



STRATEGIC PLAN

2017 – 2021

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EXECUTIVE SUMMARY

This document is a five year strategic plan (January 2017 to December 2021) for Actions for Development Programmes (ADP) Mbozi. The document, among others shows the major direction of the organization for the next five years and major strategies and interventions to achieve the stated objective. The new strategic plan was developed because the previous plan (January 2014 to December 2016) was coming to its end. Time was ripe therefore, for the organization to stop for a while and look back to assess the performance (where are we?) and based on the assessment determine new direction (where we want to go?) and finally define how we get there. During the year 2016 the organization realized a number of changes including review of its constitution and some of its policies and an abrupt increase in number of projects implemented and therefore number of staff. All these new developments were considered while developing the strategic plan.

Additionally for the past 30 years ADP Mbozi has mainly been operating in Mbozi and Momba districts and in the past six years has expanded to all districts in Songwe region, four districts in Mbeya region and one district in Njombe Region. It is time therefore to develop a new strategic plan as it serves as a road map for programming and operationalizing of the organization over the coming five years, so as to effectively accomplish its mission and contribute to realization of the organization's vision.

The most important stakeholders of ADP Mbozi participated in developing the strategic plan. They included representatives of the community served, sister NGOs, District Councils and private companies. The analysis of external environment and beneficiaries yielded opportunities and challenges that were considered during designing strategies. Internal organization was critically analyzed so as to identify weak points to get rid of and strengths to take on board in the coming phase. ADP Mbozi stakeholders were listed and their contribution towards enhancing the organizations' performance assessed. Through this process the critical issues were identified and formed the basis for developing objectives and strategies.

The clustering of the critical issues lead the organization and its stakeholders to determine the strategic focus areas as listed below:-

1. Sustainable Food Security and Nutrition Development.
2. Entrepreneurship and Markets development.
3. Environmental and Climate change management.
4. Community Empowerment on Children's welfare, HIV and AIDS, Gender and Good Governance
5. ADP Mbozi internal capacity strengthening.

For each focus area the objectives and strategies were developed depending on the needs of the target group and the internal capacity of the organization to implement projects. For each strategy a number of activities were determined and this allowed budget preparation.

The implementation of all strategic focus areas is estimated to cost TZS 9,370,618,500. This sum of money is expected to be contributed by donor community within and outside the country and contribution from the organization's own sources and in kind community contribution.





ACRONYM

PREFACE

ADDA	Agriculture Development International
ADP	Actions for Development Programmes
AGRA	Alliance for a Green Revolution in Africa
AIDS	Acquired Immune Deficiency Syndrome
AMCOS	Agriculture Marketing Cooperative Societies
ARI	Actions for Research Institute
CD	Community Development Officer
CDO	Community Development Officer
CED	Community Development
CORDAID	Catholic Relief and Development Aid
CSO	Civil Society Organization
DCC	District Consultative Committee
DKA	Development Cooperation Agency for the Catholic Children's Movement Austria
DIVEO	Divisional Extension Officer
ESO	Economic Strengthening Officer
FE	Female
FEH	Female Headed Households
FCS	Forum for Climate Change
FORUMCC	Forum for Climate Change
GBV	Gender Based Violence
HHS	Households
HIV	Human Immune-deficiency Virus
LISF	Local Innovation Fund
MBEYNCONET	Mbeya Non Governmental Organizations Network
M&E	Monitoring and Evaluation
MIVARF	Market Infrastructure, Value Addition and Rural Finance
MNN	Mbeya Non Governmental Organizations Network
MVC	Most Vulnerable Children
NGO	Non-Governmental organization
OD	Organizational Development
PES	Participatory Economic, Social, Technological and Environmental
PEL	Participatory Ecological and Environmental
PLHA	People living with HIV/AIDS
PSI	Population Service International
SILC	Savings and Internal Lending Community
SHILDA	Southern Highlands Livestock Development Association
SHT	Southern Highlands of Tanzania
SW	Strengths and Weaknesses
TACAIDS	Tanzania Commission for AIDS
TANCO	Tanzania Non Governmental Organizations
TCDC	Tanzania Communication and Development Centre
THMIS	Tanzania HIV/AIDS and Malaria Indicator
TPHC	Tanzania Population and Housing Census
TZS	Tanzania shilling
VECO	Verdeisanden Country Office
VEO	Village Executive Officer
VICOB	Village Community Bank
VC	Village Counselling and Testing
VSI	Savings and Lending
WA	Washing and Hygiene
WDC	ward Development Committee
WRS	Warehouse Receipt System
Board chairman	
ADP Mbozi	



ACKNOWLEDGEMENT

This document is a strategic plan of ADP Mbozi that will guide the organization's interventions and direction for the next five years. The preparation of this document started in the middle of year 2016 by information and data collection with regards to external and internal context of the organization. This initial work was accomplished through good cooperation and team work spirit prevailing among ADP Mbozi technical staff and the management team.

The second stage in this process was organizing a strategic plan workshop in which important stakeholders were invited. I appreciate the good work done by the strategic plan workshop participants who analyzed most of the information and data presented by the management team and finally came up with a vision, mission and necessary strategic objectives and strategies to implement this plan. Moreover I am much indebted to the workshop facilitator Mr Emanuel Kwiligwa, former employee of TRACE OD Facilitation and Capacity Building Center, whose tireless efforts and vast experience as a facilitator made it possible for participants to contribute their views freely which in turn enriched the construction of this document. He also contributed positively in reviewing the final document.

I recognize the vast and rich experience shared by the government representatives from Mbozi district and Songwe region. I especially appreciate the contribution of the donor representatives who included Save the Children and PSI, and the beneficiaries for their dedication and cooperation without which the strategic plan would not be in its current form. Should there be any short comings in this document however they are not to blame.

This work could not be possible without the inputs made by the ADP Mbozi staff members, the Board of Directors and members. Apart from their contributions they also approved the final draft of the strategic plan. There are many others who, in one way or the other, contributed to the production of this document and it is not possible to list all their names here but suffices to say we thank all of them for their inputs.

Last but not least may I extend my gratitude to the Board Chairperson, Mr. Lebai Nsemwa, who, among other things, was very close in the preparation of the strategic plan, supporting the management through advisory role and also participated in proof reading the final document.

Victor Y. El-Nshau
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ADP Mbozi



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PART ONE: INTRODUCTION

1.1 Profile of ADP Mbozi

ADP-Mbozi Trust Fund was registered as an NGO on 29th November 1995 under the Trustees Incorporation Ordinance Cap. 375. Following the changes in the law governing the establishment of Non Governmental Organizations in Tanzania (section 11(3) of Non Governmental Act No. 24, of 2002), ADP Mbozi complied with this law on 10th October 2005 and was given registration number 1639. One of the important developments as a result of compliance is that the organization can now operate throughout the country. During compliance the organization took that chance to also change its name because it operates wider range of projects other than agriculture production. The new name of the organization (to date) became **Actions for Development Programs (ADP), Mbozi**.

Since inception and throughout its development the organization has been expanding its scope as well as constituency from one division in Mbozi district and now covering the whole of Songwe region. Plans are underway to enable the organization undertake programmes in the whole of the Southern Highlands of the country that include Mbeya, Ruvuma, Rukwa, Katavi and Iringa Regions. With this spirit the organization is already working in Waging'ombe District of Njombe Region.

The supreme organ of the organization is the General Meeting currently composed of five founder members and eight ordinary members. The Management and Control of the affairs of ADP Mbozi is entrusted to the Board of Directors which reports to the General Meeting.

The management team of the organization, on the other hand, guides the execution of the day to day implementation of the programmes and organizational processes. The management team is composed of heads of departments. Other key members of staff may be co-opted. The current departments of the organization are: Sustainable Food Security and Nutrition development; Entrepreneurship and Market Development; Community Empowerment; Environment and Climate Change Management; and Finance, Administration and Organizational Development. Heads of departments report to the Executive Director.

ADP Mbozi implements programs and activities within the framework of strategic plans which are developed every after three years of operation. The last strategic plan ended in December 2016 and the leadership of the organization therefore found it necessary to engage in a process of preparing a new strategic plan. Due to the fact that ADP Mbozi is growing fast the stakeholders found it prudent this time, to prepare a five years strategic plan (2017 – 2021).

1.2 Performance review

1.2.1 Achievements

The following are the major achievements in implementing the previous strategic plan of ADP Mbozi:-

- a. The constitution of ADP Mbozi was reviewed to suit the present legal requirement (NGOs Registrar). The organization now has a membership status.
- b. Improved policies and systems of human and financial resources.
- c. Completion of annual progress reports prepared in an attractive version as a strategy to market the organization.
- d. Increased number of projects due to efforts regarding resource mobilization through proposal writing. The projects have increased from 9 in 2013 to 14 in 2016. The new development partners include Save the Children International Tanzania, Walter Reed, Population Service International (PSI) Tanzania, Alliance for a Green Revolution in Africa (AGRA), Market Infrastructure and Value Addition, Rural Finance (MIVARF), Tanzania Communication and Development Centre (TCDC), Agriculture Development Denmark and Asia (ADDA) and HORIZONT 3000.



- e. Expansion of services on food security from Momba to Songwe district, starting in July 2016.
- f. Expansion of working areas – Chunya, Ileje and Songwe in Songwe region and Mbeya, Rungwe and Kyela in Mbeya region.
- g. Increased number of employees from 21 to 35 while maintaining gender balance (17 females and 18 males).
- h. Stakeholders now trust the organization – rewarded a vehicle with registration number DFP 8710 by USAID.
- i. Strategies for publicity of the organization are in place i.e. calendar, leaflets, website and visiting stakeholders. These strategies have helped the organization to be known by different stakeholders and thus draw their attention for collaboration.
- j. The organization received many visitors for the purpose of learning, inaugurating projects, capacity building of staff and establishing ways of collaboration. They included visitors from Pact Nigeria, Tchibo, USAID-NAFAKA, Match Maker, Water Aid Tanzania, AGRA, ADDA Tanzania, Save the Children Dar, Twaweza, ACT, Ministry of Agriculture and Mbeya region.

1.2.2 Challenges

ADP Mbozi has been facing some challenges when implementing the previous strategic plan. These challenges are largely shown among weaknesses, threats and risks mentioned in this plan.

- a. Absence of projects focusing on environment and how to deal with challenges of climate change.
- b. Inadequate funding (institutional budget) for internal capacity building of the organization – many donors now give funds primarily for projects implementation.
- c. Uncertainty on employment because it is linked to the life of the project – leading to staff disappointment some of who start looking for employment elsewhere.
- d. Delay on agreed periodical disbursement of funds by some donors leading to delays in implementation of the projects. This has a consequence of mistrust by beneficiaries of ADP Mbozi.

1.2.3 Lessons learnt

Over time ADP Mbozi has learnt some lessons that are worthwhile taking up in the strategic planning process.

- There is a need to be firm on priority areas for the organization rather than trying to do everything because of availability of funds. This will help the organization maintain a good name.
- Efficient and effective implementation of project is the basis for attracting development partners to work with the organization.
- Publicity is an important strategy in marketing an organization that can help to get more development partners.
- Commitment and professionalism are key elements in attracting development partners (donors).

1.3 The Strategic planning process

The process of preparing this strategic plan involved two phases. The initial phase was carried out by the management of ADP Mbozi by preparing the external context analysis focusing on political, economic, social, technological and environmental changes currently occurring in the country and the Southern Highlands of Tanzania in particular. At this stage the management also considered the past performance of the organization as regards implementation of the previous strategic plan.

The second stage involved conducting the stakeholder workshop which, among other issues, discussed the report of external environment within which the organization is operating including the lessons learnt while implementing past strategic plans. Through discussing this report the stakeholders' workshop came up with a list of opportunities and threats. Furthermore they assessed the important stakeholders and how to corporate with them to get optimum results when working with the target communities. The internal context analysis was conducted in this workshop whereby strengths and weaknesses of the organization were revealed.

The above assessment enabled the workshop participants to revise the organizations' vision and mission, develop strategic objectives and strategies thereof.



PART TWO: CONTEXTUAL ANALYSIS

2.1 Socio Economic Context of Tanzania

The United Republic of Tanzania is located South of the Equator, lying mostly between latitudes 1°S and 12°S, and longitudes 29°E and 41°E. The country covers approximately 945,300 square kilometres. There is a wide variety of physical features extending from a narrow coastal belt of the western Indian Ocean with sandy beaches to an extensive plateau with altitude ranging from 1000 to 2000 meters above sea level.

In general, annual rainfall varies from 550 mm in the central part of the country up to 3,690 mm in some parts of south-western highlands (Chang'a *et al.*, 2010). Temperature varies according to the geographical location, relief and altitude. Along the coast and in the off shore islands the average temperature ranges between 27°C and 29°C, while in the central, northern and western parts temperatures range between 20°C and 30°C. Temperatures are higher between the months of December and March and coolest during the months of June and July.

Agriculture continued to support livelihoods of the majority of Tanzanians; yet, it remains underdeveloped and generally vulnerable to the whims of nature. Still, the agriculture sector provides about 66.9% of employment, accounts for about 23% of GDP, 30% of exports and 65% of inputs to the industrial sector.

On nutrition, Tanzania has made progress in reducing child under nutrition with reduction of child underweight to 16% (2010) from 27% (1996) and child stunting to 42% (2010) from 48 % (1996). Nevertheless, the prevalence of child underweight and stunting in 2010 are still unacceptably 'high' according to criteria of the World Health Organization (WHO, 1995).

On the issue of HIV, statistics indicate that six regions in the Southern Highlands Zone (Njombe, Iringa, Mbeya, Ruvuma, Rukwa and Katavi), had HIV prevalence rates above the national average of 5.3% in Tanzania mainland.

The Tanzania third National Multi-Sectoral Strategic Framework for HIV and AIDS (2013/14 – 2017/18) report indicates that; Gender inequality and gender based violence have been cited in various reports to contribute to HIV infection. Unequal power relations between men and women limit decision making for women and girls in negotiating for safe sex and condom use, and increases the extent of violation of women's and girls' rights.

2.2 Context of the Southern Highlands of Tanzania

The Southern Highlands of Tanzania (SHT) is situated between latitudes 70 to 90 South and longitudes 300 to 380 East. It comprises of seven administrative regions, which are Mbeya, Songwe, Ruvuma, Iringa, Rukwa, Katavi and Njombe (refer appendix 5.4). These administrative regions are currently composed of 27 administrative districts, which together occupy an area of 245,000 km² (28.5 % of mainland Tanzania).

The SHT is very diverse in terms of topography, weather, soils and farming systems. The altitude ranges from 400 to 3,000 meters above the sea level, which has a direct influence on climate of the area. The climate varies from tropical to temperate. The rainfall pattern is mono-modal, with the rain season starting in October/



November through April/May. The annual rainfall ranges from 600 mm (in some parts) to over 2,600 mm on the mountains and along Lake Nyasa. The SHT is a high potential productive area for crops and livestock enterprises. Most soils are well drained and generally fairly heavy but tend to be acidic in some parts/areas with low to medium levels of nutrients and low organic matter content.

From the 2012 national census; and the projections of year 2015 the area had an estimated population of about 7.8 million (table below), over 80% of households, derive their livelihoods from agriculture based activities

Table 1: Population distribution in Southern Highlands of Tanzania

Region	2002 Census	2012 Census	Intercensal growth rate	2015
Njombe	648,464	702,097	0.8	719,063
Iringa	840,404	941,234	1.1	973,784
Mbeya	2,063,328	2,707,410	2.7	2,937,310
Rukwa	729,060	1,004,539	3.2	1,105,931
Ruvuma	1,113,715	1,375,891	2.1	1,467,362
Katavi	408,609	564,604	3.2	622,121
Total				7,825,571

Source URT 2015 Tanzania in Figures; June 2016.

2.3 SWOT analysis

2.3.1 Internal context analysis of ADP Mbozi

The internal context of ADP Mbozi was assessed using a tool popularly known as SWOT but focusing on *Strengths* and *Weaknesses*. The assessment was guided by a model that perceives an organization as a living system made up of eight components (subsystems), namely governance, management style, human resource, financial/physical resource, service delivery, external relations sustainability and advocacy.

A summary of the emerging strengths and weaknesses of ADP Mbozi is shown on the table below:

Table 2: Summary of strengths and weaknesses of ADP Mbozi

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> Board members have different professional backgrounds. The board participates in resource mobilization through advisory roles in proposal write-up. Good supervision on the use of resources and policies in general while respecting boundaries of responsibilities. The Board evaluates the performance of the Executive Director annually. ADP Mbozi has a vision and mission which are shared by most of the stakeholders. Competence in preparation of proposal write-ups. Management works as a team. Members of the management team know their roles and the boundaries of responsibilities. Employment system is open and competitive. Dedication and performance of employees has resulted into positive impact in the community. 	<ul style="list-style-type: none"> Some of the policies and systems have not been improved/revised. Generally the Board is weak in resource mobilization. Knowledge and skills on proposal writing is limited to a few members of staff. Lack of succession plan. Not easy to organize staff meetings because of disparities in project working areas. ADP Mbozi has not adequately tapped the potential of its land as a source of income. Delays in getting funds from development partners.



<ul style="list-style-type: none"> • There is a policy that guides employees to iron out their grievances, to do evaluation of performance of staff. • Dedication and commitment of staff has resulted into having many projects. • ADP Mbozi is in a process of establishing an economic unit. • Expansion of working areas as per needs of communities. • The services delivered are according to the needs of the people. • Beneficiaries have changed positively and have improved livelihood due services of ADP Mbozi. • There is a good framework on monitoring and evaluation, including an expert on the same. • Good relationship with donors and target groups, other NGOs and Networks. • There is an exchange of information and knowledge/skills with district councils and other like-minded institutions. • There is a plan to enhance the financial resources of the organization. • Publicity materials are prepared and distributed e.g. calendars, brochures and radio programs. • Expertise on lobbying and advocacy exists in the organization. • Promotion of interventions on good governance and accountability at the level of ward and village. 	<ul style="list-style-type: none"> • Inadequate documentation of best practices. • Poor use of technology especially regarding Camera/GPS. • Inadequate use of communication technologies e.g. cell phones, radio and newspapers.. • ADP Mbozi has not set standards on service delivery e.g. improved local chicken. • The website of the organization has not been improved/updated regularly. • ADP Mbozi has not lobbied enough to get ownership certificate of the resources (land) available.
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2.3.2 External context analysis of ADP Mbozi

The external context analysis of ADP Mbozi was done using a tool known as PRESTEL i.e. Political, Religious, Economic, Social, Technological, Environmental and legal aspects. The analysis was done at community, religion and government levels to identify relevant changes and thus determine opportunities and threats that are important for ADP Mbozi's performance and survival in the next five years. A summary of them is shown on Table 3 below.

Table 3: Summary of opportunities and threats of ADP Mbozi

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • ADP Mbozi will remain relevant and can get resources from development partners. • Enhanced democratization processes in the country. • Enhanced distribution of agricultural inputs. • Promotion of processing of crops (value addition). • Untapped irrigation potential in the country (large area that is suitable for irrigation). • Enhancement of agricultural production techniques. • Promotion of conservation agriculture and agro-forestry techniques. • Promotion of interventions on nutrition, especially to children. • Availability of a wide variety of foodstuffs. • ADP Mbozi has long experience in HIV prevention and impact mitigation. • Possibility of mainstreaming HIV and AIDS in its interventions. • Relevant experience in addressing HIV and AIDS, Gender and GBV. • ADP Mbozi has an opportunity to develop fully fledged projects on climate change. • Increase efficiency and effectiveness of the interventions by use of technologies e.g. cell phones. 	<ul style="list-style-type: none"> • Competition for resources from other NGOs. • Political instability resulting from differences in ideology. • Corruption could limit the number of beneficiaries. • Distribution of 'fake' agricultural inputs does ill-affect productivity and profitability. • Agriculture not given the priority it deserves. • Environmental degradation. • Poor infrastructure in the rural areas (e.g. road network) • Unsupportive traditions and culture. • Bad eating habits – concern for traditional food rather than nutrition. • Misuse of the technology by stakeholders • Cyber crime.



2.2.3 ADP Mbozi target groups

The target groups of ADP Mbozi in the next five years were identified plus their challenges as shown on Table 4 below. The challenges of the target groups were the basis for developing the strategic interventions areas for ADP Mbozi in the new strategic plan.

Table 4: Direct beneficiaries of ADP Mbozi

Name of the target group	Challenges
Smallholder farmers	<ul style="list-style-type: none"> • Not organized. • Low productivity. • Low capital. • Insufficient knowledge and skills. • Political interferences. • Use of poor technologies. • Unreliable markets. • Insufficient knowledge on climate change. • Lack of insurance scheme for farmers.
Low income women	<ul style="list-style-type: none"> • Harassments; undermined. • Poor housing conditions; denied of property or resources; lack of economic projects. • In danger of being infected with diseases and HIV. • Not involved in decision making processes.
Widows/widowers	<ul style="list-style-type: none"> • As for low income women and smallholders farmers above. • Stigmatization.
MVC/OVC (1 - 18 years) plus families	<ul style="list-style-type: none"> • Not getting primary needs as per NCPA. • Not participating on issues that touch their life.
Youths (18 – 24 years) living in vulnerable environment	<ul style="list-style-type: none"> • Illiteracy. • Low income; low capital (not trusted to get loans); unemployed. • Lack knowledge and skills. • Get blames all the time. • Drug abuse; early pregnancies; not organized. • Misused by politicians. • Forced to inherit widows and widowers.



PART THREE: LOOKING AHEAD – THE STRATEGIC DIRECTION OF ADP MBOZI

3.1 Summary of critical issues

The external context analysis, stakeholders' analysis and internal context analysis carried out by ADP Mbozi management and stakeholders of the organization elicited some important critical issues that were considered when preparing the new strategic plan of ADP Mbozi. These critical issues were clustered into program and organization as shown in the table below:

Table 5: Summary of critical issues

Critical issues related to strengthening PROGRAMS	Critical issues related to strengthening the ORGANIZATION
<p><u>To Improve nutrition status</u></p> <ul style="list-style-type: none"> • How to deal with eating habits. • Low nutrition status in communities. • Stunted growth among children. 	<p><u>To Enhance financial capacity of ADP Mbozi</u></p> <ul style="list-style-type: none"> • Expansion of the financial resource base. • Certificate of ownership of centers of the organization. • Land owned by the organization to be used as source of income. • Enhance internal capacity of ADP Mbozi. • Strengthening the economic unit. • Donors are reducing financial support to developing countries. • Board not active enough in resource mobilization.
<p><u>Accessibility of more reliable markets</u></p> <ul style="list-style-type: none"> • Value addition to products. • Sell of produce outside the country. • Improve markets. • Improve processing machines. • Recognize the needs of the last actor in the value chain i.e. consumer. • Promote value chain techniques. 	<p><u>To Improve policies, systems of the organization</u></p> <ul style="list-style-type: none"> • Succession plan. • Implementing joint projects. • To improve policies of the organization. • Standards in service delivery. • ADP Mbozi as a membership organization. • Contribution by beneficiaries. • Expand working areas. • Increase number of districts having projects. • Participate in PPP. • Tapping opportunities in MDG. • How to integrate activities of the organization. • How to hold staff meetings. • Use of technologies in interventions e.g. cell phones.

<p><u>Good governance and accountability</u></p> <ul style="list-style-type: none"> • Good governance and accountability among leaders. • Introduce a system of reflection with target group (PIM). • Advocacy is a cross cutting issue. 	<p><u>To Improve storage and retrieval of information</u></p> <ul style="list-style-type: none"> • How to document best practices. • Information Management Systems (IMS) • To improve website of the organization • Use of technologies (camera /GPS)
<p><u>To strengthen organizational capacity of target groups.</u></p> <ul style="list-style-type: none"> • Farmers to undertake lobbying and advocacy. • Strengthen farmers groups. • Distribution of ‘fake’ agricultural inputs. • Inadequate supply of improved agricultural inputs. • How to introduce insurance in farming. 	
<p><u>To promote sustainable agriculture</u></p> <ul style="list-style-type: none"> • How to deal with low crop and livestock productivity. • Enhance post harvest management. • Promote appropriate agricultural technologies • Production of QDS seeds. • Irrigation projects. 	
<p><u>To Strengthen the financial capacity of target groups</u></p> <ul style="list-style-type: none"> • Enhance operations of VICOBA. • How to reduce poverty among women. • How to increase capital of target groups. 	
<p><u>Rights and security of children</u></p> <ul style="list-style-type: none"> • How to improve formal education. • How to strengthen clubs of children. • How to reduce brutality on children. 	
<p><u>Gender and HIV and AIDS</u></p> <ul style="list-style-type: none"> • How to reduce spread of HIV. • How to reduce gender violence and brutality. 	
<p><u>Environment and climate change mitigation</u></p> <ul style="list-style-type: none"> • How to adapt to climate change. • Conservation agriculture. • Environment as a cross cutting issue. • Agro-forestry. • How to improve hygiene and sanitation. • How to provide safe and clean water in the community. 	

3.2 Vision and Mission statements

The vision, mission and core values determine the identity of an organization.

The mission is a holistic expression of what the organization does, with whom and why. It also expresses how the organization does what it does.

Participants had an opportunity to revisit the vision, mission and core values of ADP Mbozi. Apparently there were no fundamental changes.

a) Vision statement of ADP-Mbozi

ADP Mbozi envisions rural and urban communities attaining livelihood security and sustainably managing their resources.



b) Mission statement of ADP-Mbozi

ADP Mbozi is a leader in facilitating socio-economic empowerment of marginalized rural and urban communities in Southern Highlands of Tanzania through promotion of improved agriculture production and food utilization, entrepreneurship and market development, addressing challenges of environment and climate change and community empowerment on children issues, gender, HIV and AIDS and good governance. Moreover the organization will strive to strengthen its internal capacity in order to implement successfully the above mentioned focus areas.

c) Core values of ADP Mbozi

- **Commitment:** We believe commitment to our work shall lead to realization of significant positive changes in our organization and the community we work with.
- **Sharing out:** We believe that development is brought about through combining efforts of different stakeholders; therefore the communities we work with have a significant contribution towards their own development.
- **Transparency:** We commit ourselves to be transparent in our organization and we shall inspire the same to the communities we work with.
- **Trustworthy:** We believe that trustworthiness can help us work as a team and therefore achieve our goals much more efficiently. We are also convinced that trustworthy, in case of target group, is a pre-requisite for successful achievement of their objectives.

d) Approaches of ADP Mbozi

In the next five years ADP Mbozi will operate using the following approaches:

- a. Working with target beneficiaries through groups.
- b. Use of community volunteers.
- c. Farmers field schools.
- d. Value Chain Development.
- e. Networking and Outsourcing.
- f. Resource Efficient Agriculture.
- g. Referrals and linkages
- h. Integration within the organization and between organizations.

3.3 ADP Mbozi strategic areas of focus

The strategic planning process of ADP Mbozi established different areas of intervention at program as well as organization level as shown on Table 6 below.

Table 6: Areas of intervention for ADP Mbozi

Program areas of intervention	Organization areas of intervention
<ul style="list-style-type: none">• Improve nutrition status in communities.• Accessibility of reliable markets.• Good governance and accountability.• Strengthen organizational capacity of target groups.• Promote sustainable agriculture.• Strengthen financial capacity of target groups.• Promote rights and security of children.• Promote and/or mainstream gender and HIV and AIDS.• Enhance climate change and variability management.• Promote access to safe, adequate and sustainable water supply services.	<ul style="list-style-type: none">• Enhance financial capacity of ADP Mbozi.• Improve human resource management.• Improve policies, systems and procedures.• Improve storage and retrieval of information.• Enhance networking and collaboration.



The ADP Mbozi strategic priority areas, therefore, to be addressed in the next five years as follows:-

- i. *Sustainable Food Security and Nutrition development.*
- ii. *Entrepreneurship and Market development.*
- iii. *Environmental and Climate change management.*
- iv. *Community Empowerment on (Children, Gender, HIV/ AIDS, and Good Governance).*
- v. *ADP Mbozi internal capacity strengthening*

The organization will implement projects in all four districts of Mbozi, Ileje, Momba and Songwe in Songwe region and in other regions in the Southern Highlands of Tanzania. In all the districts where project/s are being implemented the organization has sub offices and/or established contact persons.

3.4 Strategic objectives and strategies

While preparing the strategic plan of ADP Mbozi, critical issues and the mission statement were used as the basis for developing the desirable future situations (strategic objectives) that need to be accomplished in five years to come.

Four programme-related strategic objectives and one organization objective were formulated. Strategies to achieve every one of the objectives were then developed as shown on Table 7 below:

Table 7: Strategic objectives and corresponding strategies

Strategic objective	Strategies
1. Sustainable food security and nutrition status in communities improved.	1.1 To increase crop and livestock production. 1.2 To strengthen post harvest practices. 1.3 To improve food budgeting at household level. 1.4 To improve nutrition status at household level. 1.5 To promote appropriate farming technologies.
2. Entrepreneurship and market accessibility enhanced.	2.1 To strengthen Producers' marketing groups and associations. 2.2 To promote business development skills. 2.3 To promote access to markets information by producers. 2.4 To enhance Producers' and traders' linkage. 2.5 To enhance access to Financial Services.
3. A healthy and friendly environment in communities promoted.	3.1 Enhance hygiene, sanitation and safe and clean water in the community. 3.2 Enhance Climate Change and variability management.
4. Enhanced community empowerment in dealing with children, gender, HIV/AIDS, and Good Governance.	4.1 To promote rights and security of children. 4.2 To promote gender equality and equity. 4.3 Enhance HIV/AIDS prevention and Impact mitigation including O/MVC support. 4.4. Enhance Good governance.
5. Governance and management capacity of ADP Mbozi strengthened in order to operate efficiently and effectively.	5.1 To enhance financial capacity of ADP Mbozi. 5.2 To improve policies, systems and procedures. 5.3 To improve human resource. 5.4 To improve storage and retrieval of information. 5.5 To enhance networking and collaboration. 5.6 To enhance publicity of ADP Mbozi.

3.5 The logical framework

A logical framework was developed for the strategic plan as a way of presenting substance of the plan in a comprehensive and logically understandable form. The underlying objectives were placed against their respective strategies. Indicators were then developed against the objectives and their respective Means of Verification.



Assumptions to indicate the factors in the environment that will allow for successful implementation of the plan were also shown against every objective.

The detailed logical framework is annexed to this document as Appendix 5.1.

3.6 Organization and Management

The implementation of this strategic plan is under the leadership of the AGM and the Board of Directors. The coordination will be in the hands of the Executive Director with the assistance of the management team. The implementation will follow the structure as depicted in Appendix 5.4 whereby each focus area falls under its department. The heads of departments will coordinate all departmental duties and report to the Executive Director who in return will report to the Board of Directors before communicating to stakeholders. The implementation of the strategic plan will be guided by annual plans that show activity to be implemented, target, precise time of implementation, budget requirement and responsible officer. Moreover monitoring of implementation will be guided by a monitoring plan showing among others the objective, time and frequency of monitoring. Annual review meetings will include assessing the progress of implementation and may include reviewing the strategic plan itself.

3.7 Resources requirement

The implementation of the strategic plan will require both human and other physical resources in order to attain timely and quality work. Currently the staffing is 35 (17 fe). Out of these 30 (14 fe) are full time technical staff and the rest are Cashier, Drivers, Secretary and an office attendant. The technical staff contains 4 staff at masters level, majority at first degree level and a few diploma and certificate holders. Major disciplines include agriculture, agri-business, community development, agricultural engineering, nutrition and sociology.

The organization has transport facilities of its own that include 4 vehicles and 10 motorbikes. Other equipment are 19 computers, 2 photocopiers and 4 printers. Some of these equipment will require replacement in order to facilitate effective operation of the strategic plan e.g. a vehicle, 3 motorbikes, 4 lap tops and 2 printers. Moreover there shall be a need to recruit additional staff that will serve in the projects that will be secured. It is not easy to determine the number of staff to be employed at the moment until we get approved projects.

3.8 Sustainability

In order to ensure sustainability of the organization there are specific interventions with targets set in the major plans of the organization. This will allow the organization to continuously monitor if it is moving in the right direction towards sustainability in terms of finances, staffing and projects. At the level of programmes the organization uses community volunteers who are chosen among the target population using specific criteria. These volunteers are given more capacity in facilitation skills and specific project technical capacity that will remain in the community even after the project interventions have ended. Moreover the techniques and approaches used by the organization foster sustainability in that they are in line with the level of the target community and can continue to be replicated and up scaled by community members in the absence of the organization. Such techniques and approaches include, manure making, QDS production, home gardening, food budgeting and preparation, just to mention a few.

ADP Mbozi will involve local and central government by ensuring that organization's interventions are known to government leaders at all levels by inviting them to participate in some occasions including projects inauguration, supervision and evaluations. Moreover they will be invited as important stakeholders in planning and evaluations sessions.



3.9 Risk analysis and mitigation

ADP Mbozi will implement the strategic plan in a changing environment (internal and external) where changes may impact on the performance of the organization and hence the implementation of this strategic plan. It is therefore of paramount importance to identify the relevant risks and develop mitigation strategies to reduce their effects. The mitigation could be at the level of operations or included as strategies in the strategic plan. Table 8 shows the important risks when implementing the strategic plan of ADP Mbozi.

Table 8: Summary of risks in implementation of the SP of ADP Mbozi.

Risk	Mitigation
Misuse of IT by employees.	<ul style="list-style-type: none">- Establish byelaws.- Install protective programs.
Increased cyber crimes.	<ul style="list-style-type: none">- Self development – skills, laws and regulations on IT.- Install protective programs in computers.- Establish a policy on information technology.
Fake inputs.	<ul style="list-style-type: none">- Link farmers with credible inputs sellers.- Sensitive farmers to ask for a receipt when buying inputs.- Sensitize farmers to buy inputs collectively.
Interference with political ideology.	<ul style="list-style-type: none">- Stand firm on the organization constitution.- Politicians should not take up leadership positions in the organization.
Leaders directives.	<ul style="list-style-type: none">- Inform leaders with data the effect of their directives to the target group.- Sensitize target group to speak up for issues affecting their lives.
Staff leaving the organization.	<ul style="list-style-type: none">- Conduct regular staff meetings to allow staff to air out their concerns.- Regular review of policies and regulations to match with current changes.
Delay of donor funds disbursement.	<ul style="list-style-type: none">- Continuous discussion with donors for timely remission of funds.- Abide by contract especially by timely submission of reports.
Bad and unpredictable weather.	<ul style="list-style-type: none">- Promote drought tolerant varieties.- Promote techniques that conserves water.
Poor response from the target group.	<ul style="list-style-type: none">- Needs assessment should always be done before engaging the community.- Conduct regular reflections to seek the opinion of the target group.
Ghost groups	<ul style="list-style-type: none">- Thorough assessment of groups before engagement.- Set criteria of groups to work with.

3.10 Operation plan and budget

The plan of operation of the strategic plan of ADP Mbozi for the next five years is annexed (Appendix 5.2). This plan shows what strategy will be carried out in which year. The operational plan is specific but adaptable to changes. If circumstances change then the plan will also change to accommodate those changes. Detailed action/work plans (annual, quarterly, monthly and weekly) will be prepared as and when resources are available for implementation of the strategic plan.



Table 9: The strategic plan budget summary.

	Budget in Tanzania Shillings (TZS)					Total
	2017	2018	2019	2020	2021	
<u>Strategic objective 1:</u> Sustainable food security and nutrition status in communities improved.	507,000,000	557,000,000	613,470,000	674,817,000	742,298,700	3,094,585,700
<u>Strategic objective 2:</u> Entrepreneurship and market accessibility enhanced.	403,000,000	443,300,000	487,630,000	536,383,000	590,032,300	2,460,345,300
<u>Strategic objective 3:</u> A healthy and friendly environment in communities promoted.	25,000,000	27,500,000	30,250,000	33,275,000	36,602,500	152,627,500
<u>Strategic objective 4:</u> Enhanced community empowerment in dealing with children, gender, HIV/ AIDS, and Good Governance	555,000,000	610,500,000	671,550,000	738,705,000	812,575,500	3,388,330,500
<u>Strategic objective 5:</u> Governance and management capacity of ADP Mbozi strengthened in order to operate efficiently and effectively.	45,000,000	49,500,000	54,450,000	59,895,000	65,884,500	274,729,500
Total	1,535,000,000	1,687,800,000	1,857,350,000	2,043,075,000	2,247,393,500	9,370,618,500



3.11 Financing plan

Adequate resources are required to implement the strategic plan of ADP Mbozi. These resources have to be solicited and raised from different sources. Preparation of a financing plan is essential to guide the sourcing of resources required for the implementation of the plan. The financing plan clearly indicates where funds will be obtained to implement the strategic plan. Table 10 below gives the different possible sources of funds to implement the strategic plan of ADP Mbozi.

Table 10: Summary of the financing plan (sources of funds to implement the strategic plan)

		Source of funds				TOTAL
	Objective	Own funds	Target group	Donors in Tanzania	Donors outside Tanzania	
1.	Sustainable food security and nutrition status in communities improved.	77,364,643	154,729,285	-	2,862,491,772	3,094,585,700
2.	Entrepreneurship and market accessibility enhanced.	61,508,633	123,017,265	675,495,040	1,600,324,362	2,460,345,300
3	A healthy and friendly environment in communities promoted.	15,262,750	7,631,375	64,866,688	64,866,687	152,627,500
4	Enhanced community empowerment in dealing with children, gender, HIV/AIDS, and Good Governance.	84,708,263	169,416,525	2,500,500,000	633,705,712	3,388,330,500
5.	Governance and management capacity of ADP Mbozi strengthened in order to operate efficiently and effectively.	114,864,750	10,000,000	54,753,750	95,111,000	274,729,500
		353,709,039	464,794,450	3,295,615,478	5,256,499,533	9,370,618,500



PART FOUR: MONITORING AND EVALUATION

4.1 Monitoring and Evaluation framework

Monitoring and Evaluation is an important component of this strategic plan and its implementation will be guided by the Monitoring and Evaluation system of ADP Mbozi. The coordination of the Monitoring and Evaluation of the interventions will be under the Monitoring and Evaluation section in the organization. The major role of this section will be to inform the project staff, management higher level authority and other stakeholders so as to take corrective measures regarding to the organization's interventions. A particular monitoring plan will be devised and a variety of data collection tools and methods will be employed aiming at quality and timely information delivery.



5. APPENDICES

Appendix 5.1: Log frame of the ADP Mbozi Strategic plan 2017 – 2021

Objectives	OVI	MOV	ASSUMPTION
Overall Objective The overall goal of ADP Mbozi is to contribute towards improving the quality of life of marginalized families in Southern Highlands of Tanzania through increased household food security, improved Nutrition uptake, income and livelihood assets by year 2021.	a) Increased household assets b) Increase in number of households with sufficient food throughout the year. c) Increase in income	- External evaluation - Annual evaluation - Progress report	- Favourable weather condition prevails. - Political stability prevails.
Strategic objective one: Sustainable food security and nutrition status in communities improved.	- Yield increase - Children under five whos' clinic card show green colour	Annual reports Progress reports	- Favourable weather - Condition prevails - Political stability prevails



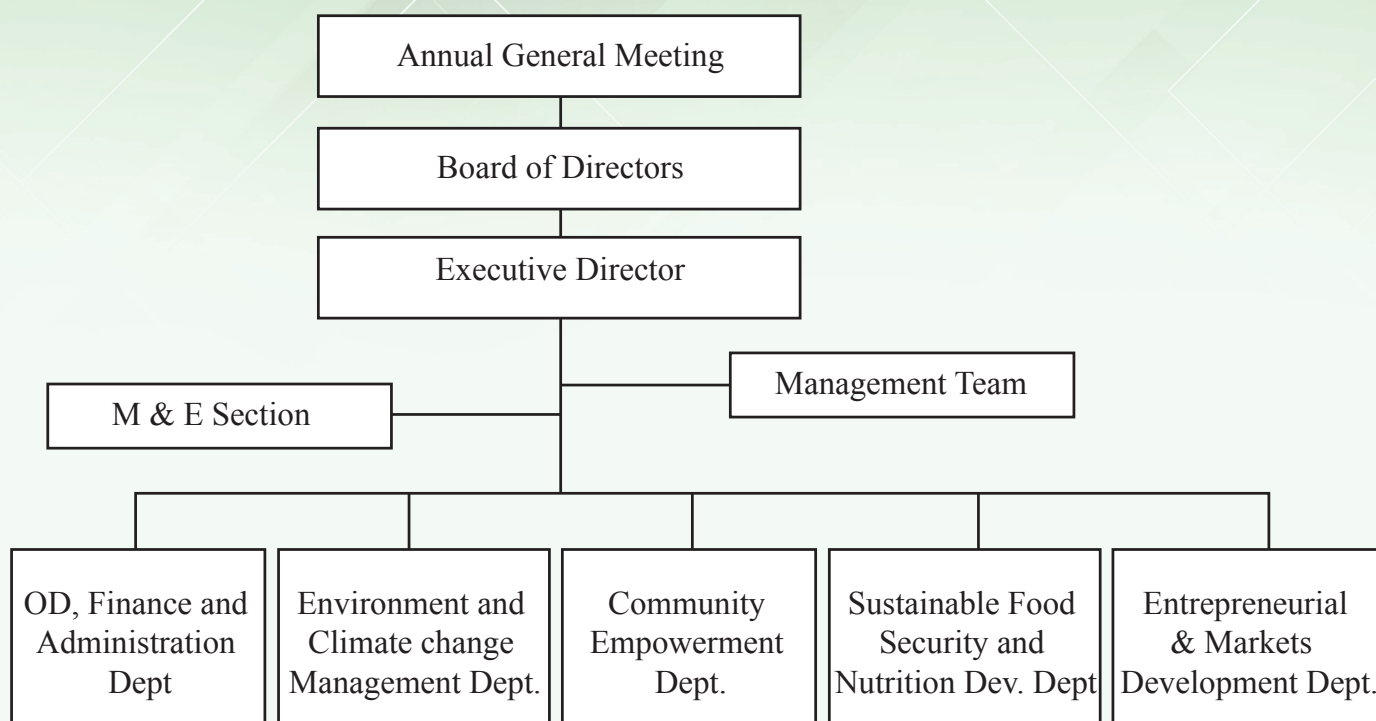
Objectives	OVI	MOV	ASSUMPTION
Strategic objective two: Entrepreneurship and market accessibility enhanced	<ul style="list-style-type: none"> - Tons of product aggregated and linked to buyers - Farmers accessing credit for farming - Increase collective marketing groups 	Annual reports Progress reports	<ul style="list-style-type: none"> - Favourable policies prevails - Favourable weather prevails
Strategic objective three: A healthy and friendly environment in communities promoted	<ul style="list-style-type: none"> - Households with toilet facility - Household getting clean and safe water - Farmers practicing CA and Agro forestry - Number of forest managed by community - Number of trees planted 	Progress reports Field reports Annual reports	<ul style="list-style-type: none"> - Good cooperation between ADP and communities prevails.
Strategic objective four: Community empowerment in dealing with children, gender, HIV/AIDS, and Good Governance enhanced	<ul style="list-style-type: none"> - Number of active women in family decisions (food budgeting) increased - Number of reported cases of family conflicts reduced - Number of women inheriting land from their families increased - Number of households aware of causes and effects of HIV and AIDS. - Number of MVC families supporting their children with basic needs through income realized from their income generating activities. - Number of villages holding villages assembly meetings according to regulations increased. - Number of villages displaying their financial reports in public increased 	<ul style="list-style-type: none"> - Progress reports - Field reports 	<ul style="list-style-type: none"> - Good cooperation between ADP and communities prevails.
Strategic objective five: Governance and management capacity of ADP Mbozi strengthened in order to operate efficiently and effectively	<ul style="list-style-type: none"> - Establishment of independent unit by June 2017. - At least 3 new donors attracted by June 2021 - Level of donor funding increased by 20% by June 2021 - Staff turnover is maintained low (less than 2 staff in three years). 	<ul style="list-style-type: none"> - Financial reports - Progress reports 	<ul style="list-style-type: none"> - Smooth flow of donor money. - Favourable policies prevails.

Appendix 5.2 Implementation plan

OBJECTIVE AND ACTIVITIES	2017	2018	2019	2020	2021
Strategic objective 1: Sustainable food security and nutrition status in communities improved.					
<i>1.1: Increase Crops and livestock production</i>					
<i>1.2: Enhance Post Harvest management practices.</i>					
<i>1.3 Improve Food budgeting at household level</i>					
<i>1.4 Improve Household nutrition</i>					
<i>1.5 Promote appropriate farming technologies</i>					
Strategic objective 2: Entrepreneurship and market accessibility enhanced.					
<i>2.1 Strengthen Producers' marketing groups and associations</i>					
<i>2.2 Promote business development skills.</i>					
<i>2.3 Promote access to markets information by producers.</i>					
<i>2.4 Enhance Producers' and traders' linkage</i>					
<i>2.5 Enhance access to Financial Services</i>					
Strategic objective 3: A healthy and friendly environment in communities promoted.					
<i>3.1 Enhance hygiene, sanitation and safe and clean water in the community.</i>					
<i>3.2 Enhance Climate change and variability management</i>					
Strategic objective 4: Enhanced community empowerment in dealing with children, gender, HIV/ AIDS, and Good Governance.					
<i>4.1 Promote rights and security of children</i>					
<i>4.2. Gender equality and equity promoted</i>					
<i>4.3 Enhance HIV / AIDS prevention and Impact mitigation including MVC support.</i>					
<i>4.4 Enhance Good governance:</i>					
Strategic objective five: Governance and management capacity of ADP Mbozi strengthened in order to operate efficiently and effectively.					
<i>5.1 Strengthen Resource mobilization;</i>					
<i>5.2 Improve Human resource (members, board and staff) management</i>					
<i>5.3 Improve policies, systems and procedures in the organization</i>					
<i>5.4 Enhance Networking and collaboration</i>					
<i>5.5 To enhance publicity of the organization</i>					
<i>5.6 To improve M & E and storage and retrieval of information</i>					



Appendix 5.3: ADP Mbozi Organizational structure.



Appendix 5.4: Map of Tanzania showing Southern Highland of Tanzania regions

