



ANNUAL IMPACT ACTIVITY REPORT

2019

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AKNOWLEDGEMENTS

The following report has the aim of explaining the achievements reached in the year 2019 and the connected activities carried out. It will start with the description of the activities implemented in the Coordination Office, and then it will be developed into 4 macro- areas (Agriculture, Women Empowerment, Healthcare and children care, Social Inclusion) corresponding to the areas of CO.P.E. intervention.

This report is the result of a collaboration between the Project Managers, the Grant Managers, the Country Administrator and the Italian Headquarter.

DAR ES SALAAM COORDINATION OFFICE

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I. General Overview

The Office in Dar es Salaam, until May 2019, served as Coordination Office for all the projects of CO.P.E. Tanzania, as well as the base for the Country Director. However, since June 2019, it was used mainly as base point for the organization of the activities related to ALL Inclusive Project and the monitoring of the functioning of Sicily House. However, the strategic planning remained the same as the one at the beginning of the year, focusing mainly on the good coordination and management of all the projects of CO.P.E. Tanzania.

II. Strategic Planning

General objective (OG)	To be the operative branch of COPE Head Quarter in Tanzania	
Specific Objectives (OS)	OS 1. To overall manage COPE interventions in the Country	By December 2019: I1. All projects' strategic planning objectives, results and budget previsions are accomplished
	OS 2. To implement strategies for the development of the organization's presence in the Country	By December 2019: I1. at least 5 project proposals have been completed and sent to donors; I2 at least 30 meetings with stakeholders have been organized; at least 5 partnerships are established with national or international private/public organizations/institutions.
Results (R)	Result 1.1 The projects are implemented following activities plan and budget	By December 2019: 80% of objectives achievement and difference rate between the proposed budget and effective expenses done.
	Result 1.2 All projects management procedures are standardized and conforming to the national laws.	By December 2019: I1. The COPE Tanzania Policy it's introduced in all projects and it's implemented.
	Result 1.3 Problematic situations (internal or external to the projects) which affect projects' effective management are addressed.	By December 2019 all projects have been run or not
	Result 1.4 Country Administrator Office is performing in line with tasks and responsibilities	By December 2019 the overall financial and human resources administration of the projects is in place or not
	Result 2.1 New projects are developed and implemented following National priorities	By December 2019, at least 5 new projects proposal have been created
	Result 2.2 collaborations are established with several stakeholdes	By December 2019, at least 5 new collaborations have been established

Activities (A) & Sub- Activities	Activity 1.1.1 Monitoring projects evolution	Final Output(s)
	Subactivity 1: Performing monitoring visits to the projects	Output(s): at least 5 visits organized during the year for each project
	Subactivity 2: preparing, collecting and reviewing quantitative and qualitative bi-monthly reports	Output(s): 12 reports (6 qualitative and 6 quantitative) collected
	Subactivity 3: Holding periodic meetings with project staff	Output(s): at least 5 meetings with each project staff organized over the year
	Subactivity 4: Supervise Dar Es Salaam projects implementation (Sicily House, ALL INCLUSIVE) in collaboration with projects staff	Output(s): each project objectives achieved
	Subactivity 5: Organize meetings with all project leaders for projects review, planning and budgeting, training, and update of policy	Output(s): at least 2 general meetings organized
	Activity 1.1.2 Monitoring projects expenses	Final Output(s)
	Subactivity 1: prepare periodic funds requests in accordance with budgets and projects leaders and send to Head Quarter	Output(s): fund requests regularly sent
	Subactivity 2: sort through funds to projects when arrive in the main bank account based on fund availability, projects needs and priorities	Output (s): fund transfers made
	Subactivity 3: preparing, collecting and reviewing quantitative and qualitative monthly reports	Output(s): 12 reports (6 qualitative and 6 quantitative) collected
	Subactivity 4: constantly liaise with Country Administrator, project leaders and Head Quarter in order to administrate effciently funds	Output(s): available funds are directed to priorities
	Subactivity 5: Supervise Dar Es Salaam projects funds in collaboration with projects staff	Output(s): cashbooks system of Dar Es Salaam projects is well functioning
	Subactivity 6: Organize at least twice a year a general meeting with all project leaders for projects review, planning and budgeting, training, and update of policy	Output(s): at least 2 general meetings organized

Activity 1.2.1 Assure organization compliance with national and international laws and regulations	Final Output(s): the organization is not subject to sanctions from local authorities
Subactivity 1: constantly participate to platforms such as NACONGO (National Council for NGOs) and IIG (Informal International Organizations Group) and other meetings organized by government authorities	Output(s): the organization is represented at meetings; important information are collected from authorities and other organizations
Subactivity 2: gather informations from media such as news paper, internet, IIG mail group, officies etc.. And inform the projects leaders where needed	Output(s): information are collected and spread to project leaders
Subactivity 3: Liaise with relevant authorities for the compliance of the organization with NGO regulations and tasks (NGO Registrar, NGO Coordination office, NACONGO)	Output(s): the registration procedures and compliance with NGO sector relavant authorities is completed
Subactivity 4: Report to Head Quarters about any new law or regulation that directly or inderectly affect the organization	Output(s): communications are made to Head Office through mails and skype calls
Subactivity 5: Organize at least two times a year a general meeting with all project leaders for projects review, planning and budgeting, training, and update of policy	Output(s): at least 2 general meetings organized
Activity 1.2.2 Monitor policy implementation	Final Output(s): the organization policy is implemented
Subactivity 1: check procedures related to policy implementation and intervene in case of violation	Output(s): The procedures are followed
Subactivity 2: update the policy in compliance with national law	Output(s): the policy is updated in December 2019
Subactivity 3: Organize at least twice a year a general meeting with all project leaders for projects review, planning and budgeting, training, and update of policy	Output(s): at least 2 general meetings organized
Activity 1.2.3 Supervise immigration procedures for expat personnel	Final Output(s): expat personnel is regularly registered in the country
Subactivity 1: collect directly or coordinate the collection of the needed documentation from foreign staff	Output(s): all the needed documentation is collected at least three months before the expat arrival in the country

Subactivity 2: liaise with respective authorities (Dioceses of Iringa and Dioceses of Songea) for the follow-up	Output(s): all the needed documentation is submitted to the Dioceses at least three months before the arrival of the expat staff.
Subactivity 3: liaise with the Immigration Office and the Italian Embassy for information related to foreigners, specifically Italian.	Output(s): problems correlated to expat procedures are solved
Activity 1.3.1 identify management problems and solutions	Final Output(s): problems occurred are solved
Subactivity 1: Constantly communicate with project leaders for gathering and sharing information	Output(s): written communications are made
Subactivity 2: liaise with relevant people/staff/offices/authorities to identify solution	Output(s): meetings organized, communications made
Subactivity 3: report to Head Quarter and ask eventual intervention	Output(s): emails and skypecall communications made
Activity 1.3.2 organize training for staff	
Subactivity 1: identify areas of defect and need of training organize training for staff related to problem-solving and decision making, risk management, human resources management,	Output(s): needs identified
Subactivity 2: look for potential trainers (ATE: Association of Tanzania Employees and others)	Output(s): COPE registered at ATE
Subactivity 3: organize seized training for staff	Output(s) : training logistic organized
Subactivity 4: Organize at least two times a year a general meeting with all project leaders for projects review, planning and budgeting, training, and update of policy	Output(s): at least 2 general meetings organized
Activity 1.4.1 Financial procedures utilized within all COPE projects in Tanzania are uniformized and continuously monitored (Country Administrator)	Output(s): accounting system in place and functioning
Subactivity 1: Administrate an effective management system for records required for auditing	Output(s): Accounting records available in good standard

Subactivity2: Check monthly cash books & scanned receipts. Monitoring the reconciliation of bank and cash accounts. Authorize financial monthly reports and send to COPE CD (Country Director) and COPE HQ (Head Quarter)	Output(s): Accounting records available in good standard
Subactivity 3: Administrate the financial procedures of funded projects as per indication of donor requirements and Head Quarter instruction	Output(s): Donor agreements and requirements were observed/complied with
Subactivity 4: Organize and attend monthly meeting with project managers and COPE expat staff to evaluate, plan and coordinate the administration of project financial resources	Output(s) : At least six meetings were conducted with each project leadership
Subactivity 5: Provide training on administrative procedures and human resources management to project managers where necessary	Output(s): At leaset two special trainings were conducted
Activity 1.4.2. Accurate and timely reporting of project funds are established and prepared (Country Administrator)	Final Output(s) Reports submitted in time and are uploaded to google drive for safety and acceccibility by everyone
Subactivity 1. Prepare and provide Annual Financial Report (A.F.R) of COPE projects in Tanzania to be presented to COPE HQ and to stakeholders if needed	Output(s): Annual Financial Report completed and submitted.
Subactivity 2: Prepare and present any kind of financial/administrative report if requested from the CD or HQ or other stakeholder if needed.	Output(s) All requests from H/O and HQ were attended
Subactivity 3: Liaise with local authorities (such us TRA) to make sure that the financial and legal position of the organization is in line with the national government requirements	Output(s): all matters related to all forms of tax and tax returns are addressed
Activity 1.4.3. Human Resources management and protocols are in line with national law and organizational standars (Country Administrator)	Final Output(s): No relevant human resources management case occurred
Subactivity 1: Advise project leaders on issues related to human resources management and report to CGD in case of misconducts or conflicts.	Output(s): All issues raised were addressed accordingly

Subactivity 2: Supervise human resources management of all COPE projects: revise draft contracts and authorize contracts (under the indication of CD and COPE Regional Directors);	Output(s): No contractual relation complications arose
Activity 2.1.1 Identify eligible grants and define projects proposal	Final Output(s): at least 5 project proposals created
Subactivity 1. Online research and communication with Head Quarter	Output(s): grants identified and shared with Head Quarter and Project sites
Subactivity 2: liaise with stakeholders for needs assessment and partnership	Output(s): meetings performed
Subactivity 3: collect all the informations, documents and reference letters needed to complete the proposal	Output(s): information collected
Subactivity 4: Write project proposals and submit to Head Quarter	Output(s): project proposals submitted
Activity 2.2.1: Networking	Final Output(s): current network enlargerd of 10%
Subactivity 1. Participation to meetings organized by donors, Italian Embassy, Tanzanian Government	Output(s): COPE represented at official meetings
Subactivity 2: Identify potential partners	Output(s): potential partners identified
Subactivity 3: Meet new local or international organizations, companies, banks, foundations etc.. to partner with	Output(s): meetings organized and performed

III. Description of Objectives and Results Achievement

SPECIFIC OBJECTIVE 1: TO OVERALL MANAGE COPE INTERVENTIONS IN THE COUNTRY

R 1.1 The projects are implemented following activities plan and budget

The Country Director resigned in June 2019, therefore the monitoring of the activities plan and budget has not been implemented. Starting June 2019 up to December 2019, the coordination office served as a basepoint for the implementation of ALL Inclusive, the one project CO.P.E. is implementing in Dar es Salaam.

R 1.2 All projects management procedures are standardized and conforming to the national laws.

The Organization's policy has been introduced in the daily administration of the office.

R 1.3 Problematic situations (internal or external to the projects) which affect projects' effective management are addressed.

No particular problematic situation had to be faced.

R 1.4 Country Administrator Office is performing in line with tasks and responsibilities

The country administrator has organized two-monthly visits to each project site to ensure that all expenses are adequately reported in the CB and provided the necessary support during drafting and conclusion of contracts for workers.

SPECIFIC OBJECTIVE 2: TO IMPLEMENT STRATEGIES FOR THE DEVELOPMENT OF THE ORGANIZATION'S PRESENCE IN THE COUNTRY

R 2.1 New projects are developed and implemented following National priorities

The coordination office supported Nyololo office in the drafting of one project proposal.

R 2.2. Collaborations are established with several stakeholders.

The coordination office implemented collaboration strictly related to ALL Inclusive project. In May 2019, Special Olympics Tanzania was involved in the organization of trainings to physical education teachers on inclusive sports methodology. The training covered a period of 6 days and addressed 17 teachers. Special Olympics is a global organization that serves athletes with intellectual disabilities, providing year-round sports training and athletic competition in a variety of Olympic-type sports.

In June 2019, the organization within ALL Inclusive Project, collaborated with the Municipality of Kinondoni during the Day of African Child. The Municipality organized a week of events, and ALL Inclusive was invited to take part to the sports activities in order to improve the sensitization campaigns on disability perception and social inclusion.

In December 2019, Sports for Change was invited to take part to the ALL Inclusive Sports Day 2019. Sports for Change is a non- governmental Organization dedicated to address and find solutions to community challenges through sports. Their programs are designed on using sports , games and physical activities to bring positive impact to the community, and their focused areas are Education, Health and Youth Empowerment. They currently work in 4 schools in Dar es Salaam and during the ALL Inclusive Sports Day, they had classroom sessions with some of the children not affected by disability to foster the sensitization on disability issues. Currently, the Coordination Office is implementing a collaboration with the Dott. Reginald Mengi

Foundation. The collaboration started in December 2019 and foresees for the organization of a joint Sports Event in late 2020.

IV. Description of the Activities

SPECIFIC OBJECTIVE 1: TO OVERALL MANAGE COPE INTERVENTIONS IN THE COUNTRY

R 1.1 The projects are implemented following activities plan and budget

Activity 1.1.1 Monitoring projects evolution

- *Subactivity 1: Performing monitoring visits to the projects.*

A monitoring visit during the month of April was carried out by the former Country Director, Ilenia Guasti. The visit lasted 10 days and covered both Nyololo projects site and Mahinya Projects site. During the visit, meetings with the local partners and stake holders were organized, and the overall objective was to monitor the current state of ongoing CO.P.E. Projects.

In June 2019, the monitoring visits were implemented by the PVS Desk Antonina Leggio, from the Italian Head Quarters.

- *Subactivity 2: preparing, collecting and reviewing quantitative and qualitative bi-monthly reports.*

All the bi-monthly reports were sent to the Italian Headquarters from each Project Manager and Grant Manager.

- *Subactivity 3: holding periodic meetings with project staff*

Weekly meetings were implemented to organize the Office workload and tasks.

- *Subactivity 4: Supervise Dar es Salaam project implementation*

All the targets set by ALL Inclusive Project were achieved. More specifically, for the year 2019 it was planned to train 15 and to 900 children in sports activities, to reach the project's final target. The teachers trained were 17, for a total of 73 in 3 years. 970 children were involved, for a total of 2648 in 3 years.

Moreover, the coordination office is collaborating with TEC (Tanzanian Episcopal Conference) over the supervision of the implementation of the activities within the project "The Youth are the Tomorrow", implemented in 5 different Dioceses in Tanzania (Songea, Same, Iringa, Bunda, Arusha). Even though not all the targets had been achieved, in 2019 TEC focused on the organization of PACOBA groups, achieving a total number of 314 groups. The organization of the groups is an ongoing process, and the supervision of the implementation of the activities has been reported to be challenging by TEC project manager itself, especially given the location and rurality of the Dioceses targets to the project.

- *Subactivity 5: Organize meetings with all project leaders for projects review, planning and budgeting, training and update of policy*

No general meeting was organized due to the absence of a Country Director

Activity 1.1.2 Monitoring projects expenses

- *Subactivity 1: prepare periodic funds requests in accordance with budgets and projects leaders and send to Head Quarter*

Fund requests were sent to Head Quarters regarding ALL Inclusive Project.

- *Subactivity 2: sort through funds to projects when arrive in the main bank account based on fund availability, projects needs and priorities*

Funds were distributed according to the directive of Head Quarters in Italy.

- *Subactivity 3: preparing, collecting and reviewing quantitative and qualitative monthly reports*

The reports were sent to the Italian Headquarters directly from each Project Manager or Grant Manager.

- *Subactivity 4: constantly liaise with Country Administrator, project leaders and Head Quarter in order to administrate efficiently the funds*

ALL Inclusive project's budget was followed.

- *Subactivity 5: Supervise Dar es Salaam projects funds in collaboration with project staff*

ALL Inclusive project's budget was followed.

- *Subactivity 6: Organize at leaste twice a year a general meeting with all project leaders for projects review, planning and budgeting, training and update of policy*

No general meeting was organized due to the absence of a Country Director

R. 1.2 All projects management procedures are standardized and conforming to the national laws.

Given the absence of a Country Director, all the activities related to this results were not implemented.

R 1.3 Problematic situations (internal or external to the projects) which affect projects' effective management are addressed.**Activity 1.3.1 identify management problems and solutions**

Given the absence of a Country Director, each project site addressed its own problems internally. Dar es Salaam project site didn't face any particular issue.

Activity 1.3.2 organize training for staff

Trainings were not organized because the staff hired was able to complete their tasks autonomously.

R 1.4 Country Administrator Office is performing in line with tasks and responsibilities

Activity 1.4.1 Financial procedures utilized within all COPE projects in Tanzania are uniformized and continuously monitored (Country Administrator)

- *Subactivity 1: Administrate an effective management system for records required for auditing.*

Financial records for each project, extending from cash books, Payment vouchers, Fixed asset registers, staff pay sheets, and Inventories were uniformed through all projects, closely monitored and made readily available for internal and external use, including presentation to external auditors.

- *Subactivity2: Check monthly cash books & scanned payment vouchers. Monitoring the reconciliation of bank and cash accounts. Authorize financial monthly reports and send to COPE CD (Country Director) and COPE HQ (Head Quarter).*

During 2019 cash books and specifically payments were reviewed every after two months against clarity and compliance and then submitted to HQ regularly. Controls including bank reconciliations were closely monitored throughout the period. There was a challenge in scanning payment vouchers on monthly basis, especially those related to FARE project, but up to the completion of this report all of them will be ready. It was noted that though the Country Administrator checks and approves financial monthly reports, it wasn't possible for him to signify such approval by endorsing the documents and such posed a danger of unapproved reports and documents being considered as automatically approved, something which is risky. To address the challenge it was decided that each report or document MUST be endorsed by him after checking, and this became effective from September.

- *Subactivity 3: Administrate the financial procedures of funded projects as per indication of donor requirements and Head Quarter instruction.*

During 2019 the office of Country Administrator was able to monitor all financial obligations of the organization and ensured that they abide to the instructions set by the Head Quarters in Italy as well donors. With this one it was possible to close financial report for FARE project in August, 2019.

- *Subactivity 4: Organize and attend monthly meeting with project managers and COPE expat staff to evaluate, plan and coordinate the administration of project financial resources.*

All projects were visited at least every two months despite the effort to cause them visited every month. This is because of tight timetable due to accumulation of responsibilities in the administration office, like always. Every time the visit was paid to a particular project a meeting was organized on arrival and on departure. Usually such meetings were mostly of financial review feedback to the project management rather than being of planning, evaluative, and coordinative on financial resources of the projects. This happens automatic because in practice it is not the Country Administrator who issue instructions to project managers and grant managers of which activities of the project would be financed or not. So in practice the role of the Country Administrator is to monitor rather than to plan and evaluate. There is a need to amend a little bit the requirement of this activity.

- *Subactivity 5: Provide training on administrative procedures and human resources management to project managers where necessary.*

One by one capacity building was done throughout the period during visits to the projects and by phone calls on how to better handle HR issues and avoid unnecessary legal complications. The only challenge is that the role of the Country Administrator in this requirement is just to give advice. Practically he is not equipped with a mechanism to hold project managers responsible if they do not comply with his instructions. Advice is advice, it does not bind. With this system project managers do not have a sense of responsibility to the Country Administrator. It has to be noted that this challenge is well addressed by the Organization Policy, however, it has been impossible to put it into practice.

Activity 1.4.2. Accurate and timely reporting of project funds are established and prepared (Country Administrator)

- *Subactivity 1. Prepare and provide Annual Financial Report (A.F.R) of COPE projects in Tanzania to be presented to COPE HQ and to stakeholders if needed.*

Annual Financial report, 2019 and Audited Financial Report were prepared and made available to COPE HQ and to the ministry in Tanzania.

- *Subactivity 2: Prepare and present any kind of financial/administrative report if requested from the CD or HQ or other stakeholder if needed.*

During 2019, always the office of Country Administrator responded positively to any request sent in by the Head Quarters in respect to emergency or routine reports, be they financial or administrative.

- *Subactivity 3: Liaise with local authorities (such as TRA) to make sure that the financial and legal position of the organization is in line with the national government requirements.*

The Office of Country Administrator continued to pay attention and responded to whatever news which came in on matters related to regulation, registration, accreditation, and or compliance of the organization to different agencies of the government of Tanzania. Various visits were made to the offices of Tanzania Revenue Authority in order to cross-check and sort out issues of compliance.

Thanks to COPE HQ for financing one training to the Country Administrator in October, 2019 on issues of Taxes and accounting compliance, training organized by AUDITAX INTERNATIONAL. But as compared to the responsibility of his office more trainings per year would be a good solution because many issues including new government notice and regulations pass without being noticed in the absence of external seminars and trainings to the Administrator. He should always be well informed if the organization has to be aware of everything which is going on in the country which might affect its validity and operations.

Activity 1.4.3. Human Resources management and protocols are in line with national law and organizational standards (Country Administrator)

- *Subactivity 1: Advise project leaders on issues related to human resources management and report to CGD in case of misconducts or conflicts.*

It's hereby acknowledged that during the period this office received some questions from project management all over on matters related to human resource or legal and responded positively. This is the reason why the period ended up without any legal proceedings at the court of law caused by misunderstandings or wrong decisions made by project managers. Any faulty decision

of project management is very likely to back-fire through institution of cases in the law courts by employees. It's a good thing that there is a good system in the organization for cross-checking the risks associated with the decision that is about to be made against possible implications. It should be well maintained.

- *Subactivity 2: Supervise human resources management of all COPE projects: revise draft contracts and authorize contracts (under the indication of country Director);*

The office of Country Administrator continued to draft contracts for various uses as requested by project managers, grant managers, and the HQ. In most cases the office was asked to draft or review some of the contracts/ agreements already drafted.

As explained before, in this report, the challenge faced during the period was to put into practice what the Organization Policy provides on the issues of human resources in relation to the office of Country Administrator. During the period there were some irregularities in consulting the office even when it was deemed necessary to do so, something which put the organization in big risk. It should be underlined to all staff and project managers that compliance with the Organizational Policy is not an option and should not be taken for granted. The HQ in this case must always **assist** lower levels by insisting maximum compliance in order to avoid internal irregularities and inconsistencies which always are a good determinant of likely conflicts and adverse legal complications.

SPECIFIC OBJECTIVE 2: TO IMPLEMENT STRATEGIES FOR THE DEVELOPMENT OF THE ORGANIZATION'S PRESENCE IN THE COUNTRY

R 2.1 New projects are developed and implemented following National priorities

Activity 2.1.1 Identify eligible grants and define projects proposal

- *Subactivity 1. Online research and communication with Head Quarter*

During 2019, the Coordination office supported only Kituo Cha Afya Nyololo in the drafting of a project proposal on malnutrition, to be submitted to IRPEF in Italy.

- *Subactivity 2: liaise with stakeholders for needs assessment and partnership*

In December contacts were taken with TAS (Tanzania Albino Association) for discussing together a project draft on the protection of human rights of people affected with albinism. Due to a lack of time for the submitting of the proposal, the collaboration stopped.

- *Subactivity 4: Write project proposals and submit to Head Quarter*

This subactivity was not implemented.

R 2.2. Collaborations are established with several stakeholders

Activity 2.2.1: Networking

- *Subactivity 1: Participation to meetings organized by donors, Italian Embassy, Tanzanian Government*

This subactivity was not implemented.

- *Subactivity 2: Identify potential partners*

This subactivity was implemented in relation to ALL Inclusive Project (see description of Result 2.2)

V. Project Sustainability

The Coordination Office runs mainly on the donation generated locally and the grant coming from ALL Inclusive project, that takes care of all the running costs. Below the table that show the tot of funds received and used in 2019:

FUNDS RECEIVED cash/bank	113,952,851 sh
FUNDS USED cash/bank	110.201.761 sh

“Funds received” it include not only Income but even money that received by HQ, refunds from other projects and recovery from employee, while in “Funds used” are included: expenses, fund transfer to other projects and “loan to projects”.

Not being a project per se, the office doesn't have its own sustainability. However, the Sicily House in 2019 has reached a sustainability rate of 77,6%. The rate is definitely lower than 2018, that was registered to be 101%. Below two tables that show only the Income and expenses of the Sicily House.

Income	
200101 Crafts income	1.614.400 TZS
200102 Sicily House rooms income	25.582.018 TZS
200103 Rent room income	1.860.000 TZS
200104 Dormitory income	3.349.000 TZS
200105 Conference room rent	1.800.000 TZS
200107 Beers and soda selling	612.000 TZS
200108 Food service for guests	830.000 TZS
200109 Transport clients to airport, bus station, ferry	190.000 TZS
TOTAL	35,837,418 TZS

Expenditures	
700100 Salaries & Wages	19.200.828 TZS
700121 Transport costs	540.800 TZS
700122 Food and travel allowance	0 TZS
700132 Breakfast and food for guests Sicily House	927.100 TZS
700133 Cleaning materials for Sicily House	1.369.200 TZS
700134 Sicily House equipment	430.000 TZS
700135 Gas for Sicily house	232.000 TZS

700136 Purchase of Drinks for selling Sicily House	796.250 TZS
700137 Watchdogs costs	760.000 TZS
700140 Stationary and equipment office	326.500 TZS
700141 Manteinance of IT Equipment	380.000 TZS
700151 Cleaning materials for house	284.650 TZS
700152 Purchase of water and food for guests Sicily House & coordination office	1.539.169 TZS
700153 House Equipment	488.000 TZS
700161 Diesel toyota	0 TZS
700163 Diesel for generator	0 TZS
700171 Maintenance Toyota	320.000 TZS
700173 Maintenance Generator	115.000 TZS
700181 Tax and insurance toyota	2.155.000 TZS
700191 Water Supply	966.400 TZS
700192 Electricity Supply	810.500 TZS
700193 Garbage tax	200.000 TZS
700194 Gas for office/house	98.000 TZS
700201 Private security service	2.159.000 TZS
700211 Telephone and Internet Coordination Office & Sicily House	45.000 TZS
700221 Fire extinguisher	400.000 TZS
700231 Forniture Sicily House	15.000 TZS
700232 Forniture Office	0 TZS
700241 Purchase of products from Mkomanile	1.220.500 TZS
700242 Purchase of handicraft for COPE Italia	0 TZS
700243 Expedition Costs	40.000 TZS
700244 Expenses for Mahinya Training Center	550.000 TZS
700245 Expenses for Kituo cha Afya	1.150.000 TZS
700246 Expenses for Sisi Ni kesho (Nyololo)	500.000 TZS
700247 Expenses for Sisi Ni kesho (Mahinya)	0 TZS
700261 Legal consultancy	490.000 TZS
700271 Workers uniforms	0 TZS
700282 Building Repairing Sicily house	97.000 TZS
700283 Building Painting Sicily house	0 TZS
700284 Idraulic system mantainance Sicily house	338.000 TZS
700285 Electric system mantainance Sicily house	182.000 TZS
700286 Drainage system mantainance Sicily house	535.000 TZS
700289 Building Repairing house/office	100.000 TZS
700290 Building Painting house/office	0 TZS
700291 Idraulic system mantainance house/office	0 TZS
700292 Electric system mantainance house/office	135.000 TZS
700293 Drainage system mantainance house/office	0 TZS
700301 Purchase and mantainance appliances for Sicily house	95.000 TZS
700302 Purchase and mantainance appliances for house & Office	325.000 TZS
700303 Social welfare fund for employees	0 TZS
700304 Bank Monthly Charges	463.765 TZS
700305 Post Annual Fee	35.000 TZS
700311 Visibility	55.000 TZS

700322 Transport & accomodation	1.641.200 TZS
700323 Purchase of food and beverage	1.615.349 TZS
700324 Language Course	1.480.000 TZS
700331 Visa	47.000 TZS
700332 Work permits	0 TZS
700333 Registration to medical/nursing councils	0 TZS
700340 General expenses	90.750 TZS
700341 Property tax	202.000 TZS
700342 Withholding taxes	0 TZS
700343 OSHA	0 TZS
700344 NGO registration and NACONGO	230.000 TZS
700345 Auditing fee	0 TZS
TOTAL	46.175.961 TZ

Sustainability (income/expenditure)	77,6%
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The higher expense is related to the salaries, while the lower is appliances. The costs related to internet and communication have been covered with All Inclusive grant, as well as the payment of the bills for the volunteers' house and the office. The "water and electricity supply" listed in the table is related to the Sicily House only.

The higher income derives from the rent of Sicily House rooms. This year, it is registered to be higher than 2018, when it reached 23,385,218.

Below a table that shows the comparison between the income of 3 years, grouped by category.

COST CODE	2017	2018	2019
200101 Crafts income	2,910,000	2,867,000	1,614,400
200102 Sicily house rooms income	28,480,748	23,385,518	25,582,018
200103 Rent room income	2940000	1,430,000	1,860,000
200104 Dormitory income	3,970,000	4,074,000	3,349,000
200105 Conference room income	4,270,000	4,355,000	1,800,000
200107 Beers and soda selling	1,366,500	679,000	612,000
200108 Food service for guests	1,170,000	2,410,000	830,000
200109 Transport clients to airport, bus station, ferry		428,000	190,000
TOTAL	45,107,248	39,107,248	36,471,788

The table shows a significant decrease in the income throughout the years. The most significant differences in 2019 are related to conference room income and food service for guests. For what the conference room income is concerned, the previous years it was rented by three different

groups of women that produce textiles products. Due to internal problems in two of the groups, they were not able to rent the room anymore. Considering the food services for the guests, it has been noted that the guests that arrive in Dar es Salaam chose restaurants or home delivery to the meals prepared by the staff. Moreover, many of them decide to cook for themselves considering that they have a kitchen at their use.

VI. Final Considerations and Recommendations

Regarding coordination office, many activities were reduced due to the absence of the country representative, so each grant manager communicated directly with HQ. The sustainability rate of Sicily House faced a big setback. New strategies to advertise the hostel and the services it provides are much needed. It would be useful to transform it in a social business, using the connections made in the disability area thanks to All Inclusive project. In fact, it is easy for social businesses to receive funds from foundations or donors, and the Sicily House has been hosting interns coming from CEFA's short courses for people with disabilities since the project started. Moreover, in case a new project on disability will start by the end of All Inclusive, it would give a common line to the Dar es Salaam project site, strengthening the partnership with the stakeholders and showing a grounding in the disability sector. Finally, it would be useful to advertise the hostel in Italy for sustainable vacations and channels as "Avventure nel mondo", that organize trips for young people (SH main guest target).

AGRICULTURE: MAHINYA COLLEGE OF SUSTAINABLE AGRICULTURE

Written by:

Janeth H. Lupenza, Project Manager

Simone Alesi, Volunteer-Civil Service

I. General Overview

Mahinya College of Sustainable Agriculture (CRAS) is located in Namtumbo District within Nambehe village at Msindo ward in Ruvuma Region 28 kilometers from Songea Town. The owner of the College is Archdiocese of Songea (Roman Catholic).

The Centre is focused on its own grown and economic sustainability. Little by little, thanks to strengthen of all the staff and improvement in the production, there has been a growth during the years, however, crucial support in funding still comes from CO.P.E., an Italian Non-Government Organization.

The Centre is basically divided in two areas: the Academic part which offers two kinds of courses, VETA and NACTE, and the Production part which is divided in 5 departments: 1. Crop Department; 2. Livestock Department; 3. Vehicle Department; 4. Cafeteria and Shop Department; 5. Grinding Department.

The College started the activity in 2008 aimed to provide two months courses of agriculture trainings to the youth and the community in general. The college succeed to provide 40 courses and more than 1000 participants benefited.

In 2013 the college registered with Vocational Education and Training Authority (VETA), and then started to offer long courses for Horticulture and Crop Production and Animal Husbandry.

From May 2018 the College registered with National Council of Technical Education (NACTE) for provision of Certificate in General Agriculture and Animal Health and Production up to NTA LEVEL 6.

College's Vision

The aim is to be a "Center of excellence" for agricultural and livestock acknowledgment, focusing on quality and sustainability. We believe in a future in which young generations are able to recognize territorial resources in order to become the wheel that moves Tanzanian economy for which concern agriculture and livestock.

College's Mission

The mission is to provide the opportunity to attend an educational quality system for agriculture and livestock sectors, with an important focus on research, consultancy, environment, management, nutrition and entrepreneurship skills.

College's strategies

- a) Provision of agriculture training accessible and suitable for social and context;
- b) Develop suitable institution, human resource in the field of Agriculture and Livestock;
- c) Create training facilities and materials suitable for quality training research;
- d) Put more emphasize on rural Agriculture improvement and environmental conservation.

COLLEGE CAPACITY

Mahinya Training Centre can accommodate 100 students, both females and males. During academic year 2019/2020 the college admitted 40 students, but only 24 reported.

Tables below shows the number of enrolled students in the year 2019:

COURSE	PROGRAM	YEAR			MALE	FEMALE	TOTAL
		I	II	III			
Agriculture Production	NACTE	10	9	0	13	6	19
Animal Health and Production	NACTE	14	5	0	12	7	19
Animal Husbandry	VETA	0	5	10	8	7	15
Horticulture and Field Crops	VETA	0	0	0	0	0	0
TOTAL		24	19	10	33	20	53

Tutors and workers

During the year 2019 from January September the total number of tutors were seven (7) and during October new five (5)tutors added so as to make the number of 12 tutors. Also from January to November there where total number of two drivers, but during the ending of November one driver left the job. There is also new 3 tutors but these replaced the position of the tutors whose there contracts expired. According the above explanation the total number of workers in December 2019 is 27 as shown on the table below:

S/N	OCCUPATION	NO.	FEMALE	MALE
1	Tutors	12	2	10
2	Farm supporting staff	5	2	3
3	Livestock supporting staff	2	0	2
4	Kitchen	2	2	0
5	Cleaners	2	2	0
6	Management	3	2	1
7	Driver	1	0	1
	Total	27	10	17

II. Strategic Planning

General Objective	Improve the Academic's offer and introduce innovative production method in Namtumbo district
Specific Objectives	OS 1. Increase sustainability
	OS 2. Provide quality education
	OS 3. Prepare all recommended reports (qualitative and quantitative, financial, six month and annual)
Activities	A 1.1.1 Increase the agriculture production
	A 1.1.2 Increase the livestock production
	A 1.1.3 Increase the Academic sector
	A 1.1.4 Improve the vehicle business chain
	A 1.1.5 Improve college shop and cafeteria
	A 1.2.1 Improve human resources management
	A 2.1.1 Follow Academic procedures
	A 2.2.1 Expansion/improvement of infrastructures
	A 2.2.2 Provide sports equipment
	A 3.1.1 Expand network with other organization

A 3.1.2 Improve advertisement methodology

A 4.1.1 Fill all recommended reports

III. Description of the Activities

A 1.1.1 Increase the agriculture production: ACHIEVED

The agriculture department and production increased. Different crops have been planted. For the maize we used a virgin land which is supposed to be more fertile by using ridges technique in order to decrease waste production due to the parasites etc. In order to regenerate soil we decided to cultivate beans, soya beans, pigeon beans, bambana nuts, sesame, modern cassava, groundnuts, sunflower instead of maize. We kept the trees that are already here, like Mangoes, Banana, Avocado, etc

A 1.1.2 Increase the livestock production: ACHIEVED

Livestock department increased by production despites some cases of animal deaths especially the livestock unit still has the challenge in birds animals because the death cases is always due to the some different reasons including uncertainty. The table below shows the data of animals except broiler and layers because they just kept for eggs and meet not for reproduction.

TYPE OF ANIMAL	AVAILA BLE NUMBER	ADDE D ANIMALS	DEATH REPORTED	Total in December 2019
COW	6	1	2	5
GOATS AND SHEEPS	15	5	4	16
RABIT	18	11	10	19
DARK	8	10	10	8
TURK	3	7	5	5
LOCAL CHICKEN	21	0	10	11
PIGS	20	14	6	28

At the beginning of the year from January there were 2 unused *fish pound* but during June the fish planted and as the practical to students during the month of November 2019 the new pound added so as to make it three but not planted fish. Most of animal sectors not used so that this year we are dedicated to renew because the students must practice as well as one of production area if it will be performed.

Chicken. Three different groups: the first is Laying Chicken. There were 320 but until December there is nothing because few sold and few dead due diseases; the second is Broiler Chicken there were 32 and now 24 because few have been sold and few dead or lost; the third is Local Chicken there were 5 and now 2 because dead. Due to problems like death and loss the Unit manager decided to change the structure.

Ducks. There are 8 but every time the new born reported and proved dead.

Turkey. We had 2 and bought other 3, 5 in total while the 5 new born died one month after born. Rice polishing has been added for cows. The rest remains quite the same using maize bran (for cows), sunflower (for cows and pigs), pig mix (for pigs), cattle mix (for cows), calcium, limestone and bone meal (for cows and pigs), ready-made feeds (for chicken).

Tutors added ready-made food for fishes at the beginning but then they stopped because the price of the food is high.

About processing animal product. The only product, at the moment, that is possible to process is cow milk. We do not do the activity each month because the milk is not always enough.

The process is related to the production of yogurt, that later is sold to staff and students.

A 1.1.3 Increase the Academic sector: ACHIEVED

We're keeping the standards required that allow the Centre to provide VETA and NACTE certifications.

The availability of all mentioned student at the college means the course offered.

TUTION FEE EXPECTED 2019 FOR ACADEMIC YEAR 2018/2019 AND FIRST SEMESTER 2019/2020
as shown below:

COURSE	EXPECTED	COLLECTED	DEBIT
VETA	9,870,000.00	6,850,000.00	3,020,000.00
NACTE 2018/2019	19,200,000.00	18,302,000.00	898,000.00
NACTE 2019/2020	12,000,000.00	9,700,000.00	2,300,000.00
GRAND TOTAL	41,070,000.00	34,852,000.00	6,218,000.00

The advertisement side has been improved setting two billboard, one in town near the bank and another one on Lumecha corner. We increased the radio's announcement, made interviews and organized few sport's events at the Centre

A 1.1.4 Improve the vehicle business chain: NOT ACHIEVED

Rent the vehicle is possible but only after removal of TRA's fee, because cars are under the Archbishop of Songea so it's not possible to let them become profitable without paying back the fees. The car's maintenance has been regularly carried out

A 1.1.5 Improve college shop and cafeteria: ACHIEVED

Cafeteria has been covered and used as recreation area

Food services continue and the canteen serve students and majority who used to buy themselves, but three students are eating for few amount of money because their parents pays refused to pay new fees .According to the population our canteen does not able to cook different kind of meals so as the cooked food a day is the organized food timetable of students..

During this year the cafeteria continue to sell the things as usual but added the new things which has been expected to be sold to students.

We tried to sell them gumboot, white coats and overall by directly sending them to MKOMANILE project but its seems the parent prefer to buy the things directly from home because if they gave money to students they always misuse.

A 1.2.1 Improve human resources management: NOT ACHIEVED

We apply the CO.P.E. Organization policy

Monthly reports made by head department of Agricultural Unit and from Livestock Unit have not been submitted.

Monthly Monitoring reports: **NOT ACHIEVED** Because the head of departments fail to submit to the director due to the different reasons including lack of data collection from the supporting staff.

A 2.1.1 Follow Academic procedures: ACHIEVED**A 2.2.1 Expansion/improvement of infrastructures: ACHIEVED**

The laboratory has been expanded building a new structure and equipped

Two classrooms have been built

The charging point has been built

Toilet holes and four bathrooms have been built

A 2.2.2 Provide sports equipment: ACHIEVED

Due to the unavailability of sports equipment's (football uniforms, balls for girls and boys, filimbi and ropes) also to improve the sports sectors as we included 10,000 tzs at their tuition fees for sports and games.

A 3.1.1 Expand network with other organization: NOT ACHIEVED with other private organization directly but achieved through NACTE with other institution like SAGOT, TAHA, MATI UYOLE, HORT TENGERU etc but unluckly most of them they cannot collaborate because they don't have project with highland zones at the moment.

No contact yet with INUKA

There is no ongoing communication with INUKA organization due to the failure of sunflower production which caused by the decayed seeds provided with them and delaying to come to visit the problem after reported to them.

Nothing going on with TAHA

They like to work with Mahinya but they do not have the program to work in our region.

A 3.1.2 Improve advertisement methodology: ACHIEVED

Brochures has been made and spread out during the events most of the time

(Sub. 3 Advertise through Super Feo Company: NOT ACHIEVED)

We tried to have an agreement with Super Feo Company but without success because the manager not willing to meet, not available at office most of the time when we try to reach him directly and no reply from his subordinate when we tried to to pass our information through them.

Few secondary schools have been contacted, here few names: Matarawe Secondary School; Msindo Secondary School; Mtakanini Secondary Schools; Nanungu Secondary School.

(Sub. 4 Contact secondary schools: ACHIEVED)

A definitive Website of the College has not been created yet

(Sub. 5 Create a permanent Website: NOT ACHIEVED)

A 4.1.1 Fill all recommended reports: ACHIEVED

Financial report: done

Qualitative and quantitative report: done
Six months report: done
 Cost analysis: done
 Annual Report: done

CHALLENGES:

As you can see above, most of the activities have been achieved, but I want to submit to you the fact that for me, Janet Lupenza, has been difficult carry on the activities planned on my Annual Plan 2019 because of frequently changes in the management in the Head Quarter.

The first issue that I want to submit to you is related to thefts.

The first took place in April 2019 where have been stolen 5 laptops from the Computer room. Investigations have been carried out by police without results and at the same time by our security company (ASA Security Company). Both of them told us that the source of the problem could be inside the place of work. ASA paid us 3.000.000 TZS as a reimbursement.

The second theft took place in November 2019. Water pump, 4 solar panel and controller (total water system that supply kitchen and garden) have been stolen. Investigations have been carried out by police from Namabengo, ASA Security Company and even Janet Lupenza made her personal investigations. All these actions succeed, thieves have been identified but unfortunately one of our drivers was involved.

These kinds of problem created a bad environment, because the issue came from one of our employee and even because there was service's issue like lack of water.

One important issue that we faced during the year has been not receiving the monthly reports by head department Unit, Agricultural and Livestock. We must improve this point during 2020.

Another issue related to the one above has been following the Personal Development Plan (PDPs) because the tutors need resources and we've been not able to produce everything necessary, plus academic duty make them busy. We'll try to understand the best solution to figure the problem out.

About the vehicle business chain, we couldn't go on because TRA rules and regulation. Now that we understood the procedures, we'll try to clear the situation and make the cars profitable. We suggested with the head Vehicle Department to sell NISSAN and TOYOTA.

Still the management of Livestock Unit is not enough to carry on all the activities. Same situation for Agricultural Unit.

IV. Project Sustainability

This year “Mahinya College of Sustainable Agriculture” has been beneficiary of some funds from F.A.R.E project, from January 2019 to August 2019, for this reason it wasn't easy to calculate the sustainability rate. Many expenses were paid thanks to the grant, then some expenses have been done to finance some extra-activities and not linked to the school.

Below he table that show the tot of funds received and used in 2019

FUNDS RECEIVED cash/bank	574,404,717 sh
FUNDS USED cash/bank	561,119,736 sh

Fund received” include not only the Income, but even the following budget codes: refunds from all projects and employee, funds from Dar, Italy and other projects. While, “Funds used” are included all expenses, loans, bank transfers to other projects, some FARE project activities.

Below two tables that show only Income and expenses of “Mahinya College of Sustainable Agriculture” 2019

INCOME	
400101 Sales of garden product	351.700 TZS
400111 Sales of fertilizers	0 TZS
400121 Sales of maize	2.937.000 TZS
400122 Sales of beans	165.000 TZS
400123 Sales of Groundnuts	0 TZS
400124 Sales of trees and flowers	0 TZS
400125 Sales of fertilizers for workers	0 TZS
400131 Sales of cows	780.000 TZS
400132 Sales of goats	170.000 TZS
400133 Sales of pigs	782.500 TZS
400134 Sales of chicken	1.732.000 TZS
400135 Sales of rabbit	0 TZS
400141 Sales of eggs	7.269.450 TZS
400142 Sales of milk	281.900 TZS
400143 Sales of honey	78.000 TZS
400144 Sales of fish	0 TZS
400151 Car-Revenues	377.000 TZS
400152 Lorry-Revenues	1.065.000 TZS
400153 Trekta-Revenues	3.850.000 TZS
400154 Powertiller-Revenues	0 TZS
400155 Grinding machine-Revenues	166.550 TZS

400161 Student fee	41.680.000 TZS
400209 Sales of Fixed Assets	3.748.000 TZS
400210 Canteen Revenues	2.237.050 TZS
400211 Shop Revenues	2.016.550 TZS
400212 Refund by Employees	0 TZS
400213 Artificial Insemination	0 TZS
400214 Sales of Turkey	0 TZS
TOTAL	69.687.700 TZS

EXPENDITURE	
500101 Salaries & Wages	94.282.665 TZS
500120 Travel and accomodation	2.081.900 TZS
500121 Food Allowance	1.616.500 TZS
500131 Fertilizers for garden	169.000 TZS
500132 Fertilizers for farm	2.517.000 TZS
500133 Seeds for garden	938.000 TZS
500134 Seeds for farm	1.910.600 TZS
500135 Pesticides and fungicide for garden	58.000 TZS
500136 Pesticides and fungicide for farm	707.000 TZS
500137 Purchase of crops for re-sale	0 TZS
500138 Purchase of beans for re-sale	0 TZS
500139 Purchase of fertilizers for re-sale	0 TZS
500140 Agriculture tools	939.400 TZS
500141 Occasional worker for maize	1.092.400 TZS
500142 Occasional worker for beans	496.000 TZS
500143 Occasional workers for sunflower	707.000 TZS
500144 Fertilizers for workers	1.911.000 TZS
500152 Purchase of goats	0 TZS
500153 Purchase of pigs	0 TZS
500154 Purchase of chicken	323.000 TZS
500155 Purchase of rabbits	0 TZS
500156 Purchase of fish	400.000 TZS
500161 Food for cows	0 TZS
500162 Food for goats	0 TZS
500163 Food for pigs	936.000 TZS
500164 Food for chicken	3.383.500 TZS
500165 Food for rabbits	0 TZS
500171 Medicine for cows	183.000 TZS
500172 Medicine for goats	0 TZS
500173 Medicine for pigs	0 TZS
500174 Medicine for chicken	234.500 TZS
500175 Medicine for rabbits	0 TZS

500181 Livestock tools	201.400 TZS
500182 Maintenance livestock unit	96.500 TZS
500183 Purchase of medicine for re-sale	0 TZS
500184 Purchase of local cows	0 TZS
500185 Purchase of donkeys	0 TZS
500191 Diesel for Cars	2.139.400 TZS
500192 Diesel for trekta	785.000 TZS
500193 Diesel for lorry	0 TZS
500194 Diesel for powertiller	0 TZS
500195 Diesel for grinding machine	67.000 TZS
500196 Petrol for motorbike	125.950 TZS
500201 Cars maintenance	347.000 TZS
500202 Tractor maintenance	265.000 TZS
500203 Lorry maintenance	175.000 TZS
500204 Powertiller maintenance	0 TZS
500205 Motorbike maintenance	0 TZS
500211 Insurance and duty (all vehicles)	369.000 TZS
500212 Fine and penalties	97.500 TZS
500213 Garage equipment	0 TZS
500221 Food for students	1.074.300 TZS
500225 Book and didactic materials	18.000 TZS
500226 Study Tours for students	0 TZS
500227 Seminars and workshop	190.000 TZS
500228 T-shirt for students	484.000 TZS
500229 Materials for practical	52.000 TZS
500230 Supplies for kitchen	154.500 TZS
500231 Entertainment	698.000 TZS
500232 Sport	535.500 TZS
500233 Registration fee	300.000 TZS
500234 Examination costs	4.007.000 TZS
500241 Purchase of laboratory equipment	0 TZS
500242 Stationary	1.538.450 TZS
500243 Participation fees for events	0 TZS
500244 Advertisement items	1.940.000 TZS
500245 Radio/TV Advertisement	4.650.000 TZS
500246 Telephone and internet	150.000 TZS
500247 Maintenance of solar system	3.995.000 TZS
500248 General maintenance	3.379.200 TZS
500249 Service of fire extinguisher	0 TZS
500250 Furniture	50.000 TZS
500251 Sanitation Equipment	548.500 TZS
500252 Social Welfare	0 TZS
500253 Bank fees	1.898.823 TZS
500254 Tax fees	14.500 TZS
500255 Board meeting	180.000 TZS
500256 Registrations fee (TFDA)	0 TZS

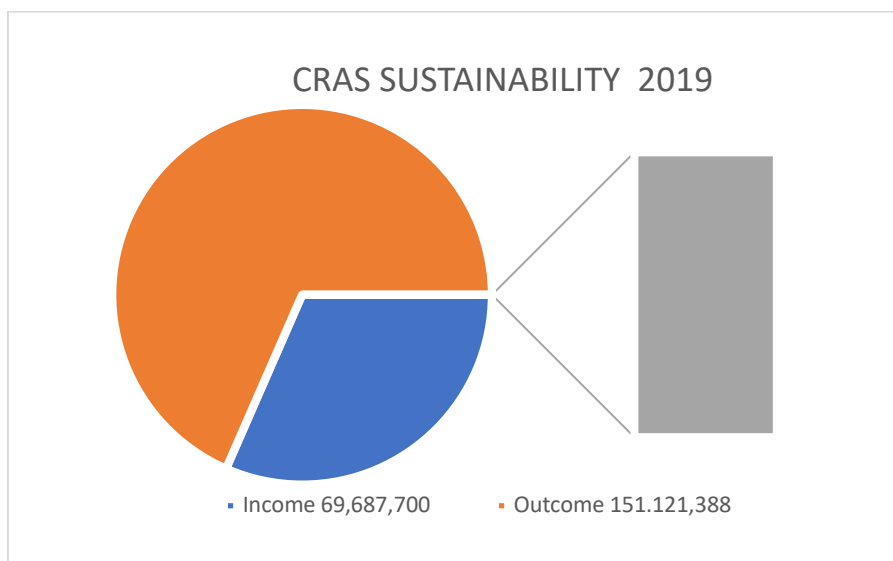
500398 Occasional Workers for Garden	251.400 TZS
500402 Shop - goods for Resale	2.204.500 TZS
500403 Watchmen and Security	2.720.000 TZS
500404 Occasional Workers for Cassava	210.000 TZS
500405 Occasional Workers for Groundnuts	60.000 TZS
500406 Cabinet for Chips	0 TZS
500407 Breeding of Cows	30.000 TZS
500407 Purchase of Turkey	232.500 TZS
500408 Reimbursement of Student Fees	620.000 TZS
500409 Post Services	0 TZS
TOTAL	151.741.388 TZS

SUMMARY

Description	Cras Income	Cras Expenses	variance
Production income	28,007,700.00	144,682,388.00	(116,674,688.00)
Tution fee income	41,680,000.00	6,439,000.00	35,241,000.00
TOTAL	69,687,700.00	151,121,388.00	(81,433,688.00)

Head Office/Fare Income	Head Office/Fare Expenses	Variance
504,717,017.00	409,378,348.00	95,338,669.00
504,717,017.00	409,998,348.25	95,338,669.00

Sustainability (income/expenditure)	46,11%
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It could be lower if we would add expenses for car maintenance or diesel, food for animals and medicine from January to August 2019.

ACCADEMIC UNIT

It's not possible to calculate the expenditure because the total it wouldn't be the true amount due the fact that many expenses have been paid by the grant, but we can have a look to the Income in the last three years:

	ACADEMIC UNIT		
	INCOME 2019	INCOME 2018	INCOME 2017
JANUARY	2,290,000.00		
FEBRUARY	4,559,000.00		
MARCH	3,685,000.00		
APRIL	1,684,000.00		
MAY	1,740,000.00		
JUNE	1,130,000.00		
JULY	4,060,000.00		
AUGUST	3,030,000.00		
SEPTEMBER	4,124,000.00		
OCTOBER	13,635,000.00		
NOVEMBER	1,393,000.00		
DECEMBER	350,000.00		
TOTAL	41,680,000.00	29,843,000	27,521,400

AGRICULTURE UNIT

	AGRICULTURE UNIT		
	INCOME 2019	INCOME 2018	INCOME 2018
JANUARY	-		
FEBRUARY	26,000.00		
MARCH	2,937,000.00		
APRIL	46,000.00		
MAY	20,000.00		
JUNE	15,000.00		
JULY	9,500.00		
AUGUST	52,200.00		
SEPTEMBER	253,100.00		
OCTOBER	47,000.00		
NOVEMBER	39,900.00		
DECEMBER	8,000.00		
TOTAL	3,453,700.00	4,157,300	12,507,240

LIVESTOCK UNIT

	LIVESTOCK UNIT		
	INCOME 2019	INCOME 2018	INCOME 2017
JANUARY	-		
FEBRUARY	-		
MARCH	116,500.00		
APRIL	709,500.00		
MAY	2,547,200.00		
JUNE	1,556,500.00		
JULY	1,011,500.00		
AUGUST	1,427,000.00		
SEPTEMBER	1,235,500.00		
OCTOBER	1,710,300.00		
NOVEMBER	758,850.00		
DECEMBER	21,000.00		
TOTAL	11,093,850.00	4,157,300	11,380,250

VEHICLE UNIT

PERIOD	VEHICLE UNIT		
	INCOME 2019	INCOME 2018	INCOME 2017
JANUARY	50,000.00		
FEBRUARY	30,000.00		
MARCH	366,200.00		
APRIL	28,150.00		
MAY	227,200.00		
JUNE	1,931,000.00		
JULY	1,327,000.00		
AUGUST	130,000.00		
SEPTEMBER			

	588,000.00		
OCTOBER	590,000.00		
NOVEMBER	191,000.00		
DECEMBER	-		
TOTAL	5,458,550.00	6,550, 1000	5,773,000

CAFETERIA AND SHOP UNIT

No comparison because started this year 2019

PERIOD	CAFETERIA AND SHOP UNIT INCOME
JANUARY	-
FEBRUARY	360,000.00
MARCH	-
APRIL	708,100.00
MAY	545,650.00
JUNE	1,026,050.00
JULY	724,100.00
AUGUST	-
SEPTEMBER	-
OCTOBER	703,600.00
NOVEMBER	186,100.00
DECEMBER	-
TOTAL	4,253,600.00

V. Mahinya Training College Strategic Plan 2020

R.1 Improved quality of Academic sector
A.1.1 Trainings for teachers to improve knowledge and skills
A.1.2 Schedule with teachers practical activities for students weekly
A.1.3 Fill in the feedback form of the students every six months regarding the services center and quality of lessons
A.1.4 Organization of seminars for students about different topics inviting experts
A.1.5 Organisation of events in library, cafeteria and "open day"
A.1.6 Organisation of sport event in partnership with other schools
A.1.7 Follow NACTE standard
R.2 Increased the production units
A.2.1 Organization of training for livestock and agro workers
A.2.2 Introduce new monitoring tools for agro and livestock units
A.2.3 Schedule monthly meeting with responsible of each unit and workers
A.2.4 Introduce new culture
A.2.5 Schedule veterinary visits for animals if necessary and follow up any treatment
R.3 Reached more than 50%
A.3.1 Sell Toyota
A.3.2 Rent garage's cars
A.3.3 Improvement of monitoring tools for cafeteria and shop
A.3.4 Find new customer
A.3.5 Update every month the cost analysis for each unit (cars, agro, livestock and cafeteria)
R.4 Mahinya Training center is well known in the surrounding area
A.4.1 Update FB page once per month
A.4.2 Create new website
A.4.3 Advertising of the college through radio and billboard
A.4.4 Organise visits in the high school
A.4.5 Participation in public events

WOMEN EMPOWERMENT: MKOMANILE CRAFT

Written by:
Attu Kibiki, Director

I. Introduction

Mkomanile craft is an CBO – Community based organization which aim to empower women who leaves in the area where the project founded. Mkomanile project was found in the village of Nambehe in Namtumbo District from Ruvuma region. The beneficiaries of this project are the woman who works handmade crafting activities. Up to now this woman are from three village; Nambehe, Msindo and Mtakanini.

In 2009 was arrange a tailoring course by C.O.P.E. NGO, in partnership with the Archdiocese of Songea. In 2012 was registered as CBO, aim of this is to help women to get its needs by providing them self esteem and economic independent for selling the items which produced by the women. Also as project works in different aspect of life of women, all to help these women to have good life in social environment. These women are single mothers, marred and unmarried.

Human resources: now project has 18 staff members all of them are women, three of them are specialized in the production of sweater, one member is the director and the others make bags, home accessories and clothes.

Apart from that the following description are the detailed explanation of annual activities done on 2019. This will focus on objectives and achievements as planned last year.

II. Annual Strategic Planning

LEVEL	DESCRIPTION
General Objectives (OG)	Empowering womens educational and economic independence in Namtumbo district
Specific Objectives (OS)	SO 1.To increase income of artisans through local and international collaborations of business
	SO 2.To raise women "voice" and life skills
Results (R)	R.1.1.Improved artisans skills and products quality
	R.1.2.Increased number of collaborations in busness and visibility
	R.1.3.Improved entrepreneurship skills and team working
	R.2.1.Improved awareness about Human Rights and gender issues
	R.2.2.Reduced IT and English gap
Activities (A) & Sub-Activities	A.1.1.1. Organize trainings about tailoring and printing by Heat press machine
	A.1.1.2.Organise knitting training in order to improve some existing items' details and to create new items (hospitals uniforms, scarfs, pullovers for adults)
	S.1.Maintenance and improvement of the existing knitting machines and the use of new donated electrical tayloring machine (at least two)
	A.1.1.3. Create a standard of the existing items
	A.1.1.4. Create at least two new quality items
	A.1.1.1.5. To prepare annual financial report
	S. 1.To prepar annual activites report
	to prepare annual strategic plan
	to prepare annual budget
	to prepare bimonthly qualitative and quantitative report
	S. 2.To prepare monthly cashbooh, bank reconciliaton and accounts consolidation
	A.1.2.1. Increase and reinforce the existing selling network and keep scheduled contact with customers
	A.1.2.2. Look for partnership with schools and hospitals to sell uniforms
	A.1.2.3. Participate to national and international events

	A.1.2.4. Look for partnerships with fashion schools and international volunteers
	A.1.2.5. Update frequently website, FB page, Instagram and widespread the visibility of our products through other social media (Whatsapp)
	A.1.2.6. Update catalogue and brochures (kiswahili and English) by ourselves
	A.1.3.1. Schedule team building seminars (for ex. in collaboration with "Business Clinic") and leisure moments among artisans (Women International Day)
	A.1.3.2. Organise project financial assessment meetings (at least two per year)
	A.1.3.3. Organise Income management and small business seminars (at least one) in collaboration with banks
	A.1.3.4 To provide fertirilezer to the artisan
	A.1.3.5. To save amount of money for the atrisan
	S.1. To open an account for serving Mkomani Asante
	A.2.1.1. Organise sessions for peer education
	A.2.1.2. Organise awareness events about domestic violence and gender issues in partnership with local instutions (for ex. AICIL and Police gender desk)
	A.2.1.3. Participate to sensitization seminars
	A.2.2.1. Organise monthly technical sessions run by the women in order to improve IT knwoledge, public speaking and peer education.
	A.2.2.2. English and IT lessons

III. Description of Objectives and Result Achievement

This part will discuss an objectives and its results achievement and not achieved as follows.

G.O. Empowering womens' educational and economic independence in Namtumbo district, as our general objective of the project. Mkomani as social group believes to reduce gender in qualities in rural areas and improve the women's life condition through social and economic empowerment. Also we are sure to expand the level of awareness among the women we are going to help the whole society around our environment.

Apart from that have got supportive specific objectives this it helps much to reach our goal of the main objective, this are

S.O1. To increase income of artisan through local and international collaborations of business. This was looking in selling of our project items which were produced by project. Need to have market inside and outside of the country. Action of having market will help project to increase an income to artisan because will have to work more in order to fill the needs of the client from the market we have. Also in production now based to have an item of high quality with material of low cost in order to have standard selling price of our product.

S.O2. To raise women "voice" and life skills with this, project aim to change the inferiority situation of women through female micro enterprise, in the district of Namtumbo by increasing women capacities in order to develop skills such as Planning, decision making activities management, public speaking and to have an ability to raise their voice against rights violations and institutional dealing skilling.

- *Improved artisans' skills and products quality, Products qualities improved through supporting each other during production process new machine for finishing an items. Now we have an over lock machine. This is special only for finishing detail in items. Training was provided but it shows most of them they were not mastered well.*
- *Increased number of collaborations in business and visibility, in case of visibility we volunteered in different Events held in our Country.*
Such as Nanenane in Ruvuma region and Mbeya region, Artisan market on May and November. Majijmaji museums on February and 8th March at Namtumbo. This all to be visible with different people from different areas. Also we performed big order fifth times, these all were from French and Italy.
- *Improved entrepreneurship skills and team working, always we have peard education which helps to have good relation among the artisan.*
Also we organized seminar for the skills of having and extra idea of having another idea of getting an income apart from the activities they work here in project. This result was achieved.
- *Improved awareness about Human Rights and gender issues.*
This result was not achieved at the maximum because we did not have special seminar for human rights but we just us video documentation to see how in which areas as women or human can lose his or her rights. So through looking videos women raise an awareness of human rights.
- *Reduced IT and English gap. With this result we achieved in one category and another were not archived totally.*

IT knowledge, now each woman who participated sessions of training now everyone has an ability to open and close computer, to save work and to create folder. In English lesson not achieved about somehow few of them were able to communicate few words by using English words. This was an effect of English lesson held 2018.

IV. Description of the Activities

The following are the description of annual activities done with project.

- *Organize trainings about tailoring and printing by Heat press machine*
Heat press machine is a machine deals with activities of punting sticks on t-shirts, plates, cups and heats, Training was done at the beginning of the year on February to April. This training was organized twice per week. All women participated on such training. Tailoring training was not done always only seminars for tailoring was done.
- *Organize knitting training in order to improve some existing items' details and to create new items (hospitals uniforms, scarf, and pullovers for adults).*
This activity was difficult to put into practice due to the challenge faced from the beginning of the year. Because women joined the group left the group without information and hence need to wait the training of this project to make sure had primary skills, so will help us when training teacher come to learn an advanced techniques and not simple one. Due to this aspect we improved primary stage of an existing item.
- *Maintenance and improvement of the existing knitting machines and the use of new donated electrical tailoring machine (at least two).*
Up to now had five donated electrical machine, works had two electrical machines. Also maintenances of the existing machine was done especially to by new needle and replaced it all place were needles was broken.
- *Create a standard of the existing items, special effort was used to improve items which were created before.*
There some modification was done in different items, such as bags, and blankets or bed sheet. This all just fulfill the needs of our client.
- *Increase and reinforce the existing selling network and keep scheduled contact with customers.* Selling network was expanded because this year got an order form French of 200 bags, but challenge faced this year was economic hardship due to this aspect affected much our selling of items. Also lose of transit of the people supervise selling point. Also we performed big order fifth times, these all were from French and Italy.
- *Look for partnership with schools and hospitals to sell uniforms*
we visited different schools near villages, they just promised to contact us but they didn't. Application of this kind of activities was failed.
- *Participate to national and international events*
Events participated this year are the follows: Nanenane in Ruvuma region and Mbeya region, Artisan market on May and November. Majijmaji museums on February and 8th

March at Namtumbo in this all women went there. This events helps to be visible and to see other peoples activities.

- *Look for partnerships with fashion schools and international volunteers*
This acitivites was failed because it was difficult to look for because in our location there is no fashion school but in Dar es salaam we didn't look for.
- *Update frequently website, FB page, Instagram and widespread visibility of our products through other social media (Whatsapp).*
With this mostly whatsapp was used more rather than other social Medias. Updating website, face book page and instagram was not done.
- *Update catalogue and brochures (kiswahili and English) by ourselves.*
aim for this is to be create good understating to our client who needs to support us because other needs to see or to understand what was been written in catalog but because was written in English only they make challenges because our target client was local and outsiders client. So most of our local client uses more Kiswahili language that's why needs to have two languages in creation of Catalog.
- *Schedule team building seminars (for ex. in collaboration with "Business Clinic") and leisure moments among artisans (Women International Day)*
- *Organize project financial assessment meetings.*
Instead of financial meeting we make an assessment of an order we evaluate together before to start production. This helps to know if will go gate lose or profit and to be clear with labour cost according to the items production.
- *Organise income management and small business seminars (at least one) in collaboration with banks.* CRDB BANK is where we want to visit and talked to Manager due to our activity need to do for the Artisan but the reaction of this activity to be done shown to fail because it shows that we need them to come while people knows what to be done. So we did not go to another kind of bank because always where our account is they need to help us in one way or another.
- *To provide fertilizer to the artisan, Mkomani project is to help women, more to that during cultivation period as project helps this women to get fertilize for the cultivation. So this provision of fertilize to the women is among motivation for the women from the project. But they need to pay for the whole year for production. This helps women to have enough food or to get enough harvest.*
- *To save amount of money for the artisan, aim of this was to save money for the women when they want to retire from the project.* So if anyone want to left the project and she fulfilled the condition will use this money to give them and use when she will be at home. It is not achieved because of the rules and condition of the banks. Due to that may have to find another way to do this thing for the women from the project.
- *Organize sessions for peer education*
In the whole year when artisan were in working environment peer education were

released. This had no specific time; it depends with different things happening during working hours. Also even to the new comers peer education was applicable.

- *Organize awareness events about domestic violence and gender issues in partnership with local intuitions (for ex. AICIL and Police gender desk)*
For this need to make clear understanding of different events about violence and gender issues. This depends much in human rights. So that's why want to collaborate with this local institution, these are the privet. Helps people to know rights of different areas.
- *Participate to sensitization seminars.*
Sensitization seminars looking for the women to help them to know or to make understanding of different questions; why are here, why they need to work hard and to come up with quality product. This make difference of the one working here in project and other women who just stay at home without work. With this seminar helps much for them to know different things and create good picture, that working is very important in society to the women.
- *Organize monthly technical sessions run by the women in order to improve IT knowledge, public speaking and peer education.*
To create confidence for the women to express them self by preparing presentation of one by one woman and to show in front of others due to what he prepared. This lacked time and instruments to perform it, because needs to have projector and camera for preparation of video.
- *English and IT lessons.*
It knowledge improved, for all women were able to open and close also to create file and save work in computer. This was done by director each week have two session from February up to the beginning of May. Also shows were interested with this kind of lesson because some time use for watching moves for lures.

V. Project Sustainability

These evaluations helps to see which kind of activates spend much money per year.

	FUNDS RECEIVED ¹	FUNDS USED ²	VARIANCE
January	2.126.100 TZS	786.938 TZS	1.339.162 TZS
February	1.217.150 TZS	2.106.990 TZS	-889.840 TZS
March	563.600 TZS	1.186.740 TZS	-623.140 TZS
April	2.381.100 TZS	2.308.040 TZS	73.060 TZS
May	3.413.300 TZS	2.976.100 TZS	437.200 TZS
June	1.486.500 TZS	1.514.540 TZS	-28.040 TZS
July	4.045.500 TZS	4.064.240 TZS	-18.740 TZS
August	3.035.200 TZS	3.171.981 TZS	-136.781 TZS
September	6.134.300 TZS	4.276.443 TZS	1.857.857 TZS
October	1.657.622 TZS	2.772.900 TZS	-1.115.278 TZS
November	4.734.592 TZS	4.585.987 TZS	148.605 TZS
December	1.410.500 TZS	1.682.340 TZS	-271.840 TZS
Total	32.205.464 TZS	31.433.239 TZS	772.225 TZS

Income 2019

Income 2019	
200101 Laboratory/store M	26,149,714 TZS
200102 Songea Shot M	0 TZS
200103 Sicily House	0 TZ
200104 Boma Cafè	0 TZS
200105 Events	566,500 TZS
200111 Laboratory/store K	437,500 TZS
200112 Songea shop K	30,000 TZS
200113 Schools/sweater uniform	583,000 TZS
200121 Printing/photocopy	90,450 TZS
200122 Inscription	48,300 TZS
TOTAL	27,905,464 TZS

¹ Includes even the following budget code: 200123 Refund from CRAS, 200124 Refund from Chekechea, 200125 Refund from Kituo Cha Afya, 200126 Refund from Sisi Ni Kesho Nyololo, 200127 Refund from Sicily House – Dar, 200128 Refund from Congregation S.Joseph, 200129 Fund from COPE Italia.

² Includes even these budget codes: 600201 Loan for CRAS, 600202 Loan for Chekechea, 600203 Loan for Kituo Cha Afya, 600204 Loan for Sisi Ni Kesho Nyololo, 600205 Loan for Sicily House – Dar and 600206 Loan for Congregation S.Joseph

Expenditure 2019

EXPENDITURE 2019	
600100 Wages & Salaries	12.920.831 TZS
600131 Allowance house	168.000 TZS
600132 Travel Songea	129.500 TZS
600133 Travel out of Ruvuma Region	94.000 TZS
600134 Parcel Transport	890.700 TZS
600141 Purchase of material for Mkomani	11.607.460 TZS
600142 Purchase of material for Knitting group	1.245.700 TZS
600143 Fertilizers	0 TZS
600151 Stationery	60.400 TZS
600161 Telephone and internet	98.000 TZS
600171 Participation fees for events	164.000 TZS
600172 Advertisement items	4.000 TZS
600173 Costs to arrange/join events	16.000 TZS
600181 Maintenance of solar system	0 TZS
600182 Ordinary maintenance	372.000 TZS
600183 Purchase of fire extinguisher	0 TZS
600184 Furniture	0 TZS
600185 Cleaning items	44.000 TZS
600186 Maintenance of electricity	169.500 TZS
600191 Social contribution	70.000 TZS
600192 Bank fees	342.148 TZS
600193 Tax fees	237.000 TZS
TOTAL	28.633.239 TZS

SUSTAINABILITY 2019	97%
SUSTAINABILITY 2018	80%

Expenses 2018	30,524,779 sh
Income 2018	24,421,344 sh

The above Pie charts showed the comparison of expenses and income of the current year and the one previous year. The way charts shows sustainability slow up from 2018 to 2019 as shown in the charts. This it looks the project is going to stand alone without having donation from anywhere. Also you can see how difference of accounts in income and expenses activities. In 2019, We tried to minimize cost in all activities where was possible to do it. Even if we faced different challenges such as delay of client make payment of product. It is around **2.890.000 tzs** this amount can affect much the sustainability of the project because it would be higher than 97%.. So sometime we fail because of the client needs our work but do not pay on time. So for this case even sustainability could change.

VI. Conclusions

I use this part to appreciate and thanks all who supported and still supporting our project in one way or another from inside and out of our Country. Because we know without them we won't get what we analyzed in this report. In really this report for this year based only in production we did not organize train for the women. Now I would like to well come any one how like to support us to have training. We can see how training can read positive effect to our women who benefits from the project. This is for the any volunteer who likes to support our project especially the project of helping women in this third world country. As is known when you help on women you helped the whole society because women are the person deals with children. Apart from that I would like to congratulate and lot of thanks from the all level from Head quarter for the different effort you do for helping this society from Tanzania especially in Nambehe and Msindo in Ruvuma region. Historically most of the women work her in the project up to know everyone had got his house and when you ask mostly capital to build it, 70% is contribution from the project and their children gone to school. So this project is very helpful for this women works in the project. Due to that now our view to help more people in this environment around so still we need help from you especially in market, human recourse because some time we gate client from Italy and they cannot communicate in English language it is a big problem, even Local director was here but failed to understand the needs of the client. To add another small project to add an income of the project, this mean may be sometime we can have extra income apart from crafting activities. By long only an income from items is not enough because our rotation is not very big, and we did not receive any amount from Heard quarter. So with that case I hope if will have another small project can help to fill some gaps in reaching the goals which we planned to do in the year. Up to this stage we did not achieved much of the goals planned but the year of 2020 will use our effort to raise the sustainability of the project and at list for 90% of the planned should be achieved up to the end of November. Hope we will still delivering good society. At the end of this report I would like to ask the founder Cope Italy administration and your friends to spread our news there, because still we need to go far more that here we are now.

God be with you, with us in running this battle of changing life of the women in the world.

HEALTHCARE: NYOLOLO HEALTH CENTRE - KITUO CHA AFYA NYOLOLO

Written by:

Cecilia Masonda, Project Manager

Federica Stornelli, Grant Manager

Elisa Vittorino, Volunteer

I. General Overview

Nyololo Health Centre is a Rural Health Centre built by Co.P.E. – an Italian non-governmental Organization - between 2004 and 2007 in the village of Nyololo, 37 kilometres far from Mafinga Town, Iringa Region, and 7 Kilometres from Nyololo Njiapanda.

It has been realized thanks to the contribution of the Italian Episcopal Conference and the co-financing of the Region of Sicily (Italy), in collaboration with the Diocese of Iringa, the Parish of Nyololo and the Archdiocese of Palermo.

Since 2007 the Health Centre has been operating non-profitably, providing high quality health services for an estimated population of 50.000 people, for at least 30 villages within Mufindi District.

Aiming of compensating for the lack of medical assistance and improving health conditions of local communities through affordable medical treatment costs, the Centre provides for a wide health program. It includes General Medicine, Pediatrics, Maternity, and Antiretroviral and Antibiotic therapy services for infections. Furthermore, since 2011 the most equipped analysis laboratory in the district is active: in addition to all routine biochemical tests, it allows the analysis of food parasitosis and sexually transmitted diseases.

The Kituo Cha Afya has 52 employees and it is composed of 5 wards with a total capacity of 52 beds, with the presence of a free canteen, OPD (Out Patient Department), RCH (Reproductive Child Health), and Care & Treatment Clinic (CTC) for HIV/AIDS patients. Besides, the day-care service of the Health Centre includes 1 medical Officer, 1 clinical Officer, 1 Assistant Clinical Officer, 2 rooms for dressings, 1 dental clinic room, 1 pharmacy room, 2 rooms for Laboratory, 1 administration office and 1 accounting office room.

Internally to the Kituo Cha Afya Project, the Health Program is mainly focused on two sensitive topics:

1. Maternal and child health, in order to reduce the causes of morbidity and mortality of pregnant women and children, especially malnourished ones. Indeed, the Centre provides for a nutritional service for the treatment of child malnutrition, which represents an exclusive and recognized program at the territorial level. Moreover, there are prophylaxis treatments against malaria, cures for intestinal worms, anemia and fetal malformations up to the immunizations of mothers and children up to the age of 5 years. In general, the Centre carries out health projects on ante-natal cares and post-natal cares. The main activity for ANC is to provide support to pregnant women during pregnancies reducing the risk of complications before and during delivery. Furthermore, the RCH guarantee to all pregnant women monitoring of different aspects, such as blood pressure, measurement of glycemia, test HIV, test malaria and, also, the treatment of different diseases, such as rhesus negative, tuberculosis and so on. All tests and treatments for women during pregnancy are free of costs.
2. Treatment and prevention of HIV, consisting in HIV testing, information service and HIV/AIDS counseling, prevention and treatment of immunodeficiency through the distribution of antiretroviral drugs, inclusive sport activities among teenagers. Every month the staff of Nyololo Health Centre specialized in the treatment of HIV organizes outreach in several villages in Nyololo Ward.
3. Detection and treatment of patients TB positive are other services provided by Nyololo Health Centre. Thanks to new machines we will receive in 2020, we will be able to support the local population performing screening in 11 villages in Nyololo and Mbalamaziwa wards. Up to December 2019 we have been able to detect the virus thanks to the

microscopic test (performed at Nyololo Health Centre) and GenXpert test (performed by Mafinga District Hospital).

Recently, new structures have been implemented strengthening the types and quantities of health services and facilities provided by the Centre, that includes accommodation for medical and nursing staff, incinerator, Placenta Pit, morgue, blood bank room and dental clinic. Moreover, in April 2020 we will be able to complete the construction of a new maternity ward. The increase of the number of pregnant women requested a new ward able to host a higher number of pregnant women. In 2020 we will start with the construction of a main theatre, in order to be able to perform caesarean section at Nyololo Health Centre, reducing the number of pregnant women referred in other health centre/hospitals.

KCA keep joining the government program that guarantees free health care, complete with analysis and supply of medicines, for all patients with NHIF insurance (National Health Insurance Fund). Lastly, at the Centre an ambulance service is active 24 hours a day. It is a free service for pregnant women and, in case of complications or illnesses that are not negotiable at the facility, allows patients to be referred and transported to the nearest hospital.

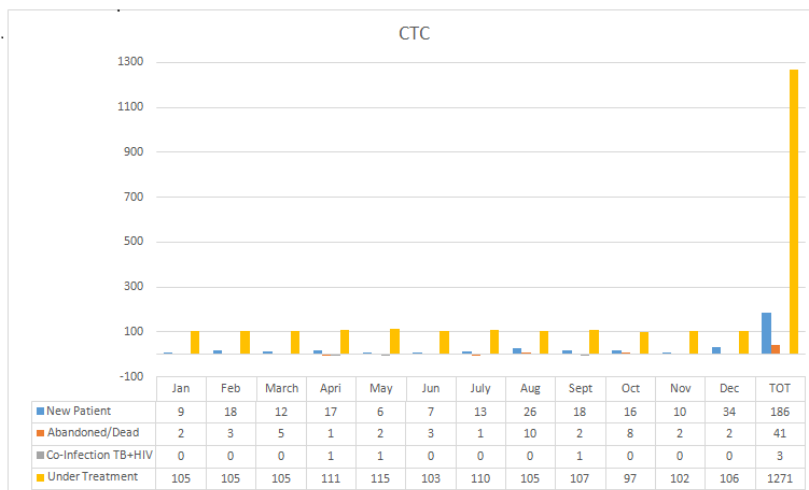
Furthermore, the Kituo Cha Afya has been working towards the training of local staff and the education of the population through seminars and social and health awareness events open to all citizens.

In details, the staff of Nyololo Health Centre has been trained on different topic:

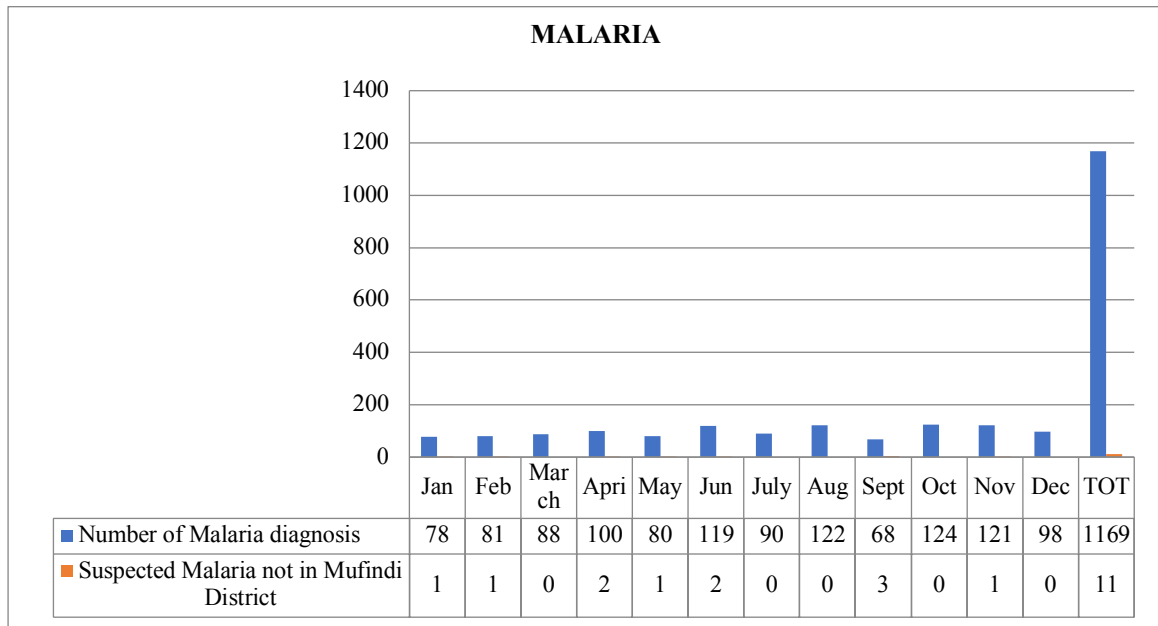
- 1- Child malnutrition: detection and treatment
- 2- Hygiene and sanitation
- 3- Domestic violence against child and women
- 4- Tuberculosis: detection, personal protection, collection of samples and use of GeneXpert and TBLam
- 5- Maternal and Newborn care
- 6- Delivery
- 7- Emergency during delivery
- 8- Child resuscitation

II. General Overview of KCA Activities and Health Services at 31st December 2019

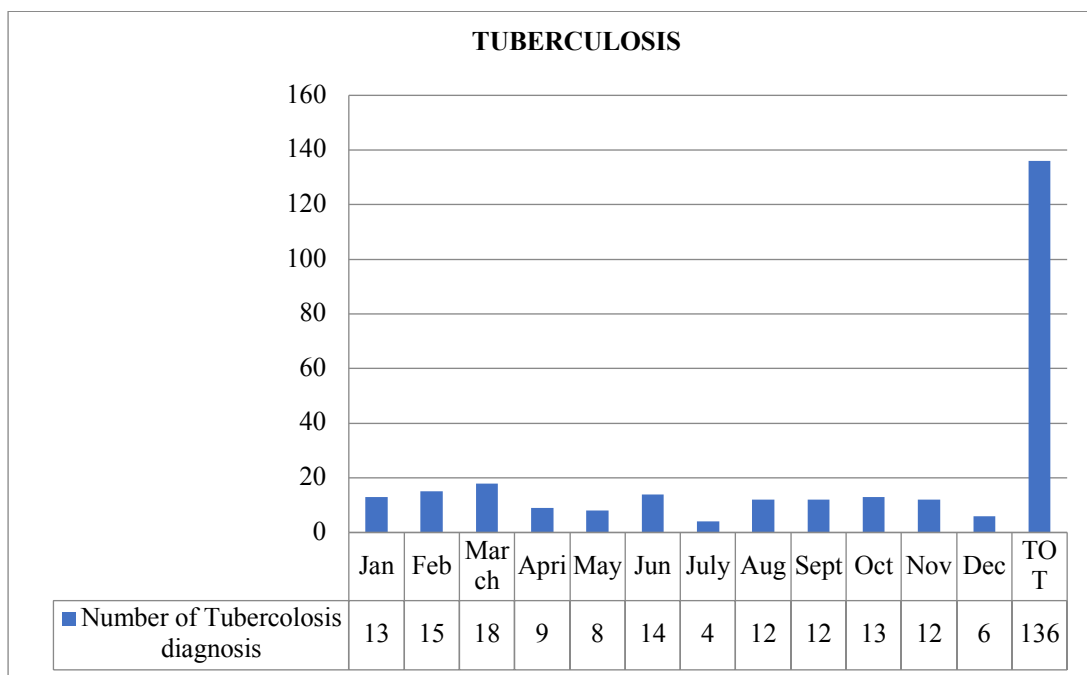
As General Objective for the year 2019, KCA planned to *improve life quality and health conditions of local population within Mufindi District* through two specific objectives, that are the obtainment of economic and managerial sustainability and the provision of good quality health services. In order to deeply comprehend how much KCA got close to the main objective at 31st of December 2019 it is useful to introduce a general overview and analysis of patients and diseases in terms of type, gender and flow, and so the correlated services provided by KCA. One of the criteria is to represent the annual trend of the main important diseases which affected Mufindi population. All the following data are archived on KCA Bimonthly Quantitative Reports 2019. The following chart shows **HIV/AIDS treatment** for different case of patients monthly registered at KCA’s CTC Ward for the year 2019: number of patients currently under treatment (1271 in total); new patients registered (186 in total); patients abandoning cares or dead (41 in total); patients with co-infection Tuberculosis and HIV (3 in total).



The next chart shows the annual trend on Malaria cases for the year 2019, divided in monthly number of Malaria diagnosis (1169 in total) and monthly total number of people suspected to get sick of Malaria not in Mufindi district (11 in total).



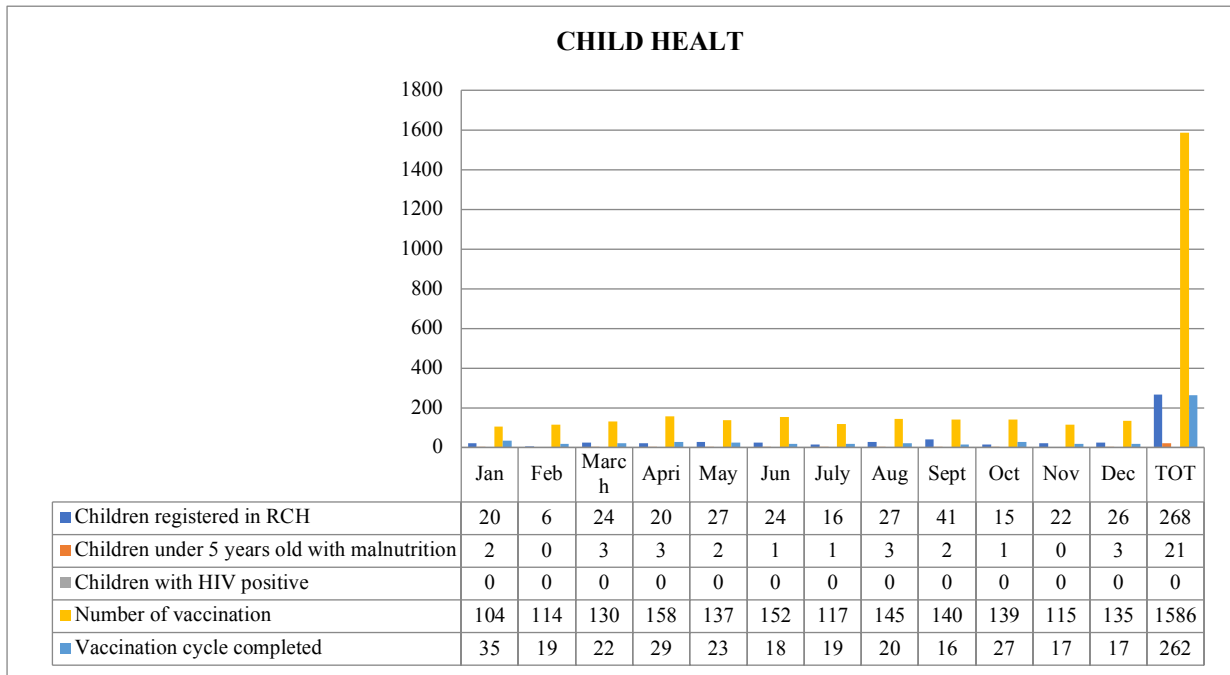
The following chart shows the annual trend on **Tuberculosis cases** for the year 2019 with the monthly number of TB diagnosis (136 in total). No patients abandoned cares during 2019.



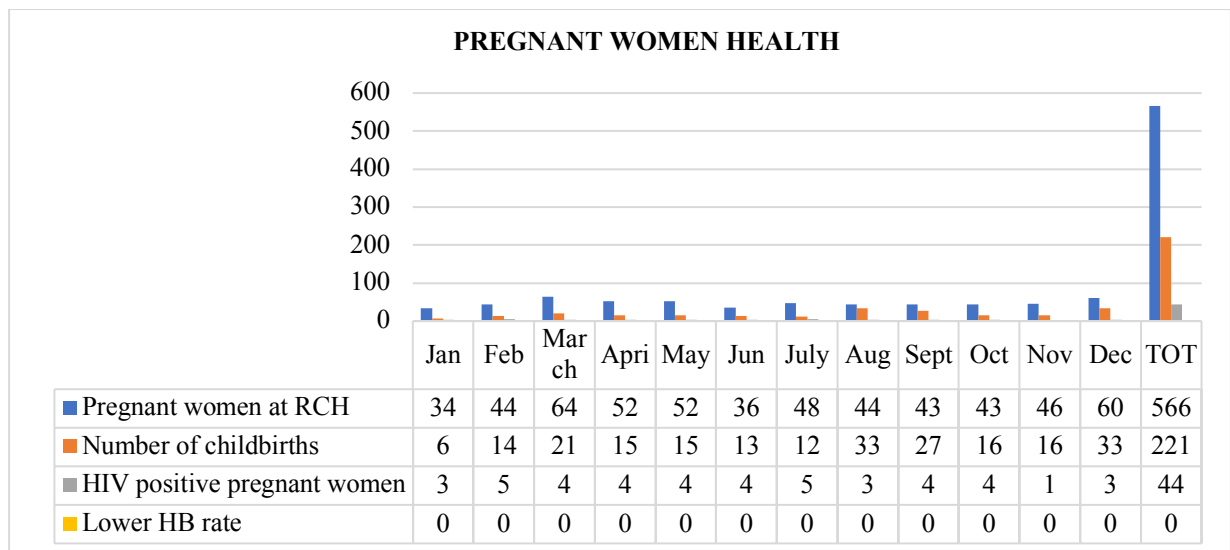
The number of patient TB+ and Malaria+ is the same as the number of patients under treatment. It is difficult, sometimes impossible, to determine the outcome of the treatment. A patient TB+ is going to be undertreatment for 6 months and, most of the time, once he/she is done with the treatment he/she is not coming back to KCA. Most of the time the outcome of the treatment in unknown.

Here below the chart about **Child Health** monthly conditions for the year 2019 based on different kind of services provided and different kind of diseases: number of children registered at RCH ward (268 in total), number of children under 5 years old suffering from malnutrition (21 in total), number of children resulted HIV positive to DBS test (0 in total), number of vaccinations provided

(1586 in total), and number of children who completed vaccination cycle (262 in total). The number of children vaccinated is higher compared to the total number of childbirths. Most of the time, pregnant women who attended ANC at Nyololo HC but delivered in another health facility, attend the PNC at Nyololo HC. That is why the number of children vaccinated at KCA is higher than the number of deliveries recorded. Moreover, KCA plans every month outreach activities in order to ensure the same service to people who are not able to reach the HC.



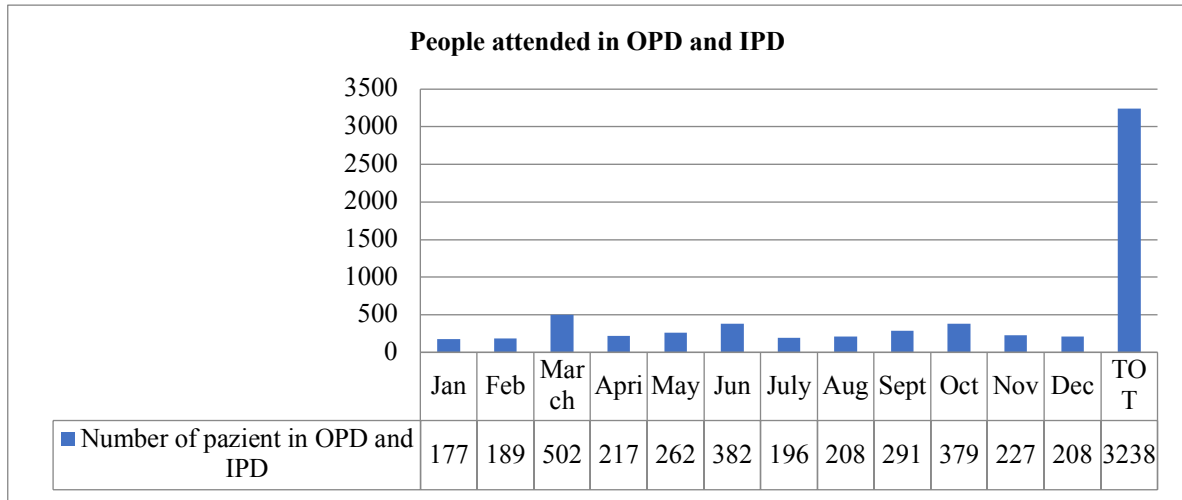
The following chart shows **Pregnant Women Health** monthly conditions for the year 2019, divided in number of pregnant women in entrance in RCH (566 in total), number of childbirths registered at KCA pregnancy ward (221 in total), number of pregnant women with HIV positive (44 in total), number of pregnant women with Hemoglobin rate lower than 11,5 g/dl (0 in total).



The total number of childbirths is 211 and the number of pregnant women assisted at Nyololo Health Center is equal to 566. Not all women have delivered at KCA because some of them have

faced complication during deliveries and have been referred to other health facilities for C/S. The number of maternal deaths is 0 and all child born at KCA were alive.

The following chart shows the patient flow at KCA for each month of 2019, with a total of 3238 patients at 31st of December 2019.



Throughout 2019, KCA also provided for further medical and health services, identifying and giving a treatment for the following diagnoses:

TOP TEN DISEASES IN 2019 UP TO 31

1. URTI;
2. Intestinal worms;
3. Peptic Ulcer Diseases;
4. Surgical conditions;
5. Hypertension;
6. Urinary Tract Infection (UTI);
7. Diarrhea diseases;
8. Skin infections, non fungal;
9. STI genital ulcer diseases;
10. GIT diseases and other non-infections.

TB, HIV and MALARIA are not included in the top 10 diseases. This list is made basing on what are the diseases that are not usually trated at KCA.

In conclusion, KCA every year and, mainly in 2019, has hardly worked in order to guarantee and provide a high-quality health services for Mufindi District population, increasing year after year the quality level and the number of services, also according to Tanzania Government priorities.

III. Annual Strategic Planning

LEVEL	DESCRIPTION	INDICATOR/OUTPUT	TARGET	VERIFICATION SOURCE
General Objectives (GO)	OG: Strengthen the health facilities network within Iringa Region, Tanzania.			
Specific Objectives (SO)	OS1: Achieve the sustainability of KCA	<p>I.1 Percentage of relevant authorities/external evaluators involved declaring usefulness and replecability of project tools, structures and models</p> <p>I.2 Number of local stakeholders which participate in the implementation of KCA projects/proposals or contribute to the strategic and operational plans of KCA</p> <p>I.3 Perception of local KCA staff about the importance of engagement for the local development of high quality health system</p>	<p>T.1 At least 5% by the end of 2019</p> <p>T.2 At least 2 local stakeholders by the end of 2019</p> <p>T.3 At least 40% by the end of 2019</p>	<p>V.1 Structured interviews/questionnaire by evaluations</p> <p>V.2 Final qualitative and quantitative report 2019 written by Project Manager and Iringa Regional Director</p> <p>V.3 Semi-structured interviews submitted to KCA staff by Iringa Regional Director</p>
	OS2: Guarantee good quality health services at KCA	<p>I.1 Efficacy of capacity building activities (scores from 0 to 100)</p> <p>I.2 Percentage of increase of Mufindi District population who receives</p>	<p>T.1 At least 70 out of 100 points scored in the test</p> <p>T.2 At least 10% by the end of 2019</p>	<p>T.1 Test of trainees at the end of the training + report by trainees on quality of attended training</p> <p>V.2 Final</p>

		successfully medical cares		qualitative and quantitative report 2019 written by Project Manager and Iringa Regional Director
Results (R)	R1.1: Improved the economic sustainability of KCA	Total income amount provided by Co.P.E. H/O	Decrease of 5% by the end of 2019	Monthly cash book 2019 monitored by Project Manager
	R1.2: Improved the managing sustainability of KCA	I.1 Number of stars according with QI National Commission classification (scale from 1 to 5) I.2 Quality of the meetings and degree of motivation (scale from 1 to 10)	T.1. To confirm the three stars got on 2018 T.2 At least 7 out of 10 points by the end of 2019	V.1 Report made by the QI National Commission V.2 Monitoring and evaluation of interventions (themes, pertinence) elaborated during meetings and through surveys
	R1.3: Shared the responsibilities between KCA and the other stakeholders	I.1 Percentage of responsibilities up to KCA I.2 Number of projects approved through the subgrants system	T.1 Decreased of 5% by the end of 2019 T.2 At least 1 project by the end of 2019	V.1 Contents of agreements V.2 Project quality evaluated by the local partner/stakeholders by the end of 2019
	R2.1: Implemented new health services	I.1 Variety of services available at KCA I.2 Percentage of financed proposals receiving a positive external evaluation I.3 Percentage of increase of yearly flow of KCA patients	T.1 To add at least two new services by the end of 2019 T.2 At least 60% by the end of 2019 T.3 At least 15% by the end of 2019	V.1 Bimonthly qualitative and quantitative report V.2 External specific evaluation report and final report by financed structures

				V.3 Final qualitative and quantitative report 2019
	R2.2: Strengthened existing health services	I.1 Decreasing the number of deaths in 2019 I.2 Percentage of increase of yearly flow of KCA patients	T.1 Decreased of at least 20% by the end of 2019 T.2 At least 15% by the end of 2019	V.1 Bimonthly qualitative and quantitative report made by Project Manager and Regional Director V.2 Final qualitative and quantitative report 2019
	R2.3: Improved professional skills of KCA workers	I.1 Quality index of medical service provided to each patient (scale from 1 to 10) I.2 Decreasing the number of referrals from KCA in 2019	T.1 At least 6 out of 10 T.2 Decreased of at least 20% by the end of 2019	V.1 Analysis of a structured survey submitted to each patient at the end of the medical visit V.2 Final qualitative and quantitative report 2019 made by Project Manager and Regional Director at the end of 2019
Activities (A) & Sub-Activities	A1.1.1: Involve local and international donors	<u>Final Output:</u> Involved at least 1 donor by the end of 2019		
	SA1.1.1.1 Identify local and international donors	<u>Output:</u> Identified at least 1 potential donors by the end of 2019		

SA1.1.1.2 Write project proposals	<u>Output:</u> Written at least 1 project proposals by the end of 2019
SA1.1.1.3 Sign collaboration agreements between KCA and donors	<u>Output:</u> Signed at least 1 agreement by the end of 2019
SA1.1.1.4 Organize fundraising activities	<u>Output:</u> Organized at least 1 fundraising initiatives by the end of 2019
A 1.1.2: Improve the daily efficiency of KCA (in terms of financial resources, human resources, equipment and drugs)	<u>Final Output:</u> Increased at least 5% of productivity rate by the end of 2019
SA1.1.2.1 Employ a human resource as a storekeeper and data clacker	<u>Output:</u> Improved KCA procedures of purchasing and store keeping through data collection and analysis
SA1.1.2.2 Sign an agreement with a supplier for the maintenance of laboratory equipment	<u>Output:</u> Signed a contract with a Lab supplier (PIRAMID) by July 2019
SA1.1.2.3 Sign an agreement with a supplier for the maintenance of office informatic equipment	<u>Output:</u> Signed a contract with an Informatic supplier by July 2019
SA1.1.2.4 Sign an agreement with USAID for the	<u>Output:</u> Signed the agreement with USAID by August 2019

providing of new laboratory equipment according with the other government health facilities	
A 1.1.3: Reduce the number of human resources paid directly by CO.P.E.	<u>Final Output:</u> Decreased at least 8% of cost of KCA human resources paid by CO.P.E. by the end of 2019
SA1.1.3.1 Write project proposals	<u>Output:</u> Written at least 1 project proposal by the end of December 2019
SA1.1.3.2 Make lobbying to increase the number of human resources paid by government	<u>Output:</u> Increased at least 3 human resources by the end of 2019
SA1.1.3.3 Increase the number of employees in order to guarantee the best implementation of PANDA and THUPIE activities	<u>Output:</u> Hire 2 new nurses by the end of June
A1.1.4 Aligned the number of human resources to government standards	<u>Final Output:</u> Increased at least 3 human resources from Government according with the "Government basic standards for health and social welfare facilities"
SA1.1.4.1. Write supporting letters to Mufindi DMO to ask for nurses	<u>Output:</u> Received a positive answer from the Government by June 2019 (allowance to have requested human resources)

and Clinical Officer	
SA1.1.4.2 Modify contracts of surplus human resources and move them to other positions	<u>Output:</u> Modified at least 3 employment contracts by the end of 2019.
A1.1.5 Make a long-term investment through the plantation of vegetables, fruits trees and timber trees	<u>Final Output:</u> Increased at least 7% of internal income by the end of 2019
SA1.1.5.1. Buy and plant seeds of vegetables and small trees of fruits	<u>Output:</u> Planted at least 30 fruits trees (avocado, mango, apple, peach, banana, pears), 300 seeds of cabbage, 400 seeds of eggplants, 100 seeds of bitter tomatoes, 150 seeds of okras, 1000 seeds of onions, 1000 seeds of carrots, 100 seeds of watermelon, 1000 seeds of maize, 50 seeds of zucchini, 200 seeds of cucumbers, sweets potatoes by the end of February 2019.
SA1.1.5.2 Cultivate and grow vegetables and fruits trees	<u>Output:</u> Obtained at least 60% of harvest crops (only vegetables) by July 2019.
SA1.1.5.3 Sell vegetables	<u>Output:</u> Increased at least 30% of KCA garden income/revenue by the end of 2019
SA1.1.5.4 Sign an agreement with a landowner in order to obtain the allowance to use a piece of land freely	<u>Output:</u> Signed successfully a 12 years-agreement between KCA and the landowner by the end of the year 2019.
SA1.1.5.5 Look for timber trees supplier	<u>Output:</u> Found a supplier who sold timber trees by the end of the year 2019.
SA.1.1.5.6. Identify and employ a specialized human resource	<u>Output:</u> Stipulated an employment contract between KCA and specialized human resource by the end of June 2019.

for the plantation of trees	
SA1.1.5.7 Clean and prepare the land	<u>Output:</u> Cleaned successfully the whole piece of land by the end of September 2019.
SA1.1.5.8 Plant and grow timber trees	<u>Output:</u> Planted at least 6000 timber trees by the end of September 2019.
SA.1.1.5.9 Take cleaned the field and shape the trees	<u>Output:</u> Cleaned successfully the field and shaped trees every 6 months starting from February 2020 and continue for 12 years.
A1.2.1: Strengthen the decision-making role of KCA board and management	<u>Final Output:</u> Increased at least 50% of number of management and board sessions by the end of 2019
SA1.2.1.1 Organize semesterly meetings with KCA board	<u>Output:</u> Discussed successfully issues and problems of KCA
SA1.2.1.2 Organize monthly meetings with KCA management	<u>Output:</u> Discussed successfully issues and problems of KCA once a month
A1.2.1.3 Create a semesterly evaluation form for all KCA workers	<u>Output:</u> Analyzed results from evaluation forms and improved negative aspects by the end of each semester
A1.2.2: Strengthen the ownership/accountability of KCA local human resources	<u>Final Output:</u> Increased at least 40% of satisfaction/engagement level of KCA staff by the end of 2019
SA1.2.2.1 Increase the salaries of KCA workers	<u>Output:</u> Increased 5% of KCA salaries from January 2019

SA1.2.2.2 Guarantee vaccinations to all KCA workers	<u>Output:</u> Vaccinated all KCA workers by the end of 2019 (May, August and December)
SA1.2.2.3 Guarantee allowance for all the government workers	<u>Output:</u> Obtained allowance for all the government workers by the end of 2019
SA1.2.2.4 Promote team initiatives as sport and entertainment meetings among KCA staff	<u>Output:</u> Strengthened relationships among KCA workers through team building activities during 2019
SA1.2.2.5 Share information with all KCA staff on KCA activities/initiatives/facing problems	<u>Output:</u> Organized periodical meetings between management and workers
SA1.2.2.6 Organize the management of KCA	<u>Output:</u> Review the roster in order to select a responsible for each ward by the end of August
A1.2.3: Guarantee a good health service	<u>Final Output:</u> Train Health personnel about different topics
SA1.2.3.1 Organize training to implement new activities and guarantee a good health service	<u>Output:</u> Train the health personnel every month about different topics <u>starting from June 2019</u>
A 1.3.1: Renew Service Agreements with Government	<u>Final Output:</u> Signed a PPP agreement from June 2019

A 1.3.2: Create new agreements with local and international organizations/institutions/authorities	<u>Final Output:</u> Signed at least 1 agreement with new stakeholders who collaborate with KCA during the second part of 2019
A2.1.1: Open a new dental clinic	<u>Final Output:</u> Provided high quality dental cares to local population from October 2019
SA2.1.1.1 Organize and disseminate a weekly timetable of dental visits	<u>Output:</u> Informed local population on dental care service provided by KCA from October 2019
SA2.1.1.2. Carry out 12 Seminars for local population on the importance of oral hygiene	<u>Output:</u> Promoted the importance of oral hygiene to at least 70% of local population by the end of 2019
A.2.1.2: Start to build new wards (Main Theater, Maternity and Neonatal Intensive Care)	<u>Final Output:</u> Start construction of new wards <u>by October 2019</u>
SA2.1.2.1 Build a new Maternity ward	<u>Output:</u> Completed building works by the end of February 2020
SA2.1.2.2 Purchasing of materials and machines for the new wards	<u>Output:</u> Complete purchase of materials and machines by the end of the year 2019
SA2.1.2.3 Prepare the health personnel for the new wards	<u>Output:</u> Train Health personnel about different topics
A2.1.3: Implementation of PANDA Project	<u>Final Output:</u> Reduced mortality and morbidity in mothers and newborns by the end of 2019

SA2.1.3.1 Carry out activity of baseline evaluation	<p><u>Output 1:</u> Evaluated organizational and clinical aspects of ANC/PNC level at KCA, Mbalamaziwa Health Center and other 9 dispensaries between the end of May and the beginning of July 2019;</p> <p><u>Output 2:</u> Defined the real number of pregnant women to enrolled in the project between the end of June and the beginning of July 2019.</p>
SA2.1.3.2 Train local staff (KCA and RCH)	<p><u>Output:</u> Learned how to use the PANDA mHealth system in order to perform visits by the end of June 2019</p>
SA2.1.3.3 Organize and perform ANC and PNC visits	<p><u>Output:</u> Provided preventive maternal health care services and created a medical record for each woman from June 2019 to December 2019</p>
SA2.1.3.4 Run interviews and organize focus groups	<p><u>Output:</u> Assessed patient satisfaction and compliance to evaluate the PANDA system from June 2019 to December 2019</p>
SA2.1.3.5 Analyze collected data and carry out dissemination activity	<p><u>Output:</u> Mapped the territory (Nyololo and Mbalamaziwa wards) for risk prevention in maternity (geographically and temporally) in December 2019</p>
A2.1.4: Active blood transfusion service (Blood Bank)	<p><u>Final Output:</u> Collected at least 20 liters of blood by the end of 2019</p>
SA2.1.4.1 Organize activities of fund raising to finance blood drawing	<p><u>Output:</u> Promoted the importance of blood transfusions to at least 30% of Nyololo and Maduma population through awareness campaigns by the end of 2019</p>
A2.2.1: Add new types of medical examination	<p><u>Final Output:</u> Increased 5% of number of patients by the end of 2019</p>
A2.2.2: Provide a kit (that include thermometer, B.P. machine and stethoscope) for each medical personnel	<p><u>Final Output:</u> Satisfaction level of each patient/improved procedures of medical visits from the beginning of 2019</p>

A2.2.3: Install or strengthen the electricity system	<u>Final Output:</u> Installed and run electrical equipment in each ward from the beginning of 2019
SA2.1.4.1 Organize activities of fund raising to finance blood drawing	<u>Output:</u> Fix the generator by September 2019
A2.2.4: Implement a KCA database system (DHIS2)	<u>Final Output:</u> Increased at least 10% of data quantity and accuracy by the end of 2019
A2.3.1: Identify and train a KCA human resource for using ultrasound machine	<u>Final Output:</u> Provided ultrasound service at KCA from September 2019
A2.3.2: Identify and train two KCA human resources for Blood Bank activity	<u>Final Output:</u> Provided Blood transfusion service at KCA from the end of the year 2019
A2.3.3: Identify and train a CTC in-charge	<u>Final Output:</u> Improved CTC service at KCA from May 2019
A2.3.4: Train on-going the data clacker	<u>Final Output:</u> Improved data collection and analysis on purchasing and store keeping of drugs from the beginning of 2019

III. Description of Objectives and Results Achievements

Specific Objective 1: Achieve the sustainability of KCA → Not achieved

KCA was not able to reach the sustainability as planned in 2019. KCA sustainability rate is equal to 21%. Fund from COPE Italy are necessary to continue with the activities and cover annual expenditures of KCA. KCA has to increase its sustainability rate creating new income generating activities, in order to reduce the support received from the Headquarter.

The sustainability rate has been affected also by the delay in receiving reimbursement from NHIF and fund from NSSF and other stakeholders, has agreed at the beginning of 2019. Up to December 2019, the only income of KCA has been gotten from reception, mortuary, garden and canteen.

Result 1.1: Increase income for the development of KCA → achieved

The total income 2019 of KCA increased only in user fee reception. In 2018 we received 46,785,960/= only while in 2019 we received 66,282,630.00/= (comprehensive of transport fees, reception fees, garden, mortuary, canteen and NHIF).

Result 1.2: Managing the sustainability of KCA → achieved

During 2019, the number of meeting with the workers and seminaries have been increased. In the second part of 2019, several trainings have been guaranteed to the health personnel of KCA. Moreover, every week we perform a meeting with the health personnel. Furthermore, a meeting on monthly base allow the health personnel to share with the management staff issues faced and positive feedbacks about the management of the center.

Result 1.3: Share responsibilities between KCA and other stakeholders → Partially achieved

KCA signed different contracts with several stakeholders such as NHIF, NSSF Japaigo, USAID, and PPP. Unfortunately, not all stakeholders have respected the contract sending us fund or reimbursement by the end of 2019 (NHIF).

Specific Objective 2: Implement new Health Service →

Thanks to the support of different donors, it has been possible to guarantee more support to our patient. We have ensured to pregnant women the gratuity of the services provided in RCH (ANC, delivery and PNC). Considering the increased number of pregnant women as patient of KCA Health Center, we have decided to build a new maternity ward and main theater in order to ensure more beds and to reduce the number of patients referred to other facilities (mainly pregnant women with complications during delivery who need cesarean section). Every year we try to increase and to improve the quality of services performed at KCA. Nevertheless, not all the planned goals were achieved.

Result 2.1: Decrease the number of Death → Achieved

Thanks to the several training to which the health personnel have participated, the quality of the service has improved. Thanks to the purchasing of new material and drugs, we have been able to treat patient we were not able to treat before. Moreover, we organized seminaries to train the health personnel about the updates related the TB and Child Malnutrition's national and international guidelines.

IV. Activities 2019 KCA

A1.1.1: Involve local and international donors→ During 2019 several agreements have been signed with local and international donors.

A1.1.2: Improve the daily efficiency of KCA (in terms of financial resources, human resources, equipment and drugs)→ the agreements signed in 2019 have been useful to define the support of different stakeholders to KCA. USAID has installed a play area in front of CTC for children who are patients or patient's children. They have also donated stationery and a computer to the health center. We have signed an agreement for the laboratory equipment and reagents. Moreover, at the end of 2019 we have had 2 meetings with an organization called ActionMedeor who sell drugs, consumables, materials and machines for health facilities. The idea is to sign an agreement in order to reduce the cost of drugs and to ensure assistance for machines and materials. This activity will be completed in 2020.

A1.1.3: Reduce the number of human resources paid directly by CO.P.E→ up to December 2019 we have not been able to reduce the number of Human Resources paid by Co.P.E, instead we increased it due t the lack of personnel and to the lack of support from the Government.

A1.1.4 Aligned the number of human resources to government standards→ We have not been able to increase the number of Human Resources paid by the Government. We tried to ask several times to the DMO to send us new personnel, but the answer has always been that there are not enough either for the governmental facilities.

A1.1.5 Make a long-term investment through the plantation of vegetables, fruits trees and timber trees→ We have planted several avocado trees. We are reconsidering this activity trying to understand what kind of benefit we could get from it. Considering the necessity to increase the income of KCA, we need to replace this activity with a more profitable one, so reducing the expenditures and increasing the income.

A1.2.1: Strengthen the decision-making role of KCA board and management→ During 2019 we have been able to perform 2 board meeting. The management meeting session have been organized on weekly base, so to discuss any kind of issue and try to solve it.

A1.2.2: Strengthen the ownership/accountability of KCA local human resources→ the weekly meeting is important o figure out the problems faced, and the results achieved. Moreover, the monthly meetings are useful to define the satisfaction level of the health personnel.

A1.2.3: Guarantee a good health service→ during 2019, the training of the health personnel has been one of our priorities. The topics have been:

- 1- Child malnutrition: detection and treatment
- 2- Hygiene and sanitation
- 3- Domestic violence against child and women
- 4- Tuberculosis: detection, personal protection, collection of samples and use of GeneXpert and TBLam
- 5- Maternal and New-borns care
- 6- Delivery
- 7- Emergency during delivery
- 8- Child resuscitation

The trainings have been organized the management with the collaboration of different partners as Mufindi District and University of Dodoma.

A1.3.1: Renew Service Agreements with Government→ the PPP agreement with the Government has been signed. Up to December 2019 the benefits of this agreement haven't shown up (as the number of patients paid by the government).

A1.3.2: Create new agreements with local and international organizations/institutions/authorities→ we have signed several agreements in 2019. The agreement signed with USAID has given us great support in the second part of the year for the improvement in the treatment of patient HIV positive. In 2020 we will increase the number of activities useful to support patient HIV and TB positive. USAID is ready to support us in the implementation of new activities.

A2.1.1: Open a new dental clinic→ in 2020 will start this activity. We need to be sure the clinic will be 100% sustainable. We will evaluate the performance of the dental clinic after 3 months from the opening date.

A2.1.2: Start to build new wards (Main Theater, Maternity and Neonatal Intensive Care)→ in October 2019 we have started to build a new maternity ward in order to increase the support of KCA to pregnant women.

A2.1.3: Implementation of PANDA Project→ during 2019 we have noticed that the number of pregnant women in RCH is increased, the number of deliveries increased, and the complications reduced. The number of referrals is still high due to the absence of a main theater where we can perform cesarean sections. This will be an activity we will implement in 2020.

A2.1.4: Active blood transfusion service (Blood Bank)→ We have received the approval from the Government to start with blood collection at the end of 2019. This is an activity we will implement in 2020.

A2.2.1: Add new types of medical examination→ The number of patients has increased in 2019.

A2.2.2: Provide a kit (that include thermometer, B.P. machine and stethoscope) for each medical personnel→ We have purchased all materials useful to guarantee a good quality of services.

A2.2.3: Install or strengthen the electricity system→ AT the end of December 2019 all wards have been reached by electricity.

A2.2.4: Implement a KCA database system (DHIS2)→ Thanks to the training made to the health personnel, we have been able to identify a data clacker able to take care of all data. In 2019 we have discussed with RMO about the informatization of the center, with the installation with a system useful to collect all data in a general database. We will implement this activity in 2020.

A2.3.1: Identify and train a KCA human resource for using ultrasound machine→ not done yet. The ultrasound machine is still broken.

A2.3.2: Identify and train two KCA human resources for Blood Bank activity→ We have already identified the personnel who will be responsible for this activity.

A2.3.3: Identify and train a CTC in-charge→ our CTC in-charge has been trained about the last national guidelines. He will be trained at the beginning of 2020 about the correlation between HIV and TB, in order to implement the outreach for the detection of HIV and TB.

A2.3.4: Train on-going the data clacker→ A member of KCA staff has been trained about data collection. Another member of the health personnel has been trained as storekeeper of the pharmacy.

V. Sustainability Rate

The table show the funds received and funds used in 2019:

FUNDS RECEIVED	368,530,047 sh
FUNDS USED	339,766,314 sh

“Funds received” are include: Income, funds received from other projects and Head quarter.
 “Funds used” are include: Expenses, loan and transfer to other projects.

In the details:

INCOME	
800000 User Fee - Transport	1.789.500 TZS
800010 User Fee - Reception	53.322.960 TZS
800020 Garden	36.500 TZS
800021 Mortuary	560.000 TZS
800030 Contributions Received in Kind	205.000 TZS
800040 NSSF	0 TZS
800070 Central Government	0 TZS
800080 Canteen	8.486.100 TZS
800090 NHIF	1.082.570 TZS
800900 Fixed asset dispose	800.000 TZS
TOTAL	66.282.630 TZS
OTHER RESOURCES	
800100 Fund from Cope for KCA (inclusive of Panda)	223.358.220 TZS
800110 Fund from Cope for SNK	5.900.000 TZS
800120 Fund from Cope for Volunteer House	400.000 TZS
800130 Fund from COPE Dar	29.311.544 TZS
800140 Funds from Other Projects	43.127.653 TZS
800050 Debtors	150.000 TZS
TOTAL	302.247.417 TZS

EXPENDITURE	
400090 Wages & Salaries	168.455.320 TZS
400091 Food & Travelling Allowance	4.965.500 TZS
400092 Recruitment & Employment (Bus fare, meals& accomodation)	794.000 TZS
400041 Drugs	63.856.500 TZS
400042 Gloves, syringes and Antiseptics	0 TZS
400061 Sanitation Equipment	1.243.000 TZS
400062 Office Furniture & Fittings	140.000 TZS
400063 Medical Equipment (Stetoscops, BP machine, lab equipments)	995.000 TZS
400064 Wards Equipment (Blankets, bedshits, pillows, beds etc...)	0 TZS
400230 Lab - Reagents	2.400.000 TZS
400031 Diesel for LandCruiser	2.650.000 TZS
400032 Disel for Ambulance	5.152.529 TZS
400033 Disel for LandCruiser PANDA	4.561.443 TZS
400034 Diesel for generator	17.039 TZS
400035 Petrol for grass cut machine	0 TZS
400036 Kerosene for sterilization&lamps	0 TZS
400037 Petrol for motorcycle	10.000 TZS
400291 Insurance and motor licence for LandCruiser	395.000 TZS
400292 Insurance and motor licence for Ambulance	0 TZS
400293 Insurance and motor licence for Land Crouiser PANDA	5.000 TZS
400281 Lab - Equipment Service	450.000 TZS
400282 Office equipment service (Photocopy machine & pc)	1.373.000 TZS
400283 Grass cutter service	0 TZS
400284 Land Cruiser service	1.348.400 TZS
400285 Ambulance service	623.500 TZS
400286 Land Cruiser service PANDA	2.179.850 TZS
400287 Motorcycle service	157.000 TZS
400100 Stationery & Printing	2.717.200 TZS
400011 Water Supply	297.000 TZS
400012 Electricity supply	4.961.300 TZS
400111 Communication allowance Project Coordinator	160.000 TZS
400112 Communication allowance Administrator	90.000 TZS
400113 Communication allowance M.D.	80.000 TZS
400114 Communication allowance Lab technician	50.000 TZS
400115 Communication allowance CTC Coordinator	105.000 TZS
400116 Communication allowance H/C Mobile phone	3.635.000 TZS
400117 Communication allowance Drivers	150.000 TZS
400118 Communication allowance Modem for NHIF	0 TZS
400119 Communication allowance CTC-HBC	2.000 TZS
400120 Communication allowance Matron	10.000 TZS

400300 Fire	7.395.825 TZS
400131 Allowances of HBC (4)	730.000 TZS
400151 Trainers	430.000 TZS
400152 Other cost of Training	0 TZS
400021 MILK Ward One	0 TZS
400022 Food (Maize flour, rice, sugar, cooking oil & salt) Ward One	197.500 TZS
400023 Charcoal Ward One	53.000 TZS
400024 Other Ward One	12.000 TZS
400025 Soap Ward One	0 TZS
400140 Uniforms to Workers	1.400.000 TZS
400161 Hospital Infrastructure Repairing	5.820.870 TZS
400162 Hospital Painting	0 TZS
400163 Labour Housing Repair	0 TZS
400164 Solar, Tanesco & generator service (including houses for workers)	0 TZS
400165 Incinerator	0 TZS
400200 Social Welfare	1.083.000 TZS
400201 Team building	0 TZS
400220 Bank Monthly Charges	568.288 TZS
400320 Sensitization	0 TZS
400401 Human Resources Blood Bank	0 TZS
400402 Consumable Materials Blood Bank	0 TZS
400413 OSHA	2.100.000 TZS
400415 Registrations Fee	324.550 TZS
400340 General expenses	2.010.500 TZS
400341 Allowance for human resource	3.831.700 TZS
400343 TTCL internet	9.326.500 TZS
TOTAL	309.313.314 TZS

SUSTAINABILITY 2019 (Income/Expenses)	21%
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VI. Final Considerations/Way Forward

KCA has several activities planned for 2020. The main objective to be achieved by the end of 2020 will be:

- 1- Increase the income in order to reduce the support received from Co.P.E. in 2019.
- 2- Reduce the expenses in order to reduce once again the fund received from Co.P.E. in 2019.
- 3- Find income generating activities useful to sustain the KCA expenses in order to guarantee a good standard of health services.
- 4- Increase the number of activities and improve the quality of services about HIV and TB detection, screening, counseling and treatment.
- 5- Find new stakeholder with who we will sign new agreement to get support in the implementation of new activities.
- 6- Finish the construction of Maternity Ward and start with Main Theatre.
- 7- Plan new training and seminaries for the health personnel in order to be always updated about the new national and international health guidelines.
- 8- Reduce the number of Human Resources paid by Co.P.E. asking more support from the Government and the Diocese of Iringa.
- 9- Plan a cost analysis based on 2019 data in order to understand where we can reduce the expenditure and find a way to increase the income, introducing new activities.

CHILDREN CARE: SISI NI KESHO 2004

Written by:

Jane T. Nkondora, Project Manager

Federica Stornelli, Grant Manager

I. General Overview

This report is about the 2019 annual activity description of “Sisi Ni Kesho 2004” project and shows all data and information on the actual state of its sustainable level.

The Sisi Ni Kesho is a Children’s Home based in Nyololo village, Iringa Region, Tanzania.

The project started in 2004 thanks to the collaboration between the Italian Non-Governmental Organization C.o.P.E. and the local village authorities.

The Sisi Ni Kesho, together with the local Social Services, ensures a temporary host for minors (mainly children 0-3 years old) who comes from vulnerable situations (for example orphans, children affected by HIV, victims of abuse, violence or mistreatment) and represents a temporary support to the families with economic difficulties and a focal point for the District Protection Office for minors.

This document covers the period of 12 months, from January 2019 up to December 2019 and retaces the pathway undertaken, the challenges faced, the notable decisions made and the goals achieved and still to be achieved.

The annual strategic planning for the year 2019 has been realized according with the specific needs of the direct beneficiaries of the project and considering the specific contest where all the activities have been carried out.

Here below a brief description about the children who have been hosted at Sisi Ni Kesho from January 2109 to December 2019:

On 1st January 2019 the hosted children in Sisi Ni Kesho have been 23.

On 31st December 2019 the hosted children in Sisi Ni Kesho have been 21.

This change is due to the fact that during the year children 5 left the Centre thanks to the family reconciliation program, one child died in September 2019 and 3 arrivals have been recorded as well and 1 died in September 2019.

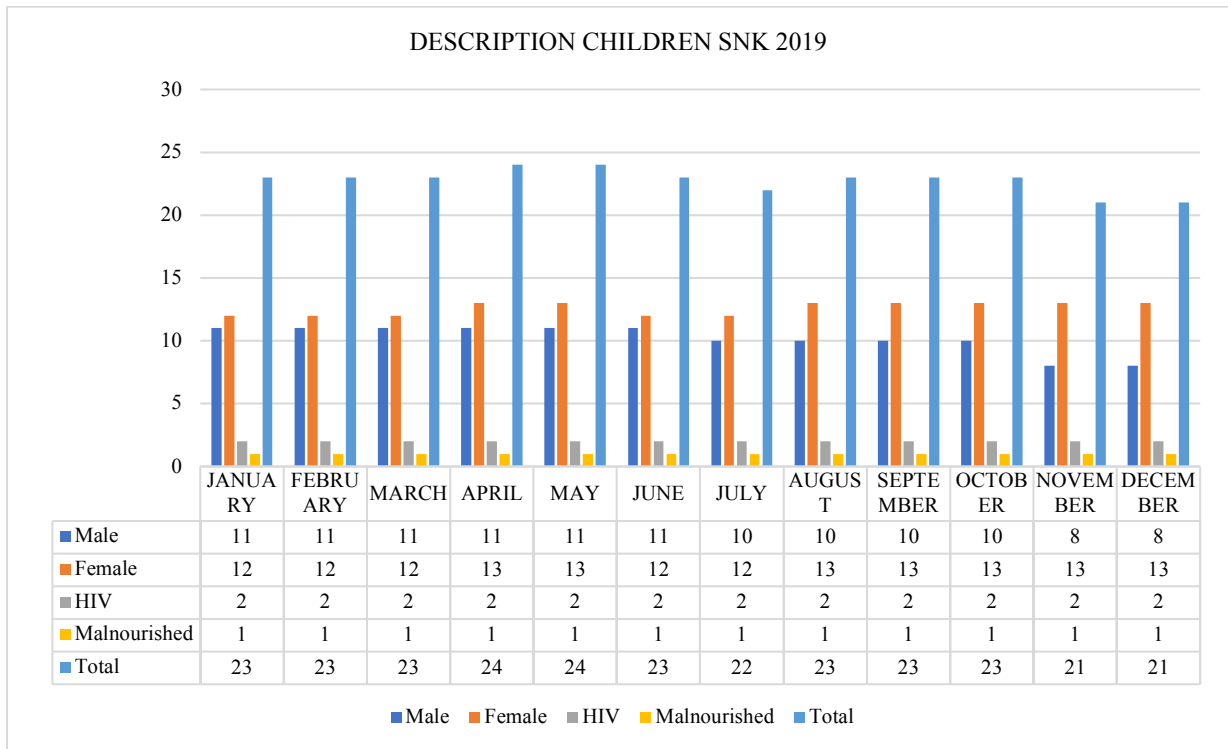
The hosted children who can be included in the age range 0-3 years are 12 (31st December 2019).

Sisi Ni Kesho guarantees support to children over 3 years old when necessary. Up to December 2019 the total number of children over 3 years old were 11.

The children who are positive to HIV are 2 (one male and one female). They are under treatment at Nyololo Health Center.

During 2019 just one child has been treated at Tosamaganga Hospital because of malnutrition. After the treatment is condition improved and now he is following a special diet prepared by a pediatrician of Tosamaganga Hospital.

More details about the monthly status of the children hosted in the following chart:



At Sisi Ni Kesho there is a child who has physical and mental disabilities. During 2019 we have brought him at Ikonda Hospital in order to make more examinations useful to get more information about his condition. In October 2019 he started the physiotherapy path at Wangingombe. In 2020 we will look for another children’s home where he can be followed by specialized personnel.

Another hosted child got a surgical operation in January 2019 for the removal of a testicular hernia.

In September 2019 a child died under unknown circumstances. He showed the normal flu symptoms. Our staff brought him to Nyololo Health Center after he showed the first symptoms, but unfortunately it was too late. The doctors have not been able to tell us what the death cause was.

Sisi Ni Kesho works respecting the *Interest of the Child’s Criterion*, safeguarding the kinships positive relationships of its hosted children.

II. Annual Strategic Planning

The annual strategic plan for the year 2019 includes six forecasted results that, if fully achieved, will increase the life condition of the hosted children.

More details about objectives, results and indicators of 2019 are shown in the table below:

General Objectives (OG)	Contribute valuably to the integration of minors who come from Mufindi District temporary Children's Home into family context	
Specific Objectives (OS)	Increase the livability conditions of "Sisi Ni Kesho" Children's Home in Nyololo	<ol style="list-style-type: none"> 1. Quality and quantity of offered services, facilities and equipment 2. Perception of local population on SNK
Results (R)	R1: Improved the sanitary and hygienic conditions of each child and of SNK spaces	<ol style="list-style-type: none"> 1. Percentage (%) of incidence of skin and breathing diseases 2. Time used for laundry service
	R2: Created a monthly plan on physical health conditions of each child of SNK	<ol style="list-style-type: none"> 1. Growth curve trend 2. Availability and accuracy of social folder data
	R3: Improved children cognitive development and relationships with peer groups and with reference adults	<ol style="list-style-type: none"> 1. Level of participation at the meetings 2. Number of parents visits 3. Focus group section at the end of each meeting
	R4: Improved the management of SNK	<ol style="list-style-type: none"> 1. Efficacy of capacity building activities (through final test) 2. Level of satisfaction and motivation of the workers (individual interview) 3. Children behavior from recreation activity input
	R5: Encouraged the economic sustainability of SNK	<ol style="list-style-type: none"> 1. Total income amount provided by COPE Head Office 2. Number of donors/stakeholders involved in SNK annual plan (project proposals)
	R6: Improved SNK infrastructures	<ol style="list-style-type: none"> 1. Percentage (%) of usable and used spaces

III. Description of Objectives and Results Achievement

Objective/RESULTS/MAIN ACTIVITY	BASELINE	EXPECTED OUTPUT	ACHIEVED OUTPUT	INDICATE RELEVANT INTERNAL OR EXTERNAL CONDITION (IF EXIST) THAT IMPACTED ON THE ACHIEVEMENT OF YOUR OUTPUT	IN CASE YOUR MAIN ACTIVITIES DON'T CONTRIBUTE TO ACHIEVE THE EXPECTED RESULTS AND OBJECTIVES, PLEASE SPECIFY WHY	REMARKS/RECOMMENDATIONS
R1.1						
A 1.1.1 Mentorship and supervision to the caregivers on good hygiene practices for the hosted children and cleaning and sanitation of SNK spaces		Caregivers trained	1 day			
A 1.1.2. Introduction of new hygiene practices and children care		Child ren diseases decreased	A timetable prepared for clearing and care of children	We still don't have electricity due to a delay of TANESCO that is still working to bring it in the village.		
A 1.1.3. Deployment of new techniques and equipment for cleaning and sanitation of SNK spaces		Child ren diseases decreased	Implemented			
R2.1						
A 2.1.1. Opening of a social folder for each child, that also includes clinical certificates		Child ren background and medical data collected in paper registers	Implemented			
A 2.1.2 Periodical medical check-ups and monitoring of growth curve and potential diseases (in particular malnutrition and HIV)		Incidence of specific diseases monitored	Once per week the doctor goes to SNK for visiting			

A 2.2.3. Qualitative and quantitative monitoring of meals in order to ensure a balance diet to each child		Healthy nutrition	Implemented			
R3.1						
A 3.1.1. Improving of relationships with adults, who each child has with or could be developed through some sort of affection		SNK children-adults relationships improved	Implemented			Increase the number of meeting parents/relatives and children reaching at least on every two months.
R4.1						
A 4.1.1. Improve professional skills of SNK workers		Professional profile of SNK workers updated and integrated with new skills	4/5 sub activities have been implemented			We still need to send the PM to attend an English course.
A 4.1.2. Improving SNK administrative system		SNK administrative system improved	Implemented			
R5.1						
A 5.1.1. Starting of "SHAMBA" project		Project proposal accepted and started	Not implemented	We applied for two grants but the first application has been rejected and we are still waiting the feedback for the second one.		We need to look for a local donor, like ASAS.
A 5.1.2. Improve incomes in order to help to finance the refurbishment of the building		Project proposal accepted and started	Not implemented	SNK needs a local donor able to support the whole project.		We have received few private donations, but we need someone able to support the project for a long period.
A 5.1.3. Regular procurement of monthly children fees form their families		Monthly children fees paid on time	Partially implemented	Some of the relatives/parents are not paying the fees on a regular base		Most of them don't have enough money to pay the fee every month. We should think to reduce the fee, in order to be sure to collect the money every month.
A 5.1.4. Local fundraising activity		SNK incomes increased and network improved	Partially implemented			The GM will have a meeting with ASAS in 2020. A volunteer specialized in communication will come in January to help with the visibility of SNK. A flyer is not enough.

<p>A 5.1.5. International fundraising activity</p>		<p>SNK incomes increased and network improved</p>	<p>Partially implemented</p>			<p>At the beginning of the year we received two donations from International donors. We need to increase to support by local donors.</p>
<p>R6.1</p>						
<p>A 6.1.1. Building refurbishment</p>		<p>Building maintenance done</p>	<p>Partially implemented</p>			<p>We need to find a local donor to support the cost for the roof repairing.</p>
<p>A 6.1.2. Refurbishment and use of the play room</p>		<p>Play room available and ready to be used</p>	<p>Partially implemented</p>	<p>Unfortunately the district cancel the training it was supposed to take place in December</p>		<p>We are planning a training for 2020.</p>

IV. Description of the Activities

R.1.1 Improved the sanitary and hygienic conditions of each child and of SNK spaces.

A.1.1 Mentorship and supervision to the caregivers in matter of good hygiene practices for the hosted children and cleaning and sanitation of SNK spaces

- I. The nurse of Sisi Ni Kesho has been trained about Hygiene and Sanitation practices. He has trained the caregivers about the good hygienic practices useful to guarantee a safe environment for the children hosted at the Center.

The costs of this activity had not engraved on the budget.

- II. A nurse has been hired on February 2019 in order to ensure a daily check-up of children's health.

The costs of this activity had engraved on the budget (salary of a new employee)

A1.2. Introduction of new hygiene practices and children care

In 2019 it has not been possible to introduce a washing machine because there is not the electricity power connection, due to a great delay of TANESCO in installing electricity in the village. The installation and usage of a washing machine will considerably increase the hygienic and health conditions of the children thanks to the high temperature and the short time drying, avoiding the spread of bacteria.

No expenditures recorded.

A1.3. Deployment of new techniques and equipment for cleaning and sanitation of SNK spaces

- I. Has explained before, thanks to the training about Hygiene and Sanitation practices, the Sisi Ni Kesho personnel is now able to clean the spaces in a proper way.

The costs of this activity had not engraved on the budget

R.2.1 Created a monthly plan on physical health conditions of each child of SNK

A.2.1: Opening of a social folder for each child, that also includes clinical certificates

- I. A Medical Doctor of Nyololo Health Center guarantees his presence at Sisi Ni Kesho every week for a follow-up of all children. In case one or more children show any problem, the Nurse is responsible to bring them to Nyololo Health Center in order to make more exams.

This activity has not engraved on the budget

- II. The nurse is taking care of children's health folders and he is also responsible to bring children with any kind of problem to Nyololo Health Center.

No expenditures recorded.

A2.2: Periodical medical check-ups and monitoring of growth curve and potential diseases (in particular malnutrition and HIV)

- I. Thanks to the collaboration with and the support ensured by Nyololo Health Center, a Medical Doctor is performing on weekly base a check-up of all children at SNK. Furthermore, the children with HIV are followed on regular base by the health personnel of CTC in Nyololo Health Center.

The activity costs have been such as the salary of the new employee.

A2.3: Qualitative and quantitative monitoring of meals finalized to a proper nutrition for each child

- I. A weekly diet has been prepared in order to guarantee a balanced diet to all children. As explained before, a child has been treated at Tosamaganga Hospital for malnutrition. After the treatment a special diet has been prepared by a pediatrician of Tosamaganga Hospital. The Project Manager guarantees the availability of all ingredients useful to support the children growing.

The costs of this activity had engraved on the budget (extra medical expenses)

R3.1: Improved children cognitive development and relationships with peer groups and with reference adults

A3.1. Improving of relationships with adults, who each child has with or could be developed through some sort of affection

- I. The Social Worker of SNK, together with the PM, are monitoring and supervising all integration phases of each child into family context or any children's home, through the filling of structured reports.
- II. Again, thanks to the presence of a Social Worker at SNK, it has been possible to increase the number of meetings for children families in SNK in order to strengthen a network of "parents" and to explain the importance of "adult-child" relationship, based also on play and recreation activities.

We have been able to increase the number of family meeting thanks to the support of the SNK Social Worker and with the great collaboration with the Social Service Office. Unfortunately, up to December 2019 we have not been able to reach 4 meeting per month, but we will increase again the number in 2020. The main objective of this activity was, is and will be to strengthen the ownership and sense of responsibility of the families about the importance of building and keeping positive relationship with children

R4: Improved the management of SNK**A4.1: Improve professional skills of SNK workers**

- I. We have not gotten the chance to send the PM to attend an English course.

This activity has not engraved on the budget

A4.2: Improving SNK administrative system

- I. The PM and the SW have been trained on how to fill in Governmental Report in order to get it update about child health, all activities implemented and all challenges faced during the year.
- II. It has been possible to establish a new financial system. All expenditures are registered every week in SNK cashbook and also written in a register. Unfortunately the PM doesn't know how to use the laptop, but thanks to the support of the Grant Manager and the Social Worker she is improving her skills.

This activity has not engraved on the budget

R5: Encouraged the economic sustainability of SNK**A5.1: Starting of swine breeding project "SHAMBA"**

- I. This activity has not been implemented due to several issues:
 - a. Lack of local donors useful to support the cost for the implementation of the project;
 - b. Lack of money useful to pay new workers for the implementation of the activities;

Up to December 2019 we have been able to purchase chickens to get eggs easily.

This activity has not engraved on the budget

A5.2: Improve incomes in order to help to finance the refurbishment of the building

- I. We have received some donation in kind from local donors, but they were not enough to cover all expenditures SNK has during the year. Some people donated food, clothes or materials useful to guarantee a good life and safe environment to the children. In 2020 we need to disseminate information about SNK, asking for more support from local organizations (for example ASAS which has already supported SNK in the past).

Low contribution to SNK income.

A5.2: Regular procurement of monthly children fees form their families

- I. We got problems collecting fees during 2019. Most of the family doesn't have possibility to pay children's fees on regular base. We are trying to find out the best solution to get fees every month. One of them could be to reduce the amount in order to collect the money every month from parents or relatives.

Low contribution to SNK income.

- II. We submitted two project proposals in 2019. For the first one we didn't get found and for the second one we are still waiting for the feedback.

No contribution to SNK income.

A5.3: Local fundraising activity

- I. SNK has received donation from local donors and private donors in 2019.

Low contribution to SNK income.

- I. The improvement of advertisement material will help SNK to get more donations from local and international donors. This activity will be implemented thanks to the support of an intern, specialized in promotion of informative material, who will come to Nyololo at the beginning of January 2020.

This activity has not been implemented

- II. Due to the lack of personnel and money, the PM didn't have the chance to attend SabaSaba and NaneNane events.

This activity has not been implemented

A5.4: International fundraising activity

- I. Co.P.E. Headquarter has worked hard to get donations from international donors.

Great contribution to support SNK activities and expenditures. This activity has not engraved on the budget

R6: Improved SNK infrastructures

A6.1. Building refurbishment

- I. Thanks to the donations received during 2019, we have been able to repair door and windows and to repaint kitchen and canteen spaces.

This activity has not engraved on the budget

A6.2. Refurbishment and use of the play room

- II. Once again, thanks to the donations received from Italy and Tanzania, we have been able to refurbish the play room for the children. Up to December 2019 we haven't been able to install a radio for the play room. In 2020 we will implement new activities focused on how to play with the children stimulating them in order to support them properly during growing.

This activity has not engraved on the budget

Note: On December 2019 we have decided to reduce the number of employees after an evaluation of the performances. We didn't renew the contract to three employees due to careless, low collaboration and lack of contribution to the implementation of the activities. We still keep an eye on other three members of the staff and we'll evaluate once again their performance in April 2020.

Unfortunately in September 2019 one of our children died because of unknown circumstances. He showed some symptoms and the SNK personnel brought him immediately to Nyololo Health Center. The health personnel did everything to improve his conditions, but once he showed the symptoms it was too late.

V. Project Sustainability

The “Sisi Ni Kesho 2004” project cannot be considered, up to December 2019, a sustainable project. Without the support of Co.P.E, local and international donors, SNK wouldn't have been able to support the cost necessary to ensure a good life to the children hosted in the Center. It is necessary to increase the support of local donors and to find a way to implement activities useful to increase the income and reduce the costs. The SHAMBA project is a good idea to reduce costs and increase income, but we need to find a local donor able to support the initial investment. This will be a priority at the beginning of 2020.

The Sisi Ni Kesho project gave work to 22 people in 2019: 1 project manager, 1 cooker, 3 cleaners, 15 caregivers, 1 nurse, 1 social worker.

Thanks to the presence of a PM, it has been possible to monitor all activities at SNK. Every time the project was facing a problem, the PM, together with the GM, has been able to solve the issue in order to guarantee support to the staff and to the children. The PM has tried to find a solution to reduce the expenditures and increase the income but, has explained before, it has been hard considering the lack of a local donor. The PM has organized, on weekly base, staff meeting useful to find out challenges and to underlying wrong behavior shown by the employees noticed during the previous week.

All the staff of Sisi Ni Kesho is represented by local people, the only expat person is a Grant Manager who supports the PM managing the money and trying to reduce the costs.

The project manager hired on 2018 and in charge up today, has achieved many professional goals but still needs a support using the laptop and writing report in English. She is day by day experiencing and significantly developing her problem-solving capacity and her leadership attitude.

The cooker has shown to be a very diligent and caring person.

The cleaners have shown a seesawing course of their quality and quantity work.

The nurse, hired in February 2019, has shown a positive attitude but he still to be controlled by the project manager. We suggest making an evaluation about his performance in April 2020.

About the caregivers, some problematic have been identified correlated to these human resources. Some of them have shown a negative behavior, that's why at the end of the year we decided not to renew the contract to three of them. We are still considering the ability of other three employees. We will evaluate again their performance during the first months of 2020.

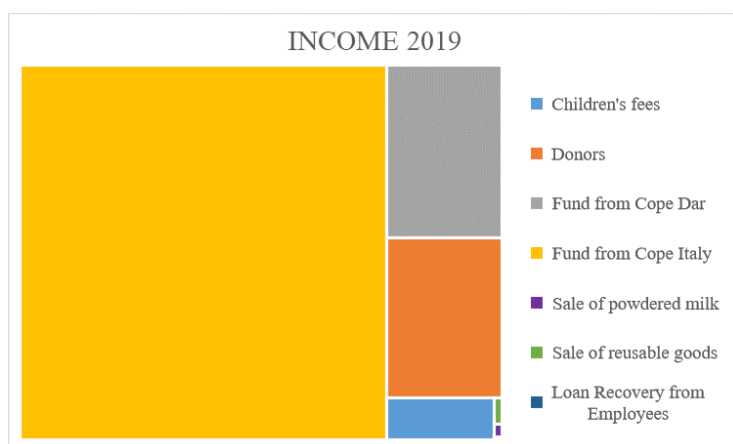
After we didn't renew the contract to three employees, we review the timetable in order to adapt it to the governmental law about child protection (1 caregiver every 5 children). The nurse is responsible for every health problem shown by children.

Up to December 2018 all workers employed at Sisi Ni Kesho were women. This was probably because of the cultural idea that being a caregiver, a cooker or a cleaner is a typical female job. From February 2019, we hired a man who is working as nurse.

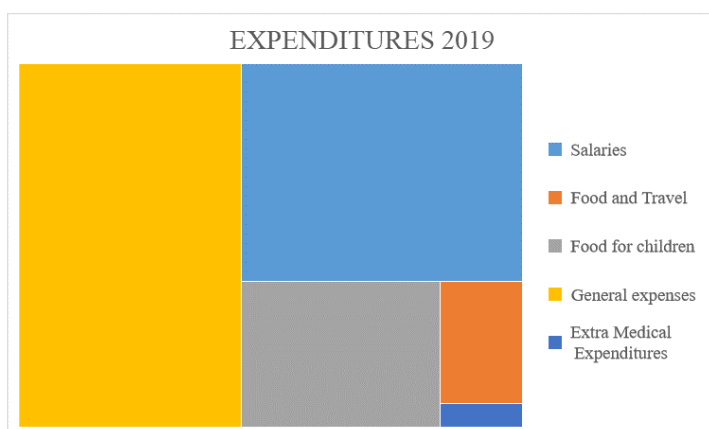
About the economic sustainability of Sisi Ni Kesho we can assume that the project is going on mostly thanks to the financial funds coming from Italy through the great support of the Non-Governmental Organization C.o.P.E and also thanks to few donations get from local donors.

The local income is very low, and they must be increased in order to positively develop the economic sustainability of the project.

More details about the fund received by Sisi Ni Kesho in 2019 are described on the following chart:



Here below a second chart showing the fund used by Sisi Ni Kesho in 2019:



On 2019 the money has been used as described in the following table:

FUNDS USED		FUNDS RECEIVED	
Salaries	14,071,701	Children's fees	1,076,000
Food and Travel	2,322,437	Donors	4,401,700
Food for children	6,685,940	Fund from Cope Dar	4,755,000
General expenses	18,663,668	Fund from Cope Italy	32,595,086
Extra Medical Expenditures	453,300	Sale of powdered milk	25,000
		Sale of reusable goods	50,000
		Loan Recovery from Employees	6,000
TOTAL	42,197,046	TOTAL	42,908,786

The highest expense is General Expenses³. The lowest one is Food and Travel allowances. About the children food, this expense recorded on 2019 is quite high due to the increase of powdered

³ Include: kitchen expenses, stationary, communication, consumable materials, training and taxes

and fresh milk usage. The highest voice is Fund from cope IT that covers the 77% of the total incomes of the project. Annual party, SNK farmland and SNK building maintenance project have been excluded from the calculation because their contribution to the SNK income was 0%. The annual party has been not organized because during the past experiences it has been not very successful. The SNK Farmland hasn't been implemented due to the problem explained before.

The table show the Expenditures and Income had for the year 2019:

EXPENDITURE	
Salaries	14.071.701 TZS
Food and Travel	2.322.437 TZS
Food for children	6.685.940 TZS
General expenses	18.663.668 TZS
Extra Medical Expenditures	453.300 TZS
TOTAL	42.197.046 TZS

INCOME	
Children's fees	1.076.000 TZS
Sale of powdered milk	25.000 TZS
Sale of reusable goods	50.000 TZS
TOTAL	1.151.000 TZS

Sustainability rate	3%
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The total expenses for the year 2019 have been TZS 42,197,046.00 and the total income has been of TZS 1,151,000. The total expenditure in 2018 was equal to TZS 44,680,913.00. The expenditures of 2019 have decreased of a little bit more than 2 million in a year. The incomes of the project, that includes children's fees, sales of powdered milk and sales of reusable goods, was equal to TZS 1,151,000. The sustainability rate of Sisi Ni Kesho is equal to 3%. With the real income, we would have been able to cover just the 3% of the total expenditures. The fund received from CO.P.E. and the donation received in kind are fundamental to cover the project's costs.

VI. Comparison between 2018 and 2019

The total expenditure in 2018 was equal to TZS 44,678,895. The expenditure in 2019 was 6% less than 2018. The amount of money received in 2018 was equal to TZS 44,357,830 with a total income of TZS 2,320,000 (this amount includes only children fees). The total income in 2019 was TZS 1,169,000 less than the previous year. The sustainability rate in 2018 was 5.2%. In 2019 the sustainability decreases of a percentage equal to 2.2%.

VII. Final Considerations

Most of the activities included in the Annual Strategic Plan have been achieved, but for some of them expected output are difficult to be achieved within a year. Moreover, the behavior of the employees it's important to achieve some objectives. Due to the change we have done at the end of the year, not renewing some of the contracts, we hope to have made a good selection of the staff. Our main objective for 2020 is to find local donors to support our idea to implement a SHAMBA project in order to increase the income, reduce the costs and the fund we have received up to now from Co.P.E, increasing the sustainability of the Center

The most significant results achieved on 2019 are:

- I. The Sisi Ni Kesho has obtained the licenses and follows the Child Act law.
- II. The Sisi Ni Kesho now has a Project Manager and a Social Worker that have increased the number of meeting with the families and also the reconciliation with parents or relatives.
- III. Sisi Ni Kesho is a safer and more comfortable place for the children.
- IV. The Project Manager together with the Social Worker and Grant Manager have selected the best employees in order to guarantee the best quality of life to the children.

SOCIAL INCLUSION: ALL INCLUSIVE PROJECT

Written by:

Teresa Di Giacomo, Grant Manager

Maria Sole Denaro, Intern

I. General Overview

ALL INCLUSIVE is a multi-sectoral initiative fostering the inclusion of people with disabilities within the Dar es Salaam community. It is a 3-year project that was officially launched in 2017 and will run until October 2020.

According to the 2014 Integrated Labor Force Survey, the number of people with disabilities in the Region of Dar es Salaam constitutes 7,2% of the total population. Having restricted access to primary education and being effectively excluded from direct contribution to the Country's economy, disabled persons often face social marginalization, conditioning the social and economic conditions of their families. Poverty and lack of specialized health facilities make it harder for disabled persons to have access to rehabilitation services, hence increasing disability-related challenges.

Additionally, prejudices and social stigma contribute in a significant way to the exclusion of disabled people from decision-making processes in their local community, in politics as well as in socializing.

Social marginalization also has a strong impact on their degree of awareness about their own rights, as shown by a survey carried out by CCBRT in 2014, which points out that only 43% of the disabled people which had been interviewed was aware of the existence of the 2010 Disability Act. The disadvantages faced by these people and families are also exacerbated within the framework of a urban context such as that of Dar es Salaam, where besides a high rate of unemployment and lack of social services, a further obstacle is posed by the absence of that network of mutual support which is typical of rural villages.

The project aims to respond to the issues described above through a holistic approach of community-based rehabilitation, combining three different areas of intervention: medical rehabilitation, economic empowerment (EE) and social and educational inclusion. The project shall provide rehabilitation services, capacity building for medical staff, and training courses for both professionals and interns, support to job placement and income-generating activities, advocacy campaigns and support to educational and social inclusion.

Direct beneficiaries of the project shall be:

1. Children and young people with disabilities as well as their families: approximately 6.500
2. Medical staff: 428
3. Job employers: 180
4. Primary school teachers, coaches and students: 10.390

The whole community of Dar es Salaam would indirectly benefit from a more equal development process which is inclusive towards its most vulnerable members.

II. Objectives and expected results

Overall Objective

Improve the quality of life of people with disabilities in Tanzania through a holistic approach of community-based rehabilitation, with the aim of combining together medical rehabilitation, economic empowerment and social and educational inclusion.

Specific Goal

SG1. Increase the capacity of the Tanzanian health system to address disability-related challenges in a more adequate way.

SG2. Improve the economic conditions of disabled people and their families in Dar es Salaam.

SG3. Promote social inclusion of people with disabilities in the community of Dar es Salaam.

Expected Results

R.1 Increase accessibility to rehabilitation services

1a. One (1) rehabilitation Centre built in Dar es Salaam; 428 trained health care professionals; 2.250 disabled persons assisted.

1. b. submitted a draft proposal on national rehabilitation policy.

R.2. Increase job opportunities for people with disabilities and their family members.

2a. 600 trained disabled people; 1.000 beneficiaries assisted in job placement, of which at least 200 employed.

2b. 180 business companies made aware of work inclusion, of which at least 50 will adopt appropriate measures in order to enact it.

2c. 102 beneficiaries supported in the start-up of income-generating activities.

R3. Promote educational inclusion and social integration of children and young people with disabilities.

3a. 10.360 students and teachers made aware of educational inclusion; 5 schools made accessible to children with disabilities.

3b. 6.000 people made aware on disability issues; 30 trained coaches experts of inclusive sports; 2.000 children involved in inclusive sport activities.

Action and outputs

R1

A1a. Creation of a community-based rehabilitation Centre, based on the model of INUKA Centre.

Construction of the Centre in the district of Kawe; training courses; launch and development of rehabilitation services; prevention and awareness-raising campaigns targeting external health care professionals as well as the rest of the community as a whole.

A1b. Enhancement of national health policies, with a focus on rehabilitation.

Call for several stakeholders to set an agenda in order to discuss disability-related issues and to promote the implementation of a national policy on the subject of rehabilitation. The outcomes of such debate, along with the experience gained through the management of rehabilitation centers

run by our partners, shall lead the agenda of a forthcoming conference on community-based rehabilitation methodology.

Output

R1: 1 Community-based rehabilitation Centre; Mapping neighboring districts; Training handbook for health care professionals; 1 national conference on community-based rehabilitation.

R2

A2a. Vocational training courses and apprenticeships for people with disabilities.

Vocational training courses run by CEFA (e.g. cooking and house-keeping; gardening, support to “Yombo” Governmental Training Centre; business-oriented internships aiming to facilitate job placement.

A2b. Help desk support jobs for people with disabilities.

Support to job placement; awareness-raising campaigns targeting business companies; consulting services for companies willing to adopt more inclusive policies, lobbying actions aimed to implement legal measures in favor of work inclusion.

A2c. Promoting self-employment job opportunities for people with disabilities and their family members.

Offering business literacy courses for people with disabilities and their family members; providing particularly deserving beneficiaries with an 'income-generating activities start-up kit'; finalizing agreements with micro finance institutes in order to facilitate credit access.

Output

R2: 34 vocational training courses hosted; 40 business companies involved in the apprenticeship programme; help desk job; business literacy handbook; 82 start-up kits supplied; 2 agreements signed with micro credit institutions.

R3

A3a. Promoting access to education system for children with disabilities.

Information and awareness-raising campaigns on school inclusion for disabled children targeting teachers, pupils and families; removal of any architectural barrier in a pilot school group; creation of student clubs for school inclusion promotion.

A3b. The project aims to support the social integration of disable persons in the city of Dar es Salaam, using Arts and Sports as instruments for communication and dialogue. The intervention provides for:

- a) Trainings about inclusion in sports for sport teachers and coaches.
- b) Inclusive sports activities in primary schools and at the Sports Center “Jakaya Mrisho Kikwete”
- c) Sports tournament at the JMK Center;
- d) Awareness raising campaign about disability towards the community of Dar es Salaam based on participation as Moving Cinema or Theater (TO). This kind of Theater, the TO, was already tried out by CEFA in Tanzania and it turned out to be a cause of reflection and confrontation inside of the community. Integration in sports, besides changing the way a disable person sees himself, increasing his self-esteem, helps inclusion with able-bodied persons which through playing focuses on the ability and not on the disability.

The outputs are: 30 sports teachers trained for sports inclusion; integrative activities during sports lesson in 20 different schools and at the JMK Center; 2 inclusive tournaments (2.000 kids); 15 Theater exhibitions and 20 documentary's projections on disability (6000 persons involved). The target group: sports teachers; children with or without disability; the community of Dar es Salaam. COPE will coordinate all the sports activities working together with the JMK Center, while the CEFA with CCBRT will be responsible for the campaign to improve awareness.

The following table shows the data of the schools selected as beneficiaries of the project. That took part in the activities in 2019. In the previous years, 5 more schools took part to the project, however it was decided together to the project's leading organization CEFA, to stop the activities with them for the year 2019 since it was a number too high to manage, and they already took part to the activities for almost 2 years.

SCHOOL	NO. OF CHILDREN ENROLLED IN SCHOOL	NO. OF CWD ENROLLED IN SCHOOL	TYPE OF DISABILITY
Temeke	462	69	Deaf and hearing impaired
Tandika	1913	76	Intellectual disability
Yombo Dovya	2315	45	Intellectual disability
Jeshi la wokovu	215	215	Physical ,albinism and mixed disability
Mtoni	2340	50	Deaf and hearing impaired
Uhuru Mchanganyiko	606	157	Deaf and dumb, albinism, intellectual disability, Vision impaired and deaf
Mtendeni	959	47	Deaf and hearing impaired
Airwing	1895	91	Intellectual Disability
Kawe A	1303	51	Intellectual disability
Gilman Rutihinda	1098	40	Intellectual disability
Nzasa Primary School	4098	32	Intellectual disability
Tumaini Primary School	1941	70	Intellectual disability
Wailes Primary School	650	51	Intellectual disability
Mzambarau Primary School	2016	75	Deaf and hearing impaired
Maarifa Primary School	1893	70	Intellectual disability
Total	23.704	1.139	

III. Annual Strategic Planning

GENERAL OBJECTIVE	GO To improve the quality of life of PWD and CWD
SPECIFIC OBJECTIVE	SO 1 To foster social inclusion of PWD and CWD within Dar es Salaam
RESULTS	R 1.1 The people with disability especially the children are included in society and not stigmatized.
	R 1.2 20 Sports teachers and coaches trained on inclusive sport methodology.
	R1.3 Five Inclusive teams of CWD and PWD created within the schools.
	R.1.4 1000 children involved in inclusive sports activities at school and at JMK Youth Park
ACTIVITIES	A 1.1.1 increase awareness of the social stigma facing CWD and PWD through the use of sports.
	A 1.2.1 Prepare a manual and other training materials
	A 1.2.2 Look for partners and experts to partner with in the training
	A 1.3.1 Select the 5 schools to participate in the project
	A.1.3.2 Organizing 31 days of sports activities at JMK Youth Park.
	A.1.3.3 Organizing eight(8) sports activities at school
	A 1.3.4 To provide sports materials and equipment to the schools and JMK Centre.

	A 1.4.1 Organize for each school to bring the selected children to the park.
	A 1.4.2 Organize the ALL Inclusive Olympics at the end of year.

IV. Description of Objectives and Results Achievement

Our role and specific objective as COPE is to foster the social inclusion of people with disability (PWD) in the community. The overall outcome is to have a more inclusive environment for the CWD in school and at home.

As per the project frame line the outputs within the three years period are: 30 sports teachers trained for sports inclusion; integrative activities during sports lesson in 20 different schools and at the JMK Centre; 2 inclusive tournaments (2.000 kids).

Based on our strategic plan for the period of January to December 2019, the following results have been achieved:

R 1.2 Nineteen (19) Sports teachers and coaches trained on inclusive sport methodology.

19 coaches and sports teachers trained on inclusive sport methodology. In addition to the previous years of 2017 and 2018, the total number of teachers trained is now 92, against the projected output of 30.

A 1.2.1 Prepare a manual and other training materials

The 55 Page inclusive sport manual was prepared and it covers and copies presented to all the teachers, coaches. Soft copy and hard copy were also given to the sports department of Ilala and Temeke municipalities from where the schools and teachers were selected.

A 1.2.2 Look for partners and experts to partner with for the training

Special Olympics Tanzania was identified as a partner and they facilitated part of the training. Special Olympics Tanzania specialises in sports for people and children with intellectual disabilities.

R1.3.1 Five (5) Inclusive teams of CWD and PWD created within the schools.

Each of the five new selected schools formed inclusive teams specialising in a sport of their choice.

A.1.3.1 Organizing 31 days sports activities at JMK Youth Park.

On the activities calendar, each of the schools can come to the park twice a month. Most of the schools were able to come at least once with the month of October recording the highest attendance. On average per month we have six day of activities. The activity days were as follows: January - 3 days, February - 4 days, March - 3 days, April - 3 days, July - 3 days, August - 5 days, September - 3 days, October - 3 days, November - 3 days and December - 1 day. In total 31 days were realized.

A.1.3.2 organizing eight (8) sports activities at school

Ten days of activity in schools were realised in June, September, October and November.

A 1.3.3 To provide sports materials and equipment to the schools

Each of the 20 schools part to the project received an assortment of sports equipment that included volleyballs, footballs, football goals, netball goals, bibs, eye folds, etc.

R.1.4 1000 children involved in inclusive sports activities at school and at JMK Youth Park

A 1.4.1 Organize for each school to bring the selected children to the park.

In the period of January to December 2019, more than 1000 Children have been involved in inclusive sports activities. On average there are 200 to 300 children per day participating in

activities but the highest attendance was recorded in December during the All-inclusive Olympics where a total of 1033 children (582 cwd) children participated in the event.

CHILDREN INVOLVED IN ACTIVITES

SN O.	SCHOOL NAME	CWD	WITHOUT	TOTAL
1	YOMBO DOVYA	21	100	121
2	JESHI LA WOKOVU	59	0	59
3	MTONI	68	46	114
4	TEMEKE	44	159	203
5	TANDIKA	43	146	189
6	AIRWING	40	102	142
7	MTENDENI	26	82	108
8	UHURU MCHANGANYIKO	73	57	130
9	KAWE A	0	24	24
10	GILMAN RUTIHINDA	0	61	61
11	NZASA PRIMARY SCHOOL	34	112	146
12	TUMAINI PRIMARY SCHOOL	87	0	87
13	WAILES PRIMARY SCHOOL	24	73	97
14	MZAMBARAUNI PRIMARY SCHOOL	67	74	141
15	MAARIFA PRIMARY SCHOOL	45	94	139
	TOTAL	1.139	1.130	1.761

A 1.4.2 Organise the ALL Inclusive Olympics at the end of year.

The All Inclusive sports tournament was held on the 5th December 2019. All the 15 schools came together for a day of sports activities as a culmination of the activities. There were 1033 children (582 cwd).The spirit of the bonanza is more about participation rather than winning.

For this year, the children participated in football, volleyball, netball, athletics and basketball. For each of the sports, there were two categories of participation, the deaf and hearing impaired and the second category was for the children with intellectual disabilities. The two categories were created to encourage the participation of more CWD.

The games hosted the following schools:

1. Kawe A 50 children(30 CWD), 2 teachers.
2. Gilman Rutihinda 85 children(37 CWD), 2 teachers.
3. Uhuru Mchanganyiko 80 children(44 CWD), 6 teachers.
4. Mtendeni 50 children (50 CWD), 2 teacher.
5. Airwing 80 children(40 CWD),4 teachers.

6. Temeke 100 children(44 CWD), 2 teachers.
7. Tandika 100 children(86 CWD),4 teachers.
8. Yombo Dovya 50 children(22 CWD),5 teachers.
9. Mtoni 80 children(39 CWD), 3 teachers.
10. Jeshi la Wokovu 40 children(40 CWD), 2 teachers.
11. Nzasa 70 children(28 CWD) ,2 teachers.
12. Wailes 50 children(23 CWD),4 teachers.
13. Maarifa 80 children(43 CWD),4 teachers.
14. Mzambarauni 80 children(63 CWD),6 teachers.
15. Tumaini 52 children(37 CWD),2 teachers

V. Description of the Activities

The project aims to support the social integration of disable persons in the city of Dar es Salaam, Sports as instrument for communication and dialogue. The intervention provides for:

a) Trainings about inclusion in sports for sport teachers and coaches.

The training was both theory and practical and was done in two parts. The first part focusing on sports for people with physical disability was done for three days and conducted by trainers from JMK Youth Park, who are our partners in the project.

The second part of the training running for 3 days was conducted by Special Olympics focusing on sports for people with intellectual disability.

The training was supported by a manual, prepared by a joint collaboration of trainers from JMK Youth Park and COPE and verified by CCBRT, who are also partners in the project, using the same content of the previous years.

The training manual begins with an introduction to the world of disability, because not all the teachers are conversant with matters relating to disability. It was a real eye opener for most of the participants. In the manual there are simple ice breaker and small games that the teachers can play with the children. The training also covered sports for people with disability listed below:

1. Wheelchair basketball
2. Wheelchair hockey
3. Sitting volleyball
4. Blind football
5. Goal ball
6. Special Olympics floor hockey
7. Amputee Soccer

b) Inclusive sports activities in primary schools and at the Sports Center “Jakaya Mrisho Kikwete”.

The inclusive sport activities are organized twice a month for every school. Each school has a selected number of children that take part in it. The only condition is that the number of children without disability should at least be equal or almost equal to the number of CWD.

The activities are mostly planned based on the type of disability the children have but are also carried out by the children without disability.

The two types of inclusion used are:

1. Parallel inclusion whereby similar activities are organized separately for the children without disability and for the CWD. This is usually done at the initial stage when the children have just joined the project.

2. Reverse Inclusion whereby children (with and without disability) play modified sports usually alongside one another in the same teams or group.

The sports activities are football, basketball, netball, volleyball and the modified versions which are amputee soccer, wheelchair basketball, sitting volleyball and goal ball.

c) Sports tournament at the JMK Center;

The sports tournaments are organized usually between 4 or 5 schools. They are brought together at the Park and play against each other. The schools have their own inclusive team comprised of children with and without disability. This is usually the run up to the main tournament in December dubbed the 'All inclusive Olympics'. The All Inclusive Olympics aims to bring together about 1000 children participating in the sports event.

d) Awareness raising campaign about disability towards the community of Dar es Salaam.

The campaigns are based on participation and integration in sports, besides changing the way a disable person sees himself, increasing his self-esteem, helps inclusion with able-bodied persons which through playing focuses on the ability and not on the disability. Alongside the sports, there are also Q and A sessions. Sports, in this case has been used to create a safe space and give the children a platform to discuss issues of disability.

VI. Final Considerations

In 2019 All Inclusive started its third and last year of activities, that should officially end in May 2020. An extension of the project has been submitted to the donor, asking for the project to end in October 2020. For 2020 the activities will remain mainly the same, but the activities in schools will be strengthened. In fact, in the previous years more attention was given to the sport sessions organized at the JMK park, mainly for problems related to the management of the kids and activities in the schools. In fact, while for school activities it was not foreseen a support to the sport operator, at the JMK park the activities were run in collaboration with the specialized coaches of the park. It was decided to start a collaboration with the coaches in order to allow them to implement activities directly at school, monitoring the teachers and supporting them in the implementation of the activities. This will allow the teachers to implement, directly on the field, the theoretical knowledge they acquired during the trainings. Moreover, it will help in fostering the future running of inclusive sports activities even when the project will come to an end.