



Community Support Initiatives–Tanzania (COSITA)

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COSITA

Strategic Plan

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TANZANIA

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ACRONYMS

CSO - Civil Society Organisation

LGA - Local Government authority

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

NGO - Non Governmental Organisation

COSITA - Community Support Initiatives - Tanzania

TNRF – Tanzania Natural Resource Forum

TECDEN – Tanzania Early Childhood Development Network

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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 CARE International in Tanzania (funding support during stakeholder analysis) and Alex Soko (the technical facilitator).

Any shortcomings are those of the management and we would like to welcome readers/stakeholders to send us their observations.

TANZANIA - BACKGROUND AND CONTEXT

Physical Environment and Resources

The physical environment encompasses a wide range of natural resources and biodiversity that form the basis of Tanzania's economy. These include transportation, telecommunication and media that reduce isolation. In Tanzania many communities remain 'remote and underserved' spread in over 12 thousand villages. Despite abundance of natural resources in the form of diamonds, gold, iron, natural gas, fisheries and forest resources, Tanzania remains one of the poorest nations in the world. The large portion of the country is still forested covering 38% (35,257,000 hectares) of the total area. Within the forests the country has among largest National Parks including Serengeti, Mikumi, Katavi, Manyara, Tarangire and others as well as game reserves such as Selous, Ngorongoro etc. (NBS 2007) which are major attractions for tourism. However, subsistence agriculture remains the dominant sources of livelihoods for the majority of the rural population.

Agriculture employs 80% of the workforce, and over 77% of population living in rural areas. Livelihoods are closely connected to the natural resources base. Consequently, negative practices in preserving the environment such as deforestation, poor farming methods resulting to declining soil fertility, and depletion of pasture and watersheds has direct and immediate impacts on the rural poor.

The result of poor farming techniques, environmental degradation and climate change has close links to poverty level in the country and is an important underlying cause of poverty. It is estimated that 20 million people in rural Tanzania currently produce only enough food for 7 to 9 months. Changing climatic conditions, more frequent extreme weather events, and a rapidly growing population are posing imminent threats to food and livelihood security, with women and girls being most affected. In addition access to potable water and sanitation remains inadequate, with almost 50% of the rural population lacking access to clean water.

Population and Socio-Economy

The current population of Tanzania is approximately 45 million (2012 census), with the growth rate of 2.7%. The population is projected to double in 25 years. The population is characterized as having a youthful age structure, with over 78% of the total population under the age of 35, and 77% living in rural areas.

The Tanzanian society and culture are shaped by the variable topography and ecology, with pockets of extreme isolation and inaccessibility. There are numerous tribes and local dialects, but Kiswahili is the most widely spoken language throughout the country. Tanzania's per capita income is \$319, with an average life expectancy of 51 years.

Agriculture employs over 80% of the workforce and accounts for 45.3% of the country's GDP, 75% of rural household incomes, and 50% of all exports. About 95% of Tanzanians involved in the agricultural sector subsist on landholdings of less than two hectares, and sustain their livelihoods through rain-fed subsistence agriculture. The majority of rural households are plagued by either chronic or transitory food insecurity compounded by poor infrastructure, limited market access, credits and extension services.

According to UNDP Human Development Report 2007 Tanzania is classified as a low human development country, ranking 159 out of 177 countries on the Human Development Index (HDI). The report also estimates that 57.8% of Tanzanians fall below the income poverty line of \$1/day.

Approximately 98% of rural Tanzanian women classified as economically active are engaged in agriculture spending more hours per day than men in both productive and domestic activities. Despite women's deeper involvement and contributions to farming activities, women continue to be excluded from decision making and are disadvantaged in terms of access to land, information, education, assets, and services.

Gender, Poverty and Development

A recent Gender Profile of Tanzania shows significant progress in the formulation of policies and strategies for creating an enabling environment for gender equality. There have been improvements in the status of women and girls in terms of education, decision making and recognized participation in the national economy. Women have risen to key positions at national and international levels, occupying leadership positions in government ministries, and recently in the United Nations. However, the main beneficiaries of improvements in gender equity tend to be educated and powerful women in urban areas. These benefits are yet to be realized for the majority of poor and marginalized women in rural areas.

While poverty and underdevelopment is a reality of life for many Tanzanians, women and children are particularly disadvantaged. Customs and traditions associated with the patriarchal system still lead to male bias in assignment to positions of power, decision-making, access to information, ownership of assets and allocation of resources at family, household and community level. Customary practices also put women at risk of dispossession of inheritance and marital property during separation, divorce or widowhood. Customarily determined gender roles place the responsibility for domestic chores and care giving on women and girls. Performing these roles commonly limits women's ability to engage in productive, self development and civic activities. Gender based violence is reported to be on the increase, a situation influenced by cultural behavior codes that require women to be obedient, respectful and submissive to men as an expression of feminine virtue, while men are expected to be assertive and aggressive as a sign of true masculinity. This exacerbates women's vulnerability to exploitation and abuse. Ironically, some of these stereotyped behavior and roles are perpetuated by women themselves. The cumulative result is that women have fewer capital assets, less income, and are more vulnerable to impoverishment. The Household Budget Survey (HBS) 2007 found the average income of men to be almost twice that of women even in cases where the educational qualifications were at par.

As a result of the lower socio-cultural position of women relative to men, women are generally considered to be incapable to holding leadership positions. Traditions and customs favoring men, women limited education, limited public speaking skills and economic resources all contribute to

women on actively engaging in public meetings and campaigning publicly for leadership positions. The same is also true to girls against boys. Poor family economic conditions also compel girls to migrate to cities as domestic workers, engage in risky behavior such as prostitution making them susceptible to abuse and contracting sexually transmitted diseases, including HIV & AIDS. Current information also exposed an increase in human trafficking outside the country with girls being affected mostly. (Mwananchi Dec.7 2014 top pg).

Governance, Politics and Development

Tanzania has 26 regions, 169 districts inclusive of district councils, Municipal and Town councils. (Census general report 2012) and over 12,000 Village Councils. The District and Village Councils are the focal points of local development.

In spite of impressive annual economic growth rates averaging 6% since 2001, Tanzania remains one of the poorest countries in Africa. Achieving and sustaining higher rates of growth, while ensuring that achievements at the macro level translate into genuine economic benefits at the micro level, remains the major challenge. As a result, poverty remains largely a rural phenomenon with a woman face. There are clear indications that macro economic growth does not impact positively on the lives of the poor. Economic growth is seriously hampered by inequality, as Tanzania's policy context has often not provided an enabling environment for poverty reduction. Tanzania as a nation is considered to be more equitable and politically stable compared to other East African countries. Since independence the nation had always maintained the distinction of its people being 'equally poor'. However, that scenario is rapidly changing, with increasing gaps between rich and poor and of growing disparities and injustice with clear marginalization of different communities, regions and districts.

Several repetitive trends dominate Tanzania's development and governance scenes, including centralized resource allocation and planning, lack of follow-up, corruption etc. The nascent democracy and tentative devolution of power that has resulted from the government's decentralization and local government reform efforts is the backdrop against which all development is undertaken in Tanzania. However, the limited skills and capacity of local government authorities to accommodate the rapidly growing demands placed on them has severely limited progress.

The relationship between civil society organizations (CSOs) and government has improved in recent years, but at a rather slow pace. The crisis of trust and inability of CSOs to demonstrate their added value in reducing poverty remain the key challenge. There remains considerable progress to be made in improving the management of basic public services. Limited management skills, ineffective and inadequate systems, and low morale in the civil service contribute to the government's limited capacity to plan and implement programs, collect taxes, deliver services and disseminate and enforce adherence to policies. Top-down approaches, lack of transparency and corruption in the allocation and administration of the country's scarce resources have also undermined the potential economic growth and social participation. It is widely accepted that for socially just outcomes to be secured there need to exist not only capable, accountable and responsive state institutions to 'supply' them, but also an active, engaged citizenry that 'demands' them. This is what informs Tanzania's national framework for good governance, which includes electoral democracy and its decentralization by devolution policy. However, despite a number of institutional reforms, governance in the public sector continues to be a major concern, as public finances are still mismanaged, corruption continues to be rampant, and domestic accountability continues to remain weak.

Health and Education Trends and Indicators

Health:

The health status in Tanzania, especially in rural areas and amongst women and adolescent girls, is disturbing. Early pregnancy continues to be the leading cause of death among adolescent girls, accounting for 25% of death amongst adolescent girls due to child-birth related complications. More than 62% of pregnant rural women do not have a skilled health worker to assist them during child-birth. Therefore, the maternal mortality rates are shockingly high (578/100,000 live births) and largely unchanged in twenty years. Child mortality is however falling, with a reduction in under-five mortality by 25%. This is linked to high immunization rates and coverage of vitamin A supplements. Despite all these efforts, over 10% of children die before their fifth birthday. Malaria continues to be the number one cause of death across all age groups. The incidence of HIV & AIDS and other sexually transmitted infections is increasing fastest among women and youth. HIV & AIDS continues to remain a serious problem, with adult prevalence

rates around 7%. There are an estimated 2 million AIDS orphans in the country. (Poverty and Human Development Report, 2007; Household Budget Survey Report, 2007)

Education:

Tanzania has made impressive achievements in increasing primary education enrolment rates, which increased from 65.5% in 2001 to 97.6% in 2007. Gains in education enrolment have been achieved with the abolition of primary school fees and through implementation of Primary Education Development Plan (PEDP). However, more needs to be done to attain Education for All (EFA), Tanzania National Growth and Poverty Reduction Strategy (NGPRS - also known as MKUKUTA in Kiswahili) and Millennium Development Goal (MDG) targets. Despite this impressive achievements, access to quality basic education continues to be a serious constraint to development in Tanzania. The gender gap continues grow wider with the national transition rate from primary to secondary school. Rising enrollment in primary schools has also diminished the already poor quality of education as a result of classroom overcrowding, increased teacher/pupil ratio and poorly trained and ill-equipped teachers being pressed into service. Dropout rates, especially among girls, also continue to increase due to the poor quality education, poor teacher/pupil ratio, and poor school environment. The relevance of basic education curriculum for ensuring acquisition of appropriate life skills, active citizenry and developing girl's leadership skills also remain a key challenge. (UNICEF, 2008; HBSR, 2007)

POVERTY, TANZANIA'S GROWTH AND POVERTY REDUCTION STRATEGY AND MILLENNIUM DEVELOPMENT GOALS

Poverty is the principal development issue in Tanzania. Impoverished population are found in both rural and urban settings, and include women, men, children and youths. The development partners and NGOs alike have supported the evolution of Tanzania's National Growth and Poverty Reduction Strategy (NGPRS), including Tanzania Millennium Development Goals (MDGs), and many, CSOs are engaged in activities that complement the NGPRS and MDG goals of the Government of Tanzania (GoT). For this reason, the GoT policies and strategies that aim to promote inclusion, equity, and poverty reduction provide an important framework for the development of this strategic plan.

Tanzania's NGPRS defines poverty in terms of 'income' and 'non-income' poverty. Income poverty is categorized into: Food Poverty (the situation in which the nutritional content of food consumed by an individual is lower than a prescribed threshold); and Basic Needs Poverty (lack of minimum resources necessary for long term physical well-being). Non-income poverty is defined in terms of levels of education/literacy, health and nutritional status; and level of access to clean and safe water.

The five recognized determinants of poverty in the NGPRS are:

- *Economic deprivation* – limited access to financial resources, especially by rural poor.
- *Environmental degradation* – increased deforestation and degradation of critical ecosystems.
- *Unequal access* – to resources, information, development benefits, inadequate service delivery systems, illiteracy and inequitable resource allocation.
- *Gender imbalance* – limited representation and participation of women in decision making process, including access to resources and services.
- *Poor governance and accountability* – ineffective implementation of policy, inequitable public spending, centralization, corruption, and lack of accountability and responsibility vis-à-vis the needs and priorities of the poor.

COSITA's PROFILE

Community Support Initiatives – Tanzania (COSITA) is a local non – profit making organization located in Babati Township.

The organization started as an idea from a group of people with common purpose mainly to serve poor, marginalized and vulnerable indigenous communities confronted by many problems including lack/shortage of clean and safe water, ever increase of land degradation and natural resource destruction, high level of illiteracy, bad culture against gender concern, and food insecurity. It informally started its work since January 2010 and was officially registered under NGO Act, 2002 in December 2010.

In its infancy (early stages) and limitation of funds and human resources, the CSO currently operates in Babati, Mbulu and Hanang districts only.

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 through their involvement in development projects, gender balance, Social accountability and Sustainable resource management.

COSITA's Philosophy

The Core values, beliefs, commitments and aspirations of COSITA **Articulates efficiency and effectiveness as described below:**

Core 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

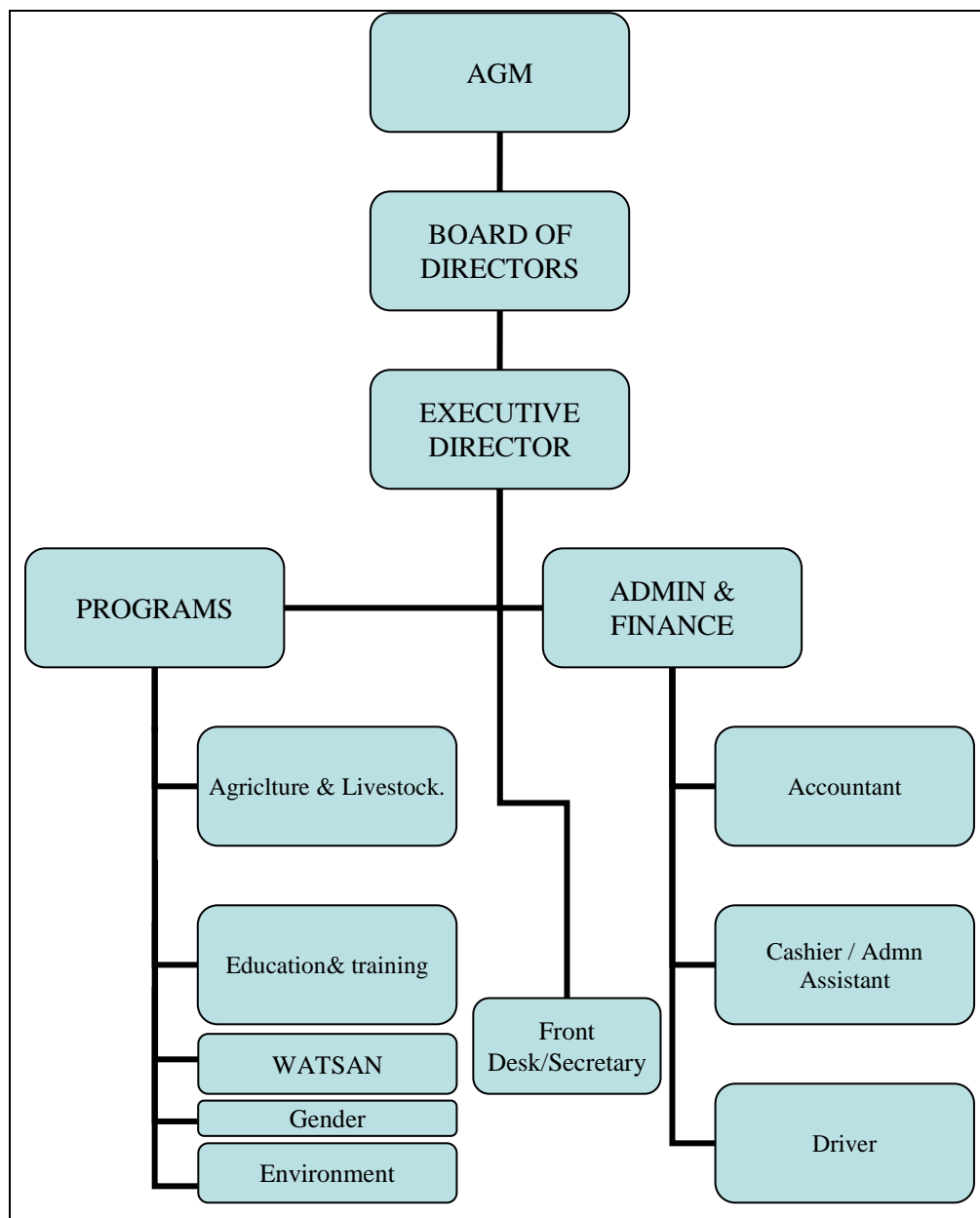
Aspirations:- Members of the community are accessing opportunities leading to sustainable development and alleviation poverty.

COSITA's Programming

COSITA's effective programming is short but a successfully story starting in 2013 when it implemented its first donor funded project "Babati Pastoralist Land Right" project. This was a nine months project worth Tanzanian shillings 35million. This was followed by the second phase of the same project under the same donor with same level of funding. A successful implementation of the project apart from exposing the organization to significant degree of experiences and skills competences, it also exposed the organization to other donors and hence COSITA is contracted to implement a Mwanzo Bora Nutrition project for three years (2014-2016) worth Tanzanian shillings 565 million and Sesame Value Chain project for three years (2015-2017) worth Tanzania shillings 578 million.

COSITA boasts of its competent skilled staffs that are committed to serve the marginalized communities in villages. With a number of project staffs the organization has a competent accountant and a strong, reliable and reputable management as it grows fast the organization will continue to recruit multidisciplinary team of staff to cater for the different projects that will be coming. Current projects cover the Babati, Mbulu and Hanang districts with expectations of immediate expansion to other districts in the Manyara region and beyond the region.

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.

STRATEGIC PLAN

Strategic Planning Context

COSITA's first strategic plan (2012 – 2014) was developed to align with the country's planning frameworks, and to be more focused in its contribution to the national movement against poverty and social injustice. The context elaborated above will also be considered whenever COSITA develops its projects.

Strategic Directions

During the implementation of this strategic plan (2015-2019), COSITA will be guided by following strategic directions.

1. Emphasis on education for a secured livelihood to the marginalized communities: COSITA's programs to focus on promoting education, for improving the marginalized to a secured livelihood.
2. Display best services to the beneficiaries using donor funds: whenever COSITA implements a service delivery project it will aspire to provide high quality indiscriminative services to its beneficiaries.
3. Promote empowerment approaches and gender equity to beneficiaries; COSITA will work tirelessly to develop, adapt and promote empowerment models and methodologies aimed at empowering its beneficiaries to enhance productivity, and address gender equity agenda.
4. Supporting and providing good governance and social accountability: COSITA will work with any authority that promotes good governance and social accountability in implementing good policy and affecting policy changes to achieve maximum positive impact.

COSITA's General Objective:

To improve the quality of life for Pastoralists, Smallholder farmers 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 support improvement of the Tanzania health sector for an improved community health.
2. To enhance community based livestock development initiatives towards poverty alleviation and improvement of community livelihood.
3. To facilitate community access to quality formal education both primary and secondary for enhancing community living standard,
4. To support the agriculture sector for improving communities' living standard, ensuring food security and increasing household income.
5. To increase sustainable access to water supply, sanitation and hygiene services to poor rural and small town dwellers.
6. To strengthen COSITA's programme quality, knowledge management and learning to effectively achieve her objectives.

THE STRATEGIC OBJECTIVES, OUTPUTS AND MAIN ACTIVITIES

Strategic Objective 1: Support improvement of the Tanzania health sector for an improved community health and service delivery.

Emphasis will be given to the following key components.

1. Reduction of non-communicable diseases
2. Increasing toilet construction and usage

Expected Outputs for Objective 1:

Output 1.1: Community in Babati, Mbulu and Hanang districts sensitized on availability of basic health services related to non communicable diseases.

Output 1.2: Increased construction of toilets and usage.

Output 1.3: Increased usage of basic health services and toilets for reduction of non communicable diseases and communicable diseases.

Main Activities for Objective 1:

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

1. Sensitization activities using different methods such as theater arts, songs, poems, leaflets, community meetings to sensitize the community on health services and importance of toilets.
2. Organizing and conducting training to communities on specific health issues and toilet usage.
3. Construction of toilets

Strategic Objective 2: Enhance/Promote community based improved livestock and pastoralism development initiatives towards poverty alleviation and improvement of community livelihood.

Focus will be on:

- i. Improving livestock breed
- ii. Capacity building and training on land rights, value chain, and livestock services
- iii. Formation of livestock keepers groups, cooperatives and association.

Expected Outputs for Objective 2:

Output 2.1: Pastoralist communities enjoy improved livestock services for improving livestock products and pastoralists livelihood

Output 2.2: Enhanced capacity of village councils, village land and environment committees, traditional leaders, pastoralists and livestock keepers on land rights, improved livestock services, livestock related resource allocation and human rights.

Output 2.3: Improved value chain processing for livestock products

Output 2.4: Formation and strengthening of pastoralists and livestock keepers cooperative societies for managing and improving livestock services.

Activities for strategic objective 2

1. Advocating to relevant authorities for delivery of improved quality services.
2. Sensitization of the community and specifically pastoralists to utilize available services provided by different stakeholders.
3. Capacity building of LGA authorities and community institutions on land rights, improved services and resource use.
4. Training to community beneficiaries on importance of value chain processing to livestock products.
5. Facilitate formation of livestock keepers groups and cooperatives and train them on their responsibilities and management.

Strategic Objective 3: Facilitate community access and retention to quality formal education primary and secondary education for enhancing community living standard.

Focus will be on:

- i. Pre primary and primary education improvement.
- ii. Secondary education improvement.

Output 3.1: Increased enrollment to primary and secondary schools.

Output 3.2: Increased retention rate among pupils of primary school and students of secondary schools)

Output 3.3: Enhanced classroom performance among students

Activities for strategic objective 3:

1. Conduct sensitization and capacity building to communities on need and necessity to enroll children in schools.

2. Develop and design strategies to ensure primary school pupils and secondary school students retention in school.
3. Advocate for and participate in activities for enhancing classroom performance among students.

Strategic Objective 4: Support the agriculture sector for improving community's living standard, ensuring food security and increasing household income.

Emphasis to be put on;

- i. Improving production on cash and food crops
- ii. Horticulture farming
- iii. Value chain, marketing linkages and access to credit facilities.

Output 4.1: Increased small holder farmer's access to land, quality inputs and appropriate production and processing technologies to cash crops.

Output 4.2: Horticulture farming and irrigation farming promoted.

Output 4.3: Improved household food security, nutrition and health of women, youth and children.

Output 4.4: Increased access of small holder farmers to credit schemes and assured markets.

Activities for strategic objective 4

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

Strategic objective 5; Increase sustainable access to integrated water, sanitation and hygiene services to poor rural and small town dwellers.

Focus will be on:

- i. Availability and access to clean and safe water
- ii. Water Sanitation and hygiene.

Output 5.1: Improved community availability and access to clean and safe water.

Output 5.2: Improved Community health, hygiene and sanitation services and practice.

Output 5.3: Enhanced awareness of communities to importance of primary health services, community health, hygiene and sanitation

Activities for strategic objective 3

1. Construction of water harvest tanks, boreholes, deep wells and charcoal dams.
2. Construction of quality toilets at community levels, schools and dispensaries.
3. Conducting sensitization and public health education campaigns on the importance of economic use and management of water sources and structures, use of toilets and cleanliness principles related to toilet use.

Strategic objective 6: Strengthen COSITA's programme quality, knowledge management and learning to effectively achieve her objectives.

Output 6.1: Improved COSITA's good governance, accountability and management capacity.

Output 6.2: Enhanced COSITA's capacity to design projects, implementation, monitoring and evaluation.

Output 6.3: Improved knowledge management of COSITA's staff

Activities for strategic objective 6

1. Assess COSITA's strength and gaps (SWOT analysis) towards achievement of her objectives.
2. Review COSITA's management/staff working policies and guidelines.
3. Identify organizational and human resources capacity development needs
4. Conduct Capacity building to COSITA staff in identified gaps.
5. Address gaps identified through SWOT analysis of COSITA.
6. Promote best practices and documentation to the institution.

STRATEGY MANAGEMENT AND IMPLEMENTATION

COSITA believes that changes are effected 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 engagement 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. Learning will be a continuous process to COSITA in order to increase, improve and promote its capacity to deliver quality work to its beneficiaries.

The Management and Implementation this Strategy will base on:

- 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 ending 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 involved in appraising their work as well as 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. The achievements, good practices, challenges and key lessons will be documented for future use and record.
- 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 much progress has been 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 during re-planning process 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 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 its staff and other interested stakeholders when necessary.
- 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 by the Board of Directors and the audited accounts will be presented to them (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 levels 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 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 partnership 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 to a larger extent 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.

The community who are part and parcel in implementing COSITA's projects will be given high priority in maintaining a harmonious relationship especially as potential donors to future activities and initiatives introduced by COSITA in their areas. This is one way of ensuring sustainability to the interventions made through joint efforts of COSITA, development partners, the government and the community themselves.

COSITA respects professionalism and experience of its staff members as the pillars of effectiveness, but is 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 its broader perspective than looking at the financial aspects alone. COSITA shall therefore strive to develop, promote 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. The organization believes 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. The organization expects that potential development partners will recognize this need and give it the needed support to realize this objective.
- Solicit and 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 and dependable organization able to demonstrate changes/results no matter how small they may appear to be.
- Striving to develop long term projects and integrated programs than operating short term and isolated projects.

ANNEXES:**Annex I: Budget Estimates (Tshs) for the Strategic Plan (2015-2019)**

CODE	DESCRIPTION	Year 2015	Year 2016	Year 2017	Year 2018	Year 2019
19	Personnel cost	132,000,000	142,000,000	152,000,000	162,000,000	172,000,000
20	Personnel benefits	13,200,000	14,200,000	15,200,000	16,200,000	17,200,000
21	volunteers expenses	10,000,000	11,000,000	12,000,000	13,000,000	14,000,000
22	Stationery and supplies cost	5,000,000	6,000,000	7,000,000	8,000,000	9,000,000
23	Communication costs	5,000,000	6,000,000	7,000,000	8,000,000	9,000,000
24	Staff travelling costs	5,000,000	6,000,000	7,000,000	8,000,000	9,000,000
25	Mobility - vehicle operation and capital expenditure	20,000,000	25,000,000	30,000,000	32,000,000	36,000,000
26	Overtime costs	-	-	-		
27	Utilities costs	500,000	500,000	500,000	500,000	600,000
28	Auditing and legal expenses costs	3,000,000	3,500,000	4,000,000	4,000,000	4,200,000
29	Rental cost	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000
30	Decision making process and honoraria	1,000,000	1,000,000	1,200,000	1,500,000	1,700,000
31	Organizational capacity building costs (Staff short & long courses)	3,000,000	4,000,000	4,500,000	5,000,000	5,500,000
32	Baseline survey and research activities cost	2,000,000	2,500,000	3,000,000	4,000,000	4,500,000
33	Organizational capital costs	15,000,000	60,000,000	-	-	-
34	Education & early learning costs	2,000,000	40,000,000	40,000,000	50,000,000	50,000,000
35	Gender, women and children's right education costs	2,500,000	2,500,000	5,000,000	6,000,000	6,000,000
36	Water, hygiene and Sanitation services	-	90,000,000	95,000,000	100,000,000	105,000,000

37	Advocacy, awareness raising and networking costs	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000
38	Agriculture and livestock development - Training/meetings/workshop	195,000,000	195,000,000	195,000,000	195,000,000	195,000,000
39	Contractual/consultancy costs	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
40	Miscellaneous expenses	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
41	Sub-grant/sub-contact costs	-	-	-		
42	Construction costs	-	20,000,000	30,000,000	40,000,000	50,000,000
43	Monitoring and evaluation costs	4,500,000	4,500,000	4,500,000		
44	External and Final evaluation costs	-	10,000,000	15,000,000	20,000,000	25,000,000
45	Local admin costs/overheads (Bank fee/charges, etc)	112,175,000	112,180,000	112,185,000	112,190,000	112,195,000
46	Follow ups on previous project	-	5,000,000	15,000,000		
	Total Budget Estimates	560,875,000	791,880,000	787,585,000	818,890,000	860,395,000

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

Objective: xxxxx

[illegible]

Annex III: SWOT Analysis of COSITA and the External 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/beneficiary 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 region/National networks (MACSNET,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. • Has build some trust with her initial donors; (CARE International, Africare, Farm Africa) 	<ul style="list-style-type: none"> • Politicians may use our work rhetorically to get attractive by their voters • Donor driven agenda may overpower organization agenda • Abrupt changes of donor policies • World financial markets turbulence/recession may hump timely achievement of COSITA objectives. • Staff turnover may robe the organization experienced staff with COSITA. • Emergency of other new organizations competing to same donors for the same resources in the intervention areas.

Annex IV: List of Participants during stakeholder analysis

Sn	Name Of Participant	M/F	Designation	Organiz ation	Phone No
1	Matiko Maro	M	MDC – Mbulu	District Council	0684 683 647
2	Idrisa Abdi	M	MDC – Mbulu	District Council	0787 420 925
3	Mariam Omari	F	CDO –Bbt TC	Babati	0688 544 435
4	Baraka Andrea	M	Social Worker	COSITA – Babati	0787 509 377
5	Paulo Deemay	F	Administrative Officer	COSITA – MBULU	0688 504 535
6	Simbile Ally	M	Participant	Babati	0783 755 256
7	Martin J. Hando	M	Participant	Hanang	0787 355 303
8	Paul Ngaletta	M	Secretary	MWADA	0782 167 689
9	Petro D. Massay	M	Chairperson	Mamire village	0769 882 924
10	Alli Bilori	M	Chairperson	Gedamar village	0786 302 186
11	Lomnyaki Ngoiseye	M	Chairperson	Ayamango village	0786 166 542
12	Dismas Shishi	M	Chairperson	Kisangati village	0784 902 934
13	Costantino Martin	M	Chairperson	Ngoley	0784 171 221
14	Benitho S. Kavenuke	M	District Planing Officer	Babati district Council	0786 465 121
15	Kassi Owendo	M	Secretary	Endanoga village	0682 855 018

16	John S. Kalungu	M	WAO	Mwada	0788 707 551
17	Elizabeth Z. Urrio	F	Ward Executive Officer	Mamire	0718 344 810
18	Charles Nangay	M	Ag Chairperson	Ayamango	0786 907 387
19	Rashid S Bura	M	Participant	Ayamango	0787 138 516
20	Bernadetha Tembo	F	DNuO	Babati District Council	0782 051 100
21	Hafsa Mwinyihaji	F	Ward Executive Officer	Galapo	0785 284 858
22	Pascal P. Onna	M	Board Member	COSITA – Babati	0784 850 533
23	Seraphin R. Qorru	M	Coordinator	TAN- HIMBETAN	0787 688 578
24	Paulo Lucas	M	Coordinator	TAN- HIMBETAN	0785 133 819
25	Hassan Lugendo	M	Livestock Officer	Babati district Council	0784 446 123
26	Dickson Matei	M	Ag. DCDO	Babati district Council	0784 708 222
27	Muhidin R. Mbelwa	M	WLEO	Galapo ward	0872 738 866
28	James B. Slaa	M	Chairperson	Mamire village	0768 756 311
29	Kassian G. Malley	M	Participant	Dareda village	0788 584 685

30	Augustino Balohho	M	Social Worker	COSITA – Babati	0784 524 254
31	Gladness Ngweni	F	Cashier	COSITA – Babati	0788 171 052
32	Philipina Faustin	F	Accountant	COSITA- Babati	0766 347 644
33	Rogath Massay	M	Programme Officer	COSITA – Babati	0784 229 126
34	Cleopa M. Safari	M	Driver	COSITA – Babati	0759 184 909
35	Patrice Gwasma	M	Executive Director	COSITA – Babati	0784 649 028
36	Ester Areray	F	MAWOCE Forum	Babati	0688 536 937
37	Alex R. Soko	M	Facilitator	Dar-es-Salaam	0754 373 937

Secretariat:

1. Patrice Gwasma
2. Rogath Massay
3. Philimina Faustini
4. Mary A. Sulle