



Community Support Initiatives–Tanzania (COSITA)

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COSITA

Strategic Plan

Jan. 2012 – Dec. 2014

DOC. 2011, MANYARA

TANZANIA

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ACRONYMS

CSO Civil Society Organisation

LGA Local Government authority

*MKUKUTA Mkakati wa Kukuza Uchumi ne Kupunguza Umaskini Tanzania or
(National Strategy for Growth and Reduction of Poverty in Tanzania)*

NGO Non Governmental Organisation

COSITA Community Support Initiatives - Tanzania

TEN/MET Tanzania Education Network/Mtandao wa Elimu Tanzania

TECDEN – Tanzania Early Childhood Development Network

ACKNOWLEDGEMENTS

COSITA Board, Management and members would like to express gratitude to all those who have taken part in the development of this Strategic Plan. We are particularly grateful to those who assisted and guided us in sharpening our approach to achieving our objectives in line with our vision and mission: the Manyara Civil Society Network, any shortcomings are those of the management and we would like welcome readers to send us their observations.

A BRIEF BACKGROUND OF COSITA

Community Support Initiatives – Tanzania (abbreviated as COSITA) is a local non – profit making organization located in Babati Township. It informally started its work since January 2010 and was officially registered under NGO Act, 2002 in December 2010 with the objective to improve the livelihood of poor, marginalized and vulnerable communities in Tanzania Mainland. Due to the scarcity of funds and human resources, the CSO currently operates in Babati, Mbulu and Hanang districts.

The organization has its well documented Constitution, Financial and Administrative regulations that can be accessed from its head office.

COSITA's Vision

Community is getting better living standards by receiving high quality and sustainable development services.

COSITA's Mission

To contribute to the improvement of the quality of life for community while ensuring their participation in development projects, gender balance, social accountability, and Sustainable resource management.

COSITA's Philosophy

The values, beliefs, commitments and aspirations of COSITA are as follows:

Values:- Equitable work environment, teamwork, dignity of individual, and ethical behavior.

Beliefs:- respect for the individual, service to the needy underserved community, and pursuit of excellence.

Commitments:- Improving livelihood of poor, marginalized, and vulnerable communities

Aspirations:- Members of the community are accessing opportunities leading to sustainable development and alleviation poverty.

COSITA's Objective

General Objective:

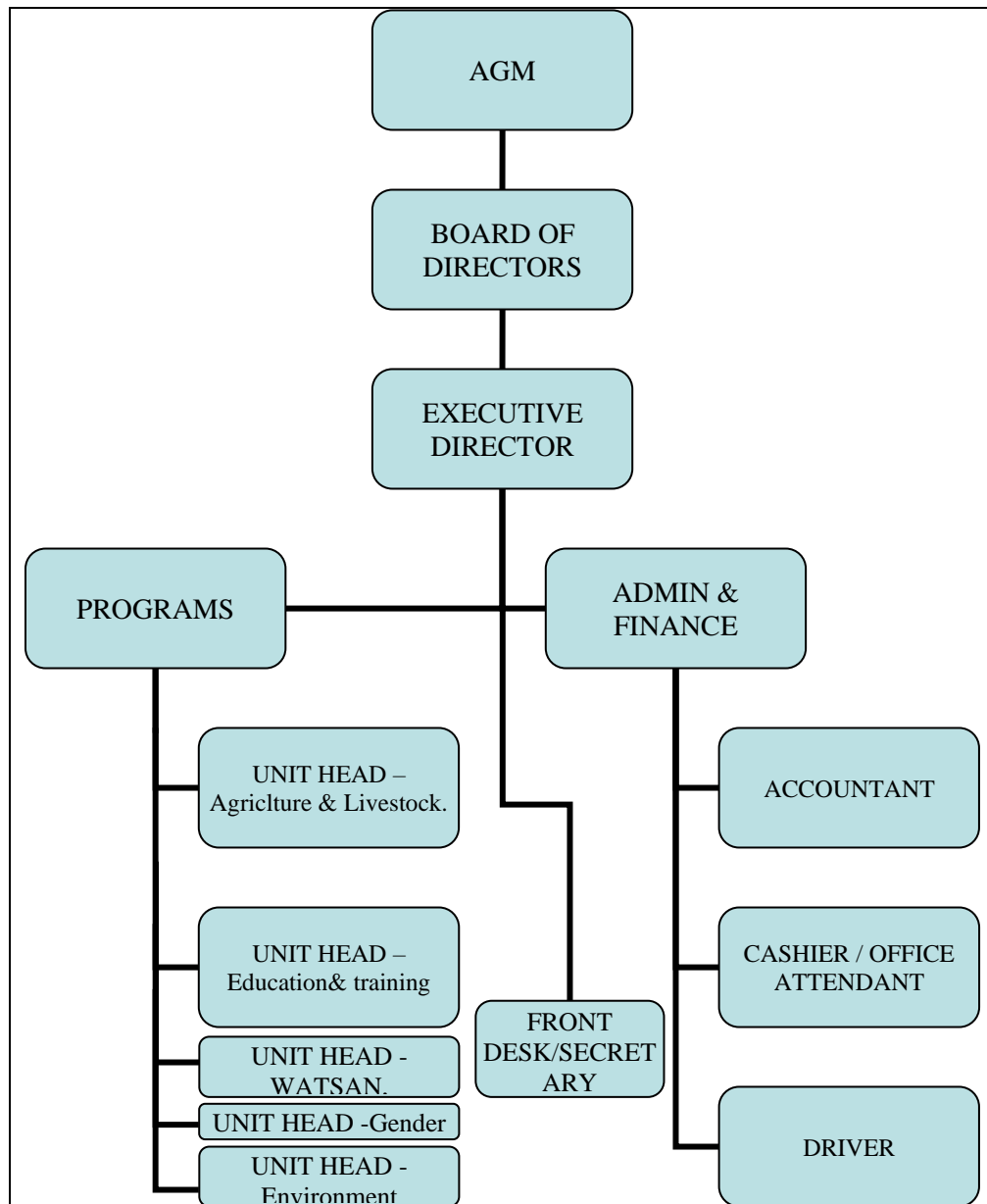
To improve the quality of life for Pastoralists, Peasants and hunter-gatherers communities by contributing to the development opportunities towards poverty alleviation.

Specific Objectives:

In order to implement its mission and general objective, COSITA has set priority areas as follows:

1. To facilitate community access to formal education, literacy classes, children right and protection.
2. To undertake community based livestock and agriculture development initiatives towards poverty alleviation.
3. To support community water supply systems and good hygiene and sanitation practices.
4. To facilitate natural resources and environmental conservation strategies.
5. To support gender mainstreaming, women development and policy advocacy campaigns at district/community level that will bring social changes and encourage participating in the self IGA.
6. To enhance COSITA's capacity to effectively achieve her objectives including monitoring and evaluation work.

COSITA ORGANISATION STRUCTURE



General meeting: The general meeting composes all members of the organization and is the supreme organ in any decision regarding the organization.

Board of Directors: The board of directors is the organ, which supervises the implementation of the decisions of the general meetings

Management Team: The management team implements the daily activities of the Organisation

ORGANISATION SOURCES OF FUNDS

The sources of funds for the organization are as follows:

- a. Members' subscription
- b. Grants and donations from individuals, donors agencies, other NGO's
- c. Fund raising activities such as dinner, charity walk, etc.

The Organization also accept funds from any source whatsoever, provided the same is legitimate and the receipt thereof is not contrary to the general philosophy and principle governing the Organization.

THE STRATEGIC OBJECTIVES, OUTPUTS AND MAIN ACTIVITIES

Strategic Objective 1: To facilitate community access to formal education, literacy classes, children right and protection (early childhood development program).

Expected Outputs for Objective 1:

Output 1.1: Community in Babati, Mbulu and Hanang districts sensitized on children rights to education

Output 1.2: Increased access to formal education for Children/pupils/students from poor and vulnerable communities

Output 1.3: Elders are able to read, write and count.

Main Activities for Objective 1:

The following are the key activities which will contribute the realization of the objective;

1. Community meetings to sensitize children right to education
2. Establishment of literacy classes
3. Financial support to students from poor and vulnerable families including orphans and girls.
4. Formation and establishing existing ECD classes and centers

Strategic Objective 2: To undertake community based livestock and agriculture development initiative towards poverty alleviation.

Expected Outputs for Objective 2:

Output 2.1: Pastoralist communities are effectively managing allocated grazing land for improved livestock production in their respective areas

Output 2.2: Capacity of village councils, village land and environment committees, traditional leaders and pastoralists enhanced on land rights

Output 2.3: Increased small holder farmers access to quality inputs and appropriate production and processing technologies

Output 2.4: Improved household nutrition and health of women, youth and children

Output 2.5: Increased access of small holder farmers to credit schemes and assured markets

Activities for Objective 2

1. Training of representatives from Village councils, village Committees and ward leaders on land legal frameworks, their roles and responsibilities on land allocation for rangeland, village land use plans including cross cutting issues of gender and climate change.
2. Training of small holder farmers on use of appropriate technologies in production, pests and disease control including provision of inputs and equipment.
3. Training of small holder horticulture crop farmers on post harvest processing & packaging and value chain development
4. Facilitating farmers' link to markets and credit schemes and make them understand and respond to customer demands.
5. Sensitization of women and youth on dietary importance and need for integrating horticulture crops in the household daily meals

Objective 3: To support community water supply systems and good hygiene and sanitation practices

Output 3.1: Water distance reduced and availability increased

Output 3.2: Community health, hygiene and sanitation improved

Output 3.3: Primary pupils and Secondary students attendance and performance improved

Activities for objective 3

1. Construction of water harvest tanks, boreholes, deep wells, charco dams and quality toilets at community levels, schools and dispensaries.
2. To conduct public health education campaign in the importance of economic use and management of water sources and structures.

Strategic objective 4: To facilitate natural resources and environmental conservation strategies.

Output 4.1: Improved awareness of communities toward environmental conservation strategies.

Output 4.1: Improved communities resilience toward climate change and more aware on adaptation strategies.

Activities for objective 4

1. Community sensitization on agro-forestry practices
2. Introducing other alternative sources of energy for home use instead of only firewood
3. Community awareness on laws and Act governing environmental conservation

Strategic objective 5: To support gender mainstreaming, women development and policy advocacy campaigns at district/community level that will bring social changes and encourage participating in the self IGA

Output 5.1: The crosscutting issues mainstreamed to organization daily operation.

Activities for objective 5

1. The whole meaning of gender and gender based violence

2. Income generating activities as a means to combat extreme poverty and serve lives of many vulnerable groups including women and disabled
3. To conduct baseline surveys for development obstacles, discriminatory cultures and the way to address them
4. To conduct lobbying and advocacy campaigns to policy makers and community levels to instigate policy formulation and culture change.
5. Community sensitization on the ways to avoid pandemic disease of HIV/AIDS and stigmatization.

Activities for objective 5

Strategic objective 6: To enhance COSITA's capacity to effectively achieve her objective including monitoring and evaluation work.

Output 6.1: COSITA's governance and management capacity improved.

Output 6.2: Value added to the work of COSITA her mission is concerned.

Activities for objective 6

1. Assess COSITA needs and gaps towards achievement of her objectives
2. Review COSITA management/staff working policies and guidelines
3. identify organizational and human resources capacity development needs
4. Capacity building in documenting best practices, models, share experiences and learning, monitoring and evaluation

IMPLEMENTATION STRATEGY

COSITA believes that changes occur when people who are mostly affected take the lead in the struggle. The guiding implementation approach/strategy under the proposed strategy will be based on Participation and empowerment for effective networking and formation of strategic alliances.

COSITA will continue in mobilizing resources and engage in the implementation of her activities to realize set objectives. During implementation, COSITA will make use of available resources within her capacity and will also outsource expertise where needed.

STRATEGY MANAGEMENT AND IMPLEMENTATION

- a) Annual reviews and planning processes:** COSITA's planning process follows the calendar year, i.e. January to December. The planning process will start with a systematic review of performance of the year's activities. The purpose of the review is to provide opportunity to program staff and other stakeholders to reflect on how the implementation of the activities was carried out. The review will be conducted in a participatory manner to ensure that all key stakeholders are informed and actively provide input in the planning process. The review process is expected to draw out key achievements, challenges and key lessons emerging from the implementation process.
- b) Quarterly progress review:** COSITA will adapt a quarterly reflection process to allow for an internal assessment on how each program has implemented its activities planned at each quarter of the calendar year. The purpose of the quarterly review is to get a picture of how progress is made in the implementation of activities as well as assessing the use of funds and other resources. The findings from the reviews will be used for making necessary adjustments both on the activities and resource allocation on subsequent plans in the year.
- c) Financial Management and Accountability:** COSITA believes that transparency in the utilization of resources including finances is the foundation for building its credibility and reputation to its stakeholders. Principles of strict accountability and transparency will be stressed, and steps will be taken to develop a shared ethics of the organization regarding the responsible use of resources.
- COSITA will thus revise its policies and procedures of the financial systems to conform to International Financial Standards (IFS) and

ethical standards. The policies and procedures will be packaged into a user-friendly manual to enable easy access and usability by staff.

- COSITA will adapt a user-friendly financial reporting software package with capacity to generate powerful analytical financial reports. The software is meant to produce timely reports to allow the management and Board of Directors to track incomes and expenditures in relation to budgets and activities.
- COSITA recognizes that auditing is a key component of financial accountability and management and it serves as framework for measuring the integrity of the management of funds and assets, and to outline ways in which gaps in financial management systems can be improved. As a normal standard, COSITA accounts will be audited annually by a reputable independent auditing firm to be confirmed and the audited accounts will be presented to the Board of Directors for approval before they are shared with other partners, donors, and relevant government agencies.

MONITORING, EVALUATION AND REPORTING

COSITA recognises monitoring as a crosscutting issue and an instrument to assist all actors to track, and assess the progress of their work.

COSITA is determined to demonstrate credibility and integrity at all level of its operation. This will be done by ensuring that there is a transparent, simple and user-friendly communication and information sharing system.

COSITA intends to produce one narrative and one financial report on a biannual and annual basis to be shared to all key stakeholders (Board, Partners, Donors, and Government etc). In order to minimize number of reports and reporting frequencies, the narrative reports will provide a comprehensive account of

progress made in relation the program proposal and annual work plan to accommodate specific donor requirements. The general outline of the report shall be shared with donors who wish to enter in cooperation in order to establish a common understanding, and incorporating key requirements of the reporting formats.

RISK MANAGEMENT

COSITA is aware that achievement of her objectives largely depends on having good relationship and support from all stakeholders, most notably with the government and development partners/donors. Maintaining the existing good will and cooperation between COSITA and the various government departments, agencies and stakeholders is therefore a prime priority.

COSITA respects professionalism and experience of its staff members as the pillars of effectiveness, but we are also aware of the inevitable speed of staff movement (turn over) within organizations. It is therefore important to consider innovative attractions or incentives for retaining good staff and leaders in their positions for a considerable timeframe.

COSITA SUSTAINABILITY AGENDA

COSITA takes sustainability in it broader perspective than looking at the financial aspects alone. We shall therefore strive to develop and maintain the following strategies:

- Attracting and maintaining committed members and partners who wish to make a change to the life of the poor and vulnerable communities in Tanzania. We believe that having strong members will result into a strong COSITA
- COSITA aspires to establish a competent team of experienced staff in order to ensure that all programs are professionally managed with focus to our vision and mission. Greater focus is therefore directed to ensure that a strong institutional base is established through developing relevant competencies at all levels. We expect that potential development partner will recognize this need and give COSITA the needed support to realize this objective.
- Solicit (broaden) reliable internal sources of funding or support to minimize over dependency on external donor support.

- Establish a positive “COSITA’s status quo” as a credible organization able to demonstrate changes/results no matter how small they may appear to be.
- Striving to develop a long term and integrated programs than operating short term and isolated projects.

ANNEXES:**Annex I: BUDGET ESTIMATES FOR THE STRATEGIC PLAN (2012-2014)**

CODE	DESCRIPTION	Year 2012	Year 2013	Year 2014
019	Personnel salary	8,880,000.00	20,976,000.00	20,976,000.00
020	personnel fringe benefits	888,000.00	4,195,200.00	4,195,200.00
021	volunteers expenses	-	-	-
022	Stationery and supplies cost	300,000.00	300,000.00	300,000.00
023	Communication costs	200,000.00	200,000.00	200,000.00
024	Staff travelling costs	500,000.00	500,000.00	500,000.00
025	Mobility - vehicle operation and capital expenditure	1,500,000.00	2,000,000.00	2,500,000.00
026	Overtime costs	-	-	-
027	Utilities costs	500,000.00	500,000.00	500,000.00
028	Auditing and legal expenses costs	700,000.00	2000,000.00	5000,000.00
029	Rental cost	600,000.00	600,000.00	600,000.00
030	Decision making process and honoraria	500,000.00	500,000.00	500,000.00
031	Organizational capacity building costs (Staff short & long courses)	-	-	-
032	Baseline survey and research activities cost	-	-	-
033	Organizational capital costs	1,600,000.00	60,000,000.00	6,000,000.00
034	Education & early learning costs	2,000,000.00	2,200,000.00	4,000,000.00
035	Gender, women and children's right education costs	2,500,000.00	2,500,000.00	5,000,000.00
036	Water, hygiene and Sanitation services	-	-	-
037	Advocacy, awareness raising and networking costs	500,000.00	500,000.00	500,000.00
038	Agriculture and livestock development - Training/meetings/workshop	14,682,000.00	75,682,000.00	75,682,000.00
039	Contractual/ consultancy costs	600,000.00	6,000,000.00	6,000,000.00
040	Miscellaneous expenses	-	-	-
041	Sub-grant/sub-contact costs	-	-	-
042	Construction costs	-	10,000,000.00	10,000,000.00
043	Monitoring and evaluation costs	4,500,000.00	4,500,000.00	4,500,000.00
044	External and Final evaluation costs	-	-	10,000,000.00
045	Local admn costs/overheads (Bank fee/charges, etc)	5,000,000.00	45,000,000.00	60,000,000.00
046	Follow ups on previous project	-	5,000,000.00	15,000,000.00
	Total B	45,950,000.00	243,153,200.00	251,953,200.00

Annex II: Annual Plan of Operation (Sample of Layout of plan of operation)

Objective: xxxxx

[illegible]

Annex III: SWOT ANALYSIS OF COSITA AND THE EXTERN ENVIRONMENT

SWOT analysis of COSITA

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Has a strong and committed board of directors and staff • Collaborates with the LGAs and other stakeholders • Works directly in the community who are the change makers in poverty alleviation • Has human resource capital in the board • Has office and equipment in place • Well established with her all legal and regulatory/ administrative documents in place 	<ul style="list-style-type: none"> • Has few facilities and tiny office to carry out its work i.e. office, transport and funds • Few staff • Inadequate ability to reach all targeted groups • Inadequate funds to expand its services in the community • Most of the members are not sensitized enough

External environment

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Has members contributing to the running costs • Has good networking with District/region/National networks (MACSNET, TEN/MET, TECDEN) • Has close relationship with the community • Has big chance of expanding her services beyond Manyara region • Have good access to elected politicians. • Availability of policies/national strategies open up more opportunities for COSITA i.e. MKUKUTA/MKUZA, MKURABITA, etc. 	<ul style="list-style-type: none"> • Politicians may use our work rhetorically to get attractive by their voters e.g. during the election period • Donor driven agenda may overpower organization agenda • Abrupt changes of donor policies • World financial markets turbulence/recession may hump timely achievement of COSITA objectives.

Annex IV: List of COSITA Members

1. Francis E. Geffi - Chairperson (Babati)
2. Paschal P. Onna - Member (Mbulu)
3. Ernest Nzunda – Member Mjumbe (Babati)
4. Christina Fissoo – Member (women repr)
5. Leornard T. Burra – Member (Hanang)
6. Domina Gwande – Member (Babati)
7. Wilbroad Ammy – Mjumbe (H/W Babati)
8. Catherine Masimba – Member (Babati)
9. Anna Lasway – Member (Babati)
10. Julitha Isaya – Member (Mbulu)
11. Philipo Banga – Member (Mbulu)
12. Ester A. Tango – Member (Hanang)

Secretariat:

13. Patrice D. Gwasma
14. Mary A. Sulle