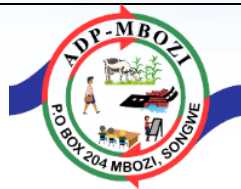


ACTIONS FOR DEVELOPMENT PROGRAMMES MBOZI (ADP MBOZI)



ANNUAL PLAN 2024



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LIST OF ABBREVIATIONS

ADP	Action for Development Programmers.
AESA	Agro-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.
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.
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.
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.
KP	Key Population.
KVP	Key Vulnerable Population.
LGA	Local Government Authority.
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.
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.
STI	Sexual Transmission Infection.
TACRI	Tanzania Coffee Research Institute.
TB	Tuberculosis.
USAID	United States Agency for International Development.
USSD	Unstructured Supplementary Service Data.
WY	Worth Yetu.

1. INTRODUCTION.

This is an annual work plan set by Actions for Development Programmes(ADP) Mbozi for January to December 2024 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 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 2023 ANNUAL WORKPLAN

The organisation, has been affected either positively or negatively by external factors and hence forced to adapt accordingly. The year 2023, experienced increased of cost of living due to inflation. Fuel price increased, that caused the increase of cost of goods and services and hence high cost of living particularly to our beneficiaries.

Presence of USAID localisation of OVC programming plan, greatly disrupted the organisation in terms of reduced number of staff, working areas, and most important affected the budget as

planned in the 2022/2026 strategic plan. Previously, ADP Mbozi implemented OVC programme in the regions of Mbeya and Songwe, but due to the USAID localisation phenomenon, the organisation has remained with only Songwe region, under Deloitte.

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

The government introduced the National Information System (NIS) for all NGOs to submit all information and requests, in fact the system is an information channel with the registrar. Principally, the system is good and helpful. However, there is always delay of information sharing and response on the posed requests. For instance, the organisation requested a new certificate through the system since earlier December 2023, but until now the response is not yet out. The certificate is always needed by different donors during proposal writing to show the legality of the organisation.

The government improved ‘fertilizer subsidy system’, the improved strategy had positive outcomes to the smallholder farmers in 2023. Presence of trustful agencies who are close to the farmers, all farmers were digitally registered; these strategies enabled farmers to get fertilizers in time, and hence they increased the production.

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 22 District councils, 4 townships in, Rukwa, Katavi, Katavi, Songwe and Mbeya regions. In all regions, 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 second year of implementing the 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 together with the strategies for achieving the objectives of each area of focus.

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 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 of programme implementation and also strive to strengthen its internal capacity in order to successfully implement 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.
- 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.

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.

2.1.4. Main objective

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

2.2: STRATEGIC FOCUS AREAS AND STRATEGIES

The strategic plan 2022 – 2026 has four focus areas as follows; -

- 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, good governance and environment.
- iv. ADP Mbozi internal capacity strengthening.

From the above focus areas, four strategic objectives and strategies therefrom are 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 to financial services

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

1. To address and support HIV/AIDS prevention and impact mitigation at community level including OVC/MVC.
2. To advocate for development issues related to youth and AGYW empowerment support.
3. To promote children rights and safeguarding.
4. To promote environmental issues (WASH) in community level.
5. To 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 2024

Principally, the 2024 work plan reflects and details on the commitment already made between ADP Mbozi and development partners to implement interventions that address particular needs of the target group in the areas of jurisdiction.

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.

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

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.	Food Security Project (FSP)	To improved quality of life of smallholder farmers in Songwe district and assurance of food security and nutrition at household level as well as gender equality.	13 villages (9 wards) in Songwe district. (2022-2026)	Horizont3000
2	Accelerated Innovation Delivery Initiative (AID-I).	To scaling food security technologies to the last mile for 250,000 smallholder farmers in the Southern Highlands Tanzania	Katavi, Rukwa and Tabora	AGRA
Strategic Objective 2: Entrepreneurship and Market accessibility enhanced.				

No.	Name of project	Objective	Where implemented	Funder
3	Upscaling Biofortification in Tanzania (BIT) Project	To increase the availability and accessibility of nutritious and safe food for key institutional markets particularly school feeding programs.	Songwe (Mbozi district) and Mbeya (Mbeya DC, Kyela and Mbarali)	AGRA
Strategic objective 3: Enhanced community empowerment in dealing with children, gender, HIV/AIDS, and Good Governance				
4	Comprehensive HIV prevention, care and treatment services to KP and PP in Chunya and Songwe district.	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 2022	Chunya district (2022-2024)	Walter Reed Mbeya.
5	Kizazi Hodari project	To deliver high quality OVC services and DREAMS interventions for AGYW 10-14 years.	Songwe region in Tunduma, Songwe, Mbozi, and Momba councils (2022-2024)	Deloitte Consulting Ltd
6	Kijana project	To improve youth livelihood in areas of Sexual Reproductive health education, life skills and gender-based violence prevention.	Mbozi district (Nanyara, Nambinzo, Itaka, Idiwili and Hezya wards)	DSW

No.	Name of project	Objective	Where implemented	Funder
<i>Governance and management capacity of ADP Mbozi strengthened.</i>				
No.	Name of project	Objective	Where implemented	Funder
7	Strengthen an internal capacity of the organization	To improve the ability in leading and governing the organization so as <i>to operate efficiently and effectively</i> by December 2024.	Within the organization	Internal funds

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

3.3.1: Project name: Food Security Project-Songwe District

No.	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME												RESPONSIBLE	
				J	F	M	A	M	J	J	A	S	O	N	D		
Introductory Activities																	
Output 1: Improved crops and livestock promotion to 640 smallholder farmers by December 2026																	
1	Conduct Agro-Ecological System Analysis (AESAs) to 13 villages	13 Villages	Field and acc.reports														FO/LFO/CDO
2	Conduct training on improved crop management	640 farmers	Field and acc.reports														FO/LFO/CDO
3	Conduct training on field and yield measurement	640 farmers	Field and acc.reports														FO/PC
4	Support farmers with 260 kg of foundation seeds to seed producers	26 seed producers (QDS)	Field and acc.reports														FO/PC
5	Facilitate 39 farmers to attend Nanenane Exhibition-Mbeya	39 farmers	Field and acc. reports														LFO/CDO/FO

6	Conduct activities follow up and Monitoring	12 meetings, 1 each month	Field and acc. reports														LFO/CDO/FO/PC
Output 2: Improved good post-harvest management to 70% of the target smallholder farmers by December 2026																	
7	<u>Promotion of good post harvests management</u> Conduct awareness meeting on available GPHH technologies	640 farmers	Field and acc. reports														CDO
8	Conduct training on improved storage management	640 farmers	Field and acc. reports														FO/PC
9	Support 65 farmers on farm based post-harvest handling techniques	65 farmers	Field and acc. reports														FO/PC
Output 3: Improved household nutrition to target smallholder famers focusing to 192 under five children by December 2026																	
10	Facilitate farmers to attend the breastfeeding week	150 participants	Field and acc. reports														CDO
11	Facilitate farmers to attend World food day	300 participants.	Field and acc. reports														FO/PC/CDO/LFO
12	Facilitate farmers to attend World AIDS days	300 participants	Field and acc. reports														FO/PC/CDO/LFO

	Output 4: Reduced gender inequalities to 70% of the target household in family and community level by December 2026.														
13	Facilitate farmers to participate in Women's Day	300 participants	Field and acc. reports												CDO
	Output 5: Enhanced organization internal capacity development														
14	Conduct gender training to 10 project staff	10 project staff	Field and acc. reports												FO/PC/CDO/LFO/ACC
15	Learning exchange events for experience sharing, reporting and lessons learned (monthly) for 13 para professionals (Food, Fare, Allowances)	13 PPs and 13 CEs	Field and acc. reports												FO/PC/CDO/LFO/ACC
16	Conduct leaning visit to other food security and gender projects like Mo, ERI (Enabling Rural Initiative methodology) to 12 project staff.	10 project Staff	Field and acc.												FO/PC/CDO/LFO/ACC

3.3.2. Project name: Accelerate farmers access to quality inputs and markets (aid-i) work plan for 2024

N o.	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME												RESPONSI BLE
				J	F	M	A	M	J	J	A	S	O	N	D	
1	Assess and refurbish storage facilities	3 warehouse	Activity , financial report													Project Manager
2	Identify the potential aggregation centers managed by SMEs to be supported	3 warehouse	Activity , financial report													Project Manager
3	Facilitate FOs and VBAs to aggregate seed demand	125,000	Activity, financial report, agro-dealers records													Project Manager
4	Recruit and train VBA digital technologies	300	Training & financial report													Project Manager
5	Train recruited VBA on inputs and extension services delivery and BMT	300	Training & financial report													Project Manager
6	Awareness creation through exhibitions, trade fairs and mass media on application of agri-lime	125,000	Activity , financial report													Project Manager

7	Conducting linkage meeting between VBAs off takers and agro-dealers	250 agro dealers	Activity , financial report													
8	Coordinate distribution of seed from input companies to smallholder farmers	1000 MT	Activity , financial report, Agro dealers record													Project Manager
9	Coordinate distribution of fertilizer from input companies to smallholder farmers	2000 MT	Activity , financial report, Agro dealers record													Project Manager
10	Establish lime demo plots	30 Mega demonstration plots	Activity , financial report													Project Manager
11	Develop knowledge materials to address the problems from specific area/issues identified	3 knowledge product developed and disseminated	Activity , financial report													Project Manager
12	Support the existing youth owned businesses with matching grants	21 youth enterprises supported with matching funds	Financial report													Project Manager

3.4. STRATEGIC OBJECTIVE 2: ENTREPRENEURSHIP AND MARKET ACCESSIBILITY ENHANCED

3.4.1. Project name: Upscaling biofortification in school feeding programs in Tanzania (BIT) project work plan for 2024

N o.	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME												RESPONSI BLE
				J	F	M	A	M	J	J	A	S	O	N	D	
1	Identify and map smallholder farmers to be engaged in the project.	30000 farmers	Activity , financial report													Project Manager
2	Create awareness among smallholder farmers, on improved varieties and the importance of using certified pro vitamin A maize, high iron, and zinc bean.	30000 farmers	Activity , financial report													Project Manager
3	Assess seed demand, monitor availability of seed and grain.	TBD	Activity , financial report													Project Manager
4	Identify suitable schools to host mother and baby demos on HIB and other bio fortified crop varieties.	50 schools	Activity , financial report													Project Manager

5	Conduct mother and baby demonstrations on farmer fields and schools	25 demo plots	Activity , financial report														Project Manager
6	Develop extension materials on HIB and Pro Vitamin A maize.	2	Activity , financial report														Project Manager
7	Undertake popularization campaigns of Pro vitamin A maize, high iron, and zinc beans seed varieties through training, radio programs, Agri shows.	4 campaign	Activity , financial report														Project Manager
8	Build capacity of VBAs and farmers on good agronomic practices (GAP) in relation to HIB and Maize	30000 farmers	Activity , financial report														Project Manager
9	Build capacity of VBAs and farmers on Post-harvest management techniques.	80 VBA	Activity , financial report														Project Manager
10	Train VBAs, farmers, agro dealers and off takers on market requirements including standards	15000	Activity , financial report														Project Manager

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

3.5.1. Project name: USAID Kizazi Hodari Southern Zone

S/n	Activity	Target	Means of Verification	TIME FRAME												Responsible Person
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
	Conduct enrollment of children and adolescents living with HIV (C/ALHIV) from Care and Treatment Centers (CTC) facilities.	Number of A/CLHIV enrolled	BEMS													HTO
	Conduct enrollment of HIV Exposed Infants (HEI) from Reproductive and Child Health (RCH) sites.	Number of HEI enrolled	BEMS													HTO
	Conduct HIV risk assessment for OVC with unknown status	Number of OVCs with unknown cases	BEMS													HTO
	Facilitate HIV Testing and Counselling (HTS) for OVC with unknown status at risk and negative status at risk	Number of OVCs with unknown cases counseled and tested for HIV	BEMS													HTO

	Facilitate timely HIV Exposed Infants Diagnosis (HEID) services	Numbers of HIV espoused undiagnosed received services	BEMS													HTO
	Facilitate ART initiation to pediatrics identified as HIV positive.	Number of Pediatric identified HIV positive initiated with ART	ART enrolment													HTO
	Facilitate retention to care and treatment.	Number of CLHIVs retained to care and treatment	BEMS													HTO
	Facilitate treatment cascade to eligible C/ALHIV as per national guidelines.	Number of C/ALHIV cascaded to treatment														HTO
	Facilitate HIV Viral Load Sample taken to eligible CLHIV.	Number of C/ALHIV taken HIV viral load														HTO

	Facilitate Enhance Adherence Counselling (EAC) to C/ALHIV with high viral load.	Number of CLHIV with High Viral load sample taken														HTO
	Facilitate Clinical and/or social welfare home visits to C/ALHIV with high viral load.	Number of home visits conducted														HTO
	Conduct technical meetings and joint support supervision between CHMT, clinical IPs and Community IPs.	IP MEETING conducted	Report													HTO & M&E
	Provide case management services for all children and caregivers enrolled in the OVC Comprehensive Program	Number of OVC served	BEMS													CM O
	Conduct CCW monthly meetings	12monthly meeting	12 Reports													CM O
	Conduct joint supportive supervision at council level	4JSS conducted														STAFF & LG A
	Improve linkage between CBHSVs and CCWs in identifying, referring, enrollment and closely	12 MONTHS	HEI enrolled													HTO

	follow-up on mother-baby pairs and ensure tracking of HEI across both the facility and community levels by using the RCH register.															
	Conduct case management visits to peer mothers' households and administer a questionnaire to identify potential issues around treatment continuity.	NUMBER OF VISITS														CM O & HTO
	Deliver differentiated community-based OVC service packages (0-5,6-9,10-14,15-17) for C/ALHIV, HEI, and their caregivers/families	Number of visits conducted	Report													HTO
	Conduct monthly visits to the health facilities	Number of health facilities	Reports													HTO
	Provide counselling services to caregivers on the appropriate disclosure processes	Number of caregivers provided with disclosure counselling														HTO
	Facilitate caregivers to provide parenting skills among Orphans and Vulnerable Children.	Number of CG reached	Reports													ESO

	Conduct demand creation activities for awareness and promotion of Pre-Exposure Prophylaxis (PrEP)	Number of AGYWs received PreP services	Quarterly Reports													CMO
	Support for Government of Tanzania (GOT) to implement GBV prevention interventions.	Number of GBV cases reported	Report and feedback													CMO
	Advocate for increased awareness of the use of #116 toll-free helpline	3508 caregivers	Printed papers													CMO
	Support vocational skills training for at-risk out-of-school youth (60% AGYWs) through apprenticeship placements or linkage to scholarship opportunities.	5 AGYWs	Report													ESO
	Implement child safeguarding policies and put in place a child-friendly reporting system	Child safe guiding in place	Report													ESO & CMO
	Community mobilization and norms change through gender transformative approach (SASA Approach)	# of beneficiaries with awareness on gender transformative approach	SASA Report													CMO

	Facilitate weekly entrepreneurship trainings and soft skills training using the International Labor Organization (ILO) Start and Improve Your Business (SIYB)	Number of AGYW trained on soft skills training	SIYB report													ESO
	Engage the private sector by means of our existing relationships to provide post-training support through seed funding, internships, and business placements	Number of private sectors engaged	Engagement report													ESO
	Facilitate establishment of new CMG based on government requirements and Sustain existing VSLG	# CMG formed	Report													ESO
	Facilitate access to mentorship/coaching opportunities to Youth running their own IGAs with private sector and business networks	Number of AGYW received mentorship	Report													ESO
	Conduct household vulnerability assessment and Entrepreneurship needs assessment by using the FCAA and SIYB client entry tools	Number of households conducted FCAA	FCAA Report													ESO &CM O

	Work closely with Tanzania Social Action Fund (TASAF) to link highly vulnerable households with cash-transfer program	Number of HHs linked to TASAF	Report													ESO
	Sensitize OVC CMG members to introduce medical fund	Number of members sensitized to introduce medical fund	Report													ESO
	Link moderately vulnerable households to CMGs and provide technical assistance on record keeping, loan management, group management and entrepreneurship skills.	Number of VSLG members trained on technical and managerial members	Report													ESO
	Provide least vulnerable households access to business development support.	Number of vulnerable household access to business expansion services	Report													ESO
	Strengthen the capacity of CMGs to continue to mobilize resources to	Number of CMGs strengthene	Report													ESO

	support OVC households	d														
	Conduct quarterly joint supportive supervision with CHMTs	4 supportive supervisions	Report													M&E
	Participate in five days bi-annual internal Kizazi Hodari Data Quality Assurance (DQA).	2 bi-annual	Report													M&E
	Coach and mentor SWOs and NICMS assigned officers to strengthen their skills in data cleaning, selecting key performance indicators to visualize data, understanding indicator definitions, and interacting comfortably with MVC-	15 SOWs and Assigned NICMS coached and mentored	Report													M&E, CMO
	Enhance CCWs and SWOs filing and storage system by providing estimated supplies/equipment needed and provide required technical support to CCWs and SWOs	Monthly bases	Report													M&E
	Disseminate the approved project reports to all relevant LGA officers and	4 reports shared to LGA	Report													M&E

	other OVC partners at council-level															
	Develop 4 success stories as part of quarterly report	4 success stories	Report													M&E
	Participate in the Council M&E Technical Working Groups with clinical partner and other partners	2 meetings	Report													M&E
	Conduct one-day quarterly data quality review meetings at district level	4 meetings	Report													M&E

3.5.3: Project name: Comprehensive HIV and AIDS prevention, care and treatment project- Chunya District

No .	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME												RESPONSIBLE
				J	F	M	A	M	J	J	A	S	O	N	D	

1.	Conduct Quarterly meetings with CBHSPs and peer educators sharing program progress, challenges and develop action plan towards performance Improvement.	To hold 4 meetings participated with 25 peer educators, 21 CBHS-P and 8 program staff	Meeting minutes and list of participants													Peer educator, CBHS-P and Staff
2	Conduct moonlight HIV Testing and Counseling services to KVP at identified hotspots areas in Chunya DC	To reach 7036 individuals with HIV testing services	Number of individuals tested through moon light and received testing results													
3	Conduct physical /phone tracing of MISSAPs and Interruption in treatment (IIT) clients	Trace back 1247 clients with interruption in treatment	Number of clients traced back to care													CBHS FOCAL PERSON

4	Identify and recruit Part time counselors	4 part time recruited	Number and names of counselor recruited													PROGRAM COORDINATOR
5	Demand creation for HIV services targeting adolescents girls and young women and link KP & AGYW to Other prevention services	Reach 1,302 AGYW are linked to HTS & Other services	Number of AGYW linked to HTS & Other services													HIV PREVENTION FOCAL PERSON
6	Conduct monthly Mentorship to CBHS Providers on quality service delivery to PLHIV clients,	Reach 21 CBHS-P with mentorship	Number of CBHS-P received mentorship													CBHS FOCAL PERSON
7	Conduct innovative community engagement sessions (Drama, traditional dances) for norms change communication.	Conduct 4 session, 1 each Quarter	Number of sessions conducted Number of people attended sessions													HIV PREVENTION FOCAL PERSON

8	Link DREAMS beneficiaries to local craftsmen for economic strengthening activities	130 (10% of 1,302 AGYW)	Names of AGYW													HIV PREVENTION FOCAL PERSON
9	Conduct testing to SNS, FSW and their sexual clients, AGYW and their sexual partners.	Reach 706 (10% of 7056 Individuals)	Number of individuals received SNS coupons and reached with HTS													HTS Counselors
10	Conduct Mentorship to Peer educators on Identification and service delivery to PP & KP in Hotspot, Linkage to other prevention services like PrEP, FP, Condoms and Proper Documentation of Data sources	Reach 25 peer educators each month and provide mentorship	Number and names of peer educators received mentorship													HIV PREVENTION FOCAL PERSON
11	Facilitate Outreach services to facilities offering PrEP services to KP groups in chunya DC	Conduct 4 outreach community refill	Number of clients enrolled into PrEP drugs Number of													HIV PREVENTION FOCAL PERSON

			clients returned for refill													
12	Link AGYW (community-facility-community) for Adolescent Friendly biomedical, behavior change, and economic empowering activities structural services in the Enabling DREAMS councils	Link 1306 AGYW to health friendly services	Number of AGYW linked and received health friendly services													HIV PREVENTION FOCAL PERSON
13	Participate in Commemoration of national and international days (16 days of activism, African Child Day and WAD Day) in SHL	Participate in 3 international days	Name of Internal events participated and list of participants													PROGRAM STAFF
14	Identify and link Men in 4 facilities offering VMMC services in chunya DC	Link 15,000 to HC for VMMC Services	Number of individuals linked and receive VMMC Services													HIV PREVENTION FOCAL PERSON

15	Conduct monthly data collection and data verification with district MTUHA focal and Facility CTC data Clerks	Verify 12 monthly reports	Number of Data verified each month														M&E Officer
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3.5.3. Project name: Kijana project

/N	Activity description	Target	J	F	M	A	M	J	J	A	S	O	N	D	Responsible
1	Participate in the Community Dialogues and awareness events														PO
2	Participate in the Community Dialogues and awareness events														PO
3	Organize the Community Outreach in the target wards														PO
4	Coordinate radio/TV talk-show														PO
5	Support NPA VAWC Committee structures in the target wards														PO
6	Support the training of HSP/ CHWs on Sign Language														PO
7	Distribution of IEC materials														PO

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

/N	Activity description	Target	J	F	M	A	M	J	J	A	S	O	N	D	Responsible
1: Resource Mobilization Strengthened															
1.1 Internal resource mobilization enhanced.															
1.1.1	Harvest and sell timber/trees	Iyula FSC													Accountant
1.1.2	Plant fruit trees and trees for wood around farm service.	100 seedlings													
1.1.3	Review procedures and modalities/SOP of hiring ADP-Mbozi (Human and Physical) assets and present to the Board for Approval	2 assets													Accountant
1.1.4	Register income generation unit (IGU) to BRELA.														
1.2: External resource Mobilization strengthened.															
1.2.1	Attend virtual and physical donor's conference.	4 meetings one in each quarter													ED

1.2.2	Write concept /project proposals.	6 concept/proposals													Resource Mobilization Focal Person
1.2.3	Invite potential supporters to visit the Organization.	2 potential supporters	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	ED
1.2.4	Communicate with donors at least once every month.	12 months													ED
2. Human capacities of the organization improved (<i>members, board, staff and management</i>)															
2.1	Conduct training need assessment on an annual basis as basis for staff training.	4 Departments													Administrator/Heads of department
2.2	Conduct in house training on subject of common interest including resource mobilization skills to staff.	40 staff													Resource Mobilization Focal
2.3	Organize staff meetings. -Organize virtual meetings.	2 virtual meetings	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	ED
2.4	Support staff to update their profiles	35 staff													Administrator

[illegible]

3.2	Update relevant policies (Gender, HIV& Travel, de minimis policy)	3 policies																Focal person for Organization Capacity growth
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3.7. MONITORING & EVALUATION UNIT WORK PLAN FOR 2024

No.	ACTIVITY	ACTIVITY TARGET	MEANS OF VERIFICATION	TIME FRAME												RESPONSIBLE
A	Data collection activities			J	F	M	A	M	J	J	A	S	O	N	D	
1.	Support the M & E team in developing/reviewing data collection tool	3	-Activity/financial report -Data collection tool													Organisation M & E
2	Orientation to data collectors on data collection tools	Occasionally	Activity report													Organisation M & E
3	Follow up of monitoring activities & reflection meeting to the targets groups	Once per month	-Monitoring report/financial report													Organisation M & E
B	2.0: Data management and quality assurance activities															

4	Develop IS & establish reporting system	Once	Reporting system platform													Organisation M & E
	Update organisation indicators in Strategic Plan	4	Strategic plan													Organisation M & E
	Store & retrieval of information/reports and save in shared drive (drop box)	Always	Reports/information													Organisation M & E
C	Data analysis and learning review activities															
	Undertake data analysis & action planning meeting	Occasionally	Activity/financial report													Organisation M & E
	Reflection meeting on data analysis & learnings	7	Activity /financial report													Organisation M & E
	Update of the organisation data base	Occasionally	Active data base													Organisation M & E
D	Activities related to reporting and information sharing															

	Knowledge products developed and shared to key partners	2	Manuals/Learning materials produced													Organisation M & E
	Prepare the quarterly report for LGA	Once every quarter per project	Reports													Organisation M & E

PART FOUR: PROPOSED BUDGET-2024

	ANNUAL BUDGET 2024		
	Budgetary Items	Budget 2024	Total
1	Songwe food security Project	Tshs	
	Personnel and Administration cost		
	Full time staff	78,099,638.40	
	Part time staff	70,509,600.00	
	Administration cost	4,975,200.00	
	Sub Total	153,584,438.40	
	Project activities		
	Activity cost	67,014,914.49	
	Sub Total	67,014,914.49	
	Total	220,599,352.89	220,599,352.89
2	KIZAZI HODARI SOUTHERN HIGHLAND		

	Personnel and Administration cost		
	Full time staff	207,024,000.00	
	Part time staff	9,688,386.55	
	Administration cost	32,380,000.00	
	Sub Total	249,092,386.55	
	Project activities		
	Activity cost	409,631,660.00	
	Sub Total	409,631,660.00	
	Total	658,724,046.55	658,724,046.55
3	SCHOOL FEEDING PROJECT		
	Personnel and Administration cost		
	Full time staff	8,000,000.00	
	Part time staff	11,784,003.86	
	Sub Total	19,784,003.86	
	Project activities		
	Activity cost	133,542,000.00	
	Sub Total	133,542,000.00	
	Total	153,326,003.86	153,326,003.86
4	AID-2 KARUTA		
	Personnel and Administration cost		
	Full time staff	40,013,400.00	
	Part time staff	56,195,650.00	
	Administration cost	33,785,500.00	

	Sub Total	129,994,550.00	
	Project activities		
	Activity cost	503,835,158.50	
	Sub Total	503,835,158.50	
	Total	633,829,708.50	633,829,708.50
5	Comprehensive HIV prevention -Chunya DC		
	Personnel and Administration cost		
	Full time staff	221,062,988.18	
	Part time staff	4,800,000.00	
	Administration cost	13,897,011.82	
	Sub Total	239,760,000.00	
	Project activities		
	Activity cost	106,260,862.70	
	Sub Total	106,260,862.70	
	Total	346,020,862.70	346,020,862.70
6	SAfA Project		
	Personnel and Administration cost		
	Full time staff	9,120,000.00	
	Part time staff	2,282,371.20	
	Administration cost	1,248,937.60	
	Sub Total	12,651,308.80	
	Project activities		
	Activity cost	43,050,000.00	

	Sub Total	43,050,000.00	
	<i>Total</i>	<i>55,701,308.80</i>	<i>55,701,308.80</i>
	<i>Total</i>	<i>2,068,201,283.30</i>	<i>2,068,201,283.30</i>
	GRAND TOTAL	2,068,201,283.30	2,068,201,283.30