



**TANZANIA DEVELOPMENT AND AIDS PREVENTION
ASSOCIATION (TADEPA)**

STRATEGIC PLAN

2012 – 2017

Financed by:

TABLE OF CONTENTS

TABLE OF CONTENTS	1
LIST ABBREVIATIONS	2
FOREWORD	34
1.0 TADEPA'S OVERVIEW	67
2.2 TADEPA's Vision:	7
2.3 TADEPA's Mission.....	7
2.4 Objectives.....	7
2.5 Values	7
1.1 The Process of Strategy Formulation	12
3.1 Future Institutional Relations for TADEPA	13
3.2 The SWOT Analysis.....	13
3.4 Stakeholder Analysis	15
3.3 Driving Forces.....	13
4.0 Strategic Critical Issues, Objectives and Strategic Map.....	13
4.2 Strategic Platforms	14
4.1 Strategic Platforms and Outcomes	14
4.2 Overall Strategic Objectives.....	15
4.6 Strategy Implementation Plan	24
5.0 Resource Mobilization.....	24
5.1 Financial Resources	24
5.2 Resource Gaps and Fund Raising Strategies.....	24
6.0 Monitoring and Evaluation	25
7.0 KEY ASSUMPTIONS AND RISKS	26
7.1 ASSUMPTIONS	26
7.2 RISKS	26
Annexes	27
Annex 1: Strategy Implementation Matrix (2012 ó1017).....	27
Strategic Platform 1 : Public Health	27
Strategic Platform 2: ENVIRONMENT	38
Strategic Platform 3: Human Rights	41
Strategic Platform 4: Socio-Economic Empowerment	46
Strategic Platform 5: Institutional Development	49

LIST ABBREVIATIONS

BCC	Behavioral Change and Communication
BOCAR	Building Organization Capacity for Results
CBO	Community Based Organization
CCAs	Community Change Agents
CHF	Community Health Funds
CSOs	Civil Society Organizations
FBOs	Faith Based Organizations
FOF	Farmer of the Future
GBV	Gender Based Violence
HR	Human Resources
IEC	Information, Education and Communication
IPG	Implemented Partners Groups
IRS	Intermittent Residual Spray
ITNs	Insecticide Treated Nets
MARPs	Most at Risk Populations
MKUKUTA	Mkakati wa Kupunguza Umaskini na Kufufua Uchumi wa Tanzania
MVC	Most Vulnerable Children
MVCC	Most Vulnerable Children Committees
NGOs	Non Governmental Organization
PE	Peer Education
PEs	Peer Educators

PLWHA	People Living with HIV/AIDS
PMTCT	Prevention of Mother to Child to Child Transmission of HIV
RFE	Rapid Funding Envelope
TADEPA	Tanzania Development and AIDS Prevention
TB	Tuberculosis
TOTs.	Trainer of Trainees
USD	US Dollars
VCT	Voluntary Counseling and Testing
WAD	World AIDS Day
YAGs	Youths Advisory Groups

FOREWORD

In this world people are witnessing myriad changes happening in different spheres of life. There is an increased global change in social, economic, political and cultural spheres. The situation results various issues including the shifting of donor priorities, increased international and local conflicts and advances in information and communication technologies.

By and large, changes in one area dramatically affect other areas and Organizations including NGOs. More often CSOs and NGOs face difficulties of controlling the external environment and yet they are required to be accountable for the performance and sustainability of their organizations and communities they serve.

These leaders, therefore, need help to manage complexity and change and think and act strategically. Strategic planning provides some of the procedures, strategies and tools they need in addressing these changes. In the same vein, TADEPA has decided to develop this strategic

plan with the aim of making fundamental and analytical decisions and actions for the next five years (2012-2017).

ACKNOWLEDGEMENT

Strategic planning process needs ideas and inclusion of many different people with different thinking, attitudes and views on issues. This helps to get diverse participation and responsive planning.

The management of TADEPA would like to thank all those who participated in this process. This includes the blessing from the Organization Board for its close Supervision. To that extent, one reckons that many people have contributed to the making of this strategic plan document. Therefore, we would wish to express our thanks to all workshop participants who made this document come a reality.

We would like to recognize past evaluations which have contributed to the input of this strategic plan. Thanks to TADEPA staff who tirelessly prepared the preliminary studies for use in the workshop. We recognize the challenges put in place by different donors which have ignited our thinking on the future of TADEPA.

EXECUTIVE SUMMARY

The challenges of providing food, energy, water and other human needs are growing along with the global population and rising consumer demands. Today's decisions and planning will determine the wealth, health and very existence of forests, freshwater and other vital natural resources needed to sustain people and the planet.

Our strategic plan provides a clear blueprint for the TADEPA's future. At its core, the plan shows the way toward building on our strengths as a nexus for innovation and the hub of development and sustainability of the community that TADEPA serves. It outlines a focused direction for maximizing our interventions.

This strategic plan aims to consolidate service delivery to the target group while ensuring sustainability of the organization itself. This is important as the target would need TADEPA services for many years to come. The implementation of the plan will much depend on staff commitment, type of partnerships formed, and resources mobilized and capitalizing on the opportunities that are available in the environment. The strategic plan is a result of a long term process which was achieved through different workshops. These include Muleba workshop which was conducted in December 2011 followed by another five days Workshop in TADEPA premises. These Two workshops were made to explore key information and issues for development of this Strategic plan.

With the support from RFE/BOCAR, another five - day workshop was conducted and attended by 24 participants (twelve women and twelve men) gathered in Bukoba from 30th July ó 3rd August 2012 to carry out strategic thinking and planning process for 2012 ó 2017. This workshop included TADEPA Board members, Beneficiaries, TADEPA staff and Facilitators from RFE/BOCAR to produce the first draft of strategic plan

The planning processes included a review of mission and vision statements as well formulation of TADEPA organization values. It also involved a new scan of TADEPA internal and external environment. This final document was prepared and produced with the support from Vi-Agro forestry through Farmers of the Future programme to conduct a workshop in Muleba District to finalize Strategic Plan. Moving forward, we remain committed to putting ideas into action that will solve the developmental challenges of today and tomorrow. We appreciate the generous support of all participants and supporters in funding our strategic planning process

Sincerely,

.....
Dr. Jonathan Stephen

Executive Director

.....
James Barongo

Programmes Manager

1.0 TADEPA'S OVERVIEW

Tanzania Development and AIDS Prevention (TADEPA) is a Tanzania non-governmental organization (NGO) with neutral offices in Kagera region was formed and registered in 1997 under the Trustees Incorporation Ordinance of 1956. TADEPA acquired a certificate of compliance of June 2005 under the new Tanzania NGO Act of 2002 and in 2009 TADEPA was mandated to work in Tanzania mainland.

The main purpose of TADEPA is to enhance development in totality and fight against HIV/AIDS and its integrated effects.

TADEPA's approaches are through participation of beneficiaries in the identification of their problems and look for solutions. TADEPA has been running different interventions since 2001 with remarkable achievements and impacts. TADEPA has a proven record of accomplishing different projects through involvement and participation of community members.

2.2 TADEPA's Vision: Healthy, Wealthy and Just Community

2.3 TADEPA's Mission: An organization committed to enable the community particularly vulnerable segment of population in Tanzania to improve their livelihood through active participation in development work

2.4 Objectives

TADEPA was established to achieve the following objectives

- i. To improve the quality of lives and care services among HIV/AIDS community members through provision of comprehensive prevention and care services.
- ii. To ensure the availability of legal rights and properties ownership among the vulnerable people such as women (widow) children (orphans) and Grand Parents through human rights advocacy.
- iii. To promote Public Health care programme with a wide range of community development approaches.
- iv. To promote social, economic and cultural sustainable development within the society through economic empowerment, sustainable agriculture, and good governance.
- v. To develop and implement programmes that give assistance to children particularly Most Vulnerable Children (MVCs) and other poverty traumatized families with basic support.
- vi. To ensure environmental conservation through appropriate environmental conservation means.
- vii. To ensure the survival of TADEPA through different strategies for its sustainability in order to achieve the rest of its objective.

2.5 Values

The concept of practice carries underlying values that denote and promote both integrity and proficiency in any specific field of engagement. Such values need to be enacted and observed as a guide to activities and relationships. For its 2012 - 2017 strategic plans, claims and states its practice values to be characterized by the following behaviours and action:

Table 1: Values for the TADEPA

Core Values	Enacted Values Statements
Transparency	TADEPA shall at all times uphold as one of its core values, full openness to its members, beneficiaries and partners, with respect to its processes, operations, actions and outcomes
Accountability	TADEPA shall at all times uphold as one of its core values accountability to its members, the intended beneficiaries and the

	donor community
Collective Action and Responsibility	TADEPA and its all relevant organs shall at all times strive to represent the collective view of its members, after making the necessary consultations and shall expect its members and its representatives to at all times jointly take responsibility for the positions, views and actions taken in the name of TADEPA
Mutual Respect	TADEPA shall at all times accord respect to its members and partners and shall in turn expect reciprocal treatment from them.
Fair Dealing	TADEPA is committed to the Value of fair dealing and will not be party to exploitative arrangements that do not take cognizance of this value and that do not respect the rights of all parties and their target communities.
Equity and Gender Parity	TADEPA is committed to the elimination of marginalization of individuals and people, due to their gender, origin or social status. It will at all times work towards the achievement of equity and gender parity in the designing of policies, programmes and in the allocation of resources
Participation	TADEPA shall at all times aspire towards full, equal and meaningful involvement of its members and beneficiaries in the designing, planning, implementation, monitoring and evaluation of the Forumø and programmes, at all levels of decision making
Voluntarism and Service above Self	TADEPA shall at all times expect its members and employees to be primarily motivated by a compulsion and commitment to uphold human rights and a philanthropic spirit to serve the under privileged and not their own interests, financial or otherwise.
Respect for human rights	TADEPA shall at all times uphold and promote principle of human rights. In its dealing with members, its staff and the public at large, it shall respect their human rights. This will give it the moral right to expect it of its members, its staff, the Government of Tanzania and its law enforcement organs, the international community and all other development partners
Commitment	In our work we will execute tasks with high spirit of voluntarism without being pushed with integrity and high standards
Spirit of self reliance	To make the individual staff believe on the spirit of self reliance and strengthening sustainability of our Organization by proper use of available resources and we shall inspire the same to the communities we work with.

Self criticism and changes	We shall recognize the value of individual's diversity and at the same time inculcate the culture of self criticism through giving and receiving feedback. We recognize change is inevitable for a learning Organization hence we will encourage change in our endeavors as we believe it is the source of development to our Organization and the community we work with
Cost consciousness and creativity	Organization ensure that staff are well imparted with relevant cost accounting and instill the sense of cost consciousness and institute the same in the Organization's financial regulations, procedures and other policies.
Networking	We believe that development is brought about through combined efforts of different stakeholders hence capitalizing on the synergy. Therefore TADEPA will strive to network with other Multi-stakeholders.
Self respect/Dignity	We believe on self respect/dignity to the level of organization, individual and the same to the communities we work with.
Care for environment	We believe on environment conservation as the way of achieving sustainable life.
Information sharing	For more transparency and Organization updates the workers will share the information they have as much as they can so as to ensure strong team spirit.

Nature and Stated Purpose as Strategy

The mission statements above were reviewed, and affirmed during the strategic planning process. While they capture the original intent in the initial statements, the members improved their formulation based on our increased awareness of the role of vision and mission statements guiding an organization's strategy.

The core values and their enacted as values statements were derived from what was perceived to be the ethical basis of the transformational intent in the vision and mission statements stated above. The values statements are formulated in a way that will offer a more practical guide to TADEPA's leadership, form and processes, i.e., in terms of both its internal governance,

organizational processes and methodology in outreach activities to mainstream gender services and use.

The values statements also compel TADEPA to demonstrate the qualities of a civil society organization committed to promoting equitable development of all men and women, in organizations and communities. They provide a basis for effective management and sustainability of shared purpose, common understanding and in its relationships with various other partners.

Finally, the value statements reflect what TADEPA stands for. Our understanding and commitment to work with the surfaced values is the basis for sustaining effectiveness in TADEPA strategic direction, structure, work processes, mutually respectful relationships and activities. The activities and core processes on how TADEPA principles and value base are determining its work and governance are attached as (annex 2)

TADEPA'S status and accomplishment

TADEPA has a proven record of accomplishments of working with community members and other stakeholder in Kagera region. We have trained community volunteers for hard to reach groups including in and out of school youths, community leaders and high-risk localities such as the fishing communities along Lake Victoria and its borders. We promote human rights for children (orphans) and women (widows) through women empowerment programmes and gender balance advocacy. We do not only train members of the community, but also professionals such as teachers, religious leaders, health workers and government employees. Other stakeholders at district, regional and national levels have nominated TADEPA to develop interventions in Kagera region.

TADEPA intervention targets high risk in hard reaching population and marginalized people. This includes fishing population, Minersø population, Borders population, MARPs, Sexual commercial workers, Drug abusers, Youth groups, Prisoners and General Population. Other vulnerable groups which are reached by TADEPA are Food in secured people, people being faced by Poverty, Illiteracy, Orphans, Widow/ Widowers, Health insecurity, Rural remoteness people who Lack basic social services, the situation which affect poor peasants. Moreover these people have been affected by climate change which leads to lack of service such as safe water and sanitation. Also poor housing, poor farming techniques and poor access to education information are among the problems facing the beneficiaries we work with. Specifically in Kagera region which is the main quarter of the Organization, the region and its inhabitants are characterized with the following features

TADEPA's achievements can be observed in two levels, at organization and programme implementation levels. Under organization level TADEPA has encountered various achievements that are proud of and confident with to be said to other people. One of the notable achievements is staff retention. TADEPA has managed to retain her important staff such as

Administrator Cum Accountant for 10 years, the Programmes manager for 8 years and other workers who have remained with TADEPA for a more that five time.

In programme implementation TADEPA has several achievements especially through implementation of various programmes such as HIV/AIDS Prevention and Care,Care and Support of Most Vulnerable Children, Education provision in Malaria behavioral change, advocating right of children, women and promotion of equity, nutrition and food security promotion for PLWHA,Promotion of sustainable Agriculture, Environmental conservation, Poverty alleviation through economic empowerment to the most vulnerable people, Capacity building to the community which were implemented with notable successes.

Leadership and Management

TADEPA has eight board members of trustees responsible for major decisions that include development of future directions for the organization, appointment and supervision of the senior staff, review of staff and donor contracts hire and fire senior staff. They meet quarterly to fulfill all above stated responsibilities while the regular consultations are made on day-to-day basis between the chairperson and the management team. The management team consists of the, Executive Director, Programmesø manager, administrator cum accountant and departmental in charges. The Executive Director is overall in charge of day-to-day activities, the programmesø manager is the overall in charge of programs and administrator/accountant in charge of administrative and support staff. Other programme staffs are directly line-managed by the programmesø manager.

PERSONNEL CAPACITY

The Organization has various personnel with different disciplines who contribute to the Organization Development. These personnel include Medical doctors, Nurses, Social workers, Public health specialists, Social science and planners, Accountants, Counselors, Professional drivers, Administrators and Support staff. Moreover the board members include people with different professionals and occupations such as Teachers, Medical Doctors, Priests, Lawyer, Planning / Community Development Officers and Social workers.

FACILITIES

Apart from the available personnel, the Organization has various facilities such as Two (2) office buildings, 4 Vehicles, 3motorcycle, 5 bicycles, Computers, Printers, photocopy machine and fax tell. The Organization is also equipped with Internet connection, Telephone, Office furnitureø, Emergence electric generators, Public advertisement system, BCC and IEC materials as well as Overhead projector and power point projector

1.1 The Process of Strategy Formulation

This strategic plan is a result of a long term process which was achieved through different workshops. These include Muleba workshop which was conducted in December 2011 followed by another five days Workshop in TADEPA premises. These Two workshops were made to explore key informations and issues for development of this Strategic plan.

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This final document was prepared and produced with the support from Vi-Agroforestry through Farmers of the Future FOF programme to conduct a workshop in Muleba District to finalize Strategic Plan.

The objective was to enable TADEPA members to strategically think and plan in order to surface and reflect on TADEPA current institutional performance and come up with this strategic plan (2012 ó 2017).

All workshops were conducted in a participatory manner by harnessing participants' contribution of their experiences. The process was designed with a focus on results coming from maximum engagement of members' own experience. The participation of TADEPA members and their ability to contribute effectively, through participatory learning and planning processes, were considered necessary steps for TADEPA strategy, the necessary authenticity and legitimacy among its beneficiaries and member organizations / individuals.

The strategic planning process is culminated in a strategy map (table 5) that will guide TADEPA in its yearly planning of programme activities. The strategy map shows the relationship between strategic objectives and strategic platform and purpose (functional areas) of TADEPA. It also brings about the critical awareness that the functional areas are the essential strategic platforms of the organizations and not simply bureaucratic units. The functional areas, therefore, must become dynamic hubs of creativity and activity where resources (money, human resources, time), ideas, energy and information, come together to define and carry out activities.

The map also shows the relationship between the driving forces, strategic responses and how TADEPA will measure the impact of its activities on the specific environmental issues prioritized on the basis of its compelling vision and mission.

Articulating the strategic responses was the essential key point in the strategic planning process. A guide for this exercise emphasized the need to relate strategic objectives to the uniqueness of TADEPA, which was captured in its vision and mission statements.

The map highlights functional strategic platforms where specific strategic responses are located for addressing the five new strategic platforms identified by TADEPA for 2012-2017. Effective definition of the functional areas, during the workshop, served also as a critical aspect of increasing the strategic competence of TADEPA.

Strategic objectives in this plan were formulated as summations of the various strategic responses within each functional area. Finally, specific indicators of impact on the strategic platforms (driving forces) complete the strategy map, located in the last section of the report.

The particular roles of mission and vision statements were also made clear, particularly that they are the essential core of effective strategy. The final verification of the strategic nature of the plan deliberately sought to find and express alignment between various elements of the strategy map and TADEPA stated vision, mission and practice values.

The planning processes were facilitated to ensure three main achievements in the formulation of TADEPA strategy for 2012 ó 2017

- The organizations foundation commitments are clarified and owned by members.
- The organizations functions areas are stated in a way that establishes its sense of purpose
- Action plans and strategic objectives identified are well aligned with relevant trends in the environment and prioritized on the basis of TADEPA fundamental commitments (Values, vision and mission statements).

3.0 Situational Analysis

3.1 Future Institutional Relations for TADEPA

This was done by Identify issues in the social, political, cultural, institutional and technological environments that help or hinder TADEPA interventions.

3.2 The SWOT Analysis

During the planning process participants went through TADEPA SWOT analysis and shared issues that constitute the Strengths, Weaknesses, opportunities and threats that TADEPA need to be conscious of and plan to maximize or minimize, respectively.

The following table summarizes SWOT analysis results

Table 2: Anticipated Opportunities and Threats of TADEPA

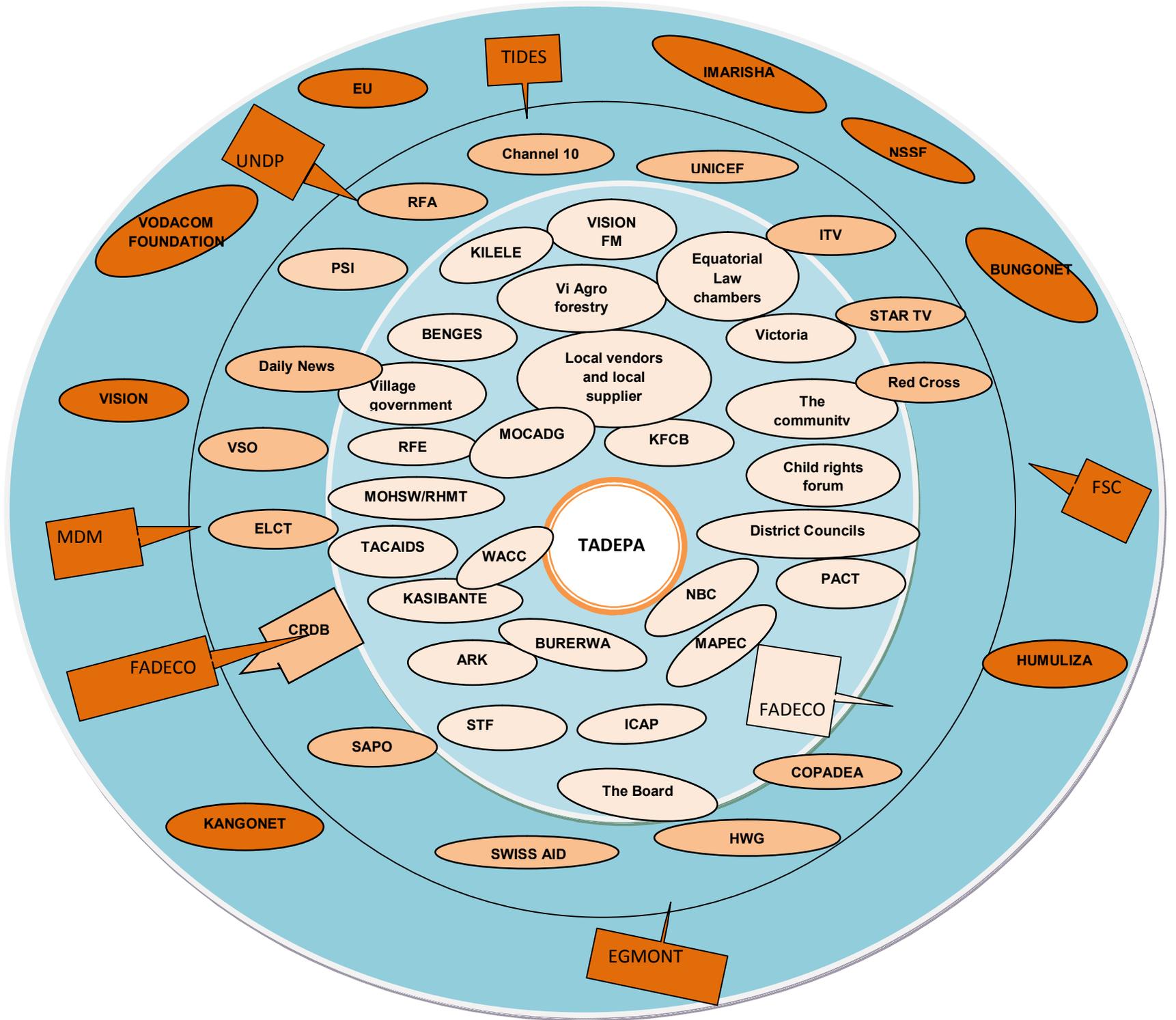
STRENGTHS	WEAKNESSES
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<ul style="list-style-type: none"> • Good camaraderie among staff • Multidisciplinary team of staff • A strong leadership and a keen governing board • TADEPA is guided by mission and vision • Good relationship with the community • TADEPA is gender sensitive • It has policy and procedures to guide organisation operations. • Has own office building and equipments for running its activities and plans • TADEPA is a registered organisation • Good relationship with external and internal donors • Organisation values are documented and practices by staff • Activities are implemented in accordance with mission and vision of TADEPA. 	<ul style="list-style-type: none"> • High expectations from community far beyond our capacity. • Ever increasing demands in our areas of operations • Donor dependence due to lack of organisational income generating activities • Absence of sustainability plan • TADEPA is still not strong enough financial wise - to stand on its own feet • TADEPA has not been able to fulfil all its promises to the community due to financial constraints among other things • Lack of personnel retention strategy , creativity and innovation • Absence of human resource development strategy • There is no personnel policy, though HR issues are stipulated in individuals Job descriptions
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • We have an opportunity of receiving capacity building interventions from our partners. • Good relationship with communities • We are working collaboratively with other development partners. • Political stability in the country • Public-private-partnership policies that indicates the government's good will to work with private sectors • Existence of government poverty reduction strategies e.g MKUKUTA • Donor's interest to support development work • Community trust • Community needs/problems • Mobile phones simplify contact within and outside of the country. Internet (mails, websites). Roads and Airports • Climate change that needs impact mitigation • Allowing to work with district councils 	<ul style="list-style-type: none"> • Poverty is still a big challenge in our communities yet there are no tangible measures to alleviate it • Communities are not empowered sufficiently to tap the available resources • Competition for few available financial resources with other development actors • Conflict of interest with other players • Insufficient resources to serve the community effectively. • Adverse donor conditions • Most donors are threatening to pull out. • Mis management of funds by other actors tarnishes the CSO image to external donors • Global credit crunch economic crisis • Corruption, misuse of resources • Viruses in our computers • Global warming

	<ul style="list-style-type: none">• The prevailing unstable political unrest
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3.4 Stakeholder Analysis

Since its inception and her intervention, TADEPA has worked with different Stakeholders with various roles. These include previous, current and prospective stakeholders. All these stakeholders were analyzed basing on their roles, expectations and challenges that are facing TADEPA in cooperating with them. Stakeholderø analysis was done through making a list of all past and current stakeholders and then categorized in into four groups located into a circle with three layers as indicated (figure 1 below). In this figure current stakeholders who are still supporting or working with TADEPA were put under inner layer, Stakeholders who have recently stopped working or partially working with TADEPA were put under the second layer and lastly the outer layer where old stakeholders were placed indicating two types of them in which there the ones with possibility to be contacted showing an arrow towards inside that circle them and those who canø be contacted.



3.3 Driving Forces

During this process the planning team discussed about why they think TADEPA existence is still important [driving forces of TADEPA]. Categorically they came up with the following driving forces

1. High incidence and prevalence of different endemic diseases such as HIV/AIDS, TB and Malaria.
2. Increase of environmental degradation in Tanzania that leads to hazardous effects to the environment and in the community.
3. The existence of human rights violation in Tanzania leading to unjust situation among the population.
4. Progressive deterioration of economic status and insufficient empowerment and support among marginalized groups in the community has resulted into unsecure life.

4.0 Strategic Critical Issues, Objectives and Strategic Map

Critical issues in the environment relevant to TADEPA mission include:

- Public health
- Environmental conservation
- Social Economic Empowerment
- Human rights
- Institutional Development

4.1 Prioritized Critical Issues in Our Environment

Specific strategic responses through strategic platforms and purpose above are designed to address five prioritized critical issues in TADEPA.

1. High incidence and prevalence of different endemic diseases such as HIV/AIDS, TB and Malaria, is a major challenge in Tanzania Particularly in Kagera Region that reduce workforce for development activities.
2. Environmental degradation in Tanzania particularly in Kagera region has led to hazardous effects to the environment and in the community
3. Human rights violation is a challenge in Tanzania, particular Kagera region, leading to unjust situation among the population progressive deterioration economic status due to insufficient empowerment and support among marginalized groups in the community has resulted into unsecure life.
4. TADEPA has no sufficient internal capacity which is hindering its smooth operation and threatening its sustainability.

It should be noted that the critical environmental issues above are written as either opportunities or threats. Either way, however, such an approach to formulation enabled TADEPA to develop effective strategic responses, that work maximize the opportunities or minimize the threats.

4.2 Strategic Platforms

TADEPA will respond to the needs currently identified through five key strategic areas, i.e.

1. Public health
2. Environmental conservation
3. Social Economic Empowerment
4. Human rights
5. Institutional Development

4.1 Strategic Platforms and Outcomes

The strategic platforms above reflect five main functions through which TADEPA will address challenging public health problem, engaging Environmental conservation, promotion of Human rights and TADEPA institutional capacity development over the next five years.

The table below also shows specific results to be achieved through TADEPA's specific programme interventions:

Table 3: Strategic platforms and Results

Strategic Platforms And TADEPA's Purpose	Expected Results
Public Health	Decreased incidences and prevalence of Endemic diseases
Environmental Conservation	Reduced malpractices which degrade the environment in Kagera Region.
Social Economic Empowerment	Reduced economic deterioration among marginalized groups.
Human rights	Reduced incidences of human right violation among the population of Kagera Region
Institutional Development	TADEPA's capacity strengthened internally for smooth operation and sustainability

4.2 Overall Strategic Objectives

The strategic objectives portray the way, TADEPA will respond to their needs, in order to be relevant and effective in providing sustainable services and support to its Community and stakeholders, given the predominant opportunities or challenges prioritized for 2012 and 2017.

The strategic objectives concretely describe the intended course of action for each strategic platform of TADEPA.

Five objectives at the bottom of the strategic map are the overall strategic objectives for each critical issue in the TADEPA environment.

- To decrease incidence and prevalence of endemic diseases such as HIV/AIDS, TB, Malaria, Diarrhea diseases ,Malnutrition and Respiratory diseases from the current level through preventive and preventive measures for affected people in Kagera Region, by December 2017.
- To ensure availability of environment remedial and protection measures in 8 Districts in Kagera region by 2017.
- To ensure availability of human rights promotion interventions among the population in 8 districts of Kagera Region by 2017
- To reduce progressive deterioration of economic status through various interventions among marginalized groups in 8 districts of Kagera Region by December 2017
- To develop and institute measures for strengthening internal capacity for smooth operation and sustainability of TADEPA by December 2017

4.5 Strategic Map

The five objectives for 2012-2017 are helpful in breaking down the outcomes of TADEPA's transformational interventions by providing direct link to results that can be seen in the knowledge, activities, systems that indicate an urgent need for development and Health interventions in Tanzania. (See strategic map below)

Table 5: TADEPA Strategic Map (2012-2017)

STRATEGIC AREA	1.0 PUBLIC HEALTH
STRATEGIC ISSUES	High incidence and prevalence of endemic diseases i.e_ HIV/AIDS, TB and Malaria reduce workforce for development activities- in Kagera region.
STRATEGIC RESPONSE	To decrease incidence and prevalence of endemic diseases from the current level through preventive and promotive measures for affected people in Kagera Region, by December 2017.
1.1 HIV/AIDS	
STRATEGIES	1.1.1 Prevention of further transmission of HIV among community members in 8 districts.
ACTIVITIES	<ul style="list-style-type: none"> i.To provide appropriate education on HIV prevention through selection and training of community groups such as Youth Advisory Groups (YAGs), Peer Educators (PE), women and men groups, HIV/AIDS community committees, HIV/AIDS Multi stakeholders ii.To conduct Mobile VCT in hard to reach areas such as remotest rural areas, Islands, fishing camps, trunk roads and mining camps. iii.To Conduct edutainment interventions and BCC events through capacity building to PE, YAGs, other community groups and Youths iv.Design, develop and distribute IEC materials featuring HIV/AIDS updates/ issues which need attention in the communities and special groups such as in and out of school youths, women, Maps etc v.To disseminate HIV/AIDS information / issues through local media.

	vi. World AIDS Day vii. Monitoring and Evaluation
STRATEGIES	1.1.2 Improvement of quality of lives among HIV/AIDS affected and Infected people in 8 districts
ACTIVITIES	<ul style="list-style-type: none"> i. To conduct capacity building sessions to PLHA on AIDS care and treatments practices ii. To conduct education sessions to PLHA on food security, farming and gardening, nutrition and healthy eating practices iii. To conduct training session to PLHA groups on management of Income Generating Activities and entrepreneurship skills. iv. To facilitate the Formation and registration of support groups and training on WORTH v. Mobilize community members on the importance of PMTCT vi. Conducting supportive supervision to peer educators in CTCs/PMTCT centers
STRATEGIES	1.1.3 Strengthening TB/HIV/AIDS community Mobilization strategies
ACTIVITIES	<ul style="list-style-type: none"> i. To conduct 4 review meetings with district Multi-stakeholders. ii. To conduct community mobilization/awareness campaign sessions on TB/HIV issues through IEC and BCC such as sports, drama, multimedia events. iii. To select and train community groups, healers FBOs CBO Youth, women groups to become TB Community Change Agents (CCAs) and participate in community collective action on TB/HIV/AIDS. iv. To develop advocacy materials and disseminate to target communities v. To Formulate and empower 56 Post treatment TB Clubs from 8 districts vi. Post training Support with gardening and farming inputs to TB Clubs. vii. Monitoring and Evaluation viii. Commemoration of World TB Day
1.2 MALARIA	

STRATEGIES	1.2.1 Active participation of community members and multi-stakeholders in Malaria control activities
ACTIVITIES	<ul style="list-style-type: none"> i.To conduct community mobilization/awareness campaign sessions on Malaria through IEC and BCC such as sports, drama, multimedia events. ii.To select and train community groups, traditional healers, FBOs, CBO, Youth, women groups to become Malaria Community Change Agents (CCAs) and participate in community collective action approach. iii.To mobilize community on the use of Insecticide Treated Nets (ITNs), Intermittent Pregnant Treatment and Indoor Residual spraying(IRS). iv.To conduct cultural events on the use of Intermittent Pregnant Treatment and Indoor Residual spraying (IRS). v.Promotion of Malaria Campaigns through the use of Multi Media and sports. vi.To develop and distribute malaria IEC materials on available means of Malaria control issue. vii.To facilitate primary schools participation in commemoration of World Aids Day (WAD).
1.3 ENDEMIC DISEASES	
STRATEGIES	<p>1.3.1 Improving health conditions of community members in 8 district through prevention of common endemic diseases Diarrheal</p> <p>1.3.2 Promotion of general hygiene through education on construction and use of latrines and safe water.</p>
ACTIVITIES	<ul style="list-style-type: none"> i. Mobilization on the construction and use of public and household latrines to community leaders ii. Community Mobilization on the construction and use of public and household latrines iii. Support construction of acceptable and affordable simple latrines models iv. Establish revolving funds for construction of latrines through subsidized construction materials v. To populize Environmental Management Act(2004) and Public Health Act(2009) vi. Mobilization of community leaders on the protection of natural water sources vii. Capacity building to water and Sanitation task forces at Ward Level viii. Community Mobilization on the protection of natural water sources ix. Support construction of rainwater harvesting Jars to MVC and Grandparents families. x. To establish WASH programmes in schools/pupils pit ratio
OUTCOMES	Decreased incidences and prevalence of Endemic diseases in Kagera

STRATEGIC AREA	2.0 ENVIRONMENT
STRATEGIC ISSUES	Rampant environment degradation malpractices in Kagera region leads to hazardous effects to the environment
STRATEGIC RESPONSE	Promotion of environment remedial and protection measures among the population of 8 Districts in Kagera region by 2017.
STRATEGIES	2.1 Prevention of further degradation of environment in 8 districts of Kagera region.
ACTIVITIES	<ul style="list-style-type: none"> i. Conduct mobilization workshop to leaders, initiators and other environmental stakeholders on environmental protection ii. To facilitate planting of environmental friendly trees in 8 districts of Kagera regions through provision of various nursery tree inputs iii. To popularize Environmental Policy and Environmental Act 2004 at all levels of communities through development and distribution of IEC and Copies of these policies iv. To conduct TOTs training sessions on adaptation of good farming methods and protection of water sources in the community v. To train local artisans to become community trainers (TOTs) on the construct of low fuel [wood] consuming stoves/and other alternatives sources of energy vi. Construction of subsidized low fuel consuming stoves for Most Vulnerable Families. vii. To capacitate the community on applying terracing against the slopes, mixed farming, zero grazing and control fertilizer usage viii. To conduct study tour for low consumption fuels

	<p>ix. Establishment of IGAs which are environmental friendly such as bee keeping.</p> <p>x. To facilitate 60 Primary schools to participate in the commemoration of 2012 African children day</p>
OUTCOME	Reduced malpractices which degrade the environment in Kagera Region.
STRATEGIC AREA	3.0 HUMAN RIGHTS
STRATEGIC ISSUE	Violation of human rights leads to unjust situation among the population also denies people's freedom to enjoy life and maximize their full potential.
STRATEGIC RESPONSE	Promotion of human rights awareness among the population in 8 districts of Kagera Region by 2017 violation
STRATEGIES	3.1 Prevention of violation of human rights through active involvement of law enforcers and the general public in 8 districts of Kagera region
ACTIVITIES	<p>i. To conduct mobilization workshop to district planners and other multi-stakeholders on human rights issues , gender equity , prevention of children rights violation and GBV</p> <p>ii. To provide technical assistance through backstopping and supportive supervision sessions to village, ward and district teams</p> <p>iii. To disseminate information, on GBV, children's rights through multi media programmes in the community</p> <p>iv. Mass mobilization against GBV, Humans rights violation and gender imbalance through sports</p> <p>v. Make copies of GBV and children rights</p> <p>vi. To conduct capacity building training to district, wards and village teams on human rights child protection and preventions GBV</p> <p>vii. To produce and distribute copies of women rights law (2002), child law (2009), GBV, policies and children Agenda</p>

	<p>at different levels in 8 districts.</p> <p>viii. Formation of children's junior councils and children's clubs.</p> <p>ix. To train School Committees on children's rights issues, Right Based Approach and 10 children Agenda</p> <p>x. To train Most Vulnerable Children Committees (MVCC) on children's rights issues</p> <p>xi. To conduct Implementing Partner Groups (IPG) meetings</p> <p>xii. Conduct District bi-annual review meeting at District level</p> <p>xiii. Capacity building of legal enforcers on children's rights based issues, Right Based Approach and 10 children Agenda</p> <p>xiv. To popularize the National plan of action for care and support of Most Vulnerable children in Tanzania (NCPA II)</p> <p>xv. Educate community members on reproductive health rights including prevention of maternal mortality rate</p> <p>xvi. Establishment of Children right forum in Kagera region</p> <p>xvii. Facilitate the formation of district child right forums</p> <p>xviii. To facilitate the Commemoration of the day of African child world day</p> <p>xix. Program evaluation</p>
OUTCOME	Increased awareness on basic human rights and reduced incidences of human right abuse among the population of Kagera Region.
STRATEGIC AREA	4.0 SOCIO- ECONOMIC EMPOWERMENT

STRATEGIC ISSUE	Progressive deterioration of economic status due to insufficient empowerment and support among marginalized groups in the community has resulted into unsecure life.
STRATEGIC RESPONSE	To improve economic status among marginalized groups in 8 districts of Kagera Region by December 2017.
STRATEGIES	4.1 Capacity building to the marginalized community members through facilitation of socio-economic empowerment interventions
ACTIVITIES	<ul style="list-style-type: none"> i. Institute communication rights/ Poverty communication sessions on the factors for progressive poverty through community radios to facilitate dialogue between poverty traumatized groups and development services provider. ii. Train rural peasants on access to market through training sessions such workshops, seminars, audio visual aids, exposure trips study visits demo plots etc make available the technology for proper crop processing among the poor producers. iii. Facilitate the accessibility of financial support to the small producers through group formalization and legalization from marginalized community members such as youth, women and poor families. iv. To train peasant through workshops, seminars, study visits, extension services and farm schools. v. To train community members in planning through participatory planning. This will enable them articulate their strengths, weaknesses opportunities and threats (SWOT analysis approach). vi. To training peasants on the advantages of sustainable agriculture, use of improved seeds and crop diversification through planting of different varieties of crops such as vanilla, upland rice, fruits tree planting, home gardening etc. vii. Conduct participatory planning workshop with community leaders, members, local entrepreneurs on the effective use of available resources and opportunities. viii. Conduct training in group formation, strengthening, groups constitution making, leadership skills and conflict resolution within groups. ix. To conduct a survey to identify grandparents/ needy elderly people and their needs. x. :Conduct capacity building to Grandparents/ elderly grandparents in 8 districts of Kagera Region on self help

	<p>spirit, lobbying and advocacy for their entitled rights and entrepreneurship</p> <ul style="list-style-type: none"> xi. To facilitate the provision of seed funds for income generation to grandparents groups as stipulated. xii. To support elderly people with reading spectacles. xiii. Provision of pension to elderly people (pilot). xiv. To support most needy grandparent house holds with CHF (card.
OUTCOME	Improved economic status among marginalized groups.
STRATEGIC AREA	5. INSTITUTIONAL DEVELOPMENT
STRATEGIC ISSUE	Strong internal capacity will enhance TADEPA's efficiency and sustainability in its operations.
STRATEGIC RESPONSE	5.1 To strengthen internal capacity for smooth operation and sustainability of TADEPA by December 2017.
ACTIVITIES	<ul style="list-style-type: none"> i. ii. Development of TADEPA sustainability plan iii. Improvement of TADEPA Internal systems and policies iv. Revision of TADEPA Constitution v. Publicity of TADEPA vi. Establishment of internal financial system control for any fund obtained from IGA and TADEPA fund vii. . Conducting quarterly board meetings viii. Conducting annual meeting for TADEPA members

4.6 Strategy Implementation Plan

5.0 Resource Mobilization

TADEPA is expected to implement several projects and programmes that contribute towards its mission statements and Critical issues through advocacy, capacity building, awareness raising and information sharing; for increased gender participation, control, ownership and benefits from sustainable services. This will be made possible through seeking for resource from government and external donors.

5.1 Financial Resources

The need to look for financial resources in order to implement the programme activities becomes more critical as the programmes and projects of TADEPA expand. In order to ensure for more financial autonomy, TADEPA has strategically positioned herself to expand funding windows through effective use of available resources, undertaking TADEPA's vision and mission to ensure community is sensitized and have capacity for undertaking gender mainstreaming activities.

TADEPA will look for grant support sources from different funding agencies at all levels ó local, regionally and internationally. The approach extensively build on a growing body of experiences from marketing TADEPA mission and vision to consumer product/service as well as preparing quality and winning programmes/projects in the light of reaching as many as possible potential development partners and investors. Additionally, TADEPA will develop and institute internal resource mobilization plan that include Establishment of TADEPA SACCOS, running of IGAs and ownership of fixed assets such as Land ownership

5.2 Resource Gaps and Fund Raising Strategies

Successful implementation of this Strategic Plan, calls for joint efforts of all key stakeholders at all levels, Bilateral and Multilateral Development Organization, National and Local Government Authorities and other funding agencies to support various activities in this strategic plan

TADEPA fundraising efforts are in three fold. The secretariat will collaboratively work together with partners to undertake the following:

- Increase income for TADEPA through diversifying and increasing granted and donated funds, cost sharing, cost cutting and cost recovery services support to target groups and beneficiaries
- Improve cost saving and management through improved cost saving, utilization of assets and productivity, increase performance and impact of planned activities.
- Strengthen leadership and capacity for sustainability through building networking spirit and capacity for sustainability and increasing capacity, quality and motivation of its human resource to ensure effective fundraising and implementation of this strategic plan

6.0 Monitoring and Evaluation

A detailed monitoring and evaluation system is required in order to assess and track the performance of proposed strategic plan (2012-2017). The monitoring and evaluation formats have been developed with active participation of TADEPA partners in consultation to other relevant stakeholders and its use agreed upon by all members.

The monitoring and evaluation system is meant to facilitate sharing of experiences on identification of implementation successes, failures and provision of suggestions for improvements. The main purpose of the monitoring and evaluation system is to link and guide the strategic plan towards achieving the expected impact, ensuring effective operations and creating learning environment for sharing experiences and replicating lessons learned. What the strategic plan has achieved and discussed are presented in the strategic plan implementation matrix (annex 1).

The monitoring and evaluation system enables comparison of the actual outputs (program deliverables), outcomes (purposes) and impacts with what was planned, integration of formal performance information (quarterly and annually) with the informal field impressions, for example the acceptability, user perceptions and recommendations for improving TADEPA services with gender consciousness in order to suit the local situations.

Some of the partners will be used as enumerators to facilitate the implementation of strategic plan monitoring and evaluation activities including data collection and analysis, information dissemination and replication of lessons learned. The monitoring and evaluation enumerators will assist the TADEPA Secretariat and the partners in filling the monthly implementation charts, quarterly performance tracking charts, administration of qualitative performance assessment questionnaires/checklist, facilitation of evaluation and impact assessment interviews. TADEPA and Partner Organizations will provide technical backstopping and capacity development of the enumerators at local levels. This will provide regular opportunities for the TADEPA stakeholders to learn and reflect together in the operations, performance and impact. At the district level, the monitoring and evaluation activities will be coordinated and facilitated by the respective relevant enumerators with technical assistance from the TADEPA Partners responsible for the particular district.

7.0 KEY ASSUMPTIONS AND RISKS

With these assumptions TADEPA expects its strategic plan to be successful.

7.1 ASSUMPTIONS

- Continuity of availability of local and international resources
- Progressive positive community responsiveness to the organization interventions.
- Increasing focus of the government and the partners on supporting essential and primary health care and changing lifestyles and behaviors.
- Continued Donor trust and support.
- Clear understanding of the TADEPA programmes and implementation of the Strategic Plan with common understanding by all stakeholders.
- Availability of an appropriate pool of skilled labour.
- A supportive, harmonized and evolving legal environment.

7.2 RISKS

If these happen TADEPA will not operate smoothly, however they are not likely to happen.

- Misinterpretation of the organization issues by decision makers, traditional leaders and community may lead to the poor attainment of the TADEPA programme goals and objectives.
- Economic turndown on the Donor countries may hinder effective and efficient implementation of TADEPA programmes.
- Inflation may hinder efficiency in implementation of the TADEPA programs.
- Changes in labour market may lead to the failure to retain appropriate staff hence poor implementation of programmes.
- Low utilization of the local resources by the poor and the vulnerable groups may create a dependence syndrome on TADEPA programmes thus hindering the Programme sustainability.
- High unemployment, increasing poverty, poor social amenities and unsustainable use of natural resources is increasing environmental degradation thus contributing to an increased burden of Disease and hindrance of organization strategies on environmental conservation.
- Interruption of support from international donors as a result of changes in their policies or because of political instability may hinder efficiency in TADEPA programme

Annexes

Annex 1: Strategy Implementation Matrix (2012 –2017)

Strategic Platform 1 : Public Health

Strategic Objective 1:To decrease incidence and prevalence of endemic diseases such as HIV/AIDS, TB, Malaria, Diarrhoeal diseases, Malnutrition and Respiratory diseases from the current level through preventive and promotive measures for affected people in Kagera Region, by December 2017.

Strategy	Major Activities	Verifiable Indicators	Estimated Budget
To prevent further transmission of HIV among community members in 8 districts.	To provide appropriate education on HIV prevention through selection and training of 360 community educators.	<ul style="list-style-type: none"> 360 Community Educators from 8 district of Kagera region selected and trained by the end of 2015 	40,486,000
	To conduct Mobile VCT in hard to reach area (Islands)	<ul style="list-style-type: none"> 30,000 community members counseled and tested by 2015 	181,600,000
	To conduct Mobile VCT in hard to reach areas, trunk roads stations and border stations.	<ul style="list-style-type: none"> 30,000 community members to be counseled and tested by 2015 	177,970,000

	To Conduct edutainment interventions and BCC events	<ul style="list-style-type: none"> • 180 edutainment events conducted by 2015 • 45000 community members reached by 2015 	246,300,000
	Design, develop and distribute IEC materials featuring HIV/AIDS updates/ issues which need attention in the communities and special groups such as in and out of school youths, women, and key population.	<ul style="list-style-type: none"> • 1500 T-shirts printed and distributed by 2015 • 1500 Caps developed and distributed by 2015 • 30,000 copies of brochures developed and distributed by 2015 • 30,000 copies of calendars developed and distributed by 2015 	52,500,000
	To disseminate HIV/AIDS information / issues through local media.	<ul style="list-style-type: none"> • 36 radio sessions conducted by 2015 	11,880,000
	Educate community members on the reproductive health rights including prevention of maternal mortality	<ul style="list-style-type: none"> • 1000 community members educated on reproductive health rights by 2017 	17,058,000

	Commemoration of World AIDS Day in 8 districts	WADs commemorated in five years	69,650,000
	Monitoring and Evaluation	<ul style="list-style-type: none"> • 12 Monitoring and Evaluation conducted by 2015 • Monitoring and evaluation reports prepared. 	18,540,000
	HUMAN RESOURCE	<ul style="list-style-type: none"> • 8 TADEPA Personnel paid their salaries as per contract by 2015 	127,800,000
	Fringe benefits for staff	<ul style="list-style-type: none"> • 8 TADEPA Personnel paid their Fringe benefits by 2015 	12,780,000
	Administration	<ul style="list-style-type: none"> • Administration needs taken into account by 2015. 	143,400,000
To improve the quality of lives among HIV/AIDS affected and Infected people in	To conduct capacity building sessions to PLHA on HIV/ AIDS care and treatments.	<ul style="list-style-type: none"> • 301 PLHA trained on care and treatment by 2015 	38,169,800

8 districts	To conduct education sessions PLHA on food security, farming and gardening, nutrition and good feeding practices	<ul style="list-style-type: none"> • 301 trained on food security, farming and gardening, nutrition and good feeding practices by 2015 	38,169,800
	To conduct training session to 80 PLHA groups on management of Income Generating Activities and bussiness plans developments	<ul style="list-style-type: none"> • 301 PLHA from 80 groups trained on IGAs by 2015 	38,169,800
	To facilitate the Formation and registration of support groups and training on WORTH	<ul style="list-style-type: none"> • 640 group members trained on WORTH by 2015 • 80 PLHA groups registered by 2015 	59,120,000
	Mobilize community members on the importance of PMTCT	<ul style="list-style-type: none"> • 80 community events conducted by 2015 • 45000 community members reached by 2016 	57,600,000
	Conducting supportive supervision to peer educators in CTCs/PMTCT centers.	<ul style="list-style-type: none"> • 60 monthly supportive visit conducted by december 2016 	1,275,300,000
To strengthen TB/HIV/AIDS community	To conduct 4 review meetings with 100 district Multi-stakeholders	<ul style="list-style-type: none"> • Four (4) review meetings conducted by 2017 	15,898,000

Mobilization activities	To conduct community mobilization/awareness campaign sessions on TB/HIV issues through IEC and BCC such as sports, drama, multimedia events.	<ul style="list-style-type: none"> • 150 wards reached by 2017 • 3600 events conducted by 2017 • 200,000 community members reached by 2017 	10,903,700,000
	To select and train community groups, healers FBOs CBO Youth, women groups to become TB Community Change Agents (CCAs) and participate in community collective action on TB/HIV/AIDS	<ul style="list-style-type: none"> • 1500 Community Educators selected and trained by 2017 	9,674,000
	To develop advocacy materials and disseminate to target communities	<ul style="list-style-type: none"> • 3000 copies of leaflets and brochures printed and distributed by 2017 	3,000,000
	Formation and capacity building to 56 Post treatment TB Clubs from 8 districts.	<ul style="list-style-type: none"> • 56 post treatment TB club formed and trained by 2017 	37,998,000
	Support of trained Post TB Clubs with gardening and farming inputs.	<ul style="list-style-type: none"> • 56 post TB Clubs supported with gardening and farming inputs by 2017 	168,000,000
	Monitoring and Evaluation	<ul style="list-style-type: none"> • Monitoring and evaluation of activities conducted • Monitoring and evaluation reports developed in every year 	18,540,000

	Commemoration of World TB Day	<ul style="list-style-type: none"> • 5000 T-shirts purchased and distributed by 2017 • 5000 caps purchased and distributed by 2017 • 25000 copies of Brochures printed and distributed by 2017 	69,650,000
	HUMAN RESOURCE	<ul style="list-style-type: none"> • Responsible Personnel working at TADEPA paid their sakaries as per contract 	213,000,000
	Fringe benefits for staff	<ul style="list-style-type: none"> • Staff fringe paid to their respective institutions 	21,300,000
	Administration	<ul style="list-style-type: none"> • Administration needs taken into account. 	39,000,000

To enhance active participation of community members and multi-stakeholders in Malaria control activities	To conduct community mobilization/awareness campaign sessions on Malaria issues through IEC and BCC such as sports, drama, multimedia events in 150 wards.	<ul style="list-style-type: none"> • 150 wards reached through awareness campaign by 2017 • 450 community mobilization events organised and conducted by 2017 • 5000 copies of brochures printed and distributed by 2017 • 112,500 community members reached by 2017 	26,997,800,000
	To select and train community groups, traditional healers, FBOs, CBO, Youth, women groups to become Malaria Community Change Agents (CCAs) and participate in community collective action approach	<ul style="list-style-type: none"> • 450 Community Change Agents (CCAs) selected and Trained by 2017 	88,425,000
	To mobilize community owned resource people(CORPs) on the use of Insecticide Treated Nets (ITNs), Intermittent Pregnant Treatment and Indoor Residual spraying(IRS)	<ul style="list-style-type: none"> • 150 wards reached by 2017 • 7500 CORPs Mobilized by 2017 	126,380,000
	To conduct cultural events on the use of Intermittent Pregnant Treatment and Indoor Residual spraying (IRS).	<ul style="list-style-type: none"> • 1500 cultural events conducted by 2017 	375,000,000

	Promotion of Malaria Campaigns in 150 wards through the use of Multi Media and sports	<ul style="list-style-type: none"> • 150 wards reached with Malaria Campaigns by 2017 • 1500 events conducted by 2017 • 112,500 community member reached by 2017 	309,000,000
	To develop and distribute malaria IEC materials on available means of Malaria control issues	<ul style="list-style-type: none"> • 8000 T-shirt printed and distributed by 2017 • 4000 Caps printed and distributed by 2017 • 150 notice board purchased by 2017 	99,500,000
	To facilitate primary schools to participate in commemoration of World Aids Day (WAD)	<ul style="list-style-type: none"> • 610,000 copies of WAD information sheets produced and distributed by 2017 • 61 Schools facilitated and participated in WAD commemoration by 2017 	70,100,000
	To facilitate commemoration of World Malaria Day in 150 wards	<ul style="list-style-type: none"> • 1,220,000 copies of WMD information sheets produced and distributed by 2017 	131,100,000

	Human resources	<ul style="list-style-type: none"> Responsible Personnel working at TADEPA paid their salaries as per contract 	204,000,000
	Administration costs for TADEPA	<ul style="list-style-type: none"> Staff fringe paid to their respective institutions 	930,000
	Administration cost for LNGO	<ul style="list-style-type: none"> Administration needs taken into account. 	930,000
	Financial auditing	<ul style="list-style-type: none"> Number of financial audit in place 	5,000,000
<p>1. To improve health conditions of community members in 8 district through addressing common endemic diseases including Diarrhea Diseases, Malnutrition and Respiratory diseases.</p> <p>2. Promotion of</p>	Mobilization meetings on the construction and use of public and household latrines to 150 WDCs	<ul style="list-style-type: none"> 2250 WDCs members mobilized by 2017 Action plan on the use of public and household latrines developed by 2017 	88,425,000
	Community Mobilization on the construction and use of public and household latrines through multi-media events	<ul style="list-style-type: none"> 150 wards mobilized on the construction of Household latrines by 2017 40000 community member reached by 2017 	504,600,000

general hygiene through education on construction, use of latrines and availability of safe water	Support construction of acceptable and affordable 150 sample latrines models at ward level.	<ul style="list-style-type: none"> • 150 sample latrines constructed by 2017 	112,500,000
	Establish revolving funds for construction of latrines through subsidized construction materials	<ul style="list-style-type: none"> • 300 latrines supported with subsidized construction materials by 2017 	600,000,000
	To populize Environmental Management Act(2004) and Public Health Act(2009) on latrine and sanitation issues	<ul style="list-style-type: none"> • 40000 copies of Environmental Management Act and Public health Act printed and distributed by 2017 	20,000,000
	Mobilization of WDCs on the protection of natural water sources	<ul style="list-style-type: none"> • 2250 WDCs mobilized on the protection of natural water sources by 2017 	Note to be combined with latrine mobilization
	Capacity building to water and Sanitation task forces at Ward Level	<ul style="list-style-type: none"> • 1500 Community members capacitated on water and sanitation task force by 2017 	259,500,000
	Community Mobilization on the protection of natural water sources through multi-media events	<ul style="list-style-type: none"> • 150 wards mobilized on the construction of Household latrines by 2017 • 40000 community member reached by 2017 	504,600,000

	Support construction of rainwater harvesting Jars to needy families in 8 districts.	<ul style="list-style-type: none"> 8000 needy families supported with rainwater harvesting Jars by 2017 	2,000,000,000
	To establish WASH programmes in schools on: Availability water in schools, pupils pit ratio and hygiene in general in 150 wards	<ul style="list-style-type: none"> 150 school committees involved with WASH Programmes by 2017 	1,077,300,000

Strategic Platform 2: ENVIRONMENT

Strategic Objective 2: To ensure availability of environment remedial and protection measures among the population of 8 Districts in Kagera region by 2017

Strategy	Major Activities	Verifiable Indicators	Budget
To prevent further degradation of environment in 8 districts of Kagera region	Conduct mobilization workshops to leaders, initiators and other environmental stakeholders on environmental protection	<ul style="list-style-type: none"> • 15000 Community leaders mobilized on environmental degradation by 2017 	34,544,000
	To facilitate planting of environment all friendly trees in 8 district of Kagera regions through provision of various nursery tree inputs.	<ul style="list-style-type: none"> • 240 schools facilitated and provided with various nursery tree inputs by 2017 • 400 families provided with various nursery tree inputs by 2017 	88,000,000

	<p>To popularize Environmental Policy and Environmental Act 2004 at all levels of communities through development and distribution of IEC and Copies of these policies.</p>	<ul style="list-style-type: none"> • 40,000 copies of environmental Act 2004 printed and populized by 2017 • 40,000 copies of blieaf environmental policy printed and populized by 2017 • 40,000 copies of Land law printed and distributed by 2017 • 20,000 T-shirts developed and distributed by 2017 	<p>190,000,000</p>
	<p>To conduct TOTs training sessions on adaptation of good farming methods and protection of water sources in the community</p>	<ul style="list-style-type: none"> • 200 TOTs trained on good farming methods and protection of water sources by 2017 	<p>92,820,000</p>
	<p>To train local artisans to become community trainers (TOTs) on the construct of low fuel [wood] consuming stoves/and other alternatives sources of energy.</p>	<ul style="list-style-type: none"> • 240 Local artisans trained by 2017 	<p>49,800,000</p>
	<p>To train school environmental clubs on different environmental issues.</p>	<ul style="list-style-type: none"> • 600 schools environmental clubs trained by 2017 	<p>61,948,000.00</p>
	<p>To capacitate the community on applying terracing against the slopes, mixed farming, zero grazing and control fertilizer usage</p>	<ul style="list-style-type: none"> • 1500 community members capacitated by 2017 	<p>384,000,000</p>

	Establishment of IGAs which are environmental friendly such as bee keeping.	<ul style="list-style-type: none"> • 160 Community members capacitated with establishment of IGAs by 2017 	51,252,000
	To facilitate 60 Primary schools to participate in the commemoration of World Environmental day	<ul style="list-style-type: none"> • 60 Primary schools facilitated in the commemoration of World Environmental day by 2017 	23,294,500
	Human resources	<ul style="list-style-type: none"> • Responsible Personnel working at TADEPA paid their salaries as per contract 	132,000,000
	Administration costs	<ul style="list-style-type: none"> • Staff fringe paid to their respective institutions 	28,500,000
	Financial auditing	<ul style="list-style-type: none"> • Administration needs taken into account. 	5,000,000

Strategic Platform 3: Human Rights

Strategic Objective 3: To ensure availability of human rights promotion interventions among the population in 8 districts of Kagera Region by 2017

Strategy	Major Activities	Verifiable Indicators	Budget
To prevent violation of human rights through active involvement of law enforcers in 8 districts of Kagera region	To conduct Inauguration workshop to district planners and other multi-stakeholders on human rights issues , gender equity , prevention of children rights violation and GBV	<ul style="list-style-type: none"> • 100 Multi-stakeholders attended in two seessions by 2017 	5,659,000
	To conduct capacity building training to WDCs on human rights child protection and preventions GBV	<ul style="list-style-type: none"> • 1800WDC members trained by 2017 	39,898,000
	To provide technical assistance through backstopping and supportive supervision sessions to WDCs.	<ul style="list-style-type: none"> • 1800 WDC members provided with technical assistsnce by 2017 	4,700,000

	To disseminate information, on GBV, children's rights through 9000 multi media programmes in the community	<ul style="list-style-type: none"> • Information on GBV disseminated through 9000 multi media events in the community by 2017 • 2,250,000 community members attended by 2017 	29,270,000
	Mass mobilization against GBV, Humans rights violation and gender imbalance through sports, drama and FGDs.	<ul style="list-style-type: none"> • 750000 Community members mobilized by 2017 	11,930,000
	Make copies of GBV and children rights	<ul style="list-style-type: none"> • 50000 copies of Human rights brochures printed and distributed by 2017 • 50000 copies of Children rights brochures printed and distributed by 2017 • 15000 T-shirts printed and distributed by 2017 • 50000 copies of GBV brochures printed and distributed by 2017 	32,400,000

	To produce and distribute copies of women rights law (2002), child law (2009), GBV, policies and children Agenda at different levels in 8 districts.	<ul style="list-style-type: none"> • 50000 Copies of Children right law (2002) produced and distributed by 2017 • 40000 Copies of law of a child Act (2009) produced and distributed by 2017 • 30000 Copies of child agenda produced and distributed by 2017 	55,000,000
	Formation of children's junior councils and children's clubs.	<ul style="list-style-type: none"> • 150 Children's junior councils formed by 2017 • At least 450 children's clubs formed by 2017 	14,500,000
	Capacity Building to School Committees on children's rights issues, Right Based Approach and 10 children Agenda	<ul style="list-style-type: none"> • Number of School Committees on children's rights issues, Right Based Approach and 10 children Agenda capacitated by 2017 	14,434,000
	To train Most Vulnerable Children Committees (MVCC) on children rights issues.	<ul style="list-style-type: none"> • 7360 MVCC members trained on children rights issues by 2017 	24,202,000

To conduct 24 Implementing Partner Groups (IPG) meetings	<ul style="list-style-type: none"> • 500 members participated in IPG meeting by 2017 	6,050,000
Conduct District bi-annual review meeting at District level in Two session	<ul style="list-style-type: none"> • Ten (10) Sessions District bi-annual review meeting conducted by 2017 	6,286,000
Capacity building of legal enforcers on children's rights based issues, Right Based Approach and 10 children Agenda from 150 wards	<ul style="list-style-type: none"> • 3000 members capacitated to be legal enforcers by 2017 	12,934,000
To popularize the National plan of action for care and support of Most Vulnerable children In Tanzania (NCPA II)	<ul style="list-style-type: none"> • 8000 copies of brochures printed and distributed by 2017 	12,000
Establishment of Children right forum In kagera region	<ul style="list-style-type: none"> • One (1) Children right forum established by 2017 	7,462,000
Facilitate the formation of 8 district child right forums	<ul style="list-style-type: none"> • 240 members facilitated in the formation of child right forums by 2017 	5,700,000

	To facilitate the Commemoration of African child day and world day of prayer and action for children in 8 district	<ul style="list-style-type: none"> • 500000 members facilitated in the Commemoration the day of African child world day by 2017 	272,500,000
	Program evaluation	<ul style="list-style-type: none"> • A report of program evaluation finalised by 2017 	56,000,000
	Administration	<ul style="list-style-type: none"> • Administration needs taken into account. 	222,000,000
	Fringe benefits for staff (NSSF)	<ul style="list-style-type: none"> • Staff fringe paid to their respective institutions 	860,195,000

Strategic Platform 4: Socio-Economic Empowerment

Strategic Objective 4 To reduce progressive deterioration economic status through various interventions among marginalized groups in 8 districts of Kagera Region by December 2017

Strategy	Major Activities	Verifiable Indicators	Budget
1.	Conduct fact finding workshop with development Mult-stakeholders on factors for progressive poverty in Kagera region.	<ul style="list-style-type: none"> • Two (2) participatory planning workshop conducted by 2017 • 150 Mult-stakeholders participated in the workshop by 2017 	56,360,000
2. Capacity building to the marginalized community members through various socio-economic empowerment interventions	Institute communication rights on the factors for progressive poverty through community radios and dialogue meetings.	<ul style="list-style-type: none"> • Sixteen (576) broadcasting Sessions conducted by 2017 	86,400,000
	Capacity building of small producers through group formalization and legalization in 150 wards.	<ul style="list-style-type: none"> • 150 ward reached by 2017 • 1500 groups reached by 2017 	60,288,000
3. Economic empowerment to the identified most vulnerable groups in the target community	Capacity Building of marginalizes peasants on crop diversity and good farming practices through workshops, seminars and school farms	<ul style="list-style-type: none"> • 150 ward reached by 2017 • 1500 groups reached by 2017 	63,688,000

through fiscal and material support	Capacity building to groupsø leader from 150 wards on planning and Monitoring of poverty alleviation activities	<ul style="list-style-type: none"> • 150 ward reached by 2017 • 450 groups leaders capacitated by 2017 	44,288,000
	To facilitate the establishment of seed funds to poor people	<ul style="list-style-type: none"> • At least 1500 poor people facilitated with seed funds by 2017 	50,000,000
	To training peasants on the advantages of sustainable agriculture, use of improved seeds and crop diversification through planting of different varieties of crops such as vanilla, upland rice, fruits tree planting, home gardening etc.	<ul style="list-style-type: none"> • 400 peasants group members trained on the advantages of sustainable agriculture by 2015 	45,888,000
	Capacity building rural farmers leaning groups on access to market from 150 wards	<ul style="list-style-type: none"> • 150 ward reached by 2017 • 1500 groups leaders capacitated by 2017 	102,164,000
	Conduct training in group formation, strengthening, groupsø constitution making, leadership skills and conflict resolution within groups	<ul style="list-style-type: none"> • 400 member trained on group formation, strengthening, groupsø constitution making, leadership skills and conflict resolution by 2015 	45,888,000

	To conduct a survey to identify grandparents / needy elderly people and their needs in 150 wards	<ul style="list-style-type: none"> • 308 enumerators selected to identify grandparents needy elderly people by 2017 	24,632,000
	Conduct capacity building to Grandparents/ elderly grandparents in 8 districts of Kagera Region on self help spirit, lobbying and advocacy for their entitled rights and entrepreneurship	<ul style="list-style-type: none"> • 7500 Grandparents elderly grandparents capacitated by 2017 	26,680,000
	To facilitate the provision of seed funds for income generation to grandparents groups as stipulated	<ul style="list-style-type: none"> • 100 groups facilitated and provided with seed funds by 2017 	50,000,000
	To support elderly people with reading spectacles	<ul style="list-style-type: none"> • 3000 elderly people supported with reading spectacles by 2017 	16,000,000
	Provision of pension to elderly people (pilot)	<ul style="list-style-type: none"> • 500 elderly people provided with pension by 2017 	60,000,000
	To support most needy grandparent households with CHF (cards)	<ul style="list-style-type: none"> • 3000 grandparent households supported with CHF (cards) by 2017 	16,000,000
	Training of counselor among the elderly people	<ul style="list-style-type: none"> • 1500 elderly people trained by 2017 	

Strategic Platform 5: Institutional Development

Strategic Objective 5: To develop and institute measures for strengthening internal capacity for smooth operation and sustainability of TADEPA by December 2017.

Strategy	Major Activities	Verifiable Indicators	Budget
Development of TADEPA sustainability plan	Establishment of TADEPA business plan	<ul style="list-style-type: none"> • TADEPA Business plan established by 2013 	5,000,000
	Improvement of TADEPA Internal system and policies	<ul style="list-style-type: none"> • TADEPA internal system and policies improved by 2014 	7,000,000
	Revision of TADEPA Constitution	<ul style="list-style-type: none"> • TADEPA Constitution Revised are in place by 2013 	2,400,000

	Publicity of TADEPA	<ul style="list-style-type: none"> • Different information disseminated by TADEPA by 2017 • 625,000 copies of brochures printed and disseminated by 2017 	39,400,000
	Establishment of internal financial system control for any fund obtained from IGA and TADEPA fund	<ul style="list-style-type: none"> • TADEPA internal financial system control established 2017 	40,000,000
	Conducting quarterly board meetings	<ul style="list-style-type: none"> • Twenty (20) quarterly board meetings conducted by 2017 	94,000,000
	Conducting annual meetings for TADEPA members	<ul style="list-style-type: none"> • Five (5) annual meetings conducted by 2017 	85,000,000
	Human Resource	<ul style="list-style-type: none"> • Responsible Personnel working at TADEPA paid their salaries as per contract 	1,944,000,000
	Fringe benefits for staff (NSSF)	<ul style="list-style-type: none"> • Staff fringe paid to their respective institutions 	168,600,000
	Administration	<ul style="list-style-type: none"> • Administration needs taken into account. 	211,000,000