



**EASTERN ARC MOUNTAINS CONSERVATION ENDOWMENT FUND**

**(EAMCEF)**

**MFUKO WA HIFADHI YA MILIMA YA TAO LA MASHARIKI**

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**ANNUAL PROGRESS REPORT, FY 2008/2009**  
**(JULY 2008 – JUNE 2009)**

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## ABBREVIATIONS AND ACRONYMS

ANR	Amani Nature Reserve
BESSA	Building Ecosystem Services Capacity for Semi-Arid Africa
BOT	Board of Trustees
CD	Community Development Project
CEPF	Critical Ecosystem Partnership Fund
CI	Conservation International
CMEAMF	Conservation and Management of the Eastern Arc Mountains Forests Project
CU	Coordination Unit
DED	District Executive Director
DoE	Division of Environment
EAMCEF	Eastern Arc Mountains Conservation Endowment Fund
ED	Executive Director
EFS	Endowment Fund Secretariat
EU	East Usambara Mountains Block
FBD	Forestry and Beekeeping Division
GEF	Global Environment Facility
GMP	General Management Plan
GoT	Government
HQ	Headquarter
ICRAF	World Agroforestry Centre
IFR	Iyondo Forest Reserve
KAG	Kwagunda Artist Group
KNR	Kilombero Nature Reserve
LAC	Local Advisory Committee
MNRT	Ministry of Natural Resources and Tourism
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MS-TCDC	Danish Association Training Centre for Development Cooperation
NFR	Nilo Forest Reserve
NGO	Non-Governmental Organization
NIT	National Institute of Transport
NNR	Nilo Nature Reserve
PA	Protected Area/Forest Reserve Project
PES	Payment for Environmental Services
PNo.	Project Number
PRESA	Pro-Poor Rewards for Environmental Services in Africa
RCFM	Regional Catchment Forestry Manager
REDD	Reduced Emissions from Deforestation and Forest Degradation
REDLAC	Network of Environmental Funds in Latin America and the Carribeans
RNE	Royal Norwegian Embassy
RS	Research Project
SUA	Sokoine University of Agriculture
TAFORI	Tanzania Forestry Research Institute
TFCG	Tanzania Forest Conservation Group
TFCMP	Tanzania Forest Conservation and Management Project
TOR	Terms of Reference
TPSC	Tanzania Public Service College
TSHS	Tanzanian Shillings
UD	Udzungwa Mountains Block
UNDP	United Nations Development Programme
USFR	Uzungwa Scarp Forest Reserve
VNRC	Village Natural Resources Committee
VPO	Vice President's Office
WCST	Wildlife Conservation Society of Tanzania
WWF-TPO	World Wide Fund for Nature-Tanzania Programme Office

# ANNUAL PROGRESS REPORT, FY 2008/2009 (July 2008-June 2009)

## 1. EXECUTIVE SUMMARY

### 1.1 BACKGROUND

The Eastern Arc Mountains Conservation Endowment Fund (EAMCEF) is a Trust Fund that was established as a mechanism to provide long-term and reliable funding support for Community Development, Biodiversity Conservation and Applied Research Projects, which promote the biological diversity, ecological functions and sustainable use of natural resources in the Eastern Arc Mountains of Tanzania. The main intention of establishing the Trust Fund is to address the need for a long-term sustainable approach to funding the conservation of forest biodiversity in the important ecosystem. Activities which contribute to the promotion of economic development and social welfare of the local communities in the target areas are given high priority for funding by EAMCEF.

The Eastern Arc Mountains when combined with the Southern Rift, the Albertine Rift and the Ethiopian Highlands form the Eastern Afromontane region which is recognized globally as one of the 34 biodiversity hotspots characterized by high concentrations of endemic species now under serious threat. The mountain blocks of the Eastern Arc cover about 5,350 km<sup>2</sup> and spread over fifteen districts in five regions of Tanzania namely, Tanga (East and West Usambara and Nguu Mountains), Kilimanjaro (North and South Pare Mountains), Morogoro (Nguru, Uluguru, Ukaguru, Malundwe, Udzungwa, Mahenge and Rubeho Mountains), Dodoma (Rubeho Mountains) and Iringa (Udzungwa Mountains).

The Eastern Arc Mountains Conservation Endowment Fund (EAMCEF) is a joint initiative of the Government of Tanzania, the World Bank and the Global Environment Facility (GEF). EAMCEF was officially registered in Tanzania on 6<sup>th</sup> June 2001 under the Trustees' Incorporation Ordinance No. 375 of 1956. Governed by a Board of Trustees (BOT), the Fund operates as a Not-for-Profit Non-Governmental Organization (NGO) with its day-to-day operations being run by the Endowment Fund Secretariat (EFS) based in Morogoro and headed by an Executive Director (ED).

Currently EAMCEF operates as a component of the World Bank financed project under the Ministry of Natural Resources and Tourism – the Tanzania Forest Conservation and Management Project (TFCMP). Originally, EAMCEF was to use a 2 mil. US\$ credit facility under the TFCMP to finance activities and operations of its 5 years first phase (2002 – 2007), the establishment phase. Following the 2007 re-structuring and extension of TFCMP to December 2009, the EAMCEF establishment phase will then last for seven years (2002-2009) instead of five years with a budget re-allocation of US\$ 2,224,890.00 for the period July 2007 – December 2009. The establishment phase concentrates mainly in getting the Endowment Fund Secretariat in place and functional - staff recruitment, office accommodation, procurement of essential equipment, basic supplies/materials, establishment of operational procedures and mobilization of additional resources. Full funding for community development, forest conservation and biodiversity research activities is being undertaken during this first phase.

Funding of the second phase – the implementation phase is expected to come mainly from incomes generated from the investment of the endowment capital secured from the GEF commitment of US\$ 7.0 mil. The implementation phase will be dominated by full scale funding of field activities in three priority thematic areas viz,

- **Community Based Conservation and Development** activities for improvement of rural livelihoods of forest adjacent communities.
- **Applied Biodiversity Research** relevant to the conservation of biodiversity in the priority Eastern Arc Mountains.
- **Protected Areas and Climate Change Management** to improve the ecological functions of the ecosystem and to strengthen the management capabilities of the responsible institutions.

## **1.2 MAJOR ACTIVITIES IMPLEMENTED DURING JULY 2008 – JUNE 2009**

Over the past period (July 2008 - June 2009), a significant progress was made in strengthening the collaboration with major stakeholders working in the Eastern Arc Mountains through information sharing and partnering. They included the Tanzania Forest Conservation Group (TFCG), CEPF, WWF, TAFORI, TFCMP, Unilever plc, the Management of Natural Resources Programme of the Ministry of Natural Resources and Tourism (MNRP) – Catchment Forestry, Mangroves and Nature Reserves Component and Local Government Authorities in the 15 Districts that the Eastern Arc Mountains lie. The existing collaboration with the UNDP/GEF Eastern Arc Mountains Conservation Strategy Project, Nature Reserves Tanzania Office as well as the UNDP/GEF/CARE/Uluguru Mountains Environmental Management and Conservation Project was further strengthened. More emphasis on collaboration was placed on the selected six priority Districts of Kilolo, Mufindi, Kilombero, Muheza, Mkinga and Korogwe. Discussions, meetings, planning workshops and distribution of extension materials complemented significantly in the information dissemination and capacity building efforts. Development, negotiations and signing of Contract of Agreements; opening of new Bank Accounts by project grant recipients; disbursement of project funds; organizing and holding of Local Advisory Committee (LAC) Meetings; implementation and monitoring of ongoing projects; soliciting of new project proposals, organizing and reviewing of project proposals for 2009/2010 EAMCEF funding; formation and inauguration of Local Advisory Committee for Mkinga District; recruiting staff for vacant positions; organizing and holding the 23<sup>rd</sup> & 24<sup>th</sup> Board of Trustees (BOT) Meetings; preparation and participation in the World Bank Supervision Mission; preparation of Progress Reports for FY 2007/2008 & 2008/2009 and preparation of Workplans & Budgets (FY 2008/2009 & 2009/2010), dominated the scene over the past period. A total of Tshs. 220,256,670.00 (US\$ 186,816.50) in project grants was disbursed to thirty seven (37) forest conservation, applied biodiversity research and community development projects being implemented in the districts of Mufindi, Kilolo, Kilombero, Muheza, Mkinga and Korogwe. Between July 2008 and June 2009, the endowment capital invested with the Asset Managers, on average decreased from US\$ 7,303,021.00 to US\$ 6,540,250.00 due to persistent volatility in the world economy and the international financial markets.

Most of the activities were undertaken as planned during the past period (July 2008-June 2009). On average, the physical implementation performance stood at **98%** with **61%** expenditure of the planned budget. The low budget performance was contributed mainly by low disbursement of project grants, non-taking off of a fundraising consultancy and delayed procurement of transport equipment. Whereas the planned budget for project grants was about 39% of the total budget, only 45% of the grants budget was actually expended. The procurement of transport equipment, which accounted for about 10% of the total annual budget, was not paid for during the past period. About 8% of the total budget was as well not spent due to non-operative of the envisaged joint fundraising consultancy with CEPF. Low absorption rate of some grant recipients was the major reason behind the low rate of grants disbursement. The implementation status of each of the planned activities, emergent issues and budget performance for the last financial year is as summarized in Matrix 1 and Table 1 respectively. Matrix 2 provides a brief summary of field implementation of the EAMCEF funded projects. Performance details of the capital investment are hereby presented as Annex 1.

## **1.3 CHALLENGES AND RECOMMENDATIONS**

### **1.3.1 MAIN CHALLENGES OVER THE PAST PERIOD**

(i) No additional funds secured through fundraising activities due to:-

- Lack of necessary skills, knowledge and expertise in fundraising and resource mobilization
- Uncertainty on the would be ready and willing supporters (gambling business)
- Uncertainty on the right contacts/entry points
- Limited time (due to limited staff)

(ii) Volatility in World Economy/International Markets

- The US\$ 7.00 mil. endowment capital invested with the Asset Managers was adversely affected by the economic recession experienced over the past financial year. It decreased from US\$ 7,303,020.82 at the end of June 2008 to US\$ 5,849,398.29 by the end of December, 2008. However, the investment had started to recover and increased to US\$ 6,540,250.00 at the end of June 2009.

(iii) Low absorption rate of project funds by some grant recipients due to:

- Slow and bureaucratic procedures for release of funds.
- Weak capacity in project implementation and financial management.
- Project Coordinators also responsible for their routine duties and other projects.

### **1.3.2 STRATEGIES FOR THE WAY FORWARD**

(i) Capacity Building and Institutional Strengthening

- Increase management efforts to recruit and retain qualified staff through rigorous recruitment process and enhanced moral/psychological motivation
- Strategic staff training in areas needing special training and capacity enhancement
- Outsourcing activities/assignments requiring specialized expertise
- Establishment and maintenance of strategic partnerships with local and global expert institutions
- Recruitment and use of professional volunteers
- Recruitment and use of students on field attachments/practicals

(ii) Fundraising and Resource Mobilization

- Initiate and continue efforts to solicit new funds for investment, project grants and operations from various sources and emerging initiatives
- Mobilize and acquire fundraising knowledge, skills and expertise through networks with partners, outsourcing and training whenever possible
- Initiate, secure and maintain co-financing and resource leveraging arrangements with various partners and donors for joint project funding, operational, management and in-kind support.
- Continue and intensify efforts on publicity, marketing and outreach activities for EAMCEF and its programme endeavours.
- Continue the efforts to attract the contribution of €250,000.00 from Unilever plc into the EAMCEF investment capital
- Continue the efforts already initiated to solicit funding support from the Royal Government of Norway.
- Continue the efforts already initiated to solicit funding support from the Government of Tanzania

(iii) Management of the Invested Capital (Initial capital was US\$ 7.00 Mil. in November 2006)

**PRINCIPAL OBJECTIVE: Ensure and Maintain Prudent Management of the Capital Investment** so as to;

- ❖ Protect the invested capital from successive reductions
- ❖ Maintain and enhance the income generation potential of the invested capital
- ❖ Earn sufficient income to enhance the capital base and increase resources for future withdrawals

**Measures and Steps Undertaken/Underway**

- ❖ Investment diversified with 10 different Investment Styles/Asset Managers so as to spread risk and maximize returns
- ❖ Close and rigorous performance review of the asset allocation categories and the individual Asset Managers vis-à-vis world economy and international markets
- ❖ Replacement of poor performing Asset Managers with better performing ones
- ❖ Timely adjustment of asset allocation to more protective categories (less in stocks to more in bonds) during bad investment periods and vice versa.

(iv) Project Follow Up and Management Back-Up Support

- ❖ Institute close follow up and rigorous project monitoring by EAMCEF Secretariat Staff.
- ❖ Provision of technical advice and project management support to implementers.
- ❖ Frequent meetings and urgent discussions with the responsible authorities.
- ❖ Training on planning and preparation of implementation reports.
- ❖ Use of Local Advisory Committees formed in each target district.

## 2. OVERALL IMPLEMENTATION STATUS

### 2.1 Activity Implementation Performance

No.	Strategic Goals	Undertaken Activities and Processes (July 2008-June 2009)	Rate of Achievement (%)	Remarks
1	<b>Priority areas of high biodiversity in the Eastern Arc Mountains are managed effectively and adequately conserved.</b>	<ul style="list-style-type: none"> <li>• Technical backstopping and professional guidance to grant recipients and project implementers in project management, field implementation, monitoring and supervision of project activities sufficiently provided.</li> <li>• Twelve (12) forest conservation projects were sufficiently funded with Tshs 77,273,090.00 for activity implementation in Amani, Kilombero and Nilo Nature Reserves, and, Uzungwa Scarp Forest Reserve.</li> <li>• Project implementation and supervision of thirteen (13) ongoing forest conservation projects were sufficiently undertaken in Uzungwa Scarp Forest Reserve, Kilombero Nature Reserve, Nilo Nature Reserve and Amani Nature Reserve.</li> <li>• A total of nine (9) forest conservation projects were received and adequately reviewed for EAMCEF funding for the financial year 2009/2010.</li> <li>• Seven (7) forest conservation projects successfully completed for Kilombero, Amani and Nilo Nature Reserves; and Uzungwa Scarp Forest Reserve.</li> <li>• Distribution to stakeholders of 1000 copies of the Guidelines for Preparation of Project Proposals and Procedures for Making Grants successfully undertaken.</li> </ul>	99.00	<ul style="list-style-type: none"> <li>• PNos. 04/2005; 85A/2006/PA/EU; 85B/2006/PA/EU;99/2006/PA/EU; 01/2008/PA/UD;10/2007/PA/EU; 23/2007/PA/UD;24/2007/PA/UD; 30/2007/PA/UD; 39/2007/PA/EU; 18/2006/PA/UD; 19/2006/PA/UD;</li> <li>• PNos. 04/2005; 18/2006/PA/UD; 19/2006/PA/UD; 10/2007/PA/EU; 23/2007/PA/UD; 24/2007/PA/UD; 30/2007/PA/UD; 39/2007/PA/EU; 73/2006/PA/UD; 85A/2006/PA/EU; 85B/2006/PA/EU; 99/2006/PA/EU; 01/2008/PA/UD</li> <li>• PNos. 01/2008/PA/UD; 18/2006/PA/UD; 19/2006/PA/UD; 99/2006/PA/EU 85A/2006/PA/EU; 85B/2006/PA/EU; 04/2005</li> </ul>



No.	Strategic Goals	Undertaken Activities and Processes (July 2008-June 2009)	Rate of Achievement (%)	Remarks
		<ul style="list-style-type: none"> <li>The “Forest Reserves and Protected Areas Management” thematic area was renamed as “Protected Areas and Climate Change Management” for funding by EAMCEF in order to be in a better position for accessing various funding initiatives under the climate change agenda. The changes were approved by the BOT during its 24<sup>th</sup> Meeting held in Dar es salaam on 30<sup>th</sup> January, 2009.</li> </ul>		
2	<b>Increase available financial resources through effective management of its endowment, diversification of funding sources, and development of innovative financing mechanisms.</b>	<ul style="list-style-type: none"> <li>Discussions to explore possibilities for a partnership arrangement with Unilever plc whereby Unilever would place its €250,000.00 into EAMCEF investment were continued further to a significant level whereby:- <ul style="list-style-type: none"> <li>-A field visit to assess the feasibility of the target forests in Mufindi District was undertaken</li> <li>-A new version, more broad and more inclusive of the MOU for the Unilever/EAMCEF collaboration was developed and sent to Unilever for review and further comments.</li> </ul> </li> <li>The Memorandum of Understanding (MOU) between EAMCEF and Unilever plc whereby Unilever would place its €250,000.00 into EAMCEF investment was approved by the Board of Trustees during its 24<sup>th</sup> Meeting held on 30<sup>th</sup> January 2009.</li> <li>Discussion on additional comments provided by Unilever plc and EAMCEF on the MOU started and continued for further refinement</li> <li>Management of the investment capital saw a decrease in the net asset value from US\$7,303,021.00 at the start of July 2008 to 6,540,250.00 by the end of June 2009.</li> <li>Dissemination of the EAMCEF long-term Strategic Plan, Fundraising Framework, LACs Guidelines and various extension and publicity materials as well as preparation and presentation of implementation reports and organizational briefs were successfully undertaken.</li> <li>Operationalization of the Investment Policy was well underway through guiding the management of the endowment capital invested with the Asset Managers.</li> <li>Discussions on a possibility of developing a Joint Fundraising Strategy between EAMCEF and CEPF were continued further to a level whereby:- <ul style="list-style-type: none"> <li>-CEPF/CI confirmed its commitment of US\$75,000.00 to be matched with the same amount from EAMCEF for the joint effort.</li> </ul> </li> </ul>	99.00	The final MOU has been agreed upon and is now ready for signing

No.	Strategic Goals	Undertaken Activities and Processes (July 2008-June 2009)	Rate of Achievement (%)	Remarks
		<p>-TOR for a 1-2 years consultancy assignment for fundraisers to be engaged were developed, reviewed and approved for further refinement.</p> <ul style="list-style-type: none"> <li>• Extensive discussion was undertaken by EAMCEF, WWF-EARPO, CEPF/CI, CEPF/CU and WB whereby it was agreed to further refine the TOR and the recruitment procedure for fundraisers for the CEPF/EAMCEF Joint Fundraising Strategy.</li> <li>• Discussions to explore funding possibilities through the Norwegian Government supported REDD Initiative was held with the consulting team and Embassy staff.</li> <li>• One meeting was held with the RNE to explore possibilities for EAMCEF to access Norwegian funds under their support on the REDD mechanism in Tanzania and agreed to further pursue the discussion.</li> <li>• A concept note on financial assistance to EAMCEF by the Royal Government of Norway (RGN) was prepared and presented to the Royal Norwegian Embassy (RNE), following deliberations of the 1<sup>st</sup> Meeting between the RNE and EAMCEF on 23<sup>rd</sup> February, 2009.</li> <li>• A joint project proposal (Concept Note) between EAMCEF and the University of Stellenbosch-South Africa was prepared and submitted to the REDD Task Force for consideration under the title “Eastern Arc Mountains REDD Demonstration Initiative”.</li> <li>• A Concept Note seeking for a possibility of EAMCEF becoming the “institutional manager” for a REDD Funding Facility for NGOs in Tanzania was prepared and submitted to the RNE for consideration.</li> <li>• A position paper on request for extension of the government support to the Eastern Arc Mountains Conservation Endowment Fund (EAMCEF) was prepared and presented to the Permanent Secretary, Ministry of Natural Resources and Tourism.</li> <li>• A request to carry forward unspent committed funds beyond December 2009 was presented to the World Bank Supervision Mission.</li> </ul>		<p>Unfortunately the request could not go through and therefore the TFCMP/WB support to EAMCEF will end in</p>

No.	Strategic Goals	Undertaken Activities and Processes (July 2008-June 2009)	Rate of Achievement (%)	Remarks
		<ul style="list-style-type: none"> <li>• One thousand (1000) copies of the EAMCEF Investment Policy were printed out.</li> <li>• Secured a full sponsorship by the PRESA Project of ICRAF for one Secretariat staff to attend a two-weeks course on Building Ecosystem Services Capacity for Semi-Arid Africa (BESSA).</li> <li>• Participation in a workshop to develop a REDD Strategy Framework for Tanzania organized by FBD in collaboration with the RNE and the DoE (VPO).</li> <li>• Received a donation of US\$ 250.00 from one EAMCEF Trustee.</li> <li>• Participation in the RedLAC Annual General Assembly Meeting in Belize for Environmental Funds of Latin America and the Caribbeans.</li> <li>• A recruitment process for long term fundraisers for EAMCEF was initiated and is going well.</li> <li>• Discussions to explore collaborative possibilities with the Bill Clinton Foundation on its Climate Change Initiative was held with the Foundation's national team in Tanzania.</li> <li>• A Project Proposal for Climate Change Mitigation and Adaptation was submitted for Germany support through UNDP.</li> <li>• Participation in the Katoomba Group Regional Meeting for East and Southern Africa on Payment for Environmental Services (PES) held in Dar es salaam, Tanzania.</li> <li>• A Performance Review Meeting between the EAMCEF Investment Management Consultant (UBS) and the EAMCEF Board of Trustees was successfully conducted.</li> <li>• Appointment of new Members of the Investment Committee of the Board of Trustees was successfully undertaken and the following constituted the Committee; <ul style="list-style-type: none"> <li>1) Prof. Gerald C. Monela, 2) Dr. Hermann Mwageni, 3) Dr. Hamudi Majamba, 4) Mr. Christopher Ford and 5) The Executive Director</li> </ul> </li> </ul>		<p>December 2009 as planned.</p> <ul style="list-style-type: none"> <li>• Thanks to Trustee Christopher Ford</li> <li>• Unfortunately the project component for the Endowment Fund could not go through</li> </ul>

No.	Strategic Goals	Undertaken Activities and Processes (July 2008-June 2009)	Rate of Achievement (%)	Remarks
3	<b>Foster and promote sustainable development projects and programmes, creating strong linkages between conservation, sustainable resource management and improved livelihoods.</b>	<ul style="list-style-type: none"> <li>Strengthening of existing LACs in all the five districts, viz Mufindi, Kilolo, Kilombero, Muheza and Korogwe sufficiently undertaken.</li> <li>Formation, inauguration and holding the 1<sup>st</sup> meeting of the Local Advisory Committee for Mkinga District successfully undertaken.</li> <li>Field monitoring, follow up and provision of technical support sufficiently undertaken for all funded projects in Muheza, Korogwe, Mkinga, Kilombero, Kilolo and Mufindi Districts.</li> <li>Technical backstopping and professional guidance to grant recipients and project implementers in project management, field implementation, monitoring and supervision of project activities sufficiently undertaken for the 24 ongoing community development projects in Mufindi, Kilombero, Kilolo, Muheza, Mkinga and Korogwe Districts.</li> <li>Eighteen (18) community development projects sufficiently funded with Tshs 115,099,580.00 and adequately implemented in Kilombero, Kilolo, Muheza, Mufindi and Korogwe Districts.</li> <li>Review and approval process for the 63 project proposals received for FY 2008/2009 funding was sufficiently finalized.</li> <li>Preparation and signing of final MOAs initiated and completed for all 3, 7 and 12 projects approved for applied biodiversity research, forest conservation and community development respectively for the financial year 2008/2009.</li> <li>A Call for Project Proposals for EAMCEF funding for the financial year 2009/2010 was successfully advertised in local newspapers and physically disseminated to Ward and District levels in Kilolo, Mufindi, Kilombero, Korogwe, Muheza and Mkinga Districts.</li> </ul>	98.00	<ul style="list-style-type: none"> <li>PNos. 12/2006/CD/EU; 31/2006/CD/EU; 41/2006/CD/UD; 80/2006/CD/UD; 100/2006/CD/EU; 103/2006/CD/EU; 01/2007/CD/UD; 09/2007/CD/EU; 28/2007/CD/UD; 32/2007/CD/UD; 34/2007/CD/UD; 35/2007/CD/UD; 38/2007/CD/UD; 43/2007/CD/UD; 45/2007/CD/UD; 46/2007/CD/UD; 49/2007/CD/UD; 55/2007/CD/UD;</li> </ul>

No.	Strategic Goals	Undertaken Activities and Processes (July 2008-June 2009)	Rate of Achievement (%)	Remarks
		<ul style="list-style-type: none"> <li>• A total of 4, 9 and 70 project proposals for Biodiversity Research, Protected Areas and Community Development respectively were received, sorted out and sent for external reviews for EAMCEF funding for FY 2009/2010.</li> <li>• Revising and updating process for the Guidelines for Preparation of Project Proposals and Procedures for Making Grants successfully initiated and ongoing well.</li> <li>• 2000 copies of LAC Guidelines (1000 English and 1000 swahili) were printed out.</li> <li>• Nine (9) Community Development Projects were successfully completed in Korogwe and Muheza Districts.</li> <li>• The 2<sup>nd</sup> Local Advisory Committee (LAC) Meetings were successfully conducted in Kilolo, Mufindi, Kilombero, Muheza and Korogwe Districts.</li> <li>• Implementation progress reports for the funded projects were presented, discussed and endorsed in the 2<sup>nd</sup> LAC meetings for all the five priority Districts.</li> <li>• Participation in a workshop to review the National Forest Policy of 1998.</li> <li>• Appointment of new Members of the Grants Committee of the EAMCEF Board of Trustees was successfully undertaken for the following: 1) Dr. Magnus Ngoile, 2) Ms Monica Kagya, 3) Ms Anna Msola, 4) Mr. Kallaghe Yusuph, 5) Mr. Charles Meshack and 6) The Executive Director.</li> </ul>		<ul style="list-style-type: none"> <li>• PNos. 12/2006/CD/EU; 49/2006/CD/UD; 51/2006/CD/UD; 56/2006/CD/UD; 80/2006/CD/UD; 81/2006/CD/UD; 88/2006/CD/UD; 103/2006/CD/EU; 01/2007/CD/UD;</li> </ul>
4	<b>Increase knowledge and understanding of the global and national importance of the Eastern Arc Mountains.</b>	<ul style="list-style-type: none"> <li>• Seven (7) ongoing biodiversity research projects were adequately funded with Tshs. 27,884,000.00 and adequately implemented in Amani Nature Reserve, Nilo Nature Reserve, Kilombero Nature Reserve and USFR.</li> </ul>	98.00	<ul style="list-style-type: none"> <li>• PNos 59/2006/RS/EU; 62/2006/RS/UD; 115/2006/RS/UD; 117/2006/RS/UD; 12/2007/RS/UD; 17/2007/RS/UD; 64/2007/RS/EU</li> </ul>

No.	Strategic Goals	Undertaken Activities and Processes (July 2008-June 2009)	Rate of Achievement (%)	Remarks
		<ul style="list-style-type: none"> <li>• Four (4) Biodiversity Research projects were received and reviewed for EAMCEF funding in the financial year 2009/2010.</li> <li>• Collecting and organizing relevant information for updating the EAMCEF website (<a href="http://www.easternarc.or.tz">www.easternarc.or.tz</a>) in collaboration with the CMEAMF Project and TFCG was continued further and the website was sufficiently kept operational and the updating exercise is going on well.</li> <li>• Awareness raising and information dissemination successfully undertaken through meetings, field visits and consultations with field partners and other stakeholders.</li> <li>• Gathering and sharing of information with relevant partners adequately undertaken</li> <li>• Participation in meetings, seminars and workshops organized by partners sufficiently undertaken.</li> <li>• A briefing paper on EAMCEF was prepared and submitted to the Permanent Secretary, Ministry of Natural Resources and Tourism for presentation to a meeting of Permanent Secretaries and Regional Administrative Secretaries.</li> <li>• Procurement and Distribution of EAMCEF extension and publicity materials to relevant partners and stakeholders were successfully undertaken e.g. T-Shirts, Document Bags, Caps, Brochures, Wheel covers, LACs Guidelines, Guidelines for Preparation of Project Proposals and Procedures for Making Grants and implementation reports and documents.</li> <li>• Procurement of 600 T-shirts and caps was initiated and successfully completed.</li> <li>• Participate in the CEPF Final Assessment workshop held in Dar-es-Salaam.</li> <li>• 1000 copies of a document on Forest Reserves, Amphibians and Birds of the Eastern Arc Mountains were printed and made available.</li> </ul>		<ul style="list-style-type: none"> <li>• 2,500 Wall Calendars, 3,000 Pocket Calendars, 250 LAC Guidelines, 60 Strategic Plans, 500 Brochures, 230 T-shirts, 450 Caps, 210 Document Bags, 16 Wheel Covers and 150 copies of Guidelines for Preparation of Project Proposals and Procedures for Making Grants</li> </ul>

No.	Strategic Goals	Undertaken Activities and Processes (July 2008-June 2009)	Rate of Achievement (%)	Remarks
5	<b>EAMCEF builds and maintains the administrative and technical capacity to manage programmes, provide technical assistance and run an efficient organization</b>	<ul style="list-style-type: none"> <li>• Provision of administrative, management, technical and professional inputs in the Fund's daily activities by the staff of the Endowment Fund Secretariat, the Board of Trustees, the World Bank, TFCMP Staff and other partners in Morogoro, Dar-es-Salaam and elsewhere.</li> <li>• Strengthening further the Endowment Fund Secretariat through maintenance and occupancy of office space for the Head Office and Field Sites, procurement of office equipment, stores and material supplies.</li> <li>• Provision of necessary office upkeep, maintenance and facilities to field offices in Kilolo and Muheza District Councils.</li> <li>• Repair, maintenance and servicing of office machines and transport equipment were properly undertaken.</li> <li>• Procurement process for replacement of old EAMCEF vehicles started and ongoing well.</li> <li>• Workplanning and progress reporting on weekly, monthly and quarterly basis were sufficiently undertaken.</li> <li>• EAMCEF was successfully reviewed by the World Bank Supervision Mission and rated satisfactory.</li> <li>• Recruitment process for new Trustees ( 1 GOT &amp; 1 INGOs representatives) initiated and is ongoing well.</li> <li>• Conducting ten Monthly Technical Team Meetings.</li> <li>• Conducting six Management Team Meetings.</li> <li>• Conducting one General Staff Meeting</li> <li>• Two Ordinary Meetings of the Board of Trustees (BOT) were successfully conducted.</li> </ul>	97.00	<ul style="list-style-type: none"> <li>• Procured for replacement 4 Laptop computers, 5Desktop Computers, 2LaserJet Printers, 1 DeskJet Printer &amp; 1 fax machine</li> </ul>

No.	Strategic Goals	Undertaken Activities and Processes (July 2008-June 2009)	Rate of Achievement (%)	Remarks
		<ul style="list-style-type: none"> <li>• Staff capacity enhancement and institutional strengthening through in-house training and participation in seminars and workshops hosted by partners.</li> <li>• Draft Procurement Guidelines and Procedures for EAMCEF successfully developed and now under further refinement.</li> <li>• Three (3) staff successfully went for their Annual Leave</li> <li>• Recruitment and engagement process of a new Programme Officer-Planning and Communication successfully completed.</li> <li>•</li> <li>• One staff (FAO) renewed his contract to work with EAMCEF for another period of two years.</li> <li>• One staff was upgraded to fill the post of Programme Secretary and signed a two years contract for the vacancy.</li> <li>• One staff employed for a two years contract to fill the post of Office Attendant (OA).</li> <li>• One Belgium Volunteer engaged for one month in October 2008.</li> <li>• Two Tanzanian University students engaged during field practicals in July-September 2008.</li> <li>• Two US Volunteers engaged for three weeks in July 2008</li> <li>• One Secretariat staff successfully participated in a Training Workshop on Building Ecosystem Services Capacity for Semi-Arid Africa (BESSA) organized by the Pro-Poor Rewards for Environmental Services in Africa (PRESA) Project conducted in Nairobi and Embu-Kenya.</li> <li>• Two Secretariat staff successfully participated and completed a two weeks course on Project Planning and Management organized by the Training Centre for Development Cooperation (MS-TCDC) in Arusha</li> </ul>		<ul style="list-style-type: none"> <li>• The workshop was sponsored by the PRESA Project of ICRAF</li> </ul>



No.	Strategic Goals	Undertaken Activities and Processes (July 2008-June 2009)	Rate of Achievement (%)	Remarks
		<ul style="list-style-type: none"> <li>Two (2) Secretariat staff went for a one-month executive driver's course at the National Institute of Transport (NIT), Dar es Salaam.</li> <li>One Secretariat staff successfully completed a one-year Secretarial Studies Course at the Tanzania Public Service College (TPSC), Tabora Campus.</li> <li>External and Internal auditing of EAMCEF Books of Accounts successfully undertaken by Auditors from the National Audit Office and MNRT respectively.</li> </ul>		
<b>MEAN</b>			<b>98.00</b>	

## 2.2 Statement of Receipts and Expenditure for Financial Year 2008/2009 (July 2008 - June 2009)

<b>A:</b>	<b>SOURCE OF FUNDS</b>				
	<b>Source</b>	<b>Amount in US\$</b>	<b>Remarks</b>		
	Opening Balance 01/07/2008	118,348.56			
	Add: (i) Receipts From TFCMP	550,000.00			
	(ii) Direct Payment by TFCMP	8,119.93			
	(iii) Receipts From Other Sources	-			
	<b>Total Funds Available</b>	<b>676,468.49</b>			
<b>B:</b>	<b>EXPENDITURE</b>	<b>Annual Budget (US\$)</b>	<b>EXPENDITURES</b>		<b>Remarks</b>
<b>Budget Line</b>	<b>Budget Component</b>		<b>US\$</b>	<b>%</b>	
<b>100000</b>	<b>Investment:</b>				
110900	Office Building Constructions/Renovations	110,000.00	92,428.69	84.03	
111000	Procurement of Office Equipment	23,050.00	22,820.69	99.01	
112000	Procurement of Transport Equipment	103,000.00	-	-	
113000	Capacity Building and Institutional Strengthening	148,000.00	145,642.08	98.41	
114000	EFS Remunerations	136,000.00	85,748.01	63.05	
121000	Issuing of Project Grants	400,000.00	180,226.70	45.06	
122000	Field Operations for Funded Projects	34,000.00	33,058.39	97.23	
	<b>Total Investment</b>	<b>954,050.00</b>	<b>559,924.56</b>	<b>58.69</b>	
200000	Recurrent				
210000	EFS Office Accomodation Upkeep	3,600.00	3,019.11	83.86	
220000	Office Operations and Supplies	30,500.00	28,314.20	92.83	
230000	Financial Charges	6,000.00	2,561.59	42.69	
240000	Vehicle Operations, Maintenance and Insurance	17,000.00	16,336.16	96.10	
250000	Board of Trustees Management and Operations	12,750.00	12,585.18	98.71	
260000	Stakeholders Collaboration, Networking and Partnerships	6,000.00	5,524.32	92.07	
270000	Other Miscellaneous Activities	2,000.00	1,899.52	94.98	
	<b>Total Recurrent</b>	<b>77,850.00</b>	<b>70,240.08</b>	<b>90.22</b>	
	<b>Grand Total</b>	<b>1,031,900.00</b>	<b>630,164.64</b>	<b>61.07</b>	
<b>C:</b>	<b>Closing Balance</b>		<b>46,303.85</b>		

### 2.3 BRIEF STATUS OF FUNDED PROJECTS, AUGUST 2006 – JULY 2009

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
(a). Protected Areas Management											
1.	02/2005	Conservation and Management of Uzungwa Scarp and Iyondo Forest Reserves.	USFR, IFR, Kilombero	DED, Kilombero/ FBD/RCFM Morogoro	8,916.00	8,916.00	100	<ul style="list-style-type: none"><li>• Opening 25km of Forest Boundary (Iyondo).</li><li>• Resurvey 25km of Forest Boundary (Iyondo).</li><li>• Opening of 3km boundary of Uzungwa Scarp Forest Reserve and Boundary resurvey.</li><li>• To raise 3,500 teak stumps for boundary planting</li><li>• To plant teak trees along 25 km of Iyondo and 4.2 km of Uzungwa Scarp Forest Reserves boundaries</li></ul>	<ul style="list-style-type: none"><li>• 25km opened.</li><li>• 25km resurveyed</li><li>• 4.2km of Uzungwa Scarp opened and resurveyed</li><li>• 3,500 teak stumps were raised and planted along forests boundaries</li><li>• 25 km of Iyondo and 4.2 km of Uzungwa Scarp Forest Reserves boundaries planted with teak stumps. Weeding done to all forests boundaries</li></ul>	100	Project completed and closed
2.	03/2005	Protection of the Core Area of the Biodiversity of East Usambara Mountains, Amani Nature Reserve	ANR, Muheza, Korogwe	Conservator, ANR/ FBD	15,400.00	15,400.00	100	<ul style="list-style-type: none"><li>• To revise and update ANR General Management Plan (GMP).</li><li>• To develop Village Natural Resource Management Plans</li><li>• To update 4 thematic areas and maps of ANR</li><li>• To reclaim 14 mining areas in ANR</li></ul>	<ul style="list-style-type: none"><li>• Revision and updating done. A draft GMP submitted to relevant Authorities (FBD) and EAMCEF for comments.</li><li>• 4 village Natural Resources management plans developed completed and annexed to ANR GMP</li><li>• Updating of 4 thematic areas and maps done</li><li>• 14 mining sites successfully reclaimed.</li></ul>	100	Project completed and closed

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
3	04/2005	Boundary maintenance of Uzungwa Scarp Forest Reserve in Kilolo District.	USFR, Kilolo	DED, Kilolo/ FBD/RCFM Iringa	12,224.50	12,224.50	100	<ul style="list-style-type: none"><li>• To clean 42km of Forest Boundary</li><li>• To plant trees in 42km of Forest Boundary</li></ul>	<ul style="list-style-type: none"><li>• 40 km of Forest Boundary cleaned</li><li>• 40 km of forest boundary planted</li></ul>	100	Project completed and closed
4.	05/2005	Boundary maintenance for 50km strip of the Nilo Forest Reserve.	NFR, Korogwe	DED, Korogwe/ FBD/RCFM Tanga	6,875.00	6,875.00	100	<ul style="list-style-type: none"><li>• To undertake forest reconnaissance on 50km of Nilo forest reserve boundary in Korogwe District site</li><li>• To clear 50km of Nilo Forest Reserve Boundary in Korogwe District.</li></ul>	<ul style="list-style-type: none"><li>• Reconnaissance done along 50km of forest boundary</li><li>• 50km cleared</li></ul>	100	Project completed and closed
5.	06/2005	Boundary maintenance for 25km strip of the Nilo Forest Reserve.	NFR, Muheza	DED, Muheza/ FBD/RCFM Tanga	3,437.50	3,437.50	100	<ul style="list-style-type: none"><li>• To undertake forest reconnaissance along 25km of Nilo forest reserve boundary in Muheza District site</li><li>• To clear 25km of Nilo forest reserve boundary in Muheza District</li></ul>	<ul style="list-style-type: none"><li>• Reconnaissance done along 25km of Nilo forest reserve boundary in Muheza</li><li>• 25km of forest boundary cleared.</li></ul>	100	Project completed and closed
6.	18/2006/ PA/UD	Management of Uzungwa Scarp Forest Reserve for sustainable Improvement of livelihood of forest adjacent communities	USFR, Kilombero	DED, Kilombero/ FBD/RCFM Morogoro	12,048.20	12,048.20	100	<ul style="list-style-type: none"><li>• Sensitization meeting on biodiversity conservation done to village leaders in each of 4 project villages</li><li>• To construct and install 20 signboards along the forest boundary</li><li>• Forest boundary tree planting along 14.3km strip</li><li>• Gap filling/beating up along the forest boundary</li><li>• Boundary trees weeding</li><li>• Training of 68 villagers in 4 villages on forest management</li></ul>	<ul style="list-style-type: none"><li>• Sensitization meetings done to village natural resources committees of the 4 villages</li><li>• 20 signboards constructed and installed along the forest boundary</li><li>• Boundary tree planting done and completed along 14.3km. strip</li><li>• Beating up done along 4.2km of the inner forest boundary.</li><li>• Weeding of planted trees done along the forest boundary</li><li>• 68 villagers in 4 villages trained on forest management</li></ul>	100	Project completed and closed

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
								<ul style="list-style-type: none"><li>• Train 6 staff on conflict management</li><li>• Purchase 2 bicycles for field staff</li><li>• To maintain 24km of forest boundary</li></ul>	<ul style="list-style-type: none"><li>• 6 staff trained on conflict management.</li><li>• 2 bicycles procured and given to 2 field staffs</li><li>• Boundary maintenance done along 24km through weeding and opening.</li></ul>		
7.	19/2006/ PA/UD	Management of Iyondo Forest Reserve for sustainable Improvement of livelihood of forest adjacent communities	IFR, Kilombero	DED, Kilombero/ FBD/RCFM Morogoro	13,999.60	13,999.60	100	<ul style="list-style-type: none"><li>• Boundary tree planting on 24km</li><li>• Gap filling/Beating up (15km) along the forest boundary</li><li>• Boundary tree weeding on 24 km</li><li>• To Construct and install 20 signboards</li><li>• To purchase 100kg of polythene tubes</li><li>• To Purchase 3 bicycles</li><li>• To train 6 staff on conflict management</li><li>• To conduct sensitization meetings on biodiversity conservation to village leaders in each of 6 villages</li></ul>	<ul style="list-style-type: none"><li>• Boundary tree planting done on 24km.</li><li>• Beating up done on 15 km along the forest boundary</li><li>• 24km cleared by slashing and spot weeding</li><li>• Twenty (20) signboards constructed and installed along the forest boundary</li><li>• 100kg of polythene tubes purchased and used for raising tree seedlings</li><li>• 3 bicycles procured and given to 3 field staffs</li><li>• Six staff were trained on conflict management</li><li>• Sensitization meetings done in all six villages</li></ul>	100	Project completed and closed

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
8	73/2006/ PA/UD	Boundary consolidation and mapping for sustainable management and improvement of community livelihood	USFR, Mufindi, Kilolo, Kilombero	DED, Kilolo/ FBD/RCFM Iringa	14,607.00	14,607.00	100	<ul style="list-style-type: none"><li>• To survey the boundary of Uzungwa scarp Forest Reserve (apprx. 200km)</li><li>• To produce forest boundary map</li><li>• To install 150 beacons on the forest boundary</li></ul>	<ul style="list-style-type: none"><li>• Boundary survey work completed</li><li>• Map production successfully done.</li><li>• 150 beacons constructed and successfully installed along the forest boundary</li></ul>	100	Project completed and closed
9	85A/2006 /PA/ EU	Management and implementation of the routine activities in the Nilo Forest Reserve-Korogwe	NFR, Korogwe	DED, Korogwe/ FBD/RCFM Tanga	11,000.00	11,000.00	100	<ul style="list-style-type: none"><li>• To maintain 50km of forest boundary</li><li>• To form one forest Committee in each of the 11 project villages</li><li>• To identify and slash narcotic crops in the Nilo Forest Reserve</li><li>• To undertake forest surveillance</li></ul>	<ul style="list-style-type: none"><li>• 50km of forest boundary cleared</li><li>• 10 VNRCs activated through training</li><li>• Identification of narcotic plant farms and slashing of 20ha done and successfully completed.</li><li>• Forest surveillance successfully done.</li></ul>	100	Project completed and closed
10.	85B/2006 /PA/EU	Management and Implementation of the routine activities in the Nilo Forest Reserve - Muheza.	NFR, Muheza	DED, Muheza/ FBD/RCFM Tanga	6,500.00	6,500.00	100	<ul style="list-style-type: none"><li>• To plant 6.6km of the Nilo Forest Reserve boundary with trees.</li><li>• To weed 6.6km of forest boundary trees.</li><li>• To form 1 village natural resources committee (VNRC) in each of 5 project villages</li><li>• To maintain 25km of forest boundary</li><li>• To weed 11.6km of forest boundary planted trees</li><li>• To undertake Forest surveillance</li></ul>	<ul style="list-style-type: none"><li>• 6.6 km forest boundary planted with trees</li><li>• 6.6km of forest boundary weeded.</li><li>• 1 VNRC activated in each of 5 villages through training</li><li>• 25 km forest boundary maintained.</li><li>• 11.0km of forest boundary weeded</li><li>• Forest surveillance was successfully done.</li></ul>	100	Project completed and closed

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
11.	99/2006 /PA/EU	Consolidating Biodiversity Conservation of the Core Area - ANR	ANR, Muheza, Korogwe	Conservator, ANR/ FBD	7,000.00	7,000.00	100	<ul style="list-style-type: none"><li>• To conduct awareness on restriction of gold mining to 9 villages bordering ANR.</li><li>• To evict gold miners within ANR through forest patrols</li><li>• To resurvey 30km of the unclear ANR forest boundary.</li><li>• To make 820 beacons</li><li>• To install 820 beacons along ANR forest boundary.</li><li>• To number 1580 beacons along ANR forest boundary.</li></ul>	<ul style="list-style-type: none"><li>• Awareness to villages on restriction of mining done</li><li>• Surveillance and eviction of gold miners successfully done</li><li>• 30km of forest boundary surveyed</li><li>• 750 beacons already made</li></ul>	100	Project completed and closed  Beacons installation and numbering carried forward.
12	10/2007 /PA/EU	General Management and Implementation of Routine Activities in Nilo Nature Reserve.	NNR, Muheza, Korogwe	Conservator, NNR/ FBD	35,000.00	24,500.00	70	<ul style="list-style-type: none"><li>• To carry out forest surveillance (24 patrols)</li><li>• To slash narcotic plants/crops (1 ha)</li><li>• To purchase 3 bicycles for NNR field staff</li><li>• To maintain 3 motorcycles</li><li>• To purchase 15,081 tree seedlings from Adjacent Villagers for planting along forest boundary</li><li>• To plant trees along 25km of forest boundary</li><li>• To prepare 200 signboards</li><li>• To install 200 signboards long forest boundary</li></ul>	<ul style="list-style-type: none"><li>• Forest surveillance ongoing well</li><li>• Slashed 19ha of narcotic plants</li><li>• 3 bicycles purchased</li><li>• 3 motorcycles maintained</li><li>• 14,081 tree seedlings were purchased from adjacent villages and planted on the forest boundary</li><li>• Trees were planted along 19.5km of forest boundary</li><li>• 63 signboards were prepared</li><li>• 63 signboards were installed</li></ul>	60	2 <sup>nd</sup> trenche funds recently disbursed implementation and monitoring ongoing well.

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
13	23/2007 /PA/UD	Forest Boundary Maintenance of Kilombero Nature Reserve and Improvement of Livelihoods of Forest Adjacent Communities.	KNR	Conservator , KNR/ FBD	17,175.00	6,870.00	40	<ul style="list-style-type: none"><li>• To maintain /clear 75km of forest boundary</li><li>• To carry out Follow up and Monitoring of implementation of planned activities</li><li>• To undertake gap filling/beating up along 45km of forest boundary</li><li>• To carry out forest boundary weeding along 45km</li><li>• To make 35 beacons for the forest boundary</li><li>• To install 35 beacons along 40km of the forest boundary</li><li>• To uproot banana plants (30ha) from Iyondo FR</li><li>• To make follow up and monitoring.</li></ul>		05	1 <sup>st</sup> trenche funds recently disbursed, implementation of activities started and ongoing well.
14	24/2007 /PA/UD	Forest Boundary Maintenance of Uzungwa Scarp Forest Reserve and Improvement of Livelihood of forest adjacent communities	USFR, Kilombero	DED, Kilombero/ FBD/RCFM Morogoro	10,266.00	4,106.40	40	<ul style="list-style-type: none"><li>• To plant trees along 10km of forest boundary</li><li>• To uproot 10ha of banana plants in the forest reserve</li><li>• To carry out forest boundary weeding along 10km</li><li>• To make follow up and monitoring implementation of planned activities.</li><li>• To undertake vehicle maintenance (1 Vehicle)</li></ul>	<ul style="list-style-type: none"><li>• Boundary weeding started and ongoing well</li></ul>	20	1 <sup>st</sup> trenche funds recently disbursed, implementation of activities started and ongoing well.
15	30/2007 /PA/UD	Boundary Clearing and Tree Planting for Uzungwa Scarp Forest	USFR, Mufindi	DED, Mufindi/ FBD/RCFM, Iringa	16,000.00	6,400.00	40	<ul style="list-style-type: none"><li>• To carry out forest boundary clearing along 15km</li></ul>	<ul style="list-style-type: none"><li>• Boundary clearing started and ongoing well</li></ul>	30	



S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. ('000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. ('000)	%	Planned Activities and Targets	Actual		
									Physical	%	
		Reserve for Sustainable Management and Improvement of Community Livelihood.						<ul style="list-style-type: none"><li>To plant trees along 15km of the forest boundary</li><li>To make follow up and monitoring the implementation of planned activities.</li></ul>	<ul style="list-style-type: none"><li>Tree planting along the forest boundary ongoing well</li></ul>		
16	39/2007 /PA/EU	Reinforcement Conservation of Genetic Resources of Amani Nature Reserve.	ANR, Muheza, Korogwe.	Conservator, ANR/ FBD	30,000.00	12,000.00	40	<ul style="list-style-type: none"><li>To conduct 19conservation awareness village meetings (one meeting in each village for Ubiri, Kwagunda, Magunga-Cheke, Gereza, Kwamzindawa, Mkwakwani, Mnyuzi, Msasa-IBC, Mbomole, Sakale, Kisiwani, Kwemdimu, Mashewa, Kimbo, Potwe-Ndondondo, Potwe-Mpirani Shambakapori , Mlesa Shebomeza</li><li>To conduct forest surveillance (30 patrols)</li><li>To plant trees along the forest boundary (149KM)</li><li>To re-survey forest boundary so as to establish 170 stations for beacons installation.</li><li>To weed 149km along the forest Boundary</li><li>To install 300 beacons along the forest boundary.</li><li>To prepare and install 100 signboards at critical boundary areas.</li><li>To plant trees on degraded areas (15ha)</li><li>To attend 30 court cases</li></ul>	<ul style="list-style-type: none"><li>3 out of 19 awareness raising meetings successfully conducted in 3 villages of Kimbo Mashewa and Kisiwani.</li><li>4 out of 30 patrol trips were conducted at illegal mining areas</li><li>13,986 Teak tree seedlings were planted along 42km out of 149 km of ANR boundary.</li></ul>	30	1 <sup>st</sup> trenche funds disbursed, implementation of activities started and ongoing well.

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
								<ul style="list-style-type: none"><li>To procure 50kg of indigenous seeds</li><li>To produce 5000 indigenous tree seedlings for planting on degraded areas in ANR</li></ul>			
17	56/2007 /PA/UD	Protection of Uzungwa Scarp Forest Reserve for Sustainable Management and Improvement of Community Livelihoods- Kilolo District	USFR, Kilolo.	DED, Kilolo/ FBD/RCFM, Iringa	18,000.00	7,200.00	40	<ul style="list-style-type: none"><li>To prepare and sign boundary maintenance contracts (one contract for each village) for the villages of Uluti, Mbawi, Idegenda, Masisiwe, Ilutila and Itonya</li><li>To clear 30km along USFR boundary.</li><li>To plant 14,800 trees along the USFR boundary</li><li>To make follow up and monitoring of implementation of planned activities</li></ul>	<ul style="list-style-type: none"><li>Contracts made and successfully signed</li></ul>	20	1 <sup>st</sup> tranche funds recently disbursed, field implementation started and ongoing well.
18	01/2008 /PA/UD	The Meeting for the Development of Management Plan for Kilombero Nature Reserve	KNR, Kilombero Kilolo	Conservator, KNR/ FBD	2,465.00	2,465.00	100	<ul style="list-style-type: none"><li>To make preparations for the meeting</li><li>To hold the meeting</li><li>To prepare meeting proceedings/report</li></ul>	<ul style="list-style-type: none"><li>Meeting preparations made</li><li>Meeting held</li><li>Meeting proceedings produced</li></ul>	100	Project completed and closed
	SUB TOTAL				240,913.8	175,549.20	72.9			74.2	
(b). Community Development and Conservation											
19	31/2006/ CD/EU	Forest Conservation and Livelihood Improvement for Sustainable Management	ANR, Korogwe	DED, Korogwe	13,317.00	13,317.00	100	<ul style="list-style-type: none"><li>To raise awareness for farmers in 5 project villages of Kwagunda, Mnyuzi, Mkwakwani, Shambakapori and Kwamzindawa on agro-forestry, soil &amp; water conservation, income generating activities, fish farming, tree nurseries and beekeeping</li><li>To train villagers in 5 villages on Forest Policy and Law</li></ul>	<ul style="list-style-type: none"><li>Awareness meetings done to village governments and on village assembly to all 5 villages of Kwagunda, Mnyuzi, Mkwakwani, Shambakapori and Kwamzindawa</li><li>Awareness raising on Forest Policy and Law done in 5 villages</li></ul>	90	Field implementation and monitoring ongoing well.

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
								<ul style="list-style-type: none"><li>• To facilitate formation of 5 beekeeping groups and demonstration apiaries in 5 villages of Kwagunda, Mnyuzi, Mkwakwani, Shambakapori and Kwamzindawa</li><li>• To facilitate establishment of 10 tree nurseries in each of the 5 project villages.</li><li>• To train and support villagers on construction of demonstration fuel saving stoves in each of the 5 project villages (Kwagunda, Mnyuzi, Mkwakwani, Shambakapori and Kwamzindawa</li><li>• To support construction of 2 fish nursery ponds in 2 project villages.</li></ul>	<ul style="list-style-type: none"><li>• Twelve (12) beekeeping groups were formed in 5 villages</li><li>• 7 modern bee hives were procured and supplied (Kwagunda 2, Mnyuzi 1, Mkwakwani 1, Kwamzindawa 1, Shambakapori 2)</li><li>• 48 villagers were trained on modern beekeeping techniques (Kwagunda 16, Kwamzindawa 6, Mkwakwani 8, Mnyuzi 8 &amp;Shambakapori 10)</li><li>• 140kg of polythene tubes and 50kg of tree seeds were procured and supplied to 10 nurseries in 5 villages</li><li>• Training of trainers on construction of energy saving stoves done to 125 villagers in 5 villages and a total of 125 stoves were constructed.</li><li>• Areas for construction of fish ponds identified and prepared</li></ul>		

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
20.	41/2006 /CD/UD	Facilitating Community Conservation activities around Iyondo Forest Reserve	IFR, Kilombero	WWF-TPO	30,311.00	30,311.00	100	<ul style="list-style-type: none"> <li>• To support 5 farmers’ groups with beekeeping inputs in each of the 5 project villages.</li> <li>• To conduct household socio-economic survey to establish baseline information</li> <li>• Support communities through procurement and provision of tree seeds, nursery materials and equipment.</li> <li>• To support 6 villages in establishment and management of 3 tree nurseries in each village.</li> <li>• To facilitate schools in establishment of tree nurseries</li> <li>• To support 1 school in each of the 6 villages in establishment and strengthening of school environmental clubs.</li> <li>• To conduct 1 training of trainers in energy saving technology.</li> </ul>	<ul style="list-style-type: none"> <li>• Seven demonstration modern beehives procured and distributed to the groups.</li> <li>• Socio-economic survey done in project supported villages.</li> <li>• Tree seeds, nursery materials and equipment procured and distributed to 3 villages. Each village was provided with 1 wheel barrow, 1 watering can and 2 hoes</li> <li>Three (3) villages supported and facilitated on establishment and management of one tree nursery per village.</li> <li>• Five (5) primary schools facilitated in establishment of one tree nursery per school.</li> <li>• Five (5) schools in 3 villages Supported on establishment of environmental clubs.</li> <li>• Training on energy saving technology done to 3 villages. Sensitization on construction and use of energy saving stoves ongoing well.</li> </ul>	90	Field implementation and monitoring ongoing well.

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
21.	49/2006 /CD/UD	Beekeeping Development Project	USFR, Mufindi	DED, Mufindi	5,950.00	5,950.00	100	<ul style="list-style-type: none"><li>• To undertake awareness raising meetings on appropriate beekeeping to 4 project villages</li><li>• Conduct 1 training to farmers in each of the 4 project villages on establishment of bee apiaries and protection of bee colonies against bee enemies</li><li>• To support 4 villages on acquisition of 8 Transitional Top Bar Hives (TTBH)</li><li>• To purchase 4 pairs of; overalls, bee veils, straw hats, bee gloves, hive tools, bee brush, leather boots and provide 1 pair of each to each of the 4 villages</li></ul>	<ul style="list-style-type: none"><li>• Awareness raising meetings on appropriate beekeeping done in 4 villages</li><li>• Training on establishment of honey bee apiaries and protection of bee colonies done in each of the 4 villages</li><li>• Purchases of 8 TTBH done and 2 demonstration bee hives given to each village</li><li>• Purchase of 4 pairs of; overalls, bee veils, straw hats, bee gloves, hive tools, bee brush, leather boots done and distributed to each of the 4 project villages</li></ul>	100	Project Completed and closed.

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
22.	51/2006 /CD/UD	Community Tree Planting Project	USFR, Mufindi	DED, Mufindi	11,000.00	11,000.00	100	<ul style="list-style-type: none"> <li>• Training villagers in 4 project villages on management and manipulation of honey bee colonies</li> <li>• To undertake project introduction and awareness meetings in 4 project villages</li> <li>• To train villagers in each of the 4 project villages on tree nursery establishment and management</li> <li>• To purchase 35kgs of tree seeds, 101kgs of polythene tubes and 32 watering cans.</li> <li>• To support and facilitate villages on nursery establishment and raising of tree seedlings</li> <li>• To train villagers on tree planting and management in the field.</li> </ul>	<ul style="list-style-type: none"> <li>• Training villages on management and manipulation of honeybee colonies done to each of the 4 project villages.</li> <li>• Project introduction and awareness meetings done in the 4 villages</li> <li>• Training villagers on tree nursery establishment and management done in the 4 villages</li> <li>• 35 kg of tree seeds, 101kg of polythene tubes and 32 watering cans purchased and distributed to the 4 villages</li> <li>• Support to villages given on raising tree seedlings in nurseries through provision of seeds, watering cans and polythene tubes</li> <li>• Training on field tree planting and management techniques done.</li> </ul>	100	Project completed and closed.
23.	56/2006 /CD/EU	Establishment of tree nursery for Sustainable income generation of the school and conservation education.	ANR, Muheza	Head Teacher, Amani Primary School	791.00	791.00	100	<ul style="list-style-type: none"> <li>• To procure 29.5kg of polythene tubes and 70kg of tree seeds for the establishment of school nursery.</li> <li>• To establish 1 school nursery that will produce 6,000 seedlings of <i>Eugenia rostrata</i>, <i>G. robusta</i>, <i>C. odorata</i> and <i>Pseuda acuminata</i> species.</li> </ul>	<ul style="list-style-type: none"> <li>• Twenty nine (29)kg of polythene tubes and 70kg of tree seeds were purchased</li> <li>• Two (2) School tree nurseries established and a total of 6000 tree seedlings were raised.</li> </ul>	100	Project completed and closed

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
								<ul style="list-style-type: none"> <li>To establish 1 school tree farm.</li> </ul>	One (1) School woodlot was established and is doing well		
24.	80/2006 /CD/UD	Beekeeping Development for Sustainable Development and Conservation	USFR, Kilolo	DED, Kilolo	10,719.00	10,719.00	100	<ul style="list-style-type: none"> <li>To undertake one Stakeholders workshop on project introduction</li> <li>To undertake 1 training in each of the 6 project villages on appropriate beekeeping, bee management, honey harvesting and honey processing.</li> <li>To purchase and provide 8 bee hives, 2 pairs of veils, boots, overalls, smokers and 2 pieces of hats to each of the 6 project villages.</li> <li>To purchase 2 honey pressers and distribute to villages.</li> <li>To undertake practical training on honey harvesting and processing of bee products</li> </ul>	<ul style="list-style-type: none"> <li>One workshop for stakeholders on project awareness done.</li> <li>One training on appropriate beekeeping, bee management, honey harvesting and processing done to each of the 6 villages</li> <li>Forty eight (48) modern beehives, 2 pairs of veils, boots, overalls, smokers and 2 pieces of hats purchased and distributed to the 6 villages</li> <li>One (1) honey press purchased and given to the villages.</li> <li>Practical training on honey harvesting and processing of bee products done</li> </ul>	100	Project completed and closed
25.	81/2006 /CD/UD	Tree planting for conservation and rural poverty reduction	USFR, Kilolo	DED, Kilolo	18,242.30	18,242.30	100	<ul style="list-style-type: none"> <li>To undertake one stakeholders workshop on project awareness and introduction</li> <li>To undertake participatory identification of tree species</li> <li>To undertake training on tree nursery establishment and management in each of the 6 villages</li> </ul>	<ul style="list-style-type: none"> <li>1 stakeholders workshop on projects awareness done</li> <li>Participatory identification of tree species done</li> <li>Training on tree nursery establishment done. Nurseries established and managed in each village</li> </ul>	100	Project completed and closed

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
								<ul style="list-style-type: none"> <li>• To support the 6 project villages to establish and manage 36 tree nurseries of total seedlings 360,000</li> <li>• To conduct nursery stock assessment</li> <li>• To promote 1 tree planting competition to 9 schools</li> <li>• To undertake 1 training to each of the 6 project villages on tree planting and fire break construction on woodlots</li> </ul>	<ul style="list-style-type: none"> <li>• Support on establishment and management of tree nurseries done, 14 nurseries established. Tree seeds, watering cans and polythene tubes purchased and provided to the 6 villages</li> <li>• Nursery stock assessment conducted, 2,760,945 seedlings were raised</li> <li>• 1 Tree planting competition done for all 9 schools.</li> <li>• Tree planting and firebreak construction training done to each village. Total of 4,189 acres (1,649ha) were planted</li> </ul>		
26.	88/2006/ CD/UD	Enhancement and Improvement of the standard of living of the rural communities through sustainable use of natural resources	USFR, Mufindi	Executive Director, INCOMET (2001) Ltd.	11,500.00	11,500.00	100	<ul style="list-style-type: none"> <li>• To undertake project introduction and awareness meetings in the 4 project villages</li> <li>• To sensitize 800 villagers on formation of economic groups for saving and credit schemes in 4 project villages</li> <li>• To train 480 villagers on construction and use of improved energy conserving stoves</li> </ul>	<ul style="list-style-type: none"> <li>• Introduction and awareness meetings for the Project done to the 4 villages</li> <li>• Sensitization to 800 villagers on formation of economic groups done.</li> <li>• Training to 480 villagers on construction and use of energy conserving stoves successfully done and completed in 4 villages as planned.</li> </ul>	100	Project completed and closed



S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remark
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
								<ul style="list-style-type: none"><li>• To train 480 villagers in establishment of saving and credit schemes.</li></ul>	<ul style="list-style-type: none"><li>• Training of 480 villagers in groups on saving and Credit Schemes done.</li></ul>		
27.	100/2006 /CD/EU	Empowering the ANR Tour Guides for birding and Research Assistantship.	ANR, Muheza, Korogwe	Coordinator, WCST	2,500.00	2,500.00	100	<ul style="list-style-type: none"><li>• To train 12 young local tour guides in simple techniques of birding and research.</li><li>• To purchase field equipment (binocular and guide book)</li><li>• supply the 12 trainees with 1 binocular and 1 field guidebook for birding (for field guiding)</li></ul>	<ul style="list-style-type: none"><li>• Training of 12 tour guides on birding and research successfully done</li><li>• Purchases of 1 binocular and 1 field guide book done</li><li>• Provision of 1 binocular and 1 guide book to the field guides done</li></ul>	95	Field Implementation and monitoring ongoing well.
28.	103/2006 /CD/EU	Community Based Conservation and Development Activities	NFR, Muheza	DED, Muheza	10,112.40	10,112.40	100	<ul style="list-style-type: none"><li>• To establish 2 beekeeping groups in each of the 5 project villages.</li><li>• Training villagers on Beekeeping</li><li>• To purchase beekeeping inputs</li><li>• To support the 10 beekeeping groups with beekeeping inputs</li><li>• To train villagers in 5 villages on establishment and management of tree nurseries</li></ul>	<ul style="list-style-type: none"><li>• 2 beekeeping groups established in each of the 3 villages of Kizerui, Kazita and Zirai</li><li>• Beekeeping training done to 3 villages</li><li>• 30 modern bee hives were purchased</li><li>• 30 modern bee hives were given to 6 beekeeping groups in 3 villages (each village 10 hives)</li><li>• Training on tree nursery establishment and management done to 5 villages.</li></ul>	100	Project completed and closed

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
								<ul style="list-style-type: none"><li>• To facilitate 20 farmers to establish individual tree nurseries in each in the 5 project villages.</li><li>• Training of villagers on making and use of compressed bricks in each of the 5 villages</li><li>• Training of villagers on construction of improved stoves and support 1 farmer in each of the 5 project villages to construct improved stove</li></ul>	<ul style="list-style-type: none"><li>• Facilitation on establishment of tree nurseries done to 100 farmers. Nursery inputs (seeds and polythene tubes) purchased and distributed to each village.</li><li>• Training on use and making of compressed bricks done to each village, one machine for making compressed bricks and one wheel barrow purchased and given to villages.</li><li>• 50 Villagers were trained in 5 villages of Kazita, Zirai, Kizerui, Bosha Kwemtindi &amp; Kuzekibago.</li></ul>		
29.	112/2006 /CD/UD	Improvement of Indigenous stock of Rabbits in Kilolo District	USFR, Kilolo	DED, Kilolo	2,500.00	2,500.00	100	<ul style="list-style-type: none"><li>• To train 20 villagers in 2 villages on Rabbits keeping.</li><li>• To support and facilitate 20 farmers in construction of rabbits cages</li><li>• To purchase 40 rabbits and distribute to 20 villagers in 2 villages</li></ul>	<ul style="list-style-type: none"><li>• Training of 20 villagers on rabbit keeping done</li><li>• 20 Farmers supported and Rabbit cages constructed</li><li>• 29 Rabbits purchased and distributed to 20 villagers</li></ul>	70	Field implementation and monitoring ongoing well.

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						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
30.	12/2006/ CD/EU	Forest Conservation and Awareness to Local Communities	ANR, Korogwe	Kwagunda Artist Group, Korogwe	2,500.00	2,500.00	100	<ul style="list-style-type: none"><li>• To design and produce 200 copies of brochures and posters.</li><li>• To distribute the posters and brochures to 10 institutions i.e. village GoTs, sub-villages, schools, churches/ mosques, members of KAG, ANR, EAMCEF Field Office, Korogwe DED’s office, Korogwe District Council &amp; EAMCEF HQ</li></ul>	<ul style="list-style-type: none"><li>• Designing of 200 posters and brochures done</li><li>• 200 posters and brochures produced and distributed.</li></ul>	100	Project Completed and Closed
31	01/2007/ CD/UD	Capacity Building for Participatory Conservation of Iyondo Forest Reserve	KNR, Kilombero	MECA- Group	11,079.50	11,079.50	100	<ul style="list-style-type: none"><li>• To conduct training on environmental conservation in 6 villages of Mbingu, Mpofu, Igima, Njage, Mchombe and Mngeta</li><li>• To conduct training on environmental conservation by-laws in 6 villages of Mbingu, Mpofu, Igima, Njage, Mchombe and Mngeta</li><li>• To conduct training on energy saving stoves in 6 villages</li></ul>	<ul style="list-style-type: none"><li>• Training on environmental conservation done in 6 villages of Mbingu, Mpofu, Igima, Njage, Mchombe and Mngeta.</li><li>• Training on forest by-laws done in 6 villages of Mbingu, Mpofu, Igima, Njage, Mchombe and Mngeta.</li><li>• Training on making and use of improved cooking stoves done in 5 villages</li></ul>	70	3 <sup>rd</sup> tranche funds recently disbursed implementation of activities ongoing well.

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. ('000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. ('000)	%	Planned Activities and Targets	Actual		
									Physical	%	
								of Mbingu, Mpofu, Igima, Njage, Mchombe and Mngeta <ul style="list-style-type: none"><li>To make follow up and monitoring implementation of planned activities</li></ul>			
32	09/2007/ CD/EU	Community Based Conservation and Social Economic Development Around Nilo Nature Reserve	NNR Muheza	DED, Muheza	8,994.40	3,597.76	40	<ul style="list-style-type: none"><li>To conduct 3 sensitization meetings for establishing village forest reserves and environment conservation by-laws, (one meeting in each village) for Zirai, Kizerui &amp; Kazita villages.</li><li>To procure beekeeping protective gears and distribute to beekeeping groups in Kizerui, Zirai and Kazita Villages. (18 Overalls, 12 bee veils, 12 pairs bee gloves, 12 hive tools, 12 plastic pails).</li><li>To purchase tools for supporting compressed bricks and improved stoves making for Zirai, Kizerui &amp;Kazita villages</li></ul>	<ul style="list-style-type: none"><li>3 sensitization meetings for establishing village forest reserves and environmental conservation by-laws were successfully held in 3 villages of Zirai, Kizerui and Kazita</li><li>Procurement process of beekeeping protective gears started and ongoing well</li><li>Procurement process of 3 brick compressing machines for 3 villages (1each village)</li></ul>	30	1 <sup>st</sup> trenche funds disbursed, implementation of activities started and ongoing well.

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
								(1 drum, 2 spades, 2 hoes, 1 machete, 1.5m mash wire, 2 kg nails, 1 wheelbarrow & 3 compressing machines.  • To establish individual nurseries and raise 5000 tree seedlings in 3villages (Kizerui, Zirai and Kazita)  • To procure 60kg of Polythene tubes  • To procure 50kg of tree seeds  • To conduct 3 seminars for the introduction of agroforestry concepts in Kizerui, Zirai and Kazita villages.  • To make follow up and monitoring the implementation of planned activities	for Zirai, Kizerui and Kazita villages started and ongoing well		

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
33	28/2007/ CD/UD	Enhancement and Improvement of Standard of Living of the Rural Communities for Udzungwa Mountains Block in Mufindi District by Sustainable Use of Natural Resources	USFR, Mufindi	INCOMET (2001) LTD	15,200.00	10,640.00	70	<ul style="list-style-type: none"><li>• To conduct training on horticultural farming in 4 villages of Ukami, Uhafiwa, Ihimbo and Kipanga.</li><li>• To conduct training and support on Village Community Banks (VICOBA) in 4 villages of Ukami, Uhafiwa, Ihimbo and Kipanga.</li><li>• To conduct 4 meetings for sensitization of environment conservation in 4 villages of Ukami, Uhafiwa, Ihimbo and Kipanga.</li><li>• To conduct training on business record keeping and marketing skills in 4 villages of Ukami, Uhafiwa, Ihimbo and Kipanga.</li><li>• To conduct training on energy saving stoves in 4 villages of Ukami, Uhafiwa, Ihimbo and Kipanga.</li><li>• To conduct training and support income</li></ul>	<ul style="list-style-type: none"><li>• Horticultural training was conducted to 448 villagers of Ukami, Uhafiwa, Ihimbo and Kipanga.</li><li>• Training and support to VICOBA was done to 368 villagers and 237 group leaders in Ukami, Uhafiwa, Ihimbo and Kipanga.</li></ul>	40	2 <sup>nd</sup> tranche funds recently disbursed, implementation ongoing well

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
								generating activities in 4 villages of Ukami, Uhafiwa, Ihimbo and Kipanga. <ul style="list-style-type: none"><li>To establish fruit tree nurseries for the communities in 4 villages of Ukami, Uhafiwa, Ihimbo and Kipanga.</li><li>To support farmers from 4 villages of Ukami, Uhafiwa, Ihimbo and Kipanga to attend Nane Nane Exhibition.</li><li>To make follow up and monitoring of implementation of planned activities</li></ul>			
34	32/2007/ CD/UD	Improvement of Quality of Life and Social Wellbeing of Rural Communities of Udzungwa Mountains Block in Kilolo District by Sustainable Use of Natural Resources	USFR, Kilolo	COCOTO	17,886.00	12,520.20	70	<ul style="list-style-type: none"><li>To hold introductory meetings to the communities in six villages of Uluti, Itonya, Ilutila, Idegenda, Masisiwe, and Mbawi</li><li>To hold sensitization meetings in 6 villages of Uluti, Itonya, Ilutila, Idegenda, Masisiwe, and Mbawi for the formation of economic groups</li></ul>	<ul style="list-style-type: none"><li>Introductory meetings held and attended by 150 participants from six villages of Uluti, Itonya, Ilutila, Idegenda, Masisiwe, and Mbawi</li><li>Sensitization meetings held and attended by 782 participants from six villages of Uluti, Itonya, Ilutila, Idegenda, Masisiwe, and Mbawi</li></ul>	40	2 <sup>nd</sup> tranche funds recently disbursed, implementation ongoing well

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
								<ul style="list-style-type: none"><li>• To train the group members on income generating activities.</li><li>• To train the group members on construction of modern and low cost houses.</li><li>• To train group members on savings and credit systems.</li><li>• To make follow up and monitoring of implementation of planned activities</li></ul>			
35	34/2007/ CD/UD	Appropriate Technology for Domestic Energy.	USFR, Kilolo	DED, Kilolo	12,500.00	8,750.00	70	<ul style="list-style-type: none"><li>• To conduct fuelwood survey in 6 villages of Mbawi, Idegenda, Masisiwe, Itonya, Uluti and Ilutila</li><li>• To conduct awareness raising meetings on the project for 160 people from 6 villages of Mbawi, Idegenda Masisiwe, Itonya, Uluti and Ilutila</li></ul>	<ul style="list-style-type: none"><li>• Fuelwood consumption survey conducted in six villages whereby 180 respondents interviewed</li><li>• Awareness raising meetings conducted to 6 villages whereby 160 community members involved</li></ul>	50	2 <sup>nd</sup> trenche funds recently disbursed, implementation ongoing well



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						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
								<ul style="list-style-type: none"><li>• To establish 30 groups from 6 villages of Mbawi, Idegenda, Masisiwe, Itonya, Uluti and Ilutila</li><li>• To conduct training on energy saving stoves for 600 people from 6 villages of Mbawi, Idegenda, Masisiwe, Itonya, Uluti and Ilutila</li><li>• To support construction of 5 sample stoves in each village in Mbawi, Idegenda, Masisiwe, Itonya, Uluti and Ilutila villages</li><li>• To make follow up and monitoring of implementation of planned activities</li></ul>	<ul style="list-style-type: none"><li>• 30 groups for making improved stoves were established in 6 villages (5 in each village)</li></ul>		
36	35/2007/ CD/UD	Beekeeping Development to Villagers Around Uzungwa Scarp Forest Reserve- Mufindi District.	USFR, Mufindi	DED, Mufindi	10,811.00	4,324.40	40	<ul style="list-style-type: none"><li>• To facilitate farmers in 4 villages of Uhafiwa, Ukami, Kipanga and Ihimbo to get 20 modern beehives</li><li>• To conduct training on stocking hives in 4 villages of Uhafiwa, Ukami, Kipanga and Ihimbo</li></ul>	<ul style="list-style-type: none"><li>• A total of 84 pcs of sawn timber were supplied to the beekeepers for making 20 modern bee hives in 4 villages.</li><li>• Training on stocking hives was successfully conducted in 4 villages as planned</li></ul>	20	Project implementation ongoing well

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						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
								<ul style="list-style-type: none"><li>• To conduct training on management of apiary and bee diseases in 4 villages of Uhafiwa, Ukami, Kipanga and Ihimbo</li><li>• To conduct training on appropriate honey harvesting and bee wax processing methods in the 4 villages.</li><li>• To support farmers in 4 villages of Uhafiwa, Ukami, Kipanga and Ihimbo with honey harvesting kits and bee wax rendering equipments</li><li>• To make follow up and monitoring of implementation of planned activities</li></ul>	<ul style="list-style-type: none"><li>• Training on apiary management successfully conducted in 4 villages of Uhafiwa, Ukami, Kipanga and Ihimbo as planned</li></ul>		
37	38/2007/ CD/UD	Community Tree Planting in Udzungwa Mountains Block, Mufindi District	USFR, Mufindi	DED, Mufindi	13,936.50	5,574.60	40	<ul style="list-style-type: none"><li>• To facilitate establishment of tree nurseries in 4 villages of Ihimbo, Uhafiwa, Kipanga and Ukami through procurement and distribution of 67kg of tree seeds and 500kg of polythene tubes</li></ul>	<ul style="list-style-type: none"><li>• Procurement and distribution of 67kg of tree seeds and 500kg of polythene tubes for Ihimbo, Uhafiwa, Ukami and Kipanga villages successfully done.</li></ul>	20	Project implementation started and ongoing well.

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
								<ul style="list-style-type: none"><li>• To conduct training on wood lot management and fire protection measures in 4 villages of Ihimbo, Uhafiwa, Kipanga and Ukami</li><li>• To prepare and distribute 12 posters, 12 signboards and 500 leaflets with conservation messages.</li><li>• To make follow up and monitoring of implementation of planned activities.</li></ul>			
38	43/2007/ CD/UD	Fish farming	USFR, Kilolo	DED, Kilolo	12,039.00	4,815.60	40	<ul style="list-style-type: none"><li>• To conduct sensitization meetings on fish farming in 4 villages of Itonya, Uluti, Ilutila and Idegenda</li><li>• To conduct training on fish pond construction, management and fish processing for 84 farmers (21 farmers from each village) in 4 villages of Itonya, Uluti, Ilutila and Idegenda</li><li>• To procure fish ponds construction materials</li><li>• To support construction of 24 fishponds (6 in each village) for the villages of Itonya, Uluti, Ilutila &amp; Idegenda</li></ul>	<ul style="list-style-type: none"><li>• Sensitization meetings done in 4 villages of Itonya, Uluti, Ilutila &amp; Idegenda</li><li>• Training done to 84 villagers in the planned 4 villages of Itonya, Uluti, Ilutila &amp; Idegenda</li><li>• Procured and distributed 12 tape measures, 96 gloves and 1 bag of lime</li><li>• 72 fish ponds are in final stages of construction</li></ul>	40	1 <sup>st</sup> trenche report prepared and submitted to EAMCEF.

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
								<ul style="list-style-type: none"><li>• To purchase 28,000 fish fingerings and fish gears for the ponds</li><li>• To make follow up and monitoring of implementation of planned activities</li></ul>			
39	45/2007/ CD/UD	Tree Planting and Beekeeping Management	USFR, Kilolo	DED, Kilolo	24,550.00	9,820.00	40	<ul style="list-style-type: none"><li>• To support communities in 6 villages of Uluti, Itonya, Ilutila, Idegenda, Masisiwe and Mbawi to raise 3,200,000 seedlings by establishing 40 tree nurseries</li><li>• To procure 120kg of tree seeds and 240kg of polythene tubes for the 40 nurseries.</li><li>• To conduct training on nursery management in Uluti, Itonya, Ilutila, Idegenda, Masisiwe and Mbawi villages.</li><li>• To undertake participatory nursery stock assessment in Uluti, Itonya, Ilutila, Idegenda, Masisiwe and Mbawi villages.</li><li>• To conduct awareness raising on tree planting and fire protection in Uluti, Itonya, Ilutila, Idegenda, Masisiwe and Mbawi villages.</li></ul>		20	Initial funding done, project implementation started and ongoing well

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
								<ul style="list-style-type: none"><li>• To undertake tree planting competition in 7 schools in Uluti, Itonya, Ilutila, Idegenda, Masisiwe and Mbawi villages</li><li>• To conduct training on appropriate beekeeping practices and management in Uluti, Itonya, Ilutila, Idegenda, Masisiwe and Mbawi villages</li><li>• To support farmers with honey press, hive tool and bee cloves in Uluti, Itonya, Ilutila, Idegenda, Masisiwe and Mbawi villages</li><li>• To make follow up and monitoring of implementation of planned activities.</li></ul>			
40	46/2007/ CD/UD	Improving Livelihood status of Uzungwa Scarp Forest Reserve Adjacent communities through Tree Planting, Apiculture and Aquaculture Practices	USFR, Kilombero	DED, Kilombero	16,071.00	6,428.40	40	<ul style="list-style-type: none"><li>• To conduct awareness raising meetings on tree planting, aquaculture and apiculture in 4 villages of Ikule, Udagaji, Chita and Mkangawalo</li><li>• To conduct training on woodlot management, fish culture and apiculture practices to 40 farmers (10 from</li></ul>	<ul style="list-style-type: none"><li>• Awareness raising meetings were successfully held in the planned villages (40 pilot farmers were selected; 10 from each village)</li><li>• Training on woodlot management, fish culture and apiculture</li></ul>	40	

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. ('000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. ('000)	%	Planned Activities and Targets	Actual		
									Physical	%	
								<div>each village) in Ikule, Udagaji, Chita and Mkangawalo villages.</div> <div><div><div>• To procure 60kg of tree seeds and 150kg of polythene tubes for the nurseries in 4 villages of Ikule, Udagaji, Chita and Mkangawalo</div><div>• To procure and distribute 40 TTB hives (10 in each village) for Ikule, Udagaji, Chita and Mkangawalo</div><div>• To procure and distribute 3,600 fish fingerings to the farmers in 4 villages of Ikule, Udagaji, Chita and Mkangawalo</div><div>• To procure and distribute beekeeping gears: (24kg aluminium wire, 4kg bee baits, 8 pairs overalls,8 bee veils, 8 pairs bee cloves, 8 canvas huts, 4 honey pressers) for 4 villages of Ikule, Udagaji, Chita and Mkangawalo</div></div></div> <div><div>practices successfully conducted to 40 farmers (10 from each village)</div><div><div>• 60kg and 150kg of tree seeds and polythene tubes respectively procured and distributed to 4 villages as planned</div><div>• 35 TTB hives were procured and distributed to 4 villages of Ikule, Udagaji, Chita and Mkangawalo</div></div></div> <div><div>• 5 TTB hives will be procured using second tranche funds</div></div>			

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
								<ul style="list-style-type: none"><li>• To support 8 group leaders from 4 villages to a study tour to Kilolo District to learn more on tree planting, apiculture and aquaculture.</li><li>• To make follow up and monitoring of implementation of planned activities</li></ul>			
41	49/2007/ CD/UD	Improving livelihood status of Iyondo Forest Reserve Adjacent Communities through Tree Planting, Apiculture and Aquaculture Practices.	KNR, Kilombero	DED, Kilombero	18,162.00	7,264.80	40	<ul style="list-style-type: none"><li>• To conduct awareness raising meetings on tree planting, aquaculture and apiculture in 6 villages of Mbingu, Igima, Mpofu, Njage, Mngeta and Mchombe villages</li><li>• To conduct training on woodlot management, fish culture and apiculture practices to 60 farmers (10 from each village) in Mbingu, Igima, Mpofu, Njage, Mngeta and Mchombe villages</li></ul>	<ul style="list-style-type: none"><li>• Awareness raising meetings on tree planting, aquaculture and apiculture were successfully held in 6 villages as planned (60 pilot farmers were selected; 10 from each village)</li></ul> <p>Training on woodlot management, fish culture and apiculture practices successfully conducted to 50 pilot farmers in 5 villages of Mpofu, Igima, Njage, Mngeta and Mchombe</p>	40	Implementation started and ongoing well

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
								<ul style="list-style-type: none"><li>• To procure 60kg of tree seeds and 150kg of polythene tubes for the nurseries in 6 villages of Mbingu, Igima, Mpofu, Njage, Mngeta and Mchombe</li><li>• To procure and distribute 36 TTB hives (6in each village) for Mbingu, Igima, Mpofu, Njage, Mngeta and Mchombe villages</li><li>• To procure and distribute 540 fish fingerings to the farmers in 6 villages of Mbingu, Igima, Mpofu, Njage, Mngeta and Mchombe</li><li>• To procure and distribute beekeeping gears (36kg aluminium wire, 4kg bee baits, 6 overalls, 6 bee veils, 6 pairs bee cloves, 6 canvas huts, 3 honey pressers) to 6 villages</li></ul>	<ul style="list-style-type: none"><li>• 60kg and 150kg of tree seeds and polythene tubes respectively were successfully procured and distributed to farmers in 6 villages as planned</li><li>• 15 TTB hives were procured and distributed to 6 villages.</li></ul>		<ul style="list-style-type: none"><li>• The rest (21) TTB hives will be procured using 2<sup>nd</sup> trenche funds.</li></ul>



S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
								of Mbingu, Igima, Mpofu, Njage, Mngeta and Mchombe <ul style="list-style-type: none"> <li>To support 12 group leaders from 6 villages to a study tour to Kilolo District to learn more on tree planting, apiculture and aquaculture.</li> <li>To make follow up and monitoring of implementation of planned activities</li> </ul>			
42	55/2007/CD/UD	Improvement of livelihood of Local Communities Living in Villages Adjacent to Uzungwa Scarp Forest Reserve through keeping of Improved Diary Goats.	USFR, Kilolo	DED, Kilolo	13,495.00	9,446.50	70	<ul style="list-style-type: none"> <li>To Conduct meetings on awareness raising and mobilization of groups in 6 villages of Mbawi, Masisiwe, Idegenda, Ilutila,Itonya and Uluti</li> <li>To conduct training on diary goat husbandry in 6 villages of Mbawi, Masisiwe, Idegenda, Ilutila,Itonya and Uluti</li> <li>To support groups in construction of bandas in 6 villages of Mbawi, Masisiwe, Idegenda, Ilutila,Itonya and Uluti</li> </ul>	<ul style="list-style-type: none"> <li>Project awareness meeting and formation of groups done in 6 villages of Mbawi, Masisiwe, Idegenda, Ilutila, Itonya and Uluti done.</li> <li>54 farmers (9 per village) were trained on diary goat husbandry in 6 villages of Mbawi, Masisiwe, Idegenda, Ilutila,Itonya and Uluti</li> <li>Nine farmers in</li> </ul>	40	Field activities ongoing well.

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks	
						Tshs. (‘000)	%	Planned Activities and Targets	Actual			
									Physical	%		
								<ul style="list-style-type: none"><li>• To purchase 60 diary goats (10 for each village) for the villages of Mbawi, Masisiwe, Idegenda, Ilutila,Itonya and Uluti</li><li>• To make follow up and monitoring implementation of planned activities</li></ul>	<ul style="list-style-type: none"><li>• each village were given 1.5kg of nails for banda construction</li><li>• 40 diary goats purchased and distributed to 40 farmers in 4 villages of Itonya, Mbawi, Masisiwe &amp; Idegenda</li></ul>			
	SUB TOTAL					294,167.1	213,704.46	72.6			66.5	
(c). Biodiversity Research												
43.	59/2006/RS/EU	Managing the Eastern Arc Mountain Forests for Carbon Credit and Emission Trading	ANR, NFR, IFR, Muheza, Korogwe, Kilombero.	SUA	15,000.00	10,500.00	70	<ul style="list-style-type: none"><li>• To collect data on above ground and below ground (soil) carbon stock.</li><li>• To analyse data for carbon stocks.</li><li>• To establish carbon monitoring stocks.</li><li>• To identify potential carbon financing mechanism.</li></ul>	<ul style="list-style-type: none"><li>• Research plots laid in Iyondo Forest Reserve (now part of Kilombero Nature Reserve)</li><li>• Data collection and analysis started and preliminary results in place.</li></ul>	40	2 <sup>nd</sup> trenche funds disbursed, field activities ongoing well.	

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
44.	62/2006/ RS/UD	The Current status of Bamboo Invasive species in Uzungwa Scarp Forest Reserve	USFR, Kilolo	Director General, TAFORI	10,000.00	10,000.00	100	<ul style="list-style-type: none"><li>Assess the ecological distribution and abundance of bamboo inside the forest.</li><li>Identify species of the bamboo and their origin.</li><li>Determine extent of invasion.</li><li>Suggest management plans for the bamboo.</li></ul>	<ul style="list-style-type: none"><li>Assessment done and completed</li><li>Identification of the bamboo species done (<i>Arundinaria alpina</i>)</li><li>Plots to determine extent of invasion established, assessment ongoing well</li></ul>	100	Project completed and closed
45.	115/2006 / RS/ UD	Hidden value of Oyster mushroom to biodiversity and poverty alleviation	IFR, Kilombero	SUA	2,500.00	2,500.00	100	<ul style="list-style-type: none"><li>To prepare questionnaires and checklists</li><li>To pre-test the prepared questionnaires and checklists</li><li>To undertake survey on value of Oyster Mushroom in biodiversity conservation and poverty alleviation in 6 project villages</li><li>To provide recommendations for economic gains from Oyster Mushroom</li><li>To produce the final report</li></ul>	<ul style="list-style-type: none"><li>Questionnaire and checklist Preparation done</li><li>Pre-testing and polish up of the questionnaire and checklist done</li><li>Survey done through questionnaire and the results are out.</li></ul>	80	Field activities completed, data analysis and write- up ongoing well.

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. ('000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. ('000)	%	Planned Activities and Targets	Actual		
									Physical	%	
46.	117/200 6/RS/ UD	Is Modern Beekeeping a Mitigating Solution to Biodiversity loss and Poverty Alleviation?	IFR, Kilombero	SUA	2,500.00	2,500.00	100	<ul style="list-style-type: none"><li>• Undertake survey of beekeeping technologies available in the 6 project villages.</li><li>• Identify bee plants available.</li><li>• Compare bee products from different beekeeping technologies.</li><li>• Assess potential markets for bee products.</li></ul>	<ul style="list-style-type: none"><li>• Survey conducted in 4 villages of Mbingu, Igima, Mpofu and Njagi</li><li>• A total of 39 bee plants were identified in the area.</li><li>• Beekeeping technologies could not be compared as there were no modern beekeepers in the study area</li><li>• Market survey for bee products was successfully conducted</li></ul>	80	Field activities completed, data analysis and write-up ongoing well.
47	12/2007/ RS/UD	Indigenous Epistemology and Biodiversity Conservation in Uzungwa Scarp Forest Reserve	USFR Kilolo, Mufiundi & Kilombero	Mzumbe University	13,166.00	5,266.40	40	<ul style="list-style-type: none"><li>• To prepare research instruments</li><li>• To test research instruments</li><li>• To refine research instruments</li><li>• To collect data Kilombero District</li><li>• To collect data Kilolo District</li><li>• To collect data Mufindi District</li><li>• To undertake data coding</li><li>• To carry out data analysis</li><li>• To prepare report</li></ul>	<ul style="list-style-type: none"><li>• Research instruments successfully prepared</li><li>• Research instruments successfully tested</li><li>• Research instruments refined ready for data collection</li></ul>	20	1 <sup>st</sup> tranche funds disbursed, field activities started and ongoing well.

S/ No.	Project No.	Name of Project	Target Forest, District	Name of Recipient/ Implementer	Total Budget Approved Tshs. (‘000)	Funds Already Disbursed		Implementation Status of Major Activities			Remarks
						Tshs. (‘000)	%	Planned Activities and Targets	Actual		
									Physical	%	
48	17/2007/ RS/UD	Forest Resource Management of Iyondo Forest Reserve	KNR (Iyondo forest) Kilombero	SUA	19,500.00	7,800.00	40	<ul style="list-style-type: none"><li>• To conduct reconnaissance. survey by discussing the project with key stakeholders and to identify study villages.</li><li>• To select households.</li><li>• To conduct one workshop with all stakeholders.</li><li>• To carry out PRA in the study villages.</li><li>• To administer questionnaires</li><li>• To carry out preliminary data analysis.</li><li>• To conduct one stakeholders workshop for</li><li>• Discussing the strategies.</li><li>• To prepare final report.</li></ul>	<ul style="list-style-type: none"><li>• Reconnaissance survey successfully conducted</li><li>• Households for data collection selected</li></ul>	20	Initial funding done and project impleme-ntation started and ongoing well
49	64/2007/ RS/EU	Levels of pesticides in the Eastern Arc Mountains in Tanzania: Threatening Biodiversity?	ANR & NNR (Muheza & Korogwe)  KNR & USFR (Kilombero, Mufindi & Kilolo)	UDSM	14,544.00	5,817.60	40	<ul style="list-style-type: none"><li>• To undertake sampling, sample extraction and clean up.</li><li>• To procure solvents, chemicals and reagents.</li><li>• To undertake data analysis</li><li>• To prepare report and sending feedback to farmers in the study area.</li></ul>	<ul style="list-style-type: none"><li>• Sampling, sample extraction and clean up successfully conducted</li><li>• Solvents, chemicals and reagents procured.</li></ul>	20	Initial funding done and project implementation started and ongoing well.
	SUB TOTAL				77,210.00	45,134.00	58.5			51.4	
	GRAND TOTAL				612,290.90	434,387.66	70.9			64	

## 2.4 ANNUAL INVESTMENT PERFORMANCE REPORT, FY 2008/2009

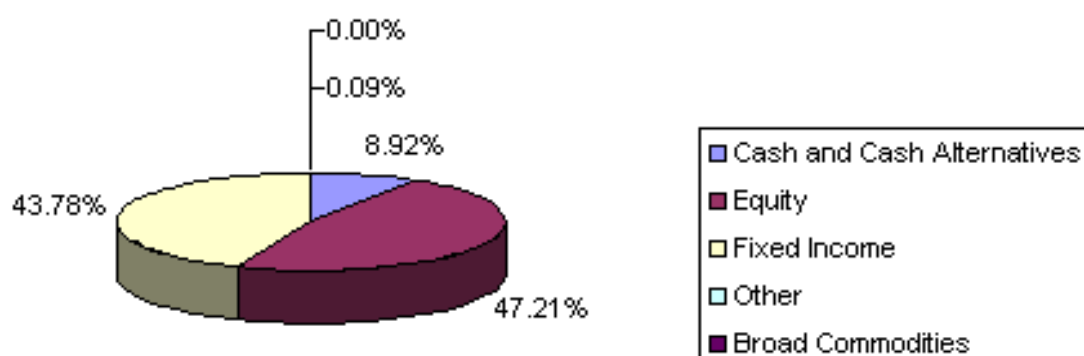
- (I) Initial capital invested in November 2006 --- US\$ 7.00 mil.
- (II) Operating Investment Management Consultant (IMC).....UBS Financial Services Inc. – USA (Effective from November 2007).
- (III) Asset Investment diversified with 10 different Investment Accounts managed by different Asset Managers

### (IV) Current Asset Allocation (June 2009)

#### Summaries on Investment Portfolio As at 30th June 2009

S/NO:	INVESTMENT ACCOUNTS	VALUE
1	WI 21206	\$ 788,176.56
2	WI 21207	\$ 210,233.19
3	WI 21208	\$3,113,614.95
4	WI 21210	\$ 242,729.61
5	WI 21218	\$ 506,592.42
6	WI 21221	\$ 234,185.10
7	WI 21223	\$ 318,825.95
8	WI 21225	\$ 340,357.13
9	WI 21235	\$ 602,567.32
10	WI 26708	\$ 182,964.03
	<b>TOTAL ASSETS</b>	<b>\$6,540,246.26</b>

S/NO:	ASSET ALLOCATION	PERCENTAGE	VALUE
1	Cash and Cash Alternatives	8.92%	\$ 583,389.97
2	Equity	47.21%	\$3,087,650.26
3	Fixed Income	43.78%	\$2,863,319.81
4	Other	0.00%	\$ -
5	Broad Commodities	0.09%	\$ 5,886.22
	<b>TOTAL ASSETS</b>	<b>100.00%</b>	<b>\$6,540,246.26</b>

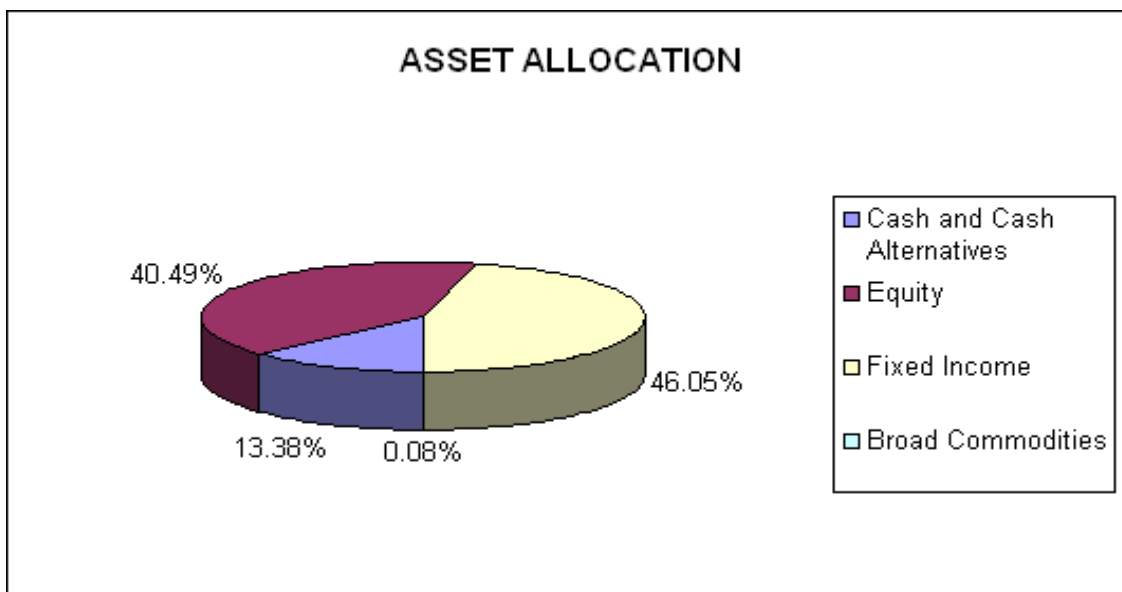


(V) Asset Allocation at start ( June 2008)

Summaries on Investment Portfolio  
As at 30<sup>th</sup> June 2008

S/NO:	INVESTMENT ACCOUNTS	VALUE
1	WI 21206	\$ 730,043.95
2	WI 21207	\$ 347,185.26
3	WI 21208	\$ 3,453,309.97
4	WI 21210	\$ 237,825.91
5	WI 21218	\$ 866,621.20
6	WI 21221	\$ 271,113.76
7	WI 21223	\$ 395,592.30
8	WI 21225	\$ 249,413.64
9	WI 21235	\$ 751,914.83
	<b>TOTAL ASSETS</b>	<b>\$ 7,303,020.82</b>

S/NO:	ASSET ALLOCATION	PERCENTAGE	VALUE
1	Cash and Cash Alternatives	13.38%	\$ 977,144.19
2	Equity	40.49%	\$ 2,956,993.13
3	Fixed Income	46.05%	\$ 3,363,041.09
4	Broad Commodities	0.08%	\$ 5,842.42
	<b>TOTAL ASSETS</b>	<b>100.00%</b>	<b>\$ 7,303,020.82</b>



(VI) Some Notes on the Management of the US\$ 7.00 mil. Invested Capital

Principal Objective:

**Ensure and maintain Prudent Management for the Capital Investment** so as to;

- Protect the invested capital from successive reductions
- Maintain and enhance the income generation potential of the invested capital
- Earn sufficient income to enhance the capital base and increase resources for future withdrawals.

### General Performance:

Due to persistent volatility in the world economy and the international financial markets, the EAMCEF investment experienced a decline in value over the past period, from a total asset value of US\$ 7,303,020.82 at the end of June 2008 to US\$ 6,540,246.26 or a net decrease of US\$ 762,774.56 (-10.44%) by the end of June 2009

### **Measures and Steps Undertaken/Underway**

- Investment diversified with 10 different Investment Styles/Asset Managers so as to spread risk and maximize returns.
- Close and rigorous performance review of the asset allocation categories and the individual Asset Managers vis-à-vis world economy and international financial markets
- Replacement of poor performing Asset Managers with better performing ones (three Managers terminated and replaced so far)
- Timely adjustment of asset allocation to more protective categories (less in stocks to more in bonds) during bad investment periods and vice versa (as depicted below):

Asset Category	% Allocation				% Change
	End of 1 <sup>st</sup> Quarter	End of 2 <sup>nd</sup> Quarter	End of 3 <sup>rd</sup> Quarter	End of 4 <sup>th</sup> Quarter	
Cash and Cash Alternatives	26.98	17.51	11.28	8.92	-(66.94)
Equity	41.44	32.48	42.54	47.21	13.92
Fixed Income	31.48	49.92	46.08	43.78	39.07
Other	0.10	0.03	0.00	0.00	(100.00)
Broad Commodities	-	0.06	0.10	0.09	-
<b>TOTAL</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	







**(XII) OVERALL EAMCEF INVESTMENT PERFORMANCE**

<b>PERIOD</b>	<b>OPEN VALUE ('000 US\$)</b>	<b>CLOSE VALUE (1000 US\$)</b>	<b>GAIN/LOSS (1000 US\$)</b>	<b>%GE GAIN/LOSS</b>
Dec. 2006	7,000.00	7,000.00	-	-
March 2007	7,000.00	7,118.00	118.00	1.69
June 2007	7,118.00	7,426.00	308.00	4.33
Sept. 2007	7,426.00	7,657.00	231.00	3.11
Dec. 2007	7,657.00	7,519.00	(138.00)	(1.80)
March 2008	7,519.00	7,291.18	(227.82)	(3.03)
June 2008	7,291.18	7,303.02	11.84	0.16
Sept. 2008	7,303.02	6,581.88	(721.14)	(9.87)
Dec. 2008	6,581.88	5,849.40	(732.48)	(11.13)
Mar. 2009	5,849.40	5,931.14	81.74	1.40
June. 2009	5,931.14	6,540.25	609.11	10.27

