

# ACTIONS FOR DEVELOPMENT PROGRAMMES (ADP MBOZI)

---



## ANNUAL PLAN 2018



**P.O. Box 204 Mbozi, Songwe Region, Tanzania**  
**Tel. +255 (025)-2580095 Mob. +255 0754 398342, Fax: +255 (025) 2580312**  
**E-Mail: [adpmbozi@yahoo.com](mailto:adpmbozi@yahoo.com) Website: [www.adpmbozi.or.t](http://www.adpmbozi.or.t)**



## LIST OF ABBREVIATIONS

ACT	Agricultural Council of Tanzania
ADDA	Agriculture Development Denmark Asia & Africa
ADP	Actions for Development Programmes
AGRA	Alliance for Green Revolution Africa
AIDS	Acquired Immuno Deficiency Syndrome
AMCOS	Agricultural Marketing Cooperative Society
ARI	Agricultural Research Institute
ARV	Anti-Retroviral Virus
ASWO	Assistant Social Welfare Officer
CBHS	Community Based HIV and AIDS Services
CCD	Child Care Development
CCW	Community Case Workers
CEO	Chief Executive Officer
CEW	Community Extension Worker
CHWs	Community Health Workers
CMC	Case Management Coordinator
CMO	Case Management Officer
CQI	Collected quality information
CRDB	Cooperatives and Rural Development Bank
CSO	Civil Society Organization
CTC	Counselling and Testing Centre
DD Kits	Dietary Diversity Kits
DSWO	District Social Welfare Officer
fehh	female-headed household
FGM	Female Genital Mutilation
GBV	Gender -Based Violence
HBC	Home-Based Care
HHO	Health and HIV services officer
HIV	Human Immuno Deficiency Virus
ICS	Input Credit Scheme
IGA	Income Generating Activities

IRDO	Integrated Rural Development Organization
IT	Information Technology
KP	Key Population
KT	Kilimo Trust
LCWs	Lead Case worker
LGA	Local Government Authority
M&E	Monitoring and Evaluation
MNCH	Mother and new Child/Born Health
MSM	Men who have Sex with Men
MVC	Most Vulnerable Children
MVCC	Most Vulnerable Children's Committee
NACS	Nutrition and Counselling Support
NBC	National Bank of Commerce
NFRA	National Food Reserve Agency
NGO	Non Governmental Organization
NMB	National Micro-finance Bank
OD	Organization Development
OCS	Officer Commanding Station
OSFP	Orange Freshed Sweet Potatoes
PELUM	Participatory Ecological Land Use Management
PRIDE	Promotion of Rural Initiative and Development Enterprises
PSG	Peer Support Group
QDS	Quality Declared Seeds
SACCOS	Savings and Credit Coperative Society
SBCC	Social Behavior Change Communication
SCI	Save the Children International
SDG	Sustainable Development Goals
SHARPCo	Establishment of Southern Highland VC Actors of Round Potato Consortium
SIDO	Small Industries Development Organization
SILC	Savings and Internal Lending Community
TACRI	Tanzania Coffee Research Institute
TASAF	Tanzania Social Action Fund
TB	Tuberculosis

TOSCI	Tanzania Organization for Seed Certification
ToT	Training of Trainers
TRACE	Training and Consultancy Centre
Tshs	Tanzanian Shilling
USAID	United States Agency for International Development
VANuPs	Village Nutrition Promoters
VICOBA	Village Community Bank
WEO	Ward Executive Officer
WRP	Walter Reed Program

## TABLE OF CONTENTS

LIST OF ABBREVIATIONS .....	i
INTRODUCTION .....	1
SECTION ONE: GENERAL BACKGROUND INFORMATION .....	2
1.1 EXTERNAL ENVIRONMENT .....	2
1.2 HISTORICAL BACKGROUND .....	2
1.3 ORGANIZATIONAL SET UP .....	2
1.4 WORKING AREA .....	3
SECTION TWO: ADP MBOZI STRATEGIC DIRECTION .....	3
2.1: VISION, MISSION AND VALUES OF ADP MBOZI .....	3
2.1.1 Vision .....	3
2.1.2 Mission .....	3
2.1.3 Values .....	3
2.2: STRATEGIC FOCUS AREAS AND STRATEGIES .....	4
2.2.1: <i>Sustainable food security and nutrition status in communities improved.</i> .....	4
e. To promote appropriate farming technologies .....	4
2.2.2: <i>Entrepreneurship and market accessibility enhanced</i> .....	4
c. To promote access to markets information by producers.....	4
2.2.4: <i>Enhanced community empowerment in dealing with children, gender, HIV/AIDS, and Good Governance</i> .....	4
2.2.5: <i>Governance and management capacity of ADP Mbozi strengthened in order to operate efficiently and effectively.</i> .....	4
2.3 THE APPROACHES .....	5
SECTION THREE: ANNUAL WORK PLAN 2018 .....	5
3.1 GENERAL OBJECTIVE.....	5
3.2 STRATEGIC OBJECTIVES: .....	5
3.3 CURRENT PROGRAMMES/PROJECTS UNDER EACH STRATEGIC OBJECTIVE .....	6
3.3.1 <i>Strategic Objective 1: Sustainable food security and nutrition status in communities improved.</i> .....	8
3.3.2 <i>Strategic Objective 2: Entrepreneurship and Market accessibility enhanced.</i> .....	16
3.3.3 Strategic objective 4: Enhanced community empowerment in dealing with children, gender, HIV/AIDS, and Good Governance .....	20
PART FOUR: BUDGET .....	<b>Error! Bookmark not defined.</b>

## **INTRODUCTION**

What is presented in this report are the annual activities of Actions for Development Programmes – Mbozi (ADP-Mbozi). The ADP Mbozi work plan for year 2018 is based on the commitment already made between ADP Mbozi and development partners to implement interventions that will address particular needs of the target group in the mandate area of the organization. In this regard much appreciation is extended to all development partners who have joined hands with ADP Mbozi in bringing about much needed development for the marginalized communities in the Southern Highlands of Tanzania.

The plan is also based on the recommendations made by workshop participants of 2017 Annual Internal Evaluation that was conducted between 30/11 – 01/12/2017 at TACRI Mbimba conference hall. Participants made valuable contributions aiming at improving the work done by ADP Mbozi in ensuing years.

The planned activities are all in line with the focus areas of the organization as stated in the 2017 to 2021 strategic plan.

The annual plan document is divided into four main sections as follows;-

Section one contains the introduction, current external environmental issues surrounding the organization, brief history and setup of the organization and working area.

Section two provides the strategic direction of ADP Mbozi. It highlights on the vision, mission and values, the focus areas of the organization as stated in 2017 to 2021 strategic plan including the approaches used by ADP Mbozi.

Section three is the heart of this document showing the main and strategic objectives, and the projects to be implemented under each main focus area. The activities, targets and milestones are detailed in this section.

Section four is the final part containing budget estimates that will facilitate implementation of the planned activities.

## SECTION ONE: GENERAL BACKGROUND INFORMATION

### 1.1 EXTERNAL ENVIRONMENT

During this year the organization continued to experience emergence of international NGOs opening their offices in the regions. On one hand this is an opportunity for ADP Mbozi of close collaboration with these NGOs but on the other hand there is fear that these organizations may take the positions of local NGO and cause collapse of the same.

During this year in September the government took stock of NGOs all over the country. Moreover regional and district governments directed all NGOs operating within their mandate to submit implementation reports of their activities and financial reports with the aim of monitoring the proper use of resources granted by development partners. If this exercise is done carefully it will identify and distinguish fake NGOs and remove them from service delivery and give room for well-performing NGOs.

This season the cereal market has been like a bitter pill to swallow for most of the farmers and cereal-business people. This is mainly due to government directive to ban exporting raw cereals especially maize to neighbouring countries that have cereal shortage. The situation was aggravated by allowing raw cereals to cross border to Tanzania and compete with already saturated cereal market. Although towards the end of the year the government removed the cereal exportation ban there are still some procedural ties to follow before exporting cereal to markets outside the country.

### 1.2 HISTORICAL BACKGROUND

Agricultural Development Project in Mbozi came into being in 1986 to solve the problem of hunger that had occurred in Mbozi and Momba districts. The project continued to operate in different phases until 1995 and because of its good performance it was gradually expanding in terms of geographical coverage as well as number of interventions. By 1995 the project was operating in almost all divisions of Mbozi and Momba districts and new interventions of group organizations, Savings and Credits, irrigation, HIV/AIDS and gender were added.

As this project was coming to an end in 1995 stakeholders considered what would be the way forward as the target communities were still in need of project services. Therefore through the institutionalization process, an option of registering the project as a Trust Fund was chosen and actual registration was effected on 29 November, 1995.

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 was re-registered as NGO on 10<sup>th</sup> October 2005, with a registration number 1639. One of the important developments resulting from re-registration is that the organization can now operate throughout the country. At the same time the organization changed its name from Agricultural Development Programmes Mbozi Trust Fund to **Actions for Development Programmes – Mbozi** because currently the interventions are more than agricultural production.

### 1.3 ORGANIZATIONAL SET UP

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 is responsible 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 include Sustainable Food 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.

## **1.4 WORKING AREA**

From the time when it was a project, ADP-Mbozi has been working in Mbozi and Momba districts in Songwe region.

Currently the organization is implementing projects in all four districts of Mbozi, Ileje, Momba and Songwe in Songwe region; four districts (Mbeya, Chunya, Rungwe and Kyela) in Mbeya region, four districts (Mpanda, Mlele, Mpimbwe and Nsimbo) in Katavi region and Wanging'ombe district in Njombe region. In all these districts the organization has sub offices and/or has established contact persons.

## **SECTION TWO: ADP MBOZI STRATEGIC DIRECTION**

This section elaborates on the strategic direction of ADP Mbozi for 5 years starting on the 1<sup>st</sup> January 2017 to 31<sup>st</sup> December 2021. In this section the vision and mission of the organization is stated including the core values. The priority focus areas for this period are listed and the strategies for achieving the objectives of each area of focus are listed down.

### **2.1: VISION, MISSION AND VALUES OF ADP MBOZI**

#### ***2.1.1 Vision***

ADP Mbozi envisions rural and urban communities in Southern Highlands of Tanzania attaining livelihood security and sustainably managing their resources.

#### ***2.1.2 Mission***

ADP Mbozi is a leader in facilitating socio-economic empowerment of marginalized<sup>1</sup> 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.

#### ***2.1.3 Values***

- i. Commitment: we believe commitment to our work shall lead to realization of significant positive changes in our organization and the community we work with.
- ii. 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.

---

<sup>1</sup> *Marginalized communities* are defined as all the people (smallholder farmers, Orphans and Vulnerable Children and Youth, low income women, widows and widowers) who because of their position in the society are exploited and are unconscious of their abilities to bring about their development and hence subjected to poverty.

- iii. Transparency: we commit ourselves to be transparent in our organization and we shall inspire the same to the communities we work with.
- iv. Trustworthy: we believe that trustworthy can help us to work as a team and therefore achieve our goals much more efficiently. We are also convinced that trustworthy, in case of farmers, is a pre-requisite for successful collective selling of their produce.

## **2.2: STRATEGIC FOCUS AREAS AND STRATEGIES**

The strategic plan 2017 – 2021 has five focus areas as listed below;-

- 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*

*From the above focus areas five strategic objective and strategies thereof were developed as follows;-*

### ***2.2.1: Sustainable food security and nutrition status in communities improved.***

- a. To increase crop and livestock production
- b. To strengthen post harvest practices
- c. To improve food budgeting at household level
- d. To improve nutrition status at household level
- e. To promote appropriate farming technologies

### ***2.2.2: Entrepreneurship and market accessibility enhanced***

- a. To strengthen Producers' marketing groups and associations.
- b. To promote business development skills
- c. To promote access to markets information by producers.
- d. To enhance Producers' and traders' linkage
- e. To enhance access to Financial Services

### ***2.2. 3: A healthy and friendly environment in communities promoted.***

- a. Enhance hygiene, sanitation and safe and clean water in the community.
- b. Enhance Climate Change and variability management

### ***2.2.4: Enhanced community empowerment in dealing with children, gender, HIV/AIDS, and Good Governance***

- a. To promote rights and security of children
- b. To promote gender equality and equity
- c. Enhance HIV / AIDS prevention and Impact mitigation including O/MVC support.
- d. Enhance Good governance.

### ***2.2.5: Governance and management capacity of ADP Mbozi strengthened in order to operate efficiently and effectively.***

- a. To enhance financial capacity of ADP Mbozi
- b. To improve policies, systems and procedures
- c. To improve human resource
- d. To improve storage and retrieval of information

- e. To enhance networking and collaboration
- f. To enhance publicity of ADP Mbozi

## **2.3 THE APPROACHES**

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.

## **SECTION THREE: ANNUAL WORK PLAN 2018**

The plan of work for year 2018 is based on the commitment already made between ADP Mbozi and development partners to implement interventions that will address particular needs of the target group in the mandate area of ADP Mbozi. In this regard much appreciation is extended to all development partners who have joined hands with ADP Mbozi in bringing about much needed development to the marginalized communities.

The plan is also based on the recommendations made by workshop participants of 2017 Annual Internal Evaluation that was conducted between 30/11 – 01/12/2017 at TACRI Mbimba conference hall. Participants made valuable contributions aiming at improving the work done by ADP Mbozi in ensuing years.

The planned activities are all in line with the focus areas of the organization as stated in the 2017 to 2021 strategic plan and therefore are expected to meet the general objective and strategic objectives as follows:-

### **3.1 GENERAL OBJECTIVE**

The main objective of the organization is to contribute towards improving the quality of life of marginalized families in Southern highlands of Tanzania through increased households food and nutrition security, income and livelihood assets.

### **3.2 STRATEGIC OBJECTIVES:**

- Sustainable food security and nutrition status in communities improved.
- Entrepreneurship and market accessibility enhanced
- A healthy and friendly environment in communities promoted.
- Enhanced community empowerment in dealing with children, gender, HIV/AIDS, and Good Governance
- Governance and management capacity of ADP Mbozi strengthened in order to operate efficiently and effectively.

### 3.3 CURRENT PROGRAMMES/PROJECTS UNDER EACH STRATEGIC OBJECTIVE

In order to meet the above strategic and main objectives the organization will implement the programmes and projects as tabulated below:-

No.	Name of project	Objective	Where implemented	Funder
	<b>Strategic Objective 1: Sustainable food security and nutrition status in communities improved.</b>			
1.	<b>Songwe and Momba Integrated Food Security Project (CMIFSP)</b>	Improved food security at household level in 11 wards of Songwe and Momba districts, Tanzania by December 2018.	14 villages (7 wards) in Songwe district and 20 villages (4 wards) in Momba district	Horizont3000
2 – 5	<b>Mwanzo Bora Nutrition Program in</b> - Momba district - Mbozi district - Songwe district - Chunya district	To improve the nutritional status of children, pregnant and lactating women in Momba district in order to decrease maternal anemia and child stunting by 20% in targeted district.	Momba, Mbozi, Songwe and Chunya district.	Feed the Future through Africare Tanzania.
	<b>Strategic Objective 2: Entrepreneurship and Market accessibility enhanced.</b>			
6.	<b>Promoting Market Led Approach to Improve Profitability of Maize, Beans and Rice Value Chains in Sumbawanga Cluster.</b>	The goal is to improve the livelihoods of 45,000 medium and smallholder women and men farmers in Katavi region while reducing shocks and stress through adaptive capacities and market led agricultural production	Mpanda, Mpimbwe, Msimbo and Mlele districts in Katavi region.	AGRA
7.	<b>Establishment of Southern Highland VC Actors of Round Potato Consortium</b>	Increased profitability of round potato and potato products through improved business linkage between Value Chain Actors in Mbozi, Ileje, Mbeya city and Tunduma township by October, 2019.	Mbozi, Ileje, Mbeya city and Tunduma township.	Kilimo Trust.

No.	Name of project	Objective	Where implemented	Funder
	<b>Strategic objective 4: Enhanced community empowerment in dealing with children, gender, HIV/AIDS, and Good Governance</b>			
8.	<b>Comprehensive HIV prevention, care and treatment services to KP and PP in Chunya and Songwe district.</b>	To increase comprehensive HIV prevention, care and treatment services to KP and PP in Chunya and Songwe districts so as to reduce the incidence of new HIV transmission as well as increase and retain client in ART services by September 2018.	Chunya and Songwe and Chunya districts.	Walter Reed Mbeya.
9.	Tuwekeze Pamoja	Girls and boys in Songwe, including the most marginalised, have met their developmental milestones and are ready to learn by age 6.	8 wards of Ruanda, Itumpi, Shiwinga, Ipunga, Nyimbili, Wassa, Isandula, Nanyala in Mbozi District Songwe Region.	Save the Children – Tanzania.
11 - 14.	Kizazi Kipya; USAID New Generation Program	Improve Health and Social wellbeing people and their families through strategic service delivery and support by September 2018.	Mbozi, Momba, Tunduma and Wanging'ombe districts.	Pact Tanzania.
	<b>Strategic Objective 5: Governance and management capacity of ADP Mbozi strengthened in order to operate efficiently and effectively.</b>			

### 3.3.1 Strategic Objective 1: Sustainable food security and nutrition status in communities improved.

#### A. Annual plan for Integrated Food Security Project in Songwe and Momba (IFSSM)

PLANNED ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIMETABLE												RESPONSIBLE
			J	F	M	A	M	J	J	A	S	O	N	D	
OUTPUT ONE: CROP AND LIVESTOCK PRODUCTIVITY TECHNIQUES TAUGHT AND APPLIED															
Conduct agro-ecological system analysis for selected crops (AESAs);	840 (126 fe) farmers in 42 FFS	Field and accounts reports													FO
Conduct farmers’ field days;	42 field days in 14 villages and reach 4,116 farmers	Field and accounts reports													PC/FO
Conduct training on field and yield measurement;	42 sessions in 14 villages	Field and accounts reports													FO
Promotion of poultry keeping															
Conduct training on improved chicken management	840(126fehh) farmers in 14 villages	Field and accounts reports													LFO
To promote model farmers on chicken keeping;	140 farmers in 14 villages.	Field and accounts reports													FO
Support farmers with improved cocks;	140 cocks in 14 villages.	Field and accounts reports													PC/FO
Conduct exchange visit within the project area;	140 farmers in 14 villages.	Field and accounts reports													PC/FO
Conduct Exposure visit within Mbeya Region (Nane Nane Agriculture Shows	42 paraprofessionals and 28 farmers in 14 villages.	Field and accounts reports													PC/FO

Ground);															
Link target group with agro-dealers															
To orient farmers on the Purchase of farm input and seeds;	28 farmers involved on the purchase of seeds	Field and accounts reports													FO
Promotion of paraprofessionals activities															
Conduct retraining to paraprofessionals	42(14fe)paraprofessionals														PC/FO
Support paraprofessionals on activities implementation;	various training materials and technical support.	Field and accounts reports													PC/FO
Conduct monitoring visits;	12 sessions	Field and accounts reports													PC/FO
Subtotal															
OUTPUT 2. CROP STORAGE PRACTICES AND FOOD BUDGETING AT HOUSEHOLD LEVEL IMPROVED.															
Crop storage practices & food budgeting at household level															
Conduct look and learn visit o crop storage to nearby area	28 farmers representatives	field and accounts reports													PC/FO
Conduct activities monitoring sessions;	12 sessions	field and accounts reports													PC/FO
Subtotal															

OUTPUT 3: HOUSEHOLD NUTRITION FOCUSING ON CHILDREN IMPROVED															
Conduct demonstration to targeted community members on soya processing (soya bean and vegetables);	840(126fhh) households reached	Field and accounts reports													FO
Conduct demonstration on preparation of balance diet and nutritious flour;	840 (126fhh) household reached.	Field and accounts reports													FO
Facilitate World Food day;	300 participants involved	Field and accounts reports													PC/FO
Conduct monitoring visits;	12 sessions	Field and accounts reports													PC/FO
Subtotal															
OUTPUT 4: GENDER AND HIV AND AIDS (CROSS CUTTING ISSUES) INTEGRATED IN PROJECT ACTIVITIES.															
Support community educators in implementation of activities;	various training materials and technical support.	Field and accounts reports													PC/FO
Retrain community educators to update their techniques and skills;	42 community educator retrained.	Field and accounts reports													FO
Train farmers on appropriate use of farm technologies;	28 farmers with oxen trained.	Field and accounts reports													FO
Facilitate farmers to attend World women day;	300 participants involved	Field and accounts reports													PC/FO



[illegible]

[illegible]

### **B. Work plan for Mwanzo Bora Nutrition Programme in Mbozi district; October 2017 to February 2018**

NO	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME												RESPONSIBLE
				O	N	D	J	F	M	A	M	J	J	A	S	
1	5.7.2 Support establishment of integrated demonstration plots to promote production of nutritious horticultural crops (including OFSP) and small livestock for improved household diverse diets and income generation	9 PSG members (1 PSG member in each ward) have a demonstration plot established in their homesteads by February 2018 for building skills of other PSGs members to promote adoption of home gardens/ livestock keepings in their households	Monthly and quarterly reports, accounts reports													Nutrition officer/Social worker
3	7.8.1 Expand and strengthen community based nutrition SBCC activities (Supportive supervision to VANuPs to form Peer Support Groups and to orient PSGs on	136 CHWs/VANuPs supported by February 2018	Monthly and quarterly reports and accounts reports													Nutrition officer/Social worker

nutrition SBCC key actions for 1000 Days and DD Kits )																		
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

### *C. Work plan for Mwanzo Bora Nutrition Programme in Momba district; October 2017 to February 2018*

N O	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATIO N	TIME FRAME												RESPONSIBLE
				O	N	D	J	F	M	A	M	J	J	A	S	
1	5.7.2 Support establishment of integrated demonstration plots to promote production of nutritious horticultural crops (including OFSP) and small livestock for improved household diverse diets and income generation	4 PSG members (1 lead farmer in each ward) have a demonstration plot established in their homesteads by February 2018 for building skills of other PSGs members to promote adoption of home gardens/ livestock keepings in their households	Monthly and quarterly reports, accounts reports													Nutrition officer/Social worker
																Nutrition officer/Social worker
3	7.8.1 Expand and strengthen community based nutrition SBCC activities (Supportive supervision to VANuPs to form Peer Support Groups and to orient PGSs on nutrition SBCC key actions for 1000 Days and DD Kits )	72 CHWs/VANuPs supported by February 2018	Monthly and quarterly reports and accounts reports													Nutrition officer/Social worker

**D. Work plan for Mwanzo Bora Nutrition Programme in Songwe district; October 2017 - February 2018**

N O	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATIO N	TIME FRAME												RESPONSIBLE
				O	N	D	J	F	M	A	M	J	J	A	S	
1	5.7.2 Support establishment of integrated demonstration plots to promote production of nutritious horticultural crops (including OFSP) and small livestock for improved household diverse diets and income generation	6 PSG members (1 lead farmer in each ward) have a demonstration plot established in their homesteads by March 2018 for building skills of other PSGs members to promote adoption of home gardens/ livestock keepings in their households	Monthly and quarterly reports, accounts reports													Nutrition officer/Social worker
3	7.8.1 Expand and strengthen community based nutrition SBCC activities (Supportive supervision to VANuPs to form Peer Support Groups and to orient PGSs on nutrition SBCC key actions for 1000 Days and DD Kits )	74 CHWs/VANuPs supported by February 2018	Monthly and quarterly reports and accounts reports													Nutrition officer/Social worker

**E. Work plan for Mwanzo Bora Nutrition Programme in Chunya district; October 2017 - February 2018**

N O	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATIO N	TIME FRAME												RESPONSIBLE
				O	N	D	J	F	M	A	M	J	J	A	S	
1	5.7.2 Support establishment of integrated demonstration plots to promote production of nutritious horticultural crops (including OFSP) and small livestock for improved household diverse diets and income generation	6 PSG members (1 lead farmer in each ward) have a demonstration plot established in their homesteads by February 2018 for building skills of other PSGs members to promote adoption of home gardens/ livestock keepings in their households	Monthly and quarterly reports, accounts reports													Nutrition officer/Social worker
3	7.8.1 Expand and strengthen community based nutrition SBCC activities (Supportive supervision to VANuPs to form Peer Support Groups and to orient PGSs on nutrition SBCC key actions for 1000 Days and DD Kits )	43 CHWs/VANuPs supported by February 2018	Monthly and quarterly reports and accounts reports													Nutrition officer/Social worker

### 3.3.2 Strategic Objective 2: Entrepreneurship and Market accessibility enhanced.

#### A. Work plan for Sumbawanga Katavi Consortium Project ; Jan. – Dec. 2018

S/N	PLANNED ACTIVITY	Target	Means of Verification	Timeframe												Responsible
				O	N	D	J	F	M	A	M	J	J	A	S	
	Quarterly planning and review meetings – Consortia		Meeting reports			√			√			√		√		Shimwela, Jacqueline, ED, Edward
	AGRA & other meetings		Meeting reports						√					√		Shimwela, Jacqueline, ED, Edward
	<b>Milestone one</b>															
	Surveys, data collection, processing and reporting	1 survey	Baseline Report	√			√	√	√							Shimwela, Jacqueline, Edward
5.1.1.1	Profile 150 new producer farmer organisation in focus agricultural value chain	150 New groups	Activity reports	√			√									Mwakagile
1.1.1.1	Support farmers to aggregate improved climate resilient seeds and other technologies demand for private sector companies –	15000 SHFs	Participants form, activity report			√								√	√	Mwakagile
2.2.2.5	In partnership with off takers, create awareness on seeds selection as defined by consumers preferences	15000 SHFs	Participants form, activity report			√	√					√	√			Mwakagile
2.2.2.1	In partnership with input and technology suppliers create awareness and demonstration to stallholder farmers on climate smart technologies, create awareness on seeds selection as defined by consumers preferences	150 demos	Participants form, activity report	√	√	√	√	√	√	√	√	√	√	√	√	Mwakagile & Shimwela

3.2.1.3	Mobilize entrepreneurs/farmer organizations to engage in establishing village based storage facilities as a business	150 entrepreneurs/FOs	Participants form, activity report				√	√								Mwakagile
12.1.1.2	Conduct training to new farmers in producer organizations on business skills, contract negotiation and crop aggregation	20000 SHFs			√											Mwakagile
	Project monitoring and follow up		Training report Participants form	√	√	√	√	√	√	√	√	√	√	√	√	Jacquine Sanga
	<b>Milestone two</b>															Mwakagile
2.2.2.4	Linkages between Hub agro-dealers, input companies and output buyers to establish and strengthen business linkages within the network	15 hub agro-dealers	Participants form, activity report							√			√			Shimwela
2.2.2.6	Conduct exhibitions and seed fairs to expose farmers to new technologies and innovations	1 exhibition	Participants form, activity report											√		Mwakagile & Shimwela
	Farmers using innovative approaches for inclusive access to inputs and extension services	8750 SHFs	Participants form										√			Mwakagile
12.1.1.3	Capacitate FOs to adopt farm budget practices(record keeping, costing and profitability in focused value chain	38 FO	Participants form ,activity report							√						Shimwela
	<b>Total</b>															

# **A. Annual Work plan for Establishment of Southern Highland VC Actors of Round Potato Consortium (SHARPCo); Jan – Dec. 2018**

S/N	Planned Activity	Activity Target	Means of Verification	Timeframe												Responsible
				J	F	M	A	M	J	J	A	S	O	N	D	
1	Base line survey	1baseline	Survey report													Shimwela
2	Inception meetings		Inception report													Shimwela
3	Trainers attending TOTs for GAP	10 ToTs	Attendance list													KT, Edwin
4	Trainers attending TOTs for GPHH	10 ToTs	Attendance list													KT, Shimwela
5	Trainers attending TOTs for FBS	10 ToTs	Attendance list													KT, Shimwela
6	Trainers attending TOTs for Business Skills & Financial package trainings	6ToTs	Attendance list													KT, Shimwela
7	Trainers attending TOTs for GFHP	6ToTs	Attendance list													KT, Shimwela
8	GAP trainings manuals procurement	4310	Accounts receipt													Shimwela
9	FBS training manuals procurement	4310	Accounts receipt													Shimwela
10	GPHH training manual procurement	4310	Accounts receipt													Shimwela
11	GFHP training manual procurement	610	Accounts receipts													Shimwela
12	Financial package training material procurement	4910	Accounts receipt													Shimwela
13	Business skills Training manual procurement	610	Accounts receipts													Shimwela
14	Travelling costs and allowance for trainers of GAP trainings	10	Attendance list													TOTs,Unyiha
15	Travelling costs and allowance for trainers of GPHH trainings	10	Accounts records													TOTs,Shimwela
16	Travelling costs and allowance for trainers of FBS trainings	10	Accounts records													TOTs,Shimwela
17	Travelling costs and allowance for trainers of GFHP trainings	6	Accounts records													TOTs,Shimwela



18	Travelling costs and allowance for trainers of Business Skills trainings	6	Accounts records													ToTs
19	Travelling costs and allowance for trainers of Financial package trainings	10	Accounts records													TOTs
20	Mobilization and registration of SHFs/FBOs and SRVs to consortia	4300	Mobilization report													ToTs,Shimwela Unyiha
21	Monitoring and evaluation of project activities	4visits	M&E reports													Jacquiline
22	Attending Field days	10	Field day reports													Unyiha
23	Attending meetings and conferences	4	Meeting reports													Shimwela, Unyiha
24	Meeting with FBOs and SRVs groups to following-up use of trained skills/technologies	138 FBOs	Follow up reports													Jacquilene
25	Establish demonstration plots	40demos	Accounts records													Unyiha

### 3.3.3 Strategic objective 4: Enhanced community empowerment in dealing with children, gender, HIV/AIDS, and Good Governance

#### A. Annual Work plan for HIV prevention program in Chunya and Songwe districts

			Time line												Responsible Person
Activities	Target to be reached	Means of verification	Oct	Nov	Dec	Jan	Feb	Ma	Ap	May	Ju	Jul	Aug	Sept	
1. Conduct three days training to established KVP support groups on business skills and entrepreneurship.	60 KP	Training report													Prevention focal person
2. Establish and maintain a functional referral and linkage system using escort model and attach KVP Peer Educators to High Volume Sites	1254 KP and 1964 PP	Field report, quarterly report													Prevention focal person
3. Conduct small group discussions on HIV and AIDS Prevention, GBV and VAC, Cervical Cancer services and other biomedical interventions targeting Key and Vulnerable Populations in identified 23 hotspots in chunya and Songwe District	1255 KP and 1964 PP	Minutes, field report, monthly report													Prevention focal person
4. Pay allowances and fare for seeds of vulnerable men around hotspots for facilitating identification of vulnerable/risk group members in their networks.	12 Person	List of payment													Prevention focal person

5. Conduct three days entrepreneurship skills training to men support group (PLHIV) and post-test club and provide with startup capital.	20 Persons	Training report													Prevention focal person
6. Provide monthly allowances to 15 peer educators from KVP seeds	15 Persons	List of payments.													Program accountant
7. Conduct monthly meetings with 15 peer educators from KP Seeds for data collection, sharing daily program achievements, challenges and best practices for more improvement and program performance	15 Persons	Minutes, monthly, quarterly reports .													Prevention focal person
8. Conduct monthly meetings with 15 peer educators from kvp seeds for sharing program achievements, challenges and best practices for program performance improvement	15 Persons	Minutes, monthly, quarterly reports													Prevention focal person
9. Run 21 existing condom outlets	21 Outlets	List of condom outlets, monthly , quarterly reports													Prevention focal person

10. Hold one day multisectoral meeting with Local Government authorities, Health sectors (CHMT/CMAC), community leaders and other HIV and AIDS stakeholders (WMAC) from identified Hotspot areas and around high volume sites in Chunya and Songwe Districts	10 Members	Minutes, monthly, quarterly reports													Program coordinator
11. Establish and maintain a functional referral and linkage system using escort model and attach PP Peer Educators to High Volume Sites	3449 Person	Field report													Prevention focal person
12. Conducting Monthly site supportive supervision for mentorship, technical assistance and data verification	40 peer educator be reached every month	Trip reports													Prevention focal person
13. Conduct monthly meetings with 15 peer educators for sharing program achievements, challenges and best practices for program performance improvement	12 Meetings with 15 peer educators	Minutes, monthly & quarterly reports.													M & E and Program coordinator
14. Provide monthly allowance to 15 peer educators and salary to focal staff and field officer	15 Persons	List of payments, financial reports													Program accountant

15. Conduct monthly CBHS meetings between CCBHS Focal person , facility CBHS Focal, Expert clients, mother to mother mentors and CCBHS providers	12 meetings with 50 CBHS-P	Minutes, monthly ,quarterly reports														HTC Counselors
16. Pay monthly allowance to CBHS providers and monthly salary & NSSF for CBHS focal person and field officer	50 CBHS-P	List of payments ,financial reports														Program accountant
17. Conduct index testing and counseling to KVP and PP and their sexual partners and families of CBHS clients in identified hotspots and localities	18726 clients be reached	Field reports														Counselors
18. Conduct quarterly Mobile HIV testing and counseling to remote and hard to reach areas	four visit be made in remote areas	Field, monthly and quarterly reports														Counselors
19. Conducting Quarterly External Quality Assessment for HTC performance	4 counselors to be assessed	Field reports														Program coordinator
20. Conduct monthly supportive supervision visits and quarterly data review and cleaning.	12 visit to be made	Field , monthly and quarterly reports														program coordinator & M & E officer
21. Monthly Maintenances of 3 motorcycles and fuel	3 motorcycle to be maintained	Financial reports														Transport officer

22. Conduct quarterly internal staff meeting for sharing project performance strategies	Four Staff meeting be conducted	Minutes, quarterly reports													program coordinator M & E officer
23. Conduct Quarterly internal CQI meeting so that to identify Gaps and develop action plan for program quality performance	four CQI meetings be held	Minutes, quarterly reports													program coordinator & M & E officer
24. Pay salaries and benefits	10 Program staff to be paid	Financial reports													ED
25. Equipments	Equipment purchased	List of equipment, financial report													procurement officer
26. Administration costs		Financial reports													

### B. Annual Work plan for Tuwekeze Pamoja project 2017/2018

No.	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME												RESPONSIBLE
				J	F	M	A	M	J	J	A	S	O	N	D	
1	Annual hosting fee	1	Website on run													IT
2	External statutory annual audit contribution	1	Audit report													HFA
3	Conduct village leaders sensitization at ward level	8 wards	Activity report													PO

4	Conduct village community sensitization	24 villages	Activity report														PO
5	Presentation meeting of project package materials	50 toy boxes	Monthly, quarterly reports List of package materials														PO
6	Training of trainers - SC staff to ADP Mbozi staff & district authorities (2 x 5 day trainings for approx. 20 people)	20	Training report, monthly and quarterly reports														PO
7	Purchase of project Equipment	4 computers 4 Motorcycles 1 projector	Financial report List of equipment purchased.														HFA
8	Develop positive messages	510 positive messages	Field , monthly & quarterly reports														PC
9	Training of trainers - SC staff to ADP Mbozi staff & district authorities (2 x 5 day trainings for approx. 20 people)	20 participants	Training report, monthly ,Quarterly reports														PO
10	Training of Ward-level supervisory staff and master trainers (2 x 5 day trainings, for approx. 24 people)	24 people	Training report, monthly, Quarterly reports.														PO
11	Training to community facilitators (2 x 3 day trainings for approximately 96 people)	96 people	Training report, monthly, Quarterly reports.														PO
12	Stipend to CF (monthly) - Reflection meeting and stipend for CF	24 CF	Financial report														PO
13	Transport -Monthly reflection meetings to CF	24 CF	Minutes, monthly reports														HFA

[illegible]



**C. Work plan for USAID Kizazi Kipya Project Mbozi district council; October 2017 to September 2018**

[illegible]

6	Roll out WORTH Yetu accounting system training to 29 LVs during their monthly meetings.	29 LVs	Training report.				x	X									ESLO
7	Train Management Committees of 270 newly established groups on the WORTH Yetu's accounting system and end of cycle full cash out/dividend-only approaches (Q1 and Q2)	1080 committee member from 270 groups	Training report						x	x	x	x	x				ESLO
8	Mobilize 3158 enrolled OVC caregivers to establish 105 new WORTH Yetu groups or join existing project supported VSLGs.	3158 OVC caregivers and 105 new groups	Field report ,monthly and quarterly reports			x	x	x	x	x	x	x	x	x	x	x	ESLO
9	Conduct visits to 270 WORTH Yetu/VSLG using the quarterly supportive supervision tool to identify gaps and deliver technical assistance	270 WORTH Yetu/VSLG	Field report			X	X	X	X	X	X	X	X	X	X	X	ESLO
10	Conduct supportive supervision and provide mentoring to LVs to ensure WORTH Yetu targets are met and groups are progressing towards self-management.	12 trips	Activity report			x	x	x	x	x	x	x	x	x	x	x	ESLO
11	Participate in Household Money Management curriculum.	270 groups	Activity report					x	x	x	x	x					ESLO

12	Roll out “Selling Made Simple” to 270 newly established WORTH Yetu groups to build members skills in start and/or expand micro-businesses (Q1, Q2, Q3, and Q4).	270 groups.	Activity report, quarterly report					x	x	x	x	x	x	x	x	ESLO
13	Sharing of reports, best practices and challenges for CCWs supporting health facilities and CTCs on beneficiary linkages to health and HIV services using existing forums	792 CCWs	Minutes ,activity report.			x			x		x			x		M&E
14	LCWs/CCWs, in coordination with CHWs and CBHS providers, will ensure that 6329 OVC caregivers receive information on health, HIV, and locally available services (either from the CCW, CHW, or CBHS provider)	4051 OVC caregivers	Activity report, monthly report Quarterly report.				x	x	x	x	x	x	x	x	x	CMC,HHO
15	Provision of relevant complementary support including case planning and referrals to 15823 OVCs and 6329 OVC caregivers	15823 OVCs and 6329 OVC	Activity report, monthly report Quarterly report.		x	x	x	x	x	x	x	x	x	x	x	CMO,CMCs
16	Strengthen caregivers’ skills in positive parenting and child care development (for OVC age 0-3)	648 OVC households	Activity report, monthly report Quarterly report.					x	x	x						CMO,CMC

17	Strengthen capacity of Lead Community Workers to deliver CCD services	648 OVC households	Activity report, monthly report Quarterly report				x	x	x	x	x	x	x			CMO, CMC
18	Strengthen capacity of LCWs and HCWs to become CCD Facilitators and train CCWs to deliver CCD services	648 CCWs 29 LCWs	Training report Activity report, monthly report Quarterly report						X	X	X	X	X	X		CMO,CMC,HHO
19	Support the quality of CCD Counselling delivery	190 CCWs	Activity report, monthly report Quarterly report						X	X	X	X	X	X		CMO,CMC,HHO
20	Create a network of CCD Experts	29 CCD facilitators selected	Activity report, monthly report Quarterly report						X	X	X	X	X	X		CMO,CMC,HHO
21	Work with MNCH workers and other health professionals and nutritionists to address the health and nutrition status of OVC and caregivers	- 15,823 OVC	Activity report, monthly report Quarterly report						X	X	X	X	X	X	X	CMO,CMC,HHO
		-712 caregivers of children age 0-5.	Activity report, monthly report						X	X	X	X	X	X	X	CMO,CMC,HHO

			Quarterly report														
22	Strengthen the capacity of caretakers' skills in positive parenting for children (0-19 years)	792 OVC caregivers	Activity report,  monthly report  Quarterly report						x	x	x	x	x	x	x		CMO,CMC,HHO
23	Deliver positive parenting messages for children age 0-19 during case management visits	792 CCW. 6329 OVC caregivers.	Activity report,  monthly report  Quarterly report														
					x	x	x	x	x	x	x	x	x	x	x		CMO, CMC, HHO
24	Strengthen community volunteer cadres' skills to support caregivers of HIV positive children (birth – 15 years)	- 15 CHMTs Members -50 CCWs/LCW from five health facility -50 CCWs/LCWs oriented on supplemented pediatric HIV .	Activity report,  monthly report  Quarterly report		X	X	X	X	X	X	X	X	X	X	X	X	CMO, CMC, HHO
25	Facilitate and link OVC households to HIV services (0-18 year)	15823 OVCs	Activity report,  monthly report  Quarterly report		x	x	x	x	x	x	x	x	x	x	x	x	HHO

26	Support children and adolescents who are HIV+ to access group-based psycho-social support	15823 OVCs	Activity report, monthly report Quarterly report		X	x	x	x	x	x	x	x	x	x	x	HHO
27	Family and Child Asset Assessment and Care Planning	5063 HH	Activity report, monthly report Quarterly report					x	x	x	x	x	x	x	x	CMC
28	Direct Services Provision, including CHF Cards	22,152 OVC	Activity report, monthly report Quarterly report					x	x	x	x	x	x	x	x	CMO,CMC
29	Referrals and Linkages	15823 OVC	Activity report, monthly report		X	X	X	X	X	X	X	X	X	X	X	HHO
			Quarterly report													
30	Conduct in-service on graduation process, assessment and case closure to CCWs.	6468 HHs	Activity report, monthly report Quarterly report		x	x	x	x	x	x	x	x	x	x	x	CMC
31	Conduct 15 supportive supervision and mentorship to CCWs/LCWs.	10 field supervision for CMO and 15 field supervision for CMCs.	Activity report, monthly report Quarterly report		x	x	x	x	x	x	x	x	x	x	x	CMO,CMC

32	Develop a package of services for OVC with caregivers who are Female Sex Workers Not implemented in Mbozi District	29 referral boxes to be inserted in Health Facilities	Activity report, monthly report Quarterly report			x	x									HHO
33	Improved and expanded interventions for health, HIV, and sexual and reproductive health services	312 referrals	Activity report, monthly report Quarterly report			X	X	X	X	X	X	X	X	X	X	HHO
34	Establish Teen Clubs for adolescent girls and boys (ages 10-14 and 15-19 years)	800 teen club curricula	Activity report, monthly report Quarterly report			X	X	X								CMC
35	CSO participate in council level protection committees	4 meetings	Activity report, Quarterly report				x		x		x		x		x	CMO.HHO
36	Monitoring & Evaluation (M&E)	12 trips	-Monitoring report Activity report, monthly report Quarterly report		X	X	X	X	X	X	X	X	X	X	X	M&E
37	<b>Supportive supervision</b>	12 trips one in each month.	Number field trip conducted		x	x	x	x	x	x	x	x	x	x	x	M&E

**D. Work plan for USAID Kizazi Kipya Project Momba district council; October 2017 to September 2018**

No.	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME												RESPONSIBLE
				J	F	M	A	M	J	J	A	S	O	N	D	
1	Training of LVs on social inclusion of Destitute Households, establishment and implementation of CRMCs	7 CRMCs	Training report	x	x											ESLO & M&EO
2	Conducting Supportive supervision to 7 LVs facilitate Worth Yetu groups to mobilize of resources for OVC HHs	7 LVs	Field report	X	x	x	x	x	x	x	x	x	x	x	X	ESLO
3	Training of LVs on WORTH Yetu accounting system	7 LVs	Training report		x	x										ESLO & M&EO
4	Conducting Supportive supervision and mentoring to LVs to ensure WORTH Yetu targets are met and groups are progressing towards self-management.	49 Worth Yetu Groups	Field report	x	x	x	x	x	x	x	x	x	x	x	X	ESLO
5	Conduct a step-down training to LVs on Household Money Management curriculum.	7 LVs	Training report				x									ELSO & M&EO



6	Conduct supportive supervision to WORTH Yetu /VSLGs to provide technical support and support to LVs to create and strengthen WORTH Yetu/VSLGs	49 Worth Yetu Groups	Field report														
							x	x	x	x	x	x	x	x	x	X	ESLO
7	Conduct market assessment of economic opportunities and provide micro-business training for caregivers	7 targeted wards	Field report	x	x	x	x	x	x	x	x	x	x	x	X	x	ESLO
8	Provide coordination of CCWs with CHWs and CBHS providers, to ensure that OVC caregivers receive information on health, HIV, and locally available services (either from the CCW, CHW, or CBHS provider)	207 OVC Caregivers	Field report	x	x	x	x	x	x	x	x	x	x	x	x	x	HHO, CMO, CMCs & CCWs
9	Conduct quarterly CHMT meeting discussing on supplemental HIV packages	15 CHMT Members	Minutes			x			x			x				X	HHO & CMO
10	Continuing Updating Service Directory for referral purposes on linking USAID Kizazi Kipya clients to access services.		Field report	x	x	x	x	x	x	x	x	x	x	X	x		HHO
11	Conduct in- service training on HIV Risk, Service and Adherence Assessment to CCWs during the	36 CCWs	Training report	x						X							HHO CMO & CMC

	regular monthly meeting.																
12	Conducting Supportive supervision and mentoring to CCWs train on HIV Risk, Services and Adherence assessment.	725 Beneficiaries	Field report	x	x	x	x	x	x	x	x	x	x	x	X	x	HHO, CMO & CMC
13	Visiting CTC and PMTCT to collect referral feedback and share challenges with CTC in- charge especially Bi - directional Referral and Linkage system.	9 CTCs	Field report	x	x	x	x	x	x	x	x	x	x	x	X	x	HHO & CMC
14	Conduct supportive supervision, technical assistance, coaching and mentoring on the issue of completeness and stamping referrals (Feedbacks).	36 CCWs	Field report	x	x	x	x	x	x	x	x	x	x	x	X	X	HHO, CMO & CMC
15	Conduct monthly meeting to share report on best practices and challenges for CCWs in supporting health facilities and CTC on beneficiaries linkage to health and HIV services.	36 CCWs and 7 LVs	Monthly meeting report	x	x	x	x	x	x	x	x	x	x	x	x	X	M&EO, HHO, CMO, ESLO and CMC
16	Conducting Lost To Follow - Up (LTFU) enroll them in USAID Kizazi Kipya and link them back to CTCs.		Field report	x	x	x	x	x	x	x	x	x	x	x	x	x	HHO, CMO & CMC

17	Conduct Nutrition assessment to OVC by using MUC tape, provide nutrition counseling and provide referrals and linkages to health facilities.	725 Beneficiaries	Field report	X	X	X	X	X	X	X	X	X	X	X	X	HHO,CMO, CMC & CCWs
18	Mentoring and coaching CCWs during field visit	36 CCWs	Field report	x	x	x	x	x	x	x	x	x	x	x	x	M&EO, CMO, HHO & CMC
19	Conducting an in-services training to CCWs on the positive parenting job aid during monthly meeting	36 CCWs	Training report	X	X	X	X	X	X	X	X	X	X	X	X	CMO,HHO & CMC
20	Conduct follow up to CCWs to ensure they deliver positive parenting message to OVC caregivers during case management home visit	207 OVC Caregivers	Field report	x	x	x	x	x	x	x	x	x	x	x	x	CMO, HHO & CMC
21	To conduct a routine data quality assessment for verification and feedback	36 CCWS 7 LVs & 207 CG HHs	Report	x	x	x	x	x	x	x	x	x	x	x	x	M&EO
22	To supervise data clerk to insure all reported data are entered into Comm. care system	Monthly service, referrals, HIV risk assessment ,screening and enrolment tools/FCAA and VSLG reports	Quarterly report	x	x	x	x	x	x	x	x	x	x	x	x	M&EO

**E. Work plan for USAID Kizazi Kipya Project Wanging'ombe district council; October 2017 to September 2018**

No.	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME												RESPONSIBLE
				J	F	M	A	M	J	J	A	S	O	N	D	
1	To conduct support to CCWs and LVs and sharing of reports, experience, best practice and challenges during the monthly meetings(shared report will be referral ,VSLG, and Service report	102 CCWs and 20LVs	Monthly meetings minutes	x	x	x	x	x	x	x	x	x	x	x	x	CMCs ESLO M&EO HHO
2	Orientation to 102 LCW/CCW on HIV risk and adherence assessment during monthly meeting	102CCWs	Monthly meetings Minutes	X					X							HHO &CMCs CMO M&E
3	To conduct Supportive supervision to 20LVs facilitate VSLGs to mobilize resources for OVC social protection		Trip report	x	x	x	x	x	x	x	x	X	X	X	X	ESLO
4	To facilitate the formation of VSLG group	17 VSLG	Trip report	x	x	x	x	x	x	x	x	x	X	X	X	ESLO
	To conduct trains Management Committees of 13 newly established groups on the WORTH Yetu's accounting system and end of cycle full cash out/dividend-only	17 VSLG	Quarterly report	X	X	X							X	X	X	ELSO

	approaches																
5	To conduct supportive supervision with LGAs	34 VSLG	Trip report		X				X					X			ESLO DCDO
6	TO support CCWs on conducting HIV risk assessment to OVC 3095	OVC 3095 to be assessed	Trip report	X				X				X			X		HHO CMO CMCs CCWs
7	To conduct in-service training to CCWs on nutrition counseling, including NACS, the use of MUAC for nutrition assessment, and referral pathways for malnourished children during CCWs monthly meetings	102 CCWs	Monthly meeting minutes		x				x				x				HHO CMCs
8	TO support CCWs on conducting nutrition assessment to OVC 1548	1548 OVC	Trip report	x	x	x	x	x	x	x	x	x	x	x	x	x	HHO CMCs
9	To conduct visiting to high volume CTCs twice a monthly to collect referral feedback and share to LCW and CCW during their monthly meetings	6 CTCs	Trip report	x	x	x	x	x	x	x	x	x	x	x	x	x	HHO CMCs
10	Conducting Sensitization to CWCs to coordinate CCWs to provide services directly to 4333OVC, including psychosocial support, nutrition assessments, counseling	4333OVC and Caregiver	Quarterly Report	x	x	x	x	x	x	x	x	x	x	x	x	x	HHO CMO CMCs CCWs

	support, and education support															
11	To track Referrals completed and issued referral	650 Referral		x	x		x					x			x	HHO CCWs
12	Conducting CHMT meeting to support to access to HIV service including HIV related service and support group	OVC &CG, and community at all	Minutes													HHO,CM O,CMC,, CCW
13	To Enable CCWs in Monitoring and revision of 3095 care plan with the support of CMCs to help CCWs understand improvements in the child situation and their progress in achieving actions and basic goals of careplans	3095 OVC	Monthly meeting minutes	x			x					x			x	CMO HHO CMCs CMCs
14	To conduct 2-day joint supportive supervision to support the implementation of USAID KIZAZI KIPYA project.	OVC&CG	Trip report				x									M&EO DCWO
15	To conduct routine supportive supervision to assess and provide technical backstopping to CMCs, LVs and CCWs	CCWs & LVs	Trip report		x		x					x			x	M&E DSWO
16	TO conduct a routine data quality assessment for verification and feedback	102 CCWS 20LVs &CG HHs	Trip report	X	X	X	X	X	X	X	X	X	X	X	X	M&E DSWO

17	To conduct training to CCWs and LVs on data USSD and data collection	102 CCWs and 20 LVs	Training report			x										M&E
18	To supervise data clerk to insure all reported data are entered into Comm. care system	Monthly service,referral,HI V risk assesment,screening and enrolment tools/FCAA and VSLG report	Quarterly report	X	X	X	X	X	X	X	X	X	X	X	X	M&E

**E. Work plan for USAID Kizazi Kipya Project Tunduma district council; October 2017 to September 2018**

[illegible]



6	Document lessons learned and at least two success stories with photo and consent form signed	4 Success storied prepared and submitted to pact.	Tracing number of success stories prepared and filled			x			x			x			x	CMO,CMC,HHO, ESLO M&E
7	Submit Narrative quarterly and semi-annual report to pact	4 narrative reports submitted	Tracing narrative reports on prepared			X			X			X			X	PM
8	Compile and submit financial monthly report	12 reports submitted.	Tracing reports whether are received		X	x	x	x	x	x	x	x	x	x	X	ACCOUNTANT
9	ADP Mbozi ESLO will participate in Social Inclusion of Destitute Households and Establishing and Implementing CRMCs.	2 staff trained on Social Inclusion of Destitute Households and Establishing and Implementing CRMCs.	Verifying number of households enrolled in program			X										ESLO, M&E
10	ADP Mbozi' ESLOs will cascade the trainings on Social Inclusion of Destitute Households and Establishing and Implementing CRMCs to 7 LVs during their monthly meetings.	7 LVs oriented	Conduct filed visit to 7 trained d LV			x	x									ESLO
11	LVs will deliver sessions encouraging 1) Social Inclusion of Destitute Households and 2) Establishing and Implementing CRMCs and provide follow up mentoring and support to 23 groups.	23 WORTH YETU groups coached.	Tracing the number of HH enrolled into the program		x	x	x	x	x	x	x	x	x	x	x	ESLO

12	ADP-Mbozi willPurchase CFH/TIKA cards for 70 destitute OVC households (see 3.0.1)	70 OVC households supported with CHF cards in FY18	Tracking those household received TIKA/CHF				X	x									ESLO, CMC ,CMO
13	ADP-Mbozi ESLO will identify ES service providers	At least 5 service providers identified	Tracing service providers location and services they offer				x	x									ESLO, CMC ,CMO
14	ADP-Mbozi ESLO ensures that LVs facilitate 23 Worth Yetu groups in Tunduma TC to mobilize resources for OVC social protection.	23 CRMCs established	Tracking number of OVCs received services from Worth Groups				x	x	x	x	x	x	x	x	x	x	ESLO,CMC,HHO
16	ADP Mbozi ESLOs' will recruit LVs and roll out WORTH Yetu model to training 7 LVs during their monthly meetings.	7 LVs trained on WORTH YETU model.	Verifying number of Worth groups established		x	x	x	x	x	x	x	x	x	x	x	x	ESLO
17	LVs will train Management Committees of 23 newly established groups on the WORTH Yetu's accounting system and end of cycle full cash out/dividend-only approaches (Q1 and Q2)	66 committee member from 23 groups trained on WORTH Yetu's accounting system and end of cycle full cash out/dividend-only approaches	Good Money management to worth groups				x	x	x								ESLO
18	LVs will mobilize 338 enrolled OVC caregivers to establish 23 new WORTH Yetu groups or join existing project supported WORTH Yetu groups	338 OVC caregivers mobilized and 23 new groups established.	Tracing number of OVC caregivers enrolled in Worth Group		x	x	x	x	X	X	X	X	X	X	X		ESLO

19	LVs will conduct visits to 23 WORTH Yetu/VSLG using the quarterly supportive supervision tool to identify gaps and deliver technical assistance to VSLGs absorbed by PamojaTuwalee and WORTH Yetu groups (Q2, Q3, Q4).	23 LVs mentored	Monitoring of Worth yetu			X			X			X				ESLO
20	ADP Mbozi' ESLO with Pact's TSCs-ES support will conduct supportive supervision and provide mentoring to LVs to ensure WORTH Yetu targets are met and groups are progressing towards self-maN/Agement.	7 LVs reached with supportive in 15 days monthly.	Tracing progress of money management system to Worth Yetu groups		X	X	X	X	X	X	X	X	X	X		ESLO
21	ADP-Mbozi ESLO working with district TASAF Coordinators to ensure the project households qualifying for TASAF cash transfers	Destitute OVC households who met criteria to enrolled in TASAF cash transfers	Conducting discussion with TASAF coordinator		X	X	X	X	X	X	X	X	X	X	X	ESLO
22	ADP-Mbozi ESLO Officer to facilitate monthly meetings with LVs	7 VLs will attend monthly meetings	Conduct discussion with LV during monthly meeting		X	X	X	X	X	x	x	x	x	x	x	ESLO
23	Pay stipends for the LVs with proper documentation (proper signed timesheet)	7 LVs paid monthly stipends	Contacting with LV		X	X	X	X	X	X	X	X	X	X	X	ESLO

24	ADP Mbozi' ESLOs will participate in Household Money Management curriculum.	2 staff trained on Money Management curriculum.	Contacting with Pact ES officer		X												M&E ,ESLO
25	ADP Mbozi ESLO will conducts a step-down Household Money Management curriculum training to 7 LVs.	7 LVs will be trained on Household Money Management curriculum training from ESLO and M&E	Monitor worth yetu group leaders on money management activities					x	x	x							ESLO
26	LVs will deliver money management curriculum to WORTH Yetu/VSLG groups during routine visits to groups that have completed at least one savings and lending cycle.	7 LV oriented on money management curriculum.	Monitor worth yetu group leaders on money management activities							x	x	x	x	x	x		ESLO
27	ADP Mbozi' ESLO with support from Pact's TSC-ES will provide continuous supportive supervision on the implementation of the training to WORTH Yetu/VSLG members.	23 reached with supportive supervision.	Track number of filed trip conducted					x	x	x	x	x	x	x	x		ESLO
28	ADP-Mbozi ESLO with support from Pact TSC – ES to assess pro-poor opportunities for OVC caregivers.	Number of pro poor opportunities identified	Track OVC caregivers access pro poor opportunities					x	x	x	x	x	x	x	x		ESLO
29	LVs will roll out “Selling Made Simple” to 23 newly established WORTH Yetu groups to build	23 groups issued “selling Made Simple” books.	Track number of groups received books				X	X	X	X	X	X	X	X	X		ESLO

	members skills in start and/or expand micro-businesses (Q1, Q2, Q3, and Q4).															
30	ADP Mbozi will share reports, best practices and challenges for CCWs supporting health facilities and CTCs on beneficiary linkages to health and HIV services using existing forums	12 monthly meetings forum organized to share best practices and challenges whereby 66 CCWs involved.	Number of success stories reported		x	x	x	x	x	x	x	x	x	x	x	CMC,CMO,HHO M&E
31	LCWs/CCWs, in coordination with CHWs and CBHS providers, will ensure that 528 OVC caregivers receive information on health, HIV, and locally available services (either from the CCW, CHW, or CBHS provider)	528 OVC caregivers	Track number program beneficiaries received health information		x	x	x	x	x	x	x	x	x	x	x	CMC,HHO
32	CCWs will provide relevant complementary support including case planning and referrals to 1319 OVC and 528 OVC caregivers	1319 OVC and 528 OVC caregivers supported with case planning and referrals.	Number of OVC cases reported		x	x	x	x	x	x	x	x	x	x	x	CMC ,CMO ,HHO
33	TSC – BDLs work with ADP Mbozi HHO to establish relationship with the nutrition interventions at council level (including council’s Child and Reproductive health section –	1319 OVC and 528 Caregiver accessed on nutrition intervention services				X	X	X	X	X	X	X	X	X	X	CMO,HHO

	RCH) to enhance OVC and caregivers to access available services.															
34	Identify available nutrition services including Nutrition Assessment, Counseling and Support (N/ACS) and MNCH partners.	Number of nutrition service providers identified	Tracking number of services providers identified							x	x	x	x	x	x	CMC
35	One day in service training 66 CCWs the use of MUAC for nutrition assessment, and referral and linkages to nutrition services.	66 of CCWs trained on MUAC uses.					x		x		x		x		x	CMO.HHO
36	ADP Mbozi HHO and LCWs/CCWs work with health care workers (MNCH workers) to link 59 caregivers of children age 0-5 to specific MNCH services including IYCF counseling (including HIV-specific counseling in nutrition), counseling in disease prevention, hygiene education, and education to recognize symptoms of childhood illnesses.	59 caregivers of children with children of age 0-5 linked to specific MNCH services.	Number of children linked			X	X	X	X	X	X	X	X	X	X	HHO,CMO,CMC
37	ADP Mbozi' HHOs in collaboration with CMOs to organize MNCH workers or other locally available nutrition experts to provide in-service	66LCW/CCWs trained on nutrition counseling, including N/ACS, the use of MUAC for nutrition assessment, and referral pathways for	Tracking OVC and their households who undergo nutrition services		x	x	x	x	x	x	x	x	x	x	x	HHO,CMO,CMC

	training for 66 LCWs/CCWs on nutrition counseling, including N/ACS, the use of MUAC for nutrition assessment, and referral pathways for malnourished children during CCWs monthly meetings.	malnourished children.														
38	ADP Mbozi will ensure LCWs/CCWs conduct nutrition assessments using MUAC tapes, provide nutrition counseling, and provide referrals and linkages to health facilities and other nutrition interventions for 528 OVC caregivers and children with malnutrition (including referrals for HIV testing of malnourished children).	528 OVC caregivers assessed with malnutrition (including referrals for HIV testing of malnourished children).	Tracking OVC and their households who undergo nutrition services			x	x	x	x	x	x	x	x	x	x	HHO,CMO,CMC
39	ADP Mbozi ESLO, CMO and CMC will participate in an orientation on how to delivery positive parenting messages to WORTH Yetu SOP that will be conducted by TSCs-Economic Strengthening and TSCs-Child Protection and Parenting	5 staff, ESLO, and CMO and CMCs attended the orientation on positive parenting messages	Conduct home visit to track caregivers receiving parenting skills		x	x	x	x	x	x	x	x	x	x	x	CMO,CMC,HHO
40	ADP Mbozi ESLO, CMO and CMCs to orient 7 Livelihood Volunteers on delivery of positive parenting messages to	7 LVs oriented on Worth Yetu SOP on how to deliver positive parenting message.	Conduct home visit to track caregivers receiving parenting skills		X	X	X	X	X	X	X	X	X	X	X	CMO,CMC,HHO

	WORTH Yetu SOP during monthly meetings.																
41	ADP Mbozi to ensure LVs to deliver positive parenting messages to 528OVC caregivers (and other members) during WORTH Yetu/VSLG meetings.	528 OVC caregivers delivered positive parenting message during Worth yetu /VSLG meetings	Conduct home visit to track caregivers receiving parenting skills														CMO,CMC,HHO
42	ADP Mbozi CMO, ESLO, and CMCs will participate in an orientation on parenting messages job aid together with TSC- Child protection and parenting	3 ADP-Mbozi (CMO,CMC,ESLO) staff attended the orientation on parenting message job aid	Conduct home visit to track caregivers receiving parenting skills														CMO,CMC,HHO
43	ADP Mbozi CMO and CMCs will conduct an in-service training to 66 CCWs on the positive parenting job aid during one of their monthly meetings.	66 CCW trained on positive parenting messages and job aid.	Conduct home visit to track caregivers receiving parenting skills			X	X	X	X	X	X	X	X	X	X	X	CMO,CMC,HHO
44	ADP CMO will ensure CCWs deliver positive parenting messages to 528 OVC caregivers during case management home visits to build caregivers skills on positive parenting.	528 OVC caregivers received positive parenting messages.	Conduct home visit to track caregivers receiving parenting skills			X	X	X	X	X	X	X	X	X	X	X	CMO,CMC,HHO
45	TSCs, ADP Mbozi CMO, CMCs, DSWO and ASWOs to conduct supportive supervision visits with CCWs to supporting delivery of	4 joint supportive supervision conducted.	Conduct home visit to track caregivers receiving parenting skills			X	X	X	X	X	X	X	X	X	X	X	CMO,CMC,HHO



	positive parenting messages.																
46	ADP Mbozi facilitate an orientation meeting with 4 CHMTs, DACC, DCDO, DSWO and CSOs on the supplemental HIV package, SOP on CCWs that will be conducted by EGPAF.	2days CHMTs meeting conducted and 15 CHMTs Members attended the meeting	Communication with CHMT members			X				X					X		HHO,CMO
47	ADP Mbozi in collaboration with EGPAF and districts staff will identify CCWs/LCWs who be trained in the supplemental pediatric HIV package.	66 CCWs/LCW from five health facility identified	Tracking number of CCW trained						x	x							HHO,CMO,CMC
48	ADP Mbozi with EGPAF's Program Officer- Pediatric HIV and Adolescent, DACCs, CBHSCOs, and CHMTs members will conduct immediate post training follow-up to 66 CCWs to identify best practices, remediate implementation gaps, and provide technical assistance for continued provision of quality services.	3 days' post training follow-up and supportive supervision conducted to 66 CCWs.	Tracking number of CCW trained			X	X	X	X	X	X	X	X	X	X	X	CMO,HHO,CMC

49	ADP Mbozi HHOs work with DMOs/DACCs, CTC in-charges, and ART implementing partners working in their respective councils to support 1319 OVC to access to HIV services including HIV testing, EID, PMTCT, ART initiation, ART adherence, disclosure support, OIs treatment, CD4 testing, VL testing, support groups and other age appropriate services – pediatric friendly services and adolescents’ friendly services.	1319 OVC accessed HIV services including HIV testing, EID, PMTCT, ART initiation, ART adherence, disclosure support, OIs treatment, CD4 testing, VL testing through referral and linkages	Tracking number of beneficiaries who receive HIV services			x	x	x	x	x	x	x	x	x	x	CMO,HHO,CMC
50	ADP Mbzi HHOs, CMOs and CMCs conduct in-service training on HIV Risk, Service and Adherence Assessment to 66 LCWs/CCWs, during monthly meeting before the rollout of the HIV Risk, Service and Adherence Assessment.	66 CCW trained on HIV Risk, Service and Adherence Assessment	-Tracking number of households assessed -Number of referral provided					x	x	x	x	x	x	x	x	HHO,CMO,CMC
51	ADP Mbozi will ensure LCWs/CCWs conduct HIV Risk, Service and Adherence Assessment once in FY18 to 1319 OVC (0-19) at the household level and provide referrals and linkages as needed. <b>(note that cohorts 1 and 2 will</b>	1319 OVCs reached with HIV risk assessment, adherence  Number of referrals and linkages to other services provided.	-Tracking number of households assessed -Number of referral provided					x	x	x	x	x	x	x	x	HHO CMO CMC

	be determined later)																
52	ADP Mbozi HHOs conduct supportive supervision, technical assistance and mentorship to 66 LCWs/CCWs on issues related to linkages for HIV services.	66 LCWs/CCWs reached and mentored by HHO on issue related to linkages	-Tracking number of households assessed -Number of referral provided			x	x	x	x	x	x	x	x	x	x		HHO,CMO,CMC
53	Conduct ward level quarterly stakeholders (CCWs, CSO HHOs, CBHS supervisors) experience sharing meeting.	4 quarterly meetings conducted	Communication with local leaders where the meeting conducted			X			X			X				X	HHO, CMO, CMC
54	ADP Mbozi HHOs to conduct mapping of existing HIV family support services in 4 high volume sites and share the data with CCWs according to their geographical location	4 high volume sites selected as part of selected HH to conduct mapping															CMC, CMO, HHO
55	ADP Mbozi to ensure CCWs link 400 families needing disclosure counseling support to the existing HIV services using required referral procedures, and as identified through the HIV Risk, Service and Adherence Assessment.	400 Households linked to disclosure counseling support to the existing HIV services	Tracking number of households linked				x	x	x	x	x	x	x	x	x		CMC ,CMO,HHO
56	ADP Mbozi will ensure CCWs link 960 HIV positive children aged 0-5 to ECD corners.	960 HIV +children 0-5 linked to ECD corners	Tracking number of OVC linked into ECD corners					x	x	x	x	x	x	x	x		CMC CMO ,HHO

57	ADP Mbozi will ensure CCWs link HIV positive children adolescents to facility based HIV adherence, support groups and Restless Development Teen Clubs as appropriate.	HH to be linked to facility based HIV adherence, support groups	Tracking number of HIV positive adolescence who linked into Teen clubs					x	x	x	x	x	x	x	x	CMC, ESLO, CMO HHO
58	ADP Mbozi HHOs will use one of their monthly meetings to invite CBHS supervisor from a nearby health facility for stakeholders (CCWs, CSO HHOs, CBHS supervisors) experience sharing on HIV services including access to group based psychosocial support.	12 monthly meetings conducted where CBHS supervisor will share experience.				X	X	X	X	X	X	X	X	X	X	CMC, CMO, HHO
	<b>Family and Child Asset Assessment and Care Planning</b>															
59	CSOs to distribute 528 Family and Child Asset Assessments printed by JSI to LCWs/CCWs	528 HH	528 Family and Child asset assessment tools collected					x	x	x	x	x	x	x	x	CMC
<b>Referrals and Linkages</b>																
60	ADP Mbozi will ensure LCWs and CCWs monitor 1319care plan implementation and review progress every three months	1319 care plans monitored and reviewed every three months	Tracking number of care plans developed		x	x	x	x	x	x	xx	x	x	x	x	CMO,CMC HHO
<b>Design logical referral system</b>																

<b>61</b>	ADP Mbozi HHOs will work in collaboration with CHMTs and Care and Treatment partners to put referral boxes in all high-volume CTCs (Q1)	4 health facilities provided with referrals boxes	Tracking beneficiaries linked to health facilities			x	x	x	x	x	X	x	x	x	x	HHO,CMC
<b>Refer and follow up on cases of violence, abuse, neglect and exploitation to DSWO and Child Protection Terms (CPT)</b>																
<b>62</b>	ADP Mbozi will support CCWs as they provide 1055 referrals of child abuse cases to protection committees, Police Gender and Children Desk, OSC, ASWO, and to DSWO after abuse cases have been recorded in the Incident Reporting Form	OVC linked to service providers	Tracking abuse cases reported to DSW,WEO,VEO Geder desk etc		x	x	x	x	x	x	x	x	x	x	x	CMC,CMO,HHO
<b>Monitoring and Evaluation</b>																
<b>63</b>	M&E activities will be conducted continually every month			x	x	x	x	x	x	x	x	x	x	x	x	M&E ,CMO,HHO,ESLO, CMC

**3.3.5 Strategic Objective 5: Governance and management capacity of ADP Mbozi strengthened in order to operate efficiently and effectively.**

No.	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME												RESPONSIBLE
				J	F	M	A	M	J	J	A	S	O	N	D	
1	<b><i>Strengthen Resource mobilization;</i></b>															
i)	<u>Enhance internal resource mobilization (independent business unit)</u>															
a.	To buy land for construction of Conference facility.	3 – 4 acre land close to Songwe region head office.	Purchase contract, Land title deed.													ED & HFA
b.	To consult expert on how to establish and run economic unit of the organization.	Expert report on establishing Economic unit	Record books													ED & HFA
c.	To register FSCs.	At least one centre registered.	Land certificate													ED & HFA
d.	To grow trees in the FSC.	5,000 seedlings at Iyula FSC & 200 seedlings in Ibembwa	Accounts records													ED & HFA
ii)	<u>Enhance external resource mobilization</u>															
a.	To establish donor list	One list established	Donor list report													ED & HCED
b.	To attend donor conferences	3 meetings per year	Meeting reports													ED & HCED
c.	To write proposals	5 Concept notes/proposals	Concept/proposal document													ED & HCED
2	<b><i>Improve Human resource (members, board and staff) management</i></b>															

No.	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME												RESPONSIBLE
a.	To train staff on topical issues of interest to its staff	At least 15 staff trained	Training reports													ED & HCED
b.	To train board on governance and roles.	Board and Senior staff	Training report.													ED & HCED
c.	To conduct staff meetings	3 meetings per year (one joint meeting and 2 meetings at section level)	Meeting reports													ED
d.	To conduct annual staff appraisal and develop annual staff capacity plans	57 staff appraised	Assessment forms													ED, HCED, HALD, HFA, MO & PC
e.	To conduct AGM	1 AGM	Meeting minutes													ED
e.	To conduct Board meetings	3 meetings per year	Meeting minutes													ED
f.	To organize board field visits	Two visits per year	Field visit report													ED
g.	To conduct management team meetings	12 meetings	Meeting minutes													ED
3	<b><i>Improve policies, systems and procedures in the organization</i></b>															
a.	To draft missing and update out of date policies of the organization	2 new policy documents (Communication & Fixed asset policy) & 1 policy updated (Child safeguarding policy)	Policy documents													ED, HFA & HCED
b.	To conduct end of year evaluation	One workshop conducted	Workshop report													ED & HCED

No.	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME												RESPONSIBLE
c.	To prepare annual plans	One annual plan prepared	Annual plan report													ED & HCED
d.	To compile annual report of the organization	One annual report prepared	Annual report													ED & HCED
4	<b>Enhance Networking and collaboration</b>															
a.	To join and maintain good relationship with relevant networks	Pay annual fees for MIICO, PELUM, ACT, FORUM CC, PANITA, TCRF	Accounts records													ED, HCED, HALD, HFA MO & PC
b.	To make regular communications with current donors	At least one email communication per month for each donor	Communication record files													ED, HCED, HALD, HFA, MO & PC
c.	To invite potential supporters to visit ADP Mbozi	3 potential supporters invited	Communication record files													ED
5	<b>To enhance publicity of the organization</b>															
a.	To prepare publicity materials;	1,000 calendars, 1,000 brochures, 100 T-Shirts	Accounts records													ED & HCED
b.	To distribute publicity materials	1000 Calendars & 1000 brochures to stakeholders in Dodoma, Dar, Songwe, Njombe, Mbeya, Rukwa & Katavi.	Dispatch books													ED, Heads of depart, PC, PO
c.	To update and link website of the organization	Twice per year	Visit to website													ED & PO



No.	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME												RESPONSIBLE
6	<b>To improve storage and retrieval of information</b>															
a.	To conduct quarterly back up of organization's documents	(plans, progress reports, budgets, expenditures)	Back up facility													ED & M&E
b.	To conduct half year back up of organizations half year documents.	(plans, progress reports, budgets, expenditures)	Back up facility													ED & M&E
c.	To conduct annual back up of organizational annual documents	(plans, progress reports, budgets, expenditures)	Back up facility													ED & M&E
d.	To conduct quarterly review meetings	4 Meetings for project staff representatives	Meeting minutes													ED & M&E

No.	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME	RESPONSIBLE
-----	----------	--------------------	--------------------------	------------	-------------

**PART FOUR: BUDGET**

	<i>Budgetary Items</i>	<i>Budget 2018</i>	<i>Total</i>
	<b><i>Personnel and Administration cost</i></b>		
	Full time staff	683,539,147.10	
	Part time staff	203,905,501.51	
	Administration cost	123,249,924.00	
	<b><i>Sub-Total</i></b>	<b><i>1,010,694,572.61</i></b>	<b><i>1,010,694,572.61</i></b>
<b><i>1</i></b>	<b><i>SUSTANABLE FOOD SECURITY AND NUTRITION STATUS IN COMMUNITY IMPROVED</i></b>		
<b><i>1.1</i></b>	<b><i>Momba &amp;Chunya Integrated food security Project</i></b>		
	<b>Project activities</b>		
	Activity cost	115,177,830.00	
	<b><i>Sub-Total</i></b>	<b><i>115,177,830.00</i></b>	<b><i>115,177,830.00</i></b>
<b><i>1.2</i></b>	<b><i>Mwanzo Bora Nutrition Program-Momba DC</i></b>		
	<b>Project activities</b>		
	Activity cost	2,959,732.67	
	<b><i>Sub-Total</i></b>	<b><i>2,959,732.67</i></b>	<b><i>2,959,732.67</i></b>
<b><i>1.3</i></b>	<b><i>Mwanzo Bora Nutrition Program-Mbozi DC</i></b>		
	<b>Project activities</b>		
	Activity cost	7,011,512.00	
	<b><i>Sub-Total</i></b>	<b><i>7,011,512.00</i></b>	<b><i>7,011,512.00</i></b>

No.	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME	RESPONSIBLE
<b>1.4</b>	<b><i>Mwanzo Bora Nutrition Program-Chunya DC</i></b>				
	<b>Project activities</b>				
	Activity cost			4,079,400.00	
	<b><i>Sub-Total</i></b>			<b><i>4,079,400.00</i></b>	<b><i>4,079,400.00</i></b>
<b>1.5</b>	<b><i>Mwanzo Bora Nutrition Program-Songwe DC</i></b>				
	<b>Project activities</b>				
	Activity cost			3,670,090.67	
	<b><i>Sub-Total</i></b>			<b><i>3,670,090.67</i></b>	<b><i>3,670,090.67</i></b>
<b>2</b>	<b><i>ENTREPRENEURSHIP AND MARKERT ACCESSIBILITY IMPROVED</i></b>				
<b>2.1</b>	<b>Suka –AGRA</b>				
	<b>Project activities</b>				
	Activity cost			190,850,528.00	
	<b><i>Sub-Total</i></b>			<b><i>190,850,528.00</i></b>	<b><i>190,850,528.00</i></b>
<b>2.2</b>	<b>SHARPCo Project</b>				
	<b>Project activities</b>				
	Activity cost			42,004,000.00	
	<b><i>Sub-Total</i></b>			<b><i>42,004,000.00</i></b>	<b><i>42,004,000.00</i></b>
<b>4</b>	<b><i>ENHANCED COMMUNITY EMPOWERMENT IN DEALING WITH CHILDREN, GENDER, HIV/AIDS AND GOOD GOVERNANCE</i></b>				
<b>4.1</b>	<b>Kizazi Kipya Project -Wanging'ombe DC</b>				
	<b>Project activities</b>				
	Activity cost			129,639,768.00	

No.	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME	RESPONSIBLE
	<i>Sub-Total</i>			<i>129,639,768.00</i>	<i>129,639,768.00</i>
<b>4.2</b>	<b>Kizazi Kipya Project - Mboz DC</b>				
	<b>Project activities</b>				
	Activity cost			565,762,080.00	
	<i>Sub-Total</i>			<i>565,762,080.00</i>	<i>565,762,080.00</i>
<b>4.3</b>	<b>Kizazi Kipya Project - Momba DC</b>				
	<b>Project activities</b>				
	Activity cost			119,515,976.00	
	<i>Sub-Total</i>			<i>119,515,976.00</i>	<i>119,515,976.00</i>
<b>4.4</b>	<b>Kizazi Kipya Project - Tunduma TC</b>				
	<b>Project activities</b>				
	Activity cost			111,883,480.00	
	<i>Sub-Total</i>			<i>111,883,480.00</i>	<i>111,883,480.00</i>
<b>4.5</b>	<b>Comprehensive HIV prevention – Chunya&amp; Songwe DC</b>				
	<b>Project activities</b>				
	Activity cost			212,289,050.00	
	<i>Sub-Total</i>			<i>212,289,050.00</i>	<i>212,289,050.00</i>
<b>4.6</b>	<b>Tuwekeze Pamoja</b>				
	<b>Project activities</b>				
	Activity cost			114,916,100.00	
	<i>Sub-Total</i>			<i>114,916,100.00</i>	<i>114,916,100.00</i>
	<b>GRAND TOTAL</b>			<b>2,630,454,119.94</b>	<b>2,630,454,119.94</b>



