

Actions for Development Programmes - Mbozi

(ADP-MBOZI)



ANNUAL PLAN 2022

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LIST OF ABBREVIATIONS

ADP	Action for Development Programmers.
AESA	Argo-Ecological System Analysis.
AGRA	Alliance Green Revolution Africa.
ARI	Agriculture Research Institute.
ASWO	Assistant Social Welfare Officer.
CBHSP	Community Base Health Service Provider.
CCHP	Compressive Council Health Plans.
CCWS	Community Case Workers.
CDO	Community Development Officer.
CEs	Community Educators.
CLHIV	Children Living With HIV.
CMC	Case Management Coordinator.
CMO	Case Management Officer.
CQI	Continuous Quality Improve.
CRM	Customer Relationship Management.
CSO	Civil Society Organization.
CTC	Counseling and Testing Center.
DACC	Data Analysis Coordinating Centre.
DCDO	District Community Development Officer.
DCIRIS	Dashboard Client and Impact Result Information System.
DED	District Executive Director.
DMO	District Medical Officer.
DNUO	District Nutrition Officer.
DRCHC	Diet Related Chronic Health Conduction.
DSWO	District Social Warfare Officer.
ED	Executive Director.
EID	Emerging Infectious Diseases.

ESLO	Economic Strengthening Live Hood Officer.
FBO	Faith Based Organization.
FBS	Farm Business School.
FE	Female.
FO	Field Officer.
GIZ	Gesellschaft fur Internationale Zusammenarbeit
HFA	Head of Finance and Administration.
HHO	Health and HIV Officer.
HHs	Households.
HIV/AIDS	Human Immunodeficiency /Acquire Immunodeficiency Syndrome.
HRAQM	HIV Rate Assessment Quarterly Monitoring.
HTC	HIV Testing Counseling.
HTS	HIV Testing Service.
ICHF/TIKA	Improved Community Hearth Fund.
IP	Implementing Partner.
IT	Information Technology.
KIBOWAVI	Kilimo cha Mboga na Matunda kwa Wanawake na Vijana
KK	Kizazi Kipya.
KP	Key Population.
KVP	Key Vulnerable Population.
LGA	Local Government Authority.
LFO	Livestock Field Officer.
LTFU	Lost to Follow Up.
LV	Livelihood Volunteer
LW	Lead Case Worker
M&E	Monitoring and Evaluation
MISSAP	Missed Appointment
MJ	Mwanaume Jitambue
MT	Metric Tone
MTAKUWA	Mpango wa Taifa wa Kutokomeza Ukatili dhidi ya Wanawake na Watoto.

MUAC	Mid-Upper Arm Circumference.
NACS	Nutrition Assessment Counseling.
NGO	Non- Government Organization.
NICM	National Integrated Management.
OVC	Orphans Vulnerable Children.
PC	Program Coordinator.
PIATA-TIJA	Partnership for Inclusive Agricultural Transformation in Africa.
PM	Project Manager.
PMTCT	Prevention of Mother to Child Transmission.
PO	Program Officer.
PP	Priority Population.
PSM	Productive and Structured Market.
SHF	Small Household Farmer.
SIFSP	Songwe International Food Security Project.
SOP	Scope of Work.
SRP	Salt River Project.
STI	Sexual Transmission Infection.
TACRI	Tanzania Coffee Research Institute.
TB	Tuberculosis.
T-MARC	Translational Methamphetamine AIDS Research Center.
TSC-BDRL	Technical Service Coordinator –Bi Directory Referral and Linked.
USAID	United States Agency for International Development.
USSD	Unstructured Supplementary Service Data.
WRS	Warehouse Receipt System
WY	Worth Yetu.

1. INTRODUCTION.

This is an annual work plan set by Actions for Development Programmes(ADP) Mbozi for January to December 2022 financial year. The plan outlines projects/programmes and organization development activities to be implemented based on the implementation of the new five years' strategic plan (2022-2026).

The plan is built on the commitment already made between ADP-Mbozi and development partners to implement activities that address the needs of target group in the respective area where ADP-Mbozi is working.

Therefore the work plan embeds and reflects the key purpose of the organization of contributing towards improving the life of marginalized families in Tanzania through increased households' food security, improved household nutrition, income and livelihood assets.

The recommendations made from annual evaluation held in 21 to 22/12/2021 at Mbimba research center also included in this plan. Participants in the evaluation made valuable contributions aiming at improving the work done by ADP Mbozi.

The document (plan) is divided into four main parts as follows: -

The first part focuses more on the introduction, current external environmental issues surrounding the organization, brief history and setup of the organization and working area.

The second part provides information on ADP-Mbozi strategic direction, highlighting on the vision, mission and values, the focus areas of the organization as stated in the five years' strategic plan (2022 to 2026) including the approaches used by ADP Mbozi.

The third part is the main body of this document showing the main and strategic objectives, as well as the projects to be implemented under each focus area. The activities, targets and milestones are detailed in this section.

The fourth part shows the estimated budget that will facilitate the implementation of the planned activities.

PART ONE: GENERAL BACKGROUND INFORMATION.

1.1 EXTERNAL ENVIRONMENT EXPERIENCED IN 2021 ANNUAL WORKPLAN

Tanzania experienced changes in leadership due to the death of the first President of the United Republic of Tanzania honorable John Pombe Maghufuli. His death affected the work, especially the days spent during the mourning period.

The year also undergone changes of leadership at regional and district levels in the country, affected Songwe regional too. The changes consumed time in a sense that most of time spent to provide information about ADP Mbozi to the new leaders instead of getting support from them.

Increased cost of deposit and withdrawal fees in telephone/mobile companies started on 15/7/2021 had a significant impact on making payments that were ongoing in various projects as the rates of such services became much higher.

Changes in input prices have begun to discourage farmers and thus indicate signs that there will be an impact on agricultural production with declining production. Fertilizer prices have been very high for example; DAP Fertilizer (OCP) previously was TZS 60,000 now it is TZS 90,000; DAP(YALA) previous was TZS 90,000 currently is TZS 110,000.

In addition to that, people experienced the increase in fuel price which has continue to raise cost of living and thus contributed not to carry out activities properly as planned.

Due to climatic change, the year experienced heavy rains causing damage of major roads and bridges and therefore temporarily cutting off road communication, for example in Songwe district.

The organization continued to experience the outbreak of COVID-19 which in one way or another affected project implementation especially activities that involve mass gathering. As a strategy for mitigating the problem, the government started implementing the COVID-19 National Vaccine Deployment Plan by encouraging special groups to vaccinate but now, the government insists all citizens to get vaccine to protect themselves and reduce the effects of COVID-19.

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 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 10th 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 18 District councils, 5 townships in Southern Highlands of Tanzania in Njombe, Rukwa, Katavi, Songwe and Mbeya. In all districts, the organization has sub offices and/or has established contact persons.

PART TWO: ADP MBOZI STRATEGIC DIRECTION

This section elaborates on the strategic direction of ADP Mbozi for 5 years starting on the 1st January 2022 to 31st December 2026 and it is a first year of implementing the new strategic plan. Therefore in this section the vision and mission of the organization are well 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 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 marginalized¹ rural and urban communities in Tanzania Mainland through promotion of agriculture production in the context of climate change and improved nutrition, entrepreneurship and market development, community empowerment on gender, HIV/AIDS, Children, good governance and environment. Moreover, the organization will take into consideration of the pandemic diseases in the course program implementation and also strive to strengthen its internal capacity in order to successfully implement the above-mentioned focus areas.

¹ *Marginalized communities* are defined as all the people (smallholder farmers, Orphans and Vulnerable Children and low income women) 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.

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.
- 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 2022 – 2026 has four focus areas as listed; -

- i. Food security and nutrition in the context of climate change.
- ii. Entrepreneurship and market development for crop and livestock producers
- iii. Community Empowerment on HIV/AIDS, children, gender, environment and good governance.(Epidemics include COVID-19)
- iv. ADP-Mbozi internal capacity strengthening

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

2.2.1: Food security in the context of climate change and nutrition improved.

- 1. To increase crop and livestock production
- 2. To strengthen post-harvest practices.
- 3. To improve nutrition status at household level.
- 4. To promote appropriate farming technologies with adoption to climate change.
- 5. To improve food budgeting at household level.
- 6. To promote Horticulture and aquaculture at household level.
- 7. Enhance climate change and variability management

2.2.2: Entrepreneurship and market accessibility enhanced.

1. To strengthen producers' marketing groups and associations.
2. To promote business development skills.
3. To promote access to markets and market information.
4. To enhance producers' and traders' linkage.
5. To enhance access of financial services

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

1. To address and support HIV/AIDS prevention and impact mitigation at community level including OVC/MVC.
2. To advocate for development issues related with youth and AGYW empowerment support.
3. To promote children rights and safeguarding.
4. To promote environmental issues in community level.
5. Promote good governance.
6. To promote gender equality and equity.

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

1. To enhance financial and human capacities of ADP-Mbozi
2. To improve structure, policies, systems and procedures
3. To improve and operationalize monitoring and evaluation plan/System.
4. To improve networking and collaboration.
5. To improve Publicity of ADP-Mbozi and its Products.
6. To develop quality standards of ADP-Mbozi services provision.

2.3 THE APPROACHES

For the five years 2022-2026 Strategic Plan, ADP Mbozi will operate by 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) Bi-directional referrals and linkages.
- g) Learning centers.
- h) Integration within the organization and between organizations.

PART THREE: ANNUAL WORK PLAN FOR 2022.

Work plan for year 2022 is based on the commitment already made between ADP Mbozi and development partners to implement interventions that address particular needs of the target group in the mandate area of ADP Mbozi.

In this regard, much appreciation extended to all development partners who have joined hands with ADP Mbozi in bringing about much needed development to the marginalized communities.

The plan also based on the recommendations made by workshop participants of 2021 Annual Internal Evaluation conducted from 21-22 December 2021 at Mbimba Farm Research in Mlowo ward, Mbozi District. Participants made valuable contributions aiming at improving the work done by ADP Mbozi in ensuing years.

All planned activities reflect the focus areas of the organization as stated in the 2022 to 2026 strategic plan.

3.1 GENERAL OBJECTIVE.

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

3.2. CURRENT PROJECTS UNDER EACH STRATEGIC OBJECTIVE.

In order to meet the above strategic and main objective, the organization will implement the programmes and projects as presented below; -

No.	Name of project	Objective	Where implemented	Funder
	Strategic Objective 1: Sustainable food security and nutrition status in communities improved.			
1.	Songwe Integrated Food Security Project (SIFSP)	Improved food security at household level in 6 wards of Songwe district, Tanzania by December 2024.	12 villages (6 wards) in Songwe district. (2019-2022)	Horizont3000
2.	Empowering Women and Youth in Horticulture Production and Marketing (KIBOWAVI = Kilimo Bora cha Mbogamboga na Matunda kwa Wanawake na Vijana) in three regions of Southern Highlands.	Improve livelihood of 75,000 rural people with focus to women and youth in Songwe, Mbeya and Katavi regions by 2024.	10 district councils in Songwe, Mbeya and Katavi regions, South Highland of Tanzania. (2020-2023)	European Union Through HELVETAS
	Strategic Objective 2: Entrepreneurship and Market accessibility enhanced.			
3	Digitalization of VBA through smart farming-Tanzania.		2022	Katavi&Rukwa
	Strategic objective 4: Enhanced community empowerment in dealing with children, gender, HIV/AIDS, and Good Governance			
4	Comprehensive HIV prevention, care and treatment services to KP	To increase comprehensive HIV prevention, care and treatment services to KP and	Chunya district ((2021-2022)	Walter Reed Mbeya.

No.	Name of project	Objective	Where implemented	Funder
	and PP in Chunya and Songwe district.	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 2022		
5	Tuwekeze Pamoja	Girls and boys in Songwe region, including the most marginalized, 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.(2018-2022)	Save the Children – Tanzania.
6-12-	ACHIEVE/DREAM project	To deliver high quality OVC services and DREAMS interventions for AGYW aged 10-14 years.	Mbozi, Mbeya CC, Kyela DC, Mbalari DC, Momba DC and Tunduma TC. (2021-2022)	Pact Tanzania.
7	USAID Tulonga Afya.	To improve health status of community by transforming socio-cultural norms and supporting the adoption of healthier behaviors	21 wards (108 villages) in Wangingombe district. (2021-2022)	T-MARC Tanzania.
8	Kiu-Funza	Improving learning and lay down good foundation for primary schools in basic	Tunduma, Songwe and Ileje Districts. (2015-2022)	UWEZO

No.	Name of project	Objective	Where implemented	Funder
		reading, writing and numeracy for standard one to three students.		

3.3. SUSTAINABLE FOOD SECURITY AND NUTRITION STATUS IN COMMUNITIES IMPROVED.

3.1.1: PROJECT TITLE: FOOD SECURITY PROJECT-SONGWE DISTRICT

3.3.1 Strategic Objective 1: Sustainable food security and nutrition status in communities improved.																
a. Annual work plan (January to December 2022): Strengthening food security in Songwe, Tanzania.																
No .	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICA TION	TIME FRAME												RESPONSIBLE
				J	F	M	A	M	J	J	A	S	O	N	D	
Result 1: Crops and livestock (Chicken) production techniques improved																
1	Conduct activities follow up and monitoring.	12 activity follow up per annum, activity per month	Field and account reports													FO/PC
2	Conduct meeting monthly for paraprofessional	12 meetings per year	Field and account reports													FO/LFO
3	Support PPs in activities implementation	Various training material	Field and account reports													FO/PC
Result 2: Crop storage practices & food budgeting improved																
4	Conduct activities follow up and monitoring	12 activity follow up per annum,	Field and account													FO/LFO/CDO



	EXIT ACTIVITIES														
1	Conduct reflection meeting	2 session per year involving 30 participants per meeting	Field and account reports												FO/PC/CDO/ LFO

3.3.2: PROJECT TITLE: EMPOWERING WOMEN AND YOUTH IN HORTICULTURE PRODUCTION AND MARKETING IN MBEYA, SONGWE AND KATAVI REGION – TANZANIA (KIBOWAVI).

No	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME												RESPONSIBLE	
				J	F	M	A	M	J	J	A	S	O	N	D		
Result 1: Skills and knowledge on GHP, nutritious and safe food, and quality value addition																	
1	Refresher training to Local service providers (LSPs) and Community health Workers (CHWs) in nutrition sensitive practices	250 LSPs and CHWs	Field and account reports														POs
2	Monitoring LSPs and CHWs nutrition cascading to producer groups	500 Groups	Field and account reports														POs
3	Refresher training to extension workers in food safety, hygiene and preparation of healthy diverse diets.	100	Field and account reports														POs & DNuOs
4	Monitoring and management of District learning centers	11	Field and account reports														POs



5	Establishment and monitoring of farmer demonstration plots	100	Field and account reports														POs/LSPs
6	Conducting farmers field days	25	Field and account reports														POs/LSPs/ Input Companies
7	Support the establishment of kitchen gardens at smallholder households	1,000	Field and account reports														POs/LSPs/ CHWs
8	Facilitate linkages between innovative services and technologies providers, local distributors and LSPs/farmer groups	10 Linkages	Field and account reports														POs
9	Development of IEC material for training groups-design materials on safe food, Nutrition, rearing of small animals	10,000	Field and account reports														POs & DNuOs
10	Conduct Farmers-to-farmers exchange visit on innovations	10 Visit	Field and account reports														POs
Result 2: Market development and linkages																	
11	Identify and explore market information sources (for different actors)	20	Field and account reports														POs
12	Conduct Business to Business meetings (B2B) between Market actors and horticulture producers	10	Field and account reports														POs



Result 3: Engagement and partnership for inclusive growth

13	Generate lessons learnt and produce knowledge products	10	Field and account reports														POs
14	Conduct nutrition awareness campaigns.	50	Field and account reports														POs
15	Conducting Cooking and WASH demonstration for Nutrition purposes	100	Field and account reports														POs
16	Participation in events to disseminate best Nutrition sensitive practices (Child Nutrition Month, World Food Day, and HIV Day)	5	Field and account reports														POs
17	Conducting radio sessions to disseminate nutrition and hygiene practices messages	12	Field and account reports														POs
18	Rearing of small animal training and distribution of rabbits to farmer groups	700 rabbits	Field and account reports														POs

3.4. ENTREPRENEURSHIP AND MARKET ACCESSIBILITY ENHANCED.

3.4.1: DIGITIZATION OF VBA THROUGH SMART FARM-TANZANIA.

N O	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME												RESPONSIBLE
				J	F	M	A	M	J	J	A	S	O	N	D	
1.	Identify and inventory	700	List of VBAA, Report													PC



	existing VBA with smart phone.																	
2.	Conduct VBAA digitization training	700 VBAs in Katavi and Rukwa	Training report.															PC
3.	Supportive supervision	Katavi&Rukwa	Field report															PC

3.4.2. EMPOWERING WOMEN AND YOUTH IN HORTICULTURE PRODUCTION AND MARKETING (KIBOWAVI) IN MBEYA, SONGWE AND KATAVI REGION – TANZANIA.

No	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME												RESPONSIBLE	
				J	F	M	A	M	J	J	A	S	O	N	D		
Result 1: Skills and knowledge on GHP, nutritious and safe food, and quality value addition																	
1	Group selection and mobilization (producer group)	300	Field and account reports														Horticulturist & Nutrition Officers
2	Selection of LSPs and LF's in the selected areas	50	Field and account reports														Horticulturist & Nutrition Officers
3	Selection of LF's in the selected groups	300	Field and account reports														Horticulturist & Nutrition Officers
4	TOT of LSPs and LF's in nutrition sensitive practices	350	Field and account reports														Horticulturist & Nutrition Officers
5	Conducting training to producer	500	Field and account reports														Horticulturist & Nutrition Officers



	health volunteers, radio, TV, SBCC campaigns, extension staff, lead farmers, etc.).																extension staff, lead farmers, LSPs
13	Establish/manage Learning centers at each district council	10	Field and account reports														Horticulturist & Nutrition Officers
14	Establishment of kitchen gardens at smallholder households	6,000	Field and account reports														Horticulturist & Nutrition Officers
15	Conducting TOT to LSPs and LFs on rearing of small animals	600	Field and account reports														Horticulturist & Nutrition Officers
16	Conducting training to producer groups on rearing of small animals	500	Field and account reports														Horticulturist & Nutrition Officers
17	Identification of Organic farmers	250	Field and account reports														Horticulturist & Nutrition Officers
18	Promote innovative practices and technologies	5	Field and account reports														Horticulturist & Nutrition Officers
19	Facilitate linkages between innovative services and technologies providers, local distributors and LSPs	100	Field and account reports														Horticulturist & Nutrition Officers
20	Facilitate linkages between groups and innovation services/technologies	500	Field and account reports														Horticulturist & Nutrition Officers



[illegible]

3.5: ENHANCED COMMUNITY EMPOWERMENT IN DEALING WITH CHILDREN, GENDER, HIV/AIDS, AND GOOD GOVERNANCE

3.5.1: USAID ACHIEVE PROJECT ANNUAL WORK PLAN-(MBEYA CC, MBARALI, KYELA, MBOZI, TUNDUMA AND MOMBA)- 2022.

No.	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME												RESPONSIBLE
				J	F	M	A	M	J	J	A	S	O	N	D	
1.	To Support CCWs to conduct HRAQM assessment to identify OVC who are HIV and not on ART and ensure ART initiation within the same week by using escorted referrals	CLHIV supported with escorted referrals	Field/Activity report, Escorted referrals													HHO
2.	CCWs with support from CMCs will identify 30 families who refuse to allow HIV-positive child to access ART services, in collaboration with CMO and HHO will invite and engage	Clinical home visits and counselling	Field/Activity report													HHO



	trained clinical to provide disclosure counseling and ART uptakes.																	
3.	CCWs with support from ADP-MBOZI CMCs will identify 30 families who neglect an HIV-positive child to access ART services, in collaboration with CMO and HHO will invite and engage social welfare officer to provide disclosure counseling and ART uptakes.	Home visits conducted by social welfare officer	Activity report															HHO & CMO
4.	HHO to support CCWs during household visits to invite 15 Peer CLHIV to visit OVC at their homes upon caregivers' consent to discuss issues related to	CLHIV peer visits conducted	Activity report															HHO



	stigma, peer pressure, coping with ART adherence and other related topics on social welfare and health improvement.																	
5.	Distribute tracking ART calendars to CCWs and follow up distribution to caregivers of CLHIV during home visit	ART calendars procured and dispatched to ADP-Mbozi	Activity report															HHO
6.	Support C/ALHIV with High viral load for LCWs/ CCW's to attend the 'Enhanced Adherence and Counselling Sessions.	C/ALHIV with high viral load attended and completed EAC sessions	Activity report															HHO
7.	In collaboration with District Community Health Fund Coordinator and CHF enrolment officers will ensure all families of	CLHIV families accessed CHF cards	Activity report, CHF Distribution list															HHO, CMO



	CLHIV supported with the project access healthcare prepaid services through ICHF cards																	
8.	CCW will monitor clinical attendance of CLHIV by reviewing the cards for the past three months. CCW will conduct HRQAM to monitor progress of clinic attendance by reviewing CTCI cards at least once per month.	All CLHIV that are active in the project	Activity report															CCW
9.	CCW will track and escort back to care CLHIV who have encountered treatment interruption	All CLHIV who have treatment interruption	Activity report															CCW



10.	CCW at household levels will identify and link needy families of CLHIV to WORTH Yetu groups to benefit with food support/supplement.	Caregivers of CLHIV in need of food supported linked and accessed the support (Mbeya CC, Mbarali, Kyela, Mbozi, Tunduma and Momba)	Activity report															HHO
11.	CCW will regularly conduct home visits and provide referrals to CLHIV and their caregivers PLHIV and link them with psychosocial support.	CLHIV linked to age-appropriate clinics (Mbeya CC, Mbarali, Kyela, Mbozi, Tunduma and Momba)	Activity report															CCW
12.	Identify and verify eligible OVC for Vocational training sponsorship and provide bi-weekly	Eligible OVC (Mbeya CC, Mbarali, Kyela, Mbozi, Tunduma	Activity report															HHO



	allowance.	and Momba)														
13.	BDRL in collaboration with HHO will monitor provision of educational subsidies to promote school attendance and progression.	Eligible CLHIV's will receive complete educational subsidies	Activity report													HHO
14.	Provide start-up kits for caregivers of CLHIV age 0-5 years old	CLHIV caregivers will be provided with business kits	Activity report													HHO
15.	Training on HIV continuum of care, strategic enrolment, graduation other ACHIEVE priorities for 1 day at cluster level and will cascade the training to other ADP Mbozi staff and	ADP – Mbozi staff (4) and CCWs trained	Training report.													HHO



	CCWs																
16.	Recruit Health Community Integration Officer and seconded to high volume facility to work jointly with HHO and facilities staff in identifying and assessing client's eligibility.	High volume Facilities															APM, PM
17.	Community-based care and treatment partners to conduct home-based HIV testing of at-risk OVC	All OVC who are at risk	Activity report														HHO



18.	Refresher in-service training on the revised HIV Risk, Services and Adherence Assessment to CCWs/LCWs during the monthly meeting	CCWs trained on the revised HIV Risk, Services, and Adherence Assessment tool done during monthly meetings	Activity report														HHO, CMO
19.	CCWs/LCWs will conduct the HIV Risk, Services and Adherence Assessment.	Newly enrolled CLHIC and siblings will be assessed using HRAA tool.	Activity report														HHO
20.	M&E officers will verify the list of HEI that eligible for DBS and share to CCWs for tracking.	HEI eligible for DBS)	Verified List														HHO



		Mbozi, Tunduma and Momba)															
24.	To organize and invite members for semi-annual CHMT meetings at council level.	CHMT meetings conducted	Meeting minutes														HHO
25.	To organize and invite members CTC focal persons from high priority facilities to attend quarterly feedback meeting to review performance and address issues related to services provision.	Priority CTC meetings conducted with representatives from facilities	Meeting minutes														HHO&M&E O



26.	To administer HHO supportive supervision checklist during normal supportive supervision	At least on monthly to administer the supportive supervision tool to CTC with high volume per quarter conducted	Supportive supervision Checklist															HHO
27.	To organize and attend bi-weekly meetings held at CTCs (led by the clinical partners) to support patient tracking, tracking clients with high viral loads, and, where possible, enrolling CLHIV with high viral loads into ACHIEVE	6 bi-weekly meetings held at CTCs attended by HHO per quarter in all councils.	Meeting minutes															HHO
28.	Using normal supportive supervision HHO will visit CTCs at least once per month to address BDRL gaps	4 supportive supervisions conducted																HHO



29.	To continue to support LCWs/CCWs to escort beneficiaries on referred services for urgent/necessary cases during home visit.	45 escorted referrals for CLHIV complete in each council.	Activity report															HHO
30.	To organize and invite CTC focal persons at a nearby facility to attend LCWs/CCWs monthly meetings at least once per year.	CTC focal person	Activity report															HHO
31.	To invite CHMTs members and Care and Treatment IPs to attend meetings to discuss on oversee the use of referral boxes in CTCs.	At least 17 CHMT members attend meeting in each council.	Meeting minutes															HHO
32.	To mentor L/CCWs to issue referrals and link beneficiaries to other service providers to obtain services.	At least 9,525 referrals issued and linked to other services in each council.	Activity report															HHO



33.	LCWs/CCWs during home visits will issue and track all referrals to health and social services using the established paper-based referral and linkage system and reported in the system via USSD app	95% of issued referrals tracked and completed	Activity report															CCW
34.	LCWs/CCWs during home visits will issue referrals and completed and reported in the system via USSD app	9,525 issued and 9,049 referrals issued and completed	Activity report															CCW
35.	To organize MNCH workers or other locally available nutrition experts to provide refresher in-service training for CCWs/LCWs.	MNCH expert will be invited to conduct in-service training to CCW	Activity report															HHO



39.	To ensure that CCWs/CHWs provide service each month	All targeted beneficiaries receive services each month																CCW
40.	To attend a 3-days training on revised CM systems, PEPFAR indicators and SOPs.	3 ADP-MBOZI staff are trained																CMO
41.	To roll out training to CCWs at ward level.	CCWs trained on revised case management tools, PEPFAR priorities	Care plans developed/updated for newly enrolled OVC and will be updated on quarterly basis															CMO



42.	To ensure that care plans are developed, monitored, and entered into the system on a quarterly basis	Care plans developed/updated for newly enrolled OVC and will be updated on quarterly basis	Activity report														CMO
43.	To ensure that CCWs/CHWs administer FCAA to eligible graduation once per year	Households administered with FCAA in all councils.	Activity report														CMO
44.	To ensure that escorted referrals are issued to sexually abused and malnourished OVCs and tracked through linkage system.	Escorted referrals issued in all councils.															CMO



45.	To organize a joint annual supportive supervision with CHMT in wards with high referral targets.	Annual supportive supervision conducted	Activity report															CMO
46.	CCWs/CHW will graduate households starting with those who will be transferred to ACHIEVE from KizaziKipya.	Number of HHs graduated from KizaziKipya transferred to ACHIEVE	Activity report															CMO
47.	To conduct 10 days and CMC 15 days supportive supervision to provide direct mentorship on provision of quality services to CCWs/HCW and OVC caregivers.	CMC 15 days and CMO 10 days conduct mentorship per month in all councils.	Activity report															CMO



51.	To work with existing government child protection structures to ensure support prevention and response of abuse incidence among project beneficiaries	113 abuse incidences supported	Activity report															CMO
52.	To participate in the child protection case conference and creation of a needs-based child protection care plan as mandated under Tanzania's Child Protection regulations monthly.	2 case conferencing conducted	Activity report															CMO
53.	To cascade training to CCWs/CHWs for two days.	CCWs/CHWs trained	Training report															CMO



	response.																
58.	To collaborate with C-SEMA to raise community awareness on the utilization of the National Child Help line Free toll.	At least 6,545 of beneficiaries reached with awareness messages in each council.	Activity report														APM, PM
59.	To contribute and participate in the commemoration of council level of the day of African Child.	ADP – Mbozi will participate during commemoration of Day of African Child. (DAC)	Attendance														APM, PM
60.	To utilize CCWs/CHWs monthly meeting to continue reminding CCWs on their role to ensure children are safeguarded and	CCWs in all councils refreshed on child safeguarding protocols during monthly meeting	Training report														CMO



	appropriate measure are taken to prevent harm to children.																
61.	LCWs/CCWs will monitor school attendance and progress of aged girls and boys, discuss school attendance and performance with caregivers and OVC, agreed upon actions will be included in care plan	OVC monitored their school attendance and progress.	Activity report														CCW
62.	To organize meetings with DEO to identify COBERT Center.	An average of 80 out of school OVC re-enrolled in school	Meeting minutes														HHO



63.	CCWs/CHWs will assess through home visits, identify through schools, consulting the school head teachers and Village leaders and verify eligible in-school CLHIV 6-14 years to receive educational subsidies	CLHIV will receive the educational subsidies																HHO
64.	To receive procured educational subsidies for CLHIV and will facilitate distribution to eligible CLHIV	CLHIV will receive education subsidies																PACT
65.	To attend virtual refresher training on social inclusion and CRMC management conducted by Pact-Tanzania	1 ESLO	Training report															ESLO



66.	To cascade social inclusion and CRMC Management refresher training to LVs for two days at council level	LVs in each council trained on social inclusion and CRMC	Training report														ESLO
67.	LVs will meet with Lead case workers and CMC to discuss progress and Economic strengthening priorities for destitute OVC Households to be communicated to WORTH Yetu groups	LVs and CCWs will attend the meeting.	Meeting minutes														ESLO
68.	To conduct IGA mapping to caregivers of CLHIV aged 0-5 and support caregivers to select business kits that will be relevant to the individual or group IGA and that will strengthen and improve caregivers' businesses	Startup kits for CLHIV caregivers procured	Activity report														ESLO



69.	ESLO along with DCDO and LVs will conduct community awareness sessions which will bring together OVC caregivers enrolled in the project.	LVs	Activity report															ESLO
70.	ESA in collaboration with My worth App technology expert will facilitate 3 days residential training of Trainers for ESLOs and TSC ES to refresh knowledge of ACHIEVE's Economic strengthening Priorities, WORTH Yetu methodology, Digital financial literacy and Use of MY worth app.	1 ESLO attended the training.	Training report															ESLO



71.	To cascade training in activity 6 above in a residential 3 days' workshop for LVs at central location within a council.	LVs in each council will attend.	Training report														ESLO
72.	To facilitate two days online training to the TSC ES and ESLOs to equip them with knowledge on how to administer literacy survey, management of survey results and training identification and training of Literacy Champions.	1 ESLO will attend virtual training and will require internet costs.	Training Report														ESLO
73.	To cascade the training in activity 8 above to Livelihood volunteers for two days. Training to be held physical at central location within the council for two	LVs will attend literacy champion training	Training report														ESLO



	days.																
74.	To facilitate administering of literacy surveys to Yetu group members from new and old groups. Administering of Literacy surveys will be during LVs and weekly group meetings.	LV will attend monthly meetings/in-services training	Training report														ESLO
75.	To visit community development offices at council and regional level to gather information of registered Economic strengthening service providers operating in the locality	Council/ward level directory developed (ES information gathered from council level	Activity report														ESLO



76.	To organize and meet at least 2 Economic strengthening Service providers and communicate OVC Household's and Worth Yetu groups and priorities.	2 ES service providers meeting conducted	Activity report															ESLO
77.	To identify 1 strong entrepreneur to be involved in awareness raising sessions in WORTH Yetu groups.	1 Entrepreneur identified for awareness raising																ESLO
78.	To identify Private sectors that offer financial inclusion services and facilitate development of memorandum of understanding for smooth service provision to OVC households and WORTH Yetu groups.	Private sector identified	Activity report															PACT



79.	To identify common needs and facilitate identification of credible technical experts and organize council level training for OVC caregivers and Worth Yetu groups for demanded technical skills	Needs and technical experts are identified	Training report														ESLO
80.	To hire venue for Participants to attend skills trainings.	Industry-specific trainings conducted to caregivers and WY Group members															ESLO
81.	To determine training needs for older OVC in WORTH yetu groups. List will be shared with corporate engagement manager to identify Private partners who can provide required support and link youth	Training needs identified and list shared to the private partner	Training report														ESLO



	accordingly																
82.	To gather information of successful entrepreneurs and facilitate ADP-MBOZI to sign MoU to enable apprenticeship placements for older OVC. ADP-Mbozi ESLO will use supportive supervision.	Required information is gathered and MOU signed	Signed MOU														ESLO
83.	To organize meetings between WORTH Yetu and DCDO/WCDO to provide guidance on registration reequipments as well as other existing opportunities available for groups members	Criteria for selecting youth developed	Meeting report														ESLO



	and families at the LGA office																	
84.	To organize and conduct 2 days training to LV on WORTH App and Job aid. This training will be at council level.	LVs trained on Worth Yetu App and Job Aid	Training report															M&EO
85.	To attend 5-days training at cluster level once per year	2 staff in each council will attend the training	Training report															M&EO
86.	To attend 2 days' data summit meeting at cluster level twice per year	9 participants will participate	Meeting report															M&EO



89.	To allocate 10 days in a month to provide supportive supervision at ward level and support CCW's at community level)	10 supportive supervision visits	Activity report															M&EO
90	To allocate 2 days per quarter to conduct integrated supportive supervision with DSWO	2 Days integrated supportive supervision	Joint supportive supervision report															M&EO
91.	To print beneficiaries list, SOP, quarterly reports and QR codes is done as per requirement	SOP, QRCODE, Quarterly report will be printed	Activity report															M&EO
92.	To print Worth Yetu monthly forms and distributed to LVs is done on monthly basis	Worth Yetu forms will be printed at ADP-MBOZI level monthly	Activity report															M&EO



93.	To support the procurement of case files for the newly enrolled beneficiaries	Case files will be purchased	Activity report															M&EO
94.	To procure based on usage for reporting forms submitted in DHIS2/ Commcare system. ADP-MBOZI M&E Officer will raise the request based on needs.	Tablets will be subscribed with internet bundle	Activity report															M&EO
95.	To coordinate non-USSD data entry for non- USSD submitted forms on monthly basis. This will involve hiring temporary data clerks based of available tasks/assignments	2 data clerks will be hired for ten days to perform data entry (monthly) in each council.	Activity report															M&EO



No .	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFIC ATION	TIME FRAME												RESPON SIBLE
				J	F	M	A	M	J	J	A	S	O	N	D	
16	ADP Mbozi to support the enrollment exercise for project beneficiaries.	1605 OVC enrolled	Field report													CMO
17	CCW/CHWs to deliver services to OVC households enrolled in the OVC comprehensive component.	1212 Household	Field report													CMO
18	ADP -Mbozi with the support of Cluster staff will cascade enrolment training to CCWs/CHWs	142 active CCWs will be trained	Field report													ADP-Mbozi and PACT
19	CHW/CCW to develop care plan and monitoring on quarterly basis.	4219 care plans will be up-dated	Quarterly report													CMO
20	Conduct routine supportive supervision to provide direct mentorship on provision of quality services to CCWs/HCW and OVC caregivers	142 CCW, 1212 care givers will be super vised	Monthly report													CMO,CM Cs M&EO



21	ADP-Mbozi will support CCW/HCWs monthly meetings as forums for in-service training, experience sharing, and problem solving.	142 CCWs will attend Monthly meeting	Monthly report and list of participants															CMO,CMCs M&EO,HHO
22	ASWOs (one from each ward)will support CCW/HCWs monthly meetings as forums for in-service training, experience sharing, and problem solving.	21 ASWO/Case worker Supervisor will organize monthly meeting	Monthly report															CMO &CMCs
23	CCW/CHW with the support of ADP-Mbozi project staff will identify cases of abuse and support survivors to utilize relevant services.	42 Cases abuse will be identified	Monthly report															CMO and CMCs
24	ADP-Mbozi will update the child protection service directory and encourage CCWs/CHWs to raise community awareness on the use of the National Child Helpline.	142 CCW	Monthly report															CMO
25	Conduct quarterly meetings between LVs and CCWs to prioritize needs and determine destitute OVC households to be	364 Destitute households will be linked to Worth yetu	Monthly report															ESLO



	linked to WORTH Yetu groups for consumption support.	groups																
26	Conduct monthly meetings and refresher trainings for ILVs	8 LVs will submit progress report for Worth Yetu groups	Monthly report															ESLO
27	Conduct ES stakeholder mapping and Routine supportive supervision visits to ILVs and WY groups)	# of service providers	Field report															ESLO
28	ESLO facilitate linkage of WORTH Yetu groups to economic empowerment service providers to deliver specialized trainings and services.	2 Economic strengthening providers	Field report															ESLO
	conduct quarterly data review meeting at council level.	2 LGAs 1 IPS 4 Staff 2 Ward representative	Clinical partner, representatives from CHMT, DSWO and ward representa															M&EO



			tives															
29	conduct Joint Supportive Supervision with DSWO on quarterly basis.	2 day per Quarter supportive supervision from M&E and DSWO	Meetings Minutes															M&EO
30	Printing - Beneficiary list, SOP, quarterly reports and QR code.	# of beneficiaries list printed and SOP, Quarter report and QR codes	Printed materials															M&E
31	procure internet subscriptions for data clerks on monthly basis.	2 Data clerk will be supported with internet subscriptions for reporting	Generated Report from Comm care and DHIS2															M&EO
32	Conduct quarterly data review meeting	7 staff,2 CHMT ,2 DSWO, 1 clinical partner and 3 Wards representative	Meeting Minutes															PM



	participated in data review meeting on quarterly basis																		
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3.5.2:TUWEKEZE PAMOJA PROJECT WORK PLAN-2022

No.	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME												RESPONSIBLE
				J	F	M	A	M	J	J	A	S	O	N	D	
1	Reflection meetings at ward level with CFs	85 CFs and MTs	Activity report													PO
2	Men's engagement activities/ SBCC Activities	1 Trainings	Activity report													PO
3	Provide Stipend and communication to CF and Master Trainers (Monthly)	85 CFs	Field , monthly &quarterly reports													PO
4	Meeting with hamlet leaders in February 2022	Hamlets leaders	Training report, monthly ,Quarterly reports													PO



5	Support MTAKUWA committee at district level (2x1 x 30 people per district)	24 people	Training report, monthly, Quarterly reports.														PC
6	Conduct ECD Days	13,000+	Field Reports														
7	Train on safeguarding to Tuwekeze Pamoja project staff.	46 participants	Training report, monthly, Quarterly reports.														PC
8	Exit Strategy Training	14 staff	Activity report														PC
9	Participation in conferences (bi-annual AIAL meeting)	4 staff	Activity report														PC
10	Conduct Programme supportive supervision	12 months	Activity report														M&E
11	Data entry into the system (DCIRIS) Per day (+One Day orientation)	DCIRIS System	Activity report														M&E
12	Post-testing- enumerators	Caregivers	Activity report														M & E



3.5.3: COMPREHENSIVE HIV AND AIDS PREVENTION, CARE AND TREATMENT PROJECT- CHUNYA DISTRICT
2021/2022.

S/ N	ACTIVITY	ACTIVIT Y TARGET	MEANS OF VERIFICATIO N	Time line												Respo nsible	
				2021			2022										
				Oc t	No v	De c	Ja n	Fe b	Ma r	Ap r	Ma y	Jun e	Jul y	Au g	Se p		
	INTERVENTION 7 (HBHC Adult Care and Support)																
1	Conduct daily physical /phone tracing of MISSAPs and Interruption in treatment (IIT) clients to improve retention in Chunya DC	Trace back 1,341 Clients lost to care	Number of clients reached and traced back into care														CBH S Focal



2	Conduct Monthly meeting with CBHSPs for monthly data collection in Chunya DC	12 meetings with 17 CBHS-P	Number of meetings held; Number of participants participate in monthly meetings													CBH S Focal
3	Facilitate physical tracing of MISSAPs and Interruption in treatment using facility appointment /tracking registers	List and names of 17 CBHS-P attached to High volume sites	Names of CBHS-P attached and names of facility attached													CBH S Focal
4	Conduct monthly technical supervision to CBHSPs and Peer Educators at CTC sites in order to improve services	12 supportive supervision done to CBS-P	Number of supervision done and report													Linkage & retention officer and CBH S Focal
5	Provide awareness of GBV and link GBV survivors for Post GBV	Link 462 GBV survivals with post GBV care	Number of successful GBV survivals linked to post GBV care													Prevention focal person



	care at Facilities															
6	Provide PHDP components of the CBHS to PLHIV under CBHS	Reach 13, 142 PLWHA with PHDP component	Number of PLWHA received PHDP													CBH S Focal
7	Orientation to Peer educator and CBHSP on social norms using stepping stone Curriculum	Orientation to 33 community providers	Number of PE's & CBHS-P oriented													
INTERVENTION 8: (HVCT Counselling and Testing)																
8	Conduct HTS Activities (moonlight HIV Testing) and Counseling to KVP at identified hotspots areas (in order to reach Men)	10,941 clients reached with HIV testing services	Number of clients received HIV testing services and received their testing results													HTS Coun selsors
9	Conduct Social Network Testing at identified hotspot areas in	KP reached through social networking	Number of KP clients reached through SN testing													HTS Coun selsors



	chunya DC															
10	Conduct LIVES orientation/mentorship approach to CBHSP and Peer Educators on identification of post GBV/VAC survivor at the supported ward	Orientation to 33 community providers	Number of PE's & CBHS-P oriented													Prevention & CBHS Focal person
HVOP PRIOTY POPULATION Innervation 11																
11	Conduct Monthly meeting with Peer Educators for data collection, sharing experiences, challenges and developing solutions in Chunya DC	12 Monthly meetings conducted	Number of meeting conducted, Minutes prepared													Prevention focal person



12	Conduct awareness sessions to PP (AGYW) on HIV/AIDS, GBV, Gender Norms, Family planning, reproductive health and linking to appropriate services	1,876 PP & 955 KP reached with gender norm sensitization and referred for post GBV Care	Number of PP & GBV reached with Gender norms and post GBV care														Prevention focal person
HVOP KEY POPULATION Intervention 13																	
13	Conduct monthly data collection and data verification on traced back Interruption in treatment and positive linked into care (Positive) by looking HTs registers, Pre-ART Register, ART register, CTC2 Cards and CTC2 Database	Data are collected and verified for 12 months	Number of clients reached with different services during the reporting month (per each indicator defined in program)														Program coordinator & M&E Officer



	and MTUHA database with facility CTC data Clerks																	
14	Supporting administration activities		Salaries paid per the budget, Purchases and payments made as budgeted															Management

3.5.4: KIUFUNZA.

No.	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME												RESPONSIBLE	
				J	F	M	A	M	J	J	A	S	O	N	D		
BASELINE INTERVENTION.																	
	To conduct meeting with teachers	18 schools	Field report													DC	
	To explain about KiuFunza program.	18 schools	Field report													DC	
	To provide Mock Tests	18 schools	Field report													DC	



	To collect teachers and school data by using specific data form.	18 Schools	Field reports														DC
2. MIDLINE INTERVENTION																	
	Conduct call/meetings	5 meetings	Minutes														DC
ENDLINE INTERVENTION																	
	conduct KiuFunza test to all intervention and control schools	18 schools	Reports														DC

3.6: GOVERNANCE AND MANAGEMENT CAPACITY OF ADP MBOZI STRENGTHENED IN ORDER TO OPERATE EFFICIENTLY AND EFFECTIVELY.

S/ N	Description	Target	J	F	M	A	M	J	J	A	S	O	N	D	Responsible
3.6.1: Resource Mobilization Strengthened															
3.6.1(a) Internal resource mobilization enhanced.															



															Person
	Invite potential supporters to visit the Organization.	2 potential supporters													ED
	Communicate with donors at least once every month.	12 months													ED
3.6.2 Human capacities of the organization improved (<i>members, board, staff and management</i>).															
	Conduct training need assessment on an annual basis as basis for staff training.	4 Departments													Administrat or
	Conduct in house training on subject of common interest including resource mobilization skills to staff.	40 staff													Resource Mobilizatio n Focal
	Conduct board meetings.	3 meetings													ED
	Conduct board field visits.	One visit													ED
	Conduct management meetings.	12 meetings.													ED
	Organize staff meetings. -Organize virtual meetings.	2 virtual meetings													ED
	Conduct annual staff appraisal and develop	81 staff and 1 compiled													ED



	In house orientation on policies, procedures and Contracts/ agreements to staff.	60 staff oriented													Focal person for Organization Capacity growth
	Set criteria and develop quality standards for ADP-Mbozi service provision.	One document													M&E
	Conduct end of year evaluation	One workshop													ED
	Prepare annual plans	One document													M&E
	Compile annual report of the organization	One document													ED
3.6.4: Promote networking and collaboration.															
	Make inventory of development partners in the Southern Highlands.	One document													ED
	Join and maintain good relationship with relevant networks	One network													ED
	Make regular communications with current donors	Each month													ED



[illegible]

No.	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME												RESPONSIBLE	
				J	F	M	A	M	J	J	A	S	O	N	D		
a) Data collection activities																	
	Support the M & E team in developing/reviewing															All Projects	



	Develop IS & establish reporting system																All Projects
	Store & retrieval of information/reports and save in shared drive (drop box)																All Projects
	Preparation of data base for the organisation																All Projects
	Share relevant information & reflection meeting																Relevant project
	Reflection meeting on data management quality assurance																FS/TP
c) Data analysis and learning review activities																	
	Update organisation indicators in Strategic Plan																All Projects
	Undertake data analysis & action																FS/TP



	planning meeting																
	Review data and learnings from previous quarter																FS/TP
	Reflection meeting on data analysis & learnings																All Projects
d) Activities related to reporting and information sharing																	
	Prepare and submit quaterly reports																All Projects
	Prepare the quarterly report for LGA																All Projects
	Prepare and submit semi-annual reports																FS/TP
	Prepare the annual report for the ministry																All Projects
	Share learnings and best practices with other patners																All Projects



e) Activities related to training staff on their M&E responsibilities															
	Staff/volunteers trainings on data collection														FS/TP
	Staff/volunteer training on data entry														FS/TP
	Staff training on data analysis														FS/TP
	Reflection meeting with the M & E team members														All Projects
	Preparation and coordination of Internal Annual Evaluation														All Projects



PART FOUR: PROPOSED BUDGET.

ANNUAL BUDGET 2022		
Budgetary Items	Budget 2022	Total
Songwe food security Project	Tshs	
Personnel and Administration cost		
Full time staff	90,431,841.35	
Part time staff	66,960,257.32	
Administration cost	6,295,200.00	
Sub Total	163,687,298.68	
Project activities		
Activity cost	62,117,522.00	
Sub Total	62,117,522.00	
Total	225,804,820.68	225,804,820.68
ACHIEVE Project - Mboz DC		
Personnel and Administration cost		
Full time staff	99,306,144.00	
Part time staff	7,200,000.00	
Administration cost	21,800,000.00	
Sub Total	128,306,144.00	
Project activities		
Activity cost	155,720,820.00	
Sub Total	155,720,820.00	
Total	284,026,964.00	284,026,964.00



ACHIEVE Project - Wanging'ombe DC		
Personnel and Administration cost		
Full time staff	61,392,240.00	
Part time staff	2,700,000.00	
Administration cost	6,142,015.68	
Sub Total	70,234,255.68	
Project activities		
Activity cost	43,257,168.16	
Sub Total	43,257,168.16	
Total	113,491,423.84	113,491,423.84
ACHIEVE Project - Momba DC		
Personnel and Administration cost		
Full time staff	81,628,680.00	
Part time staff	7,200,000.00	
Administration cost	22,760,000.00	
Sub Total	111,588,680.00	
Project activities		
Activity cost	91,269,320.00	
Sub Total	91,269,320.00	
Total	202,858,000.00	202,858,000.00
ACHIEVE Project - Tunduma TC		
Personnel and Administration cost		



Full time staff	84,801,960.00	
Part time staff	7,200,000.00	
Administration cost	18,820,000.00	
Sub Total	110,821,960.00	
Project activities		
Activity cost	73,044,660.00	
Sub Total	73,044,660.00	
Total	183,866,620.00	183,866,620.00
ACHIEVE Project - Mbeya CC		
Personnel and Administration cost		
Full time staff	117,339,264.00	
Part time staff	7,200,000.00	
Administration cost	40,930,000.00	
Sub Total	165,469,264.00	
Project activities		
Activity cost	172,672,240.00	
Sub Total	172,672,240.00	
Total	338,141,504.00	338,141,504.00
ACHIEVE Project - Mbeya CC DREAM		
Personnel and Administration cost		
Full time staff	71,195,040.00	
Administration cost	2,940,000.00	



Sub Total	74,135,040.00	
Project activities		
Activity cost	391,840,000.00	
Sub Total	391,840,000.00	
Total	465,975,040.00	465,975,040.00
ACHIEVE Project -Kyela		
Personnel and Administration cost		
Full time staff	104,528,568.00	
Part time staff	7,200,000.00	
Administration cost	31,860,000.00	
Sub Total	143,588,568.00	
Project activities		
Activity cost	143,384,860.00	
Sub Total	143,384,860.00	
Total	286,973,428.00	286,973,428.00
ACHIEVE Project -Kyela DREAM		
Personnel and Administration cost		
Full time staff	70,912,800.00	
Administration cost	2,940,000.00	
Sub Total	73,852,800.00	
Project activities		
Activity cost	382,181,300.00	



Sub Total	382,181,300.00	
Total	456,034,100.00	456,034,100.00
ACHIEVE Project -Mbarali		
Personnel and Administration cost		
Full time staff	116,046,504.00	
Part time staff	7,200,000.00	
Administration cost	37,390,000.00	
Sub Total	160,636,504.00	
Project activities		
Activity cost	145,248,940.00	
Sub Total	145,248,940.00	
Total	305,885,444.00	305,885,444.00
ACHIEVE Project -Mbarali DREAM		
Personnel and Administration cost		
Full time staff	70,912,800.00	
Administration cost	2,940,000.00	
Sub Total	73,852,800.00	
Project activities		
Activity cost	370,830,600.00	
Sub Total	370,830,600.00	
Total	444,683,400.00	444,683,400.00
Comprehensive HIV prevention -Chunya DC		



Personnel and Administration cost		
Full time staff	146,613,600.00	
Part time staff	4,800,000.00	
Administration cost	16,881,293.80	
Sub Total	168,294,893.80	
Project activities		
Activity cost	121,082,483.82	
Sub Total	121,082,483.82	
Total	289,377,377.62	289,377,377.62
Tuwekeze Pamoja		
Personnel and Administration cost		
Full time staff	115,507,179.84	
Part time staff	86,389,744.88	
Administration cost	13,267,040.00	
Sub Total	215,163,964.72	
Project activities		
Activity cost	83,287,238.01	
Sub Total	83,287,238.01	
Total	298,451,202.73	298,451,202.73
KIBOWAVI		
Personnel and Administration cost		
Full time staff	70,840,458.00	



Part time staff	14,917,579.56	
Administration cost	6,400,000.00	
Sub Total	92,158,037.56	
Project activities		
Activity cost	199,124,383.00	
Sub Total	199,124,383.00	
Total	291,282,420.56	291,282,420.56
GRAND TOTAL	4,186,851,745.43	4,186,851,745.43

