

# **COPE TANZANIA**

## **ANNUAL ACTIVITY REPORT - 2021**

### **INTRODUCTION**

CO.P.E., N.G.O is devoted to the international voluntary service and development cooperation. It was founded in 1983 and it is a non-profit-making association.

CO.P.E. is associated with FOCSIV (the Italian Federation of Christian Organizations of International Voluntary Service) and it was officially recognized by the Italian Ministry of Foreign Affairs as International Cooperation Actor in 1987.

COPE manages developing countries cooperation projects in areas of Education, Health, and Agriculture, having a 31-years' experience in managing international and multilateral projects on behalf of European Union, Italian Episcopal Conference, Italian Ministry of Foreign Affairs and other Local Authorities.

The most important aim of the NGO is the cooperation with developing countries, to be achieved through the promotion of the economic, social, cultural, scientific and moral progress of disadvantaged individuals and target groups, by the enhancement of the relations between North and South of the World.

The objective of this report is to explain the achievement attained during the year 2019 and the related activities carried out. It will be presented in 4 dimensions; Agriculture, Healthcare and child Care, Women Empowerment, Sport and Social Inclusion, corresponding to the areas of intervention where the N.G.O is involved.

### **SECTOR: AGRICULTURE**

#### **MAHINYA COLLEGE OF SUSTAINABLE AGRICULTURE AND LIVESTOCK (CRAS)**

## INTRODUCTION

Mahinya College of Sustainable Agriculture and Livestock (CRAS) was established in 2008 thanks to Italian Ministry of Foreign Affairs, for funding, and also COPE, in Partnership with Archdiocese of Songea. Since 2013, the school offers three-year long courses registered under the Vocational Education Training Authority (VETA) on sustainable agriculture and livestock husbandry to local youth and small scale farmers. In 2018 the school was registered under the National Council for Technical Education (NACTE) and acquired a new name, Mahinya College of Sustainable Agriculture and Livestock. The implementation of sustainable rural productive activities partially guarantee the sustainability of the Centre through economic income generated by selling the products locally.

The general objective of the project is to improve food security and social economic well-being of Tanzania population through technical education. In order to do so, three specific objectives have been detected:

- 1) Increase sustainability
- 2) Provide quality education
- 3) Prepare all recommended reports (qualitative and quantitative, financial, six month and annual)

## DATA

Mahinya Training Centre can accommodate 100 students, both females and males. During academic year 2020/2021 the college admitted 43 students, but only 24 report among them two students did not join after COVID-19 lockdown.

**Tables below shows the number of enrolled students in the year 2020:**

| COURSE                                      | PROGRAM | YEAR I | YEAR II | YEAR III | MALE | FEMALE | TOTAL |
|---|---------|--------|---------|----------|------|--------|-------|
| Diploma in Agriculture Production           | NACTE   | -      | -       | 05       | 3    | 2      | 05    |
| Certificate in Animal Health and Production | NACTE   | 12     | 15      | -        | 15   | 13     | 28    |
| Certificate in Agriculture production       | NACTE   | 05     | 13      | -        | 12   | 08     | 18    |
| Certificate in Animal Husbandry             | VETA    | 0      | 0       | 3        | 3    | 0      | 03    |

|                               |  |    |    |  |  |  |    |
|-------------------------------|--|----|----|--|--|--|----|
| TOTAL 2020/2021 academic year |  | 17 | 27 |  |  |  | 54 |
|-------------------------------|--|----|----|--|--|--|----|

### TUTORS AND WORKERS

During the year 2020 the total number of workers was twenty-six (26), 10 female and 17 males, as described in the table below:

| S/N | OCCUPATION                 | NO.       | FEMALE    | MALE      |
|-----|----------------------------|-----------|-----------|-----------|
| 1   | Tutors                     | 12        | 3         | 09        |
| 2   | Farm supporting staff      | 7         | 4         | 3         |
| 3   | Livestock supporting staff | 2         | 0         | 2         |
| 4   | Kitchen                    | 1         | 1         | 0         |
| 5   | Cleaners                   | 1         | 1         | 0         |
| 6   | Management                 | 2         | 2         | 0         |
| 7   | Driver                     | 1         | 0         | 1         |
|     | <b>Total</b>               | <b>26</b> | <b>11</b> | <b>15</b> |

### ANNUAL STRATEGIC PLAN

The annual strategic plan for 2020 was structured as below:

#### (OG) General objective:

Improve the academic offer and introduce innovative production method in Namtumbo District

#### (OS) Specific objectives:

**O.S.1** Provide quality teaching to students, practical extra educational activities, and exchanges with other realities in the area, experts in the agricultural and zoo technical sector.

**O.S.2** To improve quality of production sector through comparison with other realities.

**O.S.3** To increase the sustainability of the Centre.

**O.S.4** To increase the visibility of the Centre.

## O.S.1) Provide quality teaching to students, practical extra educational activities, and exchanges with other realities in the area, experts in the agricultural and zoo technical sector.

### Results achieved:

#### **A1.1 Trainings for teachers to improve knowledge and skills**

During the year 2020 the total number of five (5) trainings internal and external have been performed.

Here below detailed about each training:

- Internal training about: academic progress and best setters examination for all courses, feedback from office if the previous challenges/recommendation to principal were solved, improvement to be made at our college.
- Five days seminars at Morogoro attended by Coordinator of studies about principles of cooperatives in agriculture, directly mainly to students of diploma.
- Seminar in Dar es Salaam about preparation of joint examination which prepared with the Ministry of Livestock and Fisheries directed to director and the module tutors.
- Internal Training launched by coordination office about CBET (Competence Based Education Training) directed to the tutors and the technicians on how to deliver materials to the students.
- One-day meeting, attended by Director, with NACTE, Executive secretary of Ministry of Agriculture, (LWR) Lutheran World Relief and SAT (Sustainable agriculture Tanzania) and all 29 colleges of agriculture Tanzania, about challenges we faced and renewing the curriculum by the time after expiring and other matter arising concern academic.
- One training of five days about communication skills module attended by a tutor.
- Training of five (5) days in Morogoro prepared by SAT Sustainable agriculture a private sector about garden keeping and organic fertilization, attended by a member of the staff.
- One-week CBET training, prepared and hosted by SAT organization, was attended by all tutors whereby agriculture related tutor attended in Ilembula Mamre College of agriculture and livestock related tutor attended one week at Dodoma region.

#### **A.1.2 Schedule with teachers' practical activities for students weekly**

All students are provided practical as directed with the ministry through their curriculums whereby the total number of **360 for all modules** excluding the outreach which is 06 total number.

### **A.1.3 Fill in the feedback form of the students every six months regarding the services centre and quality of lessons**

In 2020 the students fill one time during the august based on the complaints from the student representative for all students meeting with principal, Then the form printed based on the meeting agenda and all students filled.

### **A.1.5 Organization of events in library, cafeteria and "open day"**

Done by preparing the welcome first year ceremony accompanied with sports bonanza which includes workers, students, and villages.

### **A.1.6 Organization of sport event in partnership with other schools**

Archived and more than fifteen (15) matches played outside and inside Mahinya College ground.

- The college through sports tutors already prepare GOAT league which will combine five surrounding village (Nambehe, Mtakanini, Lumecha, Msindo, Mlete) this league will be played at Mahinya ground and the total number of 16 team will fight for goat. The aim is to start to create awareness of Mahinya College and what we are doing from where we are while we are planning to go outside the area.
- Through the goat league Mahinya known almost and its activities. The league finished smoothly and waiting for next year seasons. Good thing all villages expected attended.

### **A.1.7 Follow NACTE standard**

- NACTE visited the college on 5th March for the last verification. The team was with three people and one of them was also attending the previous visiting, after reviewing our progress report and physical verification they congratulate all the effort which have been done. In document verification also went smoothly because most of needed documents were available including reviewing the tutors file, but there is some lacking especially board as their recommendations, organization chart must correct, prospectors. We have already started to work on the challenges. Nevertheless, they recommend the new formation of infrastructure (to change the staff room is not comfortable including furniture, laboratory adding more cement tables and cabinet whereby the instrument will be safe, to have staff toilets in administration buildings etc.).
- The Diploma course of agriculture production started on October.

- The college now full registered.
- The accreditation procedure started.

### **A.2.1 Organization of training for livestock and agro-workers**

During the daily activities there is several meetings which aimed to discuss some challenges and problems including the way forward to be used as trainings sometime.

- In livestock unit the meeting held on 1st April the agenda was to find the layers chicken, broiler, simple modification of chicken sheds to avoid several attacks of snakes, the feedback and action to continue after the visit of head of department to Mbeya in the supplier farm. The division of works between unit personnel. Inform unit the report is after three months but we are continuing with daily works so every evening we are arranging the work of day next.
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- During this two moths May and June the training was for one new staff who supported livestock unit. Is normal and formal training on how the supporter supposed to do, the training is from unit leaders with contribution of some students whose study animal healthy and committed to learn through practical's are glad that everything is going smoothly.
- One supporting staff from agriculture unit has been attend the training of five (5) days at Morogoro prepared by SAT Sustainable agriculture a private sector concerning garden keeping and organic fertilization.

### **A.2.5 Schedule veterinary visits for animals if necessary and follow up any treatment and A.2.3 Schedule monthly meeting with responsible of each unit and workers.**

The several meetings always arranged according to the activities and situation, in case of any issues there where emergencies meeting which not planned. Below there is some agenda discussed:

- One meeting have done after introducing new organization chart.
- Only emergency meeting done to each unit due to the limited of time all tutors are remarkably busy with new timetables.
- Frequently, all animals are healthy especially pigs because we changed their diet, there are 6 newborn pigs, 6 pigs were sold during these two months, there are total 17 pigs remain. There is broiler (meet) chicken we bought 200 kept for one month now they are ready to be sold, 187 available and 13 died during growth. There is another chicken *sasso* (meet) we bought 200 their lifetime is three months at the end of month they will be two month and we will start to sell the

available number is 183, 10 chicken killed by python snake after using the broken space to enter in the chicken and 7 chicken died during growth process. During these two months 1 goat born, and 1 sheep born there is total number of 6 six sheeps and 10 goats; 1 goat died, and two goats sold. There is total number of 20 rabbits; 2 rabbits sold, deaths of rabbit are frequent. There is total number of 4 cows, 2 are pregnant and expectation of birth is October.

#### **A.2.4 Introduce new crops**

During 2020 the crops has been harvested and stored in warehouse:

1. Simsim 86 kilograms.
2. Soya beans 563 kilograms.
3. Maize 80 bags is equal 9600 kilograms.

All crops have been sold, some sold to government stores and other to private markets. In our selling the biggest challenges where the low price of crops.

In the comparison of last seasons this season the yields performed well.

In the next season the unit planned to cultivate few crops to increase performance and yields.

#### **A.3.2 Rent garage's cars**

The activities achieved but with a lot of difficulties due to the age of our cars, the other cars rented and other (tractor) also used as teaching materials to students.

So that Lorry, Nissan and tractor continue to do business at local areas during this session of harvesting and when needed.

#### **A.3.3 Improvement of monitoring tools for cafeteria and shop**

To achieve this activity, the special shop keeper hired. The shop monitored but is like closed because there is no population as buyers now and other products ended to expire in the shop. So, during this year the shop business does not contribute the income as we expected although there is no loss.

The cafeteria also performed in the style of service provision to our student and workers. The cafeteria also run itself but the challenge is the student they are not able to afford the price even if is very cheap. Most of students prefer to cook themselves.

#### **A.3.4 Find new customer**

The activity achieved as well with admitted the total number of 48 students where 5 are VETA and 43 are NACTE.

- 5 five students of VETA reported on January and starts their class. But all these students are no more at our colleges for some reason, three students are not report back after pandemic holiday, one student shifted to NACTE course and the other one shift the college.
- The total number of 24 students of NACTE have been admitted and starts their classes the total number of students described to the top of the report in description part.
- In the comparison of the past three years the number of long course students has improved a lot.

### **A.3.5 Update every month the cost analysis for each unit (cars, agro, livestock and cafeteria)**

This activity achieved with the help of administrative office, thanks a lot to them because the cost analysis updated automatically so as to make the process easier and truly.

### **A.4.1 Update FB page every month and A.4.2 Update website page every month**

In this year, the website with the name of the college has been succeed and it is working. Other customers have their application form through it and the college also announced their student examination results through website.

FB as well updated but with the challenge of the name which reported. My suggestion is the fb page name and website should be the same.

### **A.4.3 Advertising of the college through radio and billboard**

The advertisement of our colleges is always continuing with the ways planned and others which not planned. The several announcements have been done through different radio (Radio Maria, Radio Njombe and Radio Key FM), also the advertisement through brochures and phone posters with social groups like the Instagram page with college names developed.

Another part of advertisement has been done through sports and game. During this year, the college prepared the goat cup which joined more than 5 villages and the college, and its services announced before match.

### **A.4.4 Organize visits in the high school and companies**

This activity has been achieved by visiting the four schools which surround the villages. This activity not done in efficiency way due to some challenges of budget and other resources.



Results not achieved:

**A.1.4 Organization of seminars for students about different topics inviting experts.**

**A.2.2 Introduce new monitoring tools for agro and livestock units.**

**A.3.1 Sell Pajero.**

**A.4.5 Participation in public events.**

As the above explanation is all about the activities which are not and achieved During this year almost all planned activities have been accomplished especially in agriculture and livestock. In spite of the hard-work of cultivation the main part of harvesting carried by the workers tutors and management. In the livestock department a lot of activities carried out and the death of animals reduced, and Number of animals increased with improved management and monitoring.

In academic There are a lot of improvements which resulted to our students selected as the best during their field practice and others already hired in some places. Also, in this sector we failed to admit the students as we expected due to the different reason including financial situation.

In spite of all these efforts the disaster of covid-19 pulls back all the efforts because the economic situation was not friendly which led all the financial activities lay down.

The disaster causes the low demand and also some of students failed to return in college and some failed to join due to financial situation.

# SECTOR: HEALTH AND CHILD CARE

## I. NYOLOLO HEALTH CENTER

### Introduction:

The Project is a Rural Health facility located in the *village of Nyololo*, 45 km south West of Mafinga, within the District of Mufindi, in the Region of Iringa, South-East of Tanzania. 120 kms far from the Region Capital and main city centre, Iringa. The village of Nyololo is situated near-by one of the main commercial roads which crosses all the country from North-East to South-West, connecting Dar es Salaam with neighboring countries such as Zambia, Malawi, Mozambique.

This Centre serves more than 30 villages of South Mufindi District, with a population of approximately 50,000 people. These villages include; Nyololo, Imehe, Nzivi, Maduma, Wangamaganga, Ibatu, Igowole, Kitelewasi, Idetero, Lugoda, kisada, Lwing'ulo, Mbalamaziwa, Ukemele, Matanana, kisada, idetelo, and Lugodalutali e.t.c, with the aim of improving health condition of community members through affordable medical treatment costs.

### **DEPARTMENTAL SERVICES PROVIDED**

During the year the health Centre provide the following services in different department as follows:

#### **OPD - Out Patient Department**

The OPD is the first step for every patient despite the seriousness of the condition. The OPD service is available from Monday to Saturday for the ambulatory cases and 24/7 for the emergency cases.

During the year the total number of 4,376 client were attended at OPD this number including new client and revisit

#### **IPD - In Patient Department**

The Inpatient Department has 5 wards (52 beds of max capacity). Pediatric Ward, Maternal Ward (free of charge care), Female Ward, Male Ward and Isolation Ward. The Toal number of patients admitted in our health center during 2020 was equal to 881 who stayed in the ward for an average of 5 days.

- **Ward 1 (12 beds)** as mentioned above, is dedicated to children's admissions. It is composed by 4 beds located in 2 separated room are useful to manage malnutrition cases, while the remain 10 beds are for general cases. During 2020, 217 children were admitted in Pediatric ward (14 Children were admitted for Malnutrition case while 203 kids were admitted for other diseases). Most children were admitted with the following diseases; Acute URTI (Upper Respiratory Tract Infections), Severe Pneumonia, Burns, Diarrhea Diseases with Dehydration, Febrile Illness, Dysentery, Infantile Convulsions, Snake bite, Cord granuloma and Umbilical hernia, Umbilical Sepsis, Acute Dermatitis and Acute Malnutrition. Most of this Children were under five. Some of the services provided were free of charge, for instance food for kids, especially those who need special care, but also to ensure the favorable condition as temperature to avoid new issues to rise.
- **Ward 2 (8 beds)** is Maternal Ward, where pregnant women, mother and newborns are admitted for delivery or other complications. In this ward we have a labor room equipped by 3 delivery beds. The service offered in this ward is for free to 90% admitted in and got service due to the project known as PANDA which facilitate the service offered to pregnant women before and after delivery. The total number of women who were admitted during 2020 was equal to 249. Whereby, 225 delivered in our Health Centre while 24 women were referred to other health facilities (Hospital) before delivery and others after due to complications which needed other services not available at Nyololo Health Center. A total number of 35 women were HIV+ (known cases), but thanks to our assistance they also managed to get their babies safely. 3 newborns died after delivery due to different reasons, but among them there was a lack of supportive equipments and machines useful to face different complications during and after delivery process, like Vacuum Extractor and Suction Machine.
- **Ward 3 (10 beds)** it is the female ward. A total number of 291 female patient were admitted during 2020 for different reasons.
- **Ward 4 (10 beds)** it is Male ward, whereby the total number of 124 male patient were admitted during 2020 with different problems.

Most of our client were admitted due to hypertension during pregnancy, Head injury with brain confusion, malaria, pneumonia, epilepsy, burns, syncope, acute chest pain, intestinal Obstruction, diabetes mellitus, severe hypertension.

- **Ward 5 (10 beds)** it is an Isolation ward. No Client were Isolated during 2020.

### **RCH- Reproductive Child Health Department**

This center provided counseling and prevention for pregnant women and children between 0-5 years old. During 2020 the total number of 12,883 children under five (5) years were assisted at Nyololo Health Center and during outreach activities. The total number of 1,390 pregnant women were visited (ANC) (including the one assisted during outreach activities) and 1,717 children were immunized.

### **CTC- Care and Treatment Clinic Department**

CTC provides free of charge care for HIV positive patients with the support of the government and USAid Boresha Afya. During the year total number of 965 client of CTC were screened for TB these are those patient which are under ART and among them 2 client were found with TB positive.

### **Laboratory Department**

Our modern laboratory were operated the whole year 24hours with the modern machine such as Facsi Count for CD4 Counting, Humalyser for liver function test and kidney and also Hematology Analyzer Machine for Full Blood Picture. Numbers of different test were made and well managed with Lab staff in its registers.

### **Dental unit**

The number of patients attended the dental unit were 78.

### **MAIN OBJECTIVE**

The general objective of the project is to improve the quality and health conditions of local population within Mufindi District. In order to do so, two specific objectives have been realized:

- 1) Obtain economic and managerial sustainability of KCA;
- 2) Provide good quality health services;

## CATEGORIZATION AND DISTRIBUTION OF EMPLOYEES 2020:

Currently the facility has a total of 48 Employees (62 would be the actual requirement as shown per table below).

| No.  | Required  | Currently employed |
|--|-----------|--------------------|
| Medical Officer                                  | 2         | 1                  |
| Clinical Officer                                 | 3         | 1                  |
| Clinical Assistant                               | 0         | 1                  |
| Nurse Midwife                                    | 9         | 9                  |
| Nurse Assistant                                  | 14        | 12                 |
| Dentist  | 1         | 1                  |
| Pharmacist                                       | 2         | 0                  |
| Laboratory staff                                 | 4         | 3                  |
| Driver   | 2         | 2                  |
| Supportive staff including Volunteers & Cleaners | 25        | 18                 |
|  | <b>62</b> | <b>48</b>          |

## DESCRIPTION OF OBJECTIVES AND RESULTS ACHIEVEMENTS

**Specific Objective 1: Achieve the sustainability of KCA**

The sustainability rate were improved compared to previous year 2019. The Sustainability rate is of 2020 is equal to 25.61%. Although the rate improved, still fund from COPE Italy and International Donors are needed to continue with the activities and cover annual expenditures of KCA. This because of the big cost of salaries and drugs which cannot be covered yet by the income of KCA. The KCA has to increase its sustainability rate creating new income generating activities, in order to reduce the support received from the Headquarter.

All the source of income with its rate during the years were shown and elaborated in Financial Report of 2020.

### **Result 1.1: Improved the economic sustainability of KCA: Achieved**

The sustainability rate of KCA were improved from 21% in 2019 to 25% in 2020 Calculation and other details are included in the financial report.

### **Result 1.2: Managing the sustainability of KCA: Partially achieved**

During 2020, the number of meeting with the workers and seminaries were reduced due to the Pandemic disease Covid 19. So, few seminaries and meetings were done during the end of the year 2020. Despite that, every beginning of the week we continued with a meeting with the health personnel in order to discuss all medical issues and useful to transfer all information about the patients admitted to the Center to the next shift. Furthermore, a meeting on monthly base allow the health personnel to share with the management staff issues faced, positive and negative feedbacks about management of the center.

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

We are still having the different contracts with several stakeholders such as NHIF, USAID, and PPP. Unfortunately, not all stakeholders have respected the contract not sending fund, reimbursement and personnel to Nyololo Health Center.

## **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). Moreover, we had the chance to increase the number of outreach activities useful to reach that part of the population whom lives in remote areas or has economic issues. Thanks to

SAFE MAMI project, funded by CEI - Conferenza Episcopale Italiana, we got the chance to build a new Maternity Ward (completed in 2019) and start with the construction of a Main Theatre, useful to reduce the number of referral ensuring support to pregnant women who face complication during pregnancy and who are in need of a Cesarean Section. Last project, THUPIME, has given us the chance to purchase a new sophisticated machine useful to perform TB test collection samples at Nyololo Health Center and during outreach activities in 11 villages in Mufindi District. Once we will get approval from NIMR, we will be able to proceed with the implementation of outreach activities, reaching all beneficiaries. 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 number of trained staff, the quality of services has improved. Thanks to the purchasing of new material and drugs, we have been able to treat patient with different diseases. Moreover, we organized seminars to train the health personnel about the updated national and international guidelines about management and treatment of TB and COVID-19.

## **ACTIVITIES 2020 KCA**

**A1.1.1: Involve local and international donors:** During 2020 several agreements have been signed by international donors. Project proposals were written down and fundraising activities were organized though was not successful as expected.

**A1.1.2: Improve the daily efficiency of KCA (in terms of financial resources, human resources, equipment and drugs):** With a daily supervision of the management team over all areas and departments, the efficiency of the Health Center has improved. Thanks to the GotHomis system installed at OPD department, the management team got the chance to control inflow and outflows, management of drugs and performance trend. This system improved also communication between clinicians, pharmacists and laboratory technicians. Relationships between KCA and suppliers are maintained to ensure drugs and other medical equipment availabilities stable and to perform the best health services.

**A1.1.3: Reduce the number of human resources paid directly by CO.P.E:** up to December 2020 we have not been able to reduce the number of Human Resources paid by Co.P.E, instead we maintained the number of the previous year.

**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. But also, during the year the rate of employment made by the government was low.

**A1.1.5 Make a long-term investment through the plantation of vegetables, fruits trees and timber trees:** the activity were not done, mainly because we were still figuring out what kind of activities could be implemented and being profitable for the facility and will be the long term activity since the first one which were done in previous year its result were different as expected to be.

**A1.2.1: Strengthen the decision-making role of KCA board and management:** During 2020 we have been able to perform 1 board meeting due to changes occurred during the year. The management committee meeting were conducted on monthly basis in order to discuss any kind of issues and try to find a solution for them.

**A1.2.2: Strengthen the ownership/accountability of KCA local human resources:** The monthly meeting helped to figure out the problems faced, and the results achieved. Moreover, the monthly meetings were useful to define the satisfaction level of the health personnel.

**A1.3.1: Renew Service Agreements with Government:** No new PPP agreement were signed due to the changes made. We were requesting to the government to prepare a new agreement including all changes but other services were done and still in good communication and follow-up.

**A1.3.2: Create new agreements with local and international organizations/institutions/authorities:** No new agreements were signed during 2020. Rise of the pandemic caused a lot of things which forced some institutions and organizations closing and/or direct fund to projects about management of the crisis. So it was hard to get new agreements and funds useful to support projects as the one we are implementing or planning to implement at Nyololo Health Center.

**A2.1.1: Open a new dental clinic:** Dental unit was opened and it in function the whole year.

**A.2.1.2: Build a main theatre:** Until the end of 2020 the foundation of the main theatre were already done expecting to complete the building in year 2021.



**A.2.1.3: Implementation of PANDA Project:** Panda Project were implemented well during the year 2020. Many pregnant women were benefitting from the project which was ensuring free services after being registered in the project program, before, during and after delivery.

**A.2.1.4: Active Blood transfusion service (Blood bank):** Nothing was done for this activity. After receiving the approval from Mbeya, we have decided to postpone the implementation of the activity until the theatre will start to operate, in order to be able to collect and store the blood in case of need during performance of surgical operation at Nyololo Health Center.

**A.2.2.1: Add new type of Medical Examination:** No new medical examination were added during the year 2020, due to lack of fund we fail to fulfill the activities as intended so the activity were postponed until the next year.

**A.2.2.2: Provide a kit (that include thermometer, BP Machine and Stethoscope) for each Medical doctor:** Each doctor got a medical kit as planned. Some of them will need service or to be replaced in 2021.

**A.2.2.3: Install electrical system at CTC:** Electrical system was installed at CTC as planned. Activity was successfully completed.

**A.2.2.4: Implement a KCA database system (DHIS2):** The database system was installed and operating. But it still need more setting so make it functions as intended. The activity will proceed in 2021.

**A.2.3.1: Identify and train a KCA human resource for using ultrasound machine:** This activity was not done yet. The ultrasound machine is still broken.

**A.2.3.2: Identify and train two KCA human resources for Blood Bank activity:** We have already identified the personnel and they were already trained. They just need refreshment and more practice to keep them active until the time when the program will start to operate will come.

**A.2.3.3: Identify and train a CTC employee for home visit activity:** our CTC staff have been trained on home visit activities. They will need refreshment or in case there is a need to add a staff for doing that activity will do it in 2021.

**A.2.3.4: Train on-going the data clacker:** A member of KCA staff has been trained about data collection. A new training will be organized in 2021 in case of changes of staff who has been trained or in case of need of adding other staff for data collection.

**A2.3.5: Get a Certificate for Laboratory:** We were not able to get the certificate in 2020 but the progress were good and we are expecting to get it in 2021

## **II. SISI NI KESHO 2004 CHILDREN'S HOME - PROJECT**

### **INTRODUCTION**

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.

### **MAIN OBJECTIVE**

The project aims to contribute valuably to the integration of minors who come from Mufindi District temporary Children's Home into family context. In order to do so, one specific objective has been detected: Increase the livability conditions of "Sisi Ni Kesho" Children's Home in Nyololo.

### **DATA**

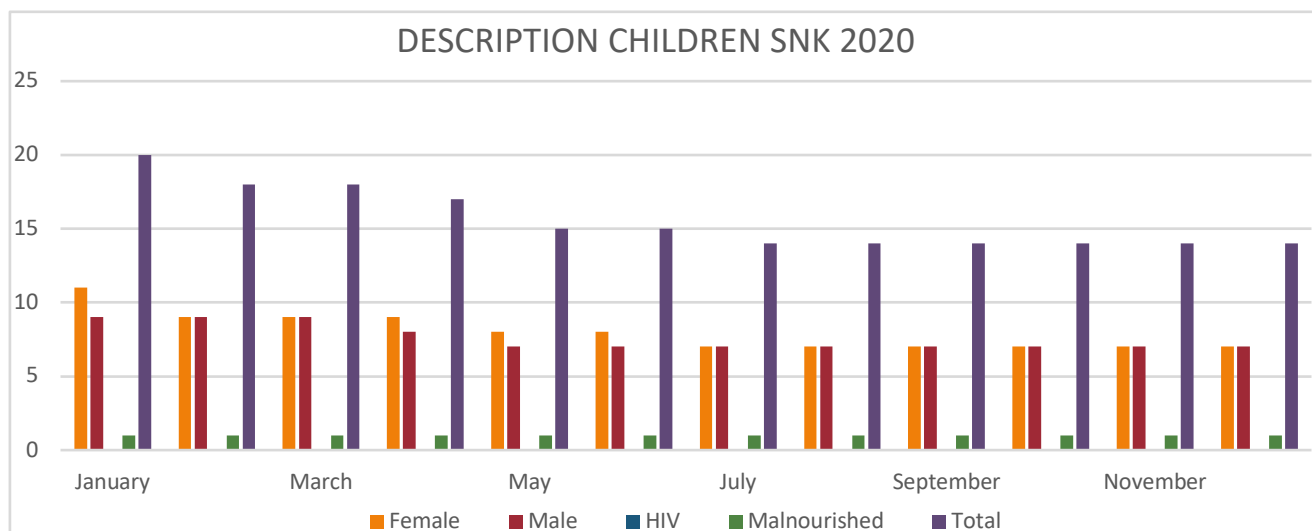
the children who have been hosted at Sisi Ni Kesho from January 2020 to December 2020:

The 1<sup>st</sup> of January 2020 the hosted children in Sisi Ni Kesho have been 20, the 31<sup>st</sup> of December 2020 the hosted children in Sisi Ni Kesho have been 14.

This change is due to the fact that, during the year, six children left the Centre thanks to the family reconciliation program and one child died in February 2020 and one arrival have been recorded in March 2020.

The hosted children who can be included in the age range 0-3 years are five, four females and one male (31<sup>st</sup> December 2020).

Sisi Ni Kesho guarantees support to children over 3 years old when necessary. Up to December 2020 the total number of children over 3 years old were nine, four females and five males.



At Sisi Ni Kesho there is a child who has physical and mental disabilities. In October of 2019, he started physiotherapy in Wanging'ombe hospital and in 2020, he is continuing doing it once every three months. For the next year, we will look for another children's center where he can be followed by specialized personnel.

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

### ANNUAL STRATEGIC PLAN

The annual strategic plan for 2020 was structured as below:

#### (OG) General objective:

Contribute valuably to the integration of minors who come from Mufindi District temporary Children's Home into family context

#### (OS) Specific objectives:

**O.S.1** Increase the livability conditions of "Sisi Ni Kesho" Children's Home in Nyololo

#### Results:

**R1:** Improve the sanitary and hygienic conditions of each child and of SNK spaces

**R2:** Improve children cognitive development and relationships with peer groups and with reference adults

**R3:** Encourage the economic sustainability of SNK

**R4:** Improve SNK infrastructures

#### Results achieved:

**A2.1. Improving children cognitive development:** This activity has been successfully implemented thanks to a plan made for improving cognitive, psychomotor, social stimulation of children. These stimuli are important to improve their psycho-physical development. The caregivers, together with the PM and the Social Worker, are monitoring and supervising all phases of each child into family context or any children's home, through the filling of structured reports. Again, thanks to the presence of a Social Worker at SNK, it has been possible to increase the number of meetings for children's 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.

**A2.2: Capacity building for caregivers on the proper use of games for the physical and cognitive development of each child:** Planning and use of a detailed timetable of play and recreational activities, focusing on types and fields of activities. The playroom and the garden are the spaces where they play and interact with each other and adults.

**A2.3: Capacity building for caregivers on the methodologies for phonetic and linguistic development of each child:** Every day, the caregivers train and practice children's neuro-psycho-motor development (repeating words, singing, dancing and body exercises).

**A3.6 Local fundraising activity:** The improvement of advertisement material will help SNK to get more donations from local and international donors, so we printed material such as flyers and poster that are distributed around the village. It will be important open a Facebook page to increase visibility. There are some local donors from village around Mufindi District. We are looking for about international donors also. Low contribution to SNK income. Due to the lack of personnel, money and because of COVID situation, the PM did not have the chance to attend SabaSaba and NaneNane events.

**A3.7 International fundraising activity:** Co.P.E. Headquarter has worked hard to get donations from international donors and with the Italian marketing. Great contribution to support SNK activities and expenditures. This activity has not engraved on the budget.

**A4.1. Refurbishment and use of the playroom:** Once again, thanks to the donations received from Italy and local donors, we have been able to refurbish the playroom for the children. There is not a radio for the playroom but for the next year we will plan 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

Results not achieved or partially achieved:

**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:** 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.

**A.1.2. Install a washing machine and train the caregivers on its use:** It has not been possible to introduce a washing machine because there is not the electricity power connection. 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.

**A.1.3. Install electricity at SNK:** Has explained before, the installation of electricity will help to the cleaning of the spaces of SNK and of the clothes of children, using the wash machine. The costs of this activity had not engraved on the budget.

**A.1.4 Purchasing material for SNK:** The purchase of a photocopy machine and a printing machine allows documents will be printed and copied on time. The purchase of a motorcycle facilitates the transport from SNK to other places for social services for children and workers and reduced the costs of transport.

**A.1.5 Building refurbishment:** Building maintenance and refurbishment (for example, to repair the roof, to build new toilets improves hygiene, to buy equipment for cleaning) ensures a safe environment for the children and reduced the probability to get diseases. In December, we received a donation from Italy to install the electricity and water for SNK, but we had to wait for the invoice to start the setting system.

**A.3.1. New project to support SNK costs:** Shamba project has not been implemented due to several issues: the location is too far from SNK and so it is difficult to manage such a big area, lack of local donors useful to support the cost for the implementation of the project, lack of money useful to pay new workers for the implementation of the activities. This activity has not engraved on the budget and we are waiting for a donor to realize this project. Chicken project: we increased the chicken from 41 to 50 to increase the income and self-sustainability and reduce the costs.

**A.3.2 Improve professional skills of SNK workers:** We have not gotten the chance to send the PM to attend an English course. This activity has not engraved on the budget. Now, Project Manager, Social Worker and 1 nurse are able to fill government reports.

**A.3.3 Improving SNK administrative system:** 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. Project Manager and Social Worker write the income and outcome register on daily base. Every month they fill out the cash book. This activity has not engraved on the budget.

**A.3.4 Improve incomes in order to help to finance the refurbishment of the building:** 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 or the children's relatives donated food, clothes, or materials useful to guarantee a good life and safe environment to the children. We were writing a project proposal to local donor like ASAS (which supported SNK in the past) but it's not yet implemented. Low contribution to SNK income.

**A.3.5 Regular procurement of monthly children fees form their families:** We got problems collecting fees during 2020, like 2019. Most of the family does not have possibility to pay children's fees on regular base. We have planned four meetings with the families in collaboration with Social Service Office to strengthen the ownership and sense of responsibility of the families about the importance of pay the fees, but they did not answer. Low contribution to SNK income. This activity affects the SNK income and increase the contribution of Co.P.E.



## **SECTOR: WOMEN EMPOWERMENT**

### **MKOMANILE CRAFT**

Mkomanile craft is a women-led Community-Based Organization (CBO), located in the village of Nambehe, Natumbo District, in Ruvuma region. It is a cooperative formed by women and girls that produce textiles. This project is implemented by Co.P.E., Italian NGO in partnership with Songea archdiocese, in Ruvuma region, Namtumbo district, based in Nambehe village.

The general objective of the project is “empowering women's educational and economic independence in Namtumbo district”. To improve their health-awareness, entrepreneurship skills and human rights, through seminars and/or trainings in order to increase knowledge and life skills.

Mkomanile Craft is running by local director who operates all staff activities and also managed by the seventeen women who work for and are the core of this project; some of them for Mkomanile Craft and some for Knitting group. From January up to March production went well but after that pandemic disease erupted, forcing companies and institutions to shut down, and Government did not allow any kind of meeting. Thus, all women of Mkomanile must stay at home waiting for updates. In April, after updates from the Government, we came back to work by following all the proper conditions to work in a safety way. We picked up the opportunity to make protective-face mask (barakoa), with Mkomanile style. This took almost a whole month and after that we stopped again all activities for big orders from clients, due to Covid-19. This break affected women’s life a lot but they struggled and started to produce merchandise for local market. At this point we planned to buy a fridge to sell cold water and juices, to fix Epson printer providing passport-linked services, and also to cook chips mayai. This last one activity was a failure because local people were not interested to.

In order to do so, two (2) specific objectives have been detected:

- 1) Increase income of artisans through local and international collaborations of business.
- 2) Raise women "voice" and life skills.

### **DATA**

- N. of women registered : 17

### **ANNUAL STRATEGIC PLAN**

The annual strategic plan for 2020 was structured as below:

#### **(OG) General objective:**



Empowering women' educational and economic independence in Namtumbo district.

**(OS) Specific objectives:**

O.S.1.To increase income of artisans through local and international collaborations of business.

O.S.2.To raise women "voice" and life skills.

**Results:**

R.1: Improved artisans' skills and products quality

R.2: Increased number of collaborations and improved visibility

R.3: Improved entrepreneurship skills

R.4: Improved awareness about Human Rights and gender issues

The project has a general objective and two specific objectives. The specific ones help the general one to be achieved, due to the results targeted. Empowering women's education and economic independence in Namtumbo district is our main goal that we want to reach. So, education and independence economic lead to get enough income. This means that we need to boost market and business by producing high quality items.

“Raise woman voice and life skills” is the other specific objective, centered on the place and society where these women grew up. That does why we want encourage women to know deeper human and gender issues. Thanks to these skills women could start to better understand that they are not just people who take care of the family but more. Patriarchal family system should be also considered as an important factor that has a negative influence on women self-awareness development and lack of rights.

Improved artisan skills and products quality. Among the main issues new skills knowledge is one of those that should be approved. Indeed, skills can be achieved and improved only through hard work, effort, motivation, tutoring, and constant items monitoring, so to get always better with quality products. Simultaneously preparation, caring and good attention to every step-production are tools leading to good quality. Then, thinking just to finish, not caring about what you are doing, it leads to bad works.

Increasing number of collaboration and improve visibility. In order to increase incomes, it is necessary to increase number of people who likes our products, so to sell it. Thus, is important to keep working hard and seriously so network and customers could grow widely. Albeit this considerations, partnership and visibility did not improve because we conducted three events only; and IT skills must be developed to get better with website.

Improve entrepreneurship skills. This activity was very useful during of the pandemic period because we thought to do different thing to earn some money, even if it was so difficult due to the situation faced. This was not only for the project itself but especially for women. I advised them to find any kind of small business to sell something just to earn some money when they were at home. These activities helped use lot while chances were very few

Improve awareness about the human rights and gender issue. Here project needs to provide education to women about human rights because could be helpful to better understand topics like respect, striving, helping, resilience, wellness, and after that spread this learning to their family and the whole community. Also, we focused on gender issues because women have to know that they can have the same opportunities just like anyone else. They should not be forced to do what other people tell them to do, developing awareness about themselves.

#### Results achieved and not achieved:

**A.1.1 Organization of training for tailors about finishing technique, printing, and to advance batik techniques:** Heat pressing machine training has done for all women, to new and old ones. Also, over lock machine training was done but it looks as challenge to them. So, even if training was done, they're using this machine few times.

**A.1.2 Organization of knitting training in order to improve some existing items details and creating new ones (hospitals uniforms, scarf, and pullovers for adults):** There was one experienced-girl joined the group before but left it. After then she was back again and staff asked her to come and work here. In that time, we used to produce good quality merchandise, thanks to her because she was very advanced in sewing with threads; but then she moved definitely after getting a new job. Therefore, selling knitting products was very hard because we use to sell knitting products in high-request period: from December up to March. So that's the reason why I did not organize knitting trainings group because she helped women a lot.

**A.1.4 Update of the inventory and focus on new items:** The entire products produced were added in the inventory only if we produce them for market, but if we get a specific order those won't be add in the inventory file.

**A.1.5. Create two new items:** Due to erupt of COVID-19 it was an opportunity for us to create an item which we counted as new for 2020, barakoa or mask. For this one we produced minimum 500 pieces to maximum 800. After that, we did not keep on searching new products because market was not good. Therefore, we based our business in uniform for students only.

**A.1.6. Involving new women into the group:** In 2020 we received five letters from new girls who like to join in Mkomanile group, so all of them were well welcomed in the Group at the beginning of the year. With those we started one month before the old ones, in order to experience and know few things about the project. One is from a local school of tailoring and the other four came from VETA professional sewing clothes. Although, VETA girls shown competition among each other during the production.

**A.2.1. Create new catalogue:** This activity was not done at all because it was supposed to be done by the head office, settled in Dar es Salaam. Moreover, this needs much money to be achieved. Also, I suggested having soft and hard copy of it.

**A.2.2 Update at least once per month Face book page:** Face book page was been reviewed every month and any time but only if internet was available. Also challenging was understand the language used in the comment, because frequently it was Italian.

**A.2.3 Participation in public events:** In 2020 we participated in only three events, and the big one was “Artisan Market”, in Dar es Salaam. Others were the Women Day at Namtumbo and “Nanenane” in Songea. We did not participate in others because most of them were stopped because of the challenge happened in this year, pandemic disease: the biggest problem faced this year.

**A.2.4. Looking for new school interested to buy sweater:** We visited different schools around Nambehe and few from Namtumbo but we failed because most of people use products with thin threads, most known as Mkenya product. But the production of sweater continues and few clients keep coming to buy from here and other asked to send items in Songea.

**A.2.5. Looking for one shop interested in buying items from Mkomanile Craft:** We did not do this activity at all because two reasons: first one was the pandemic situation that did not allow us to go around searching spots, acceptable places, to understand clients’ needs and the kind of products/items they like most; and the second one was about economic low situation that stopped our business relationship.

**A.3.1 Organization of seminar about team working (“Business Clinic”):** Team working was done in an informal way only that means that was done during the production activities processes. Furthermore, this kind of seminar was taken by women’s project: the local manager and the production assistant.

**A.3.2 Schedule monthly meeting with all members:** We schedule a meeting once per month. During these meeting we use to talk about different topics, such as business, quality production, and group relationship. Unfortunately, sometime they decide to not have a meeting because they consider it unnecessary.

**A.3.3 Organize Income management and small business seminars in collaboration with banks:** Project Local Manager visited the CRDB Bank where bank project account is. She talked with the bank manager in order to support our activity with business seminar, because we found it useful for women to get better with business skills, apart from Mkomanile activities. But he claimed that was not possible, and it was difficult to get this kind of offer from another bank because our bank account is different from those. That's why we did not archive this activity.

**A.3.4 Organization of a competition with prizes for the best article created:** Announcement of the article topic was done in the beginning of June; we collected all the scripts after two months; it means at the end of July. Our plan was to let Production Assistant read all the writings and judge them. Prize distribution should happen on August. But we failed in it because economic issues. Hence, we would like to reply it in 2021.

**A.3.5 Start a small pilot project in cooking:** After thinking how we could increase income with the project, we thought to start small pilot project of cooking. We archived to start on April selling chips mayai, juice and cold water. At the beginning was fine but after we faced the challenge of food to be spoiled. So, we planned cooking only by order; also, it was difficult because sometime clients came in hurry and didn't want to wait so long and they left. We keep continue that project but after a while we decided to stop.

**A.4.1 Organize awareness events about domestic violence and gender issues in partnership with local instructions (for ex. AICIL and Police gender desk):** this was the target of an activity to be done on June because we planned to welcome other people from the village. But we did not perform this because the Government didn't allow any gathering of people.

**A.4.2 Organization of seminar about maternal health, prevention of sexually transmitted disease, malnutrition and so on, in collaboration with Kituo Cha Afya of Nyololo:** It was organized very well with the local manager from Kituo Cha Afya (Nyololo),but the problem was that women couldn't stay at Mkomanile because there was no job at all, that's why Local Manager decided to allow them to find another temporary activity. Also, another issue was about money to pay the one who would come to provide that seminar.

**A.4.3 Organization of the event "break the chain" on 8th March 2020:** This should be done on March, according to our time table we planned to done on August because we hoped that most of people were free and also our income would be in good position. But it was not like we assumed. Up to the moment, when event should be done, we didn't have enough money to get it. Local manager tried to suggest to women to make contribution, but still the problem remain.

## **SECTOR: INCOME GENERATING FOR SUSTAINABILITY OF COPE PROJECTS**

### **SICILY HOUSE**

Sicily house is an income generating project useful to support Co.P.E. projects in Tanzania. The all income made by hosting guests at Sicily house have been used to covers costs of Co.P.E. headquarter in Dar es Salaam and, when it was enough, to covers other projects costs.

The money made in 2020 by this project have been used to cover the below costs:

- Salaries for workers (67%),
- Grant to Chekechea and Awali (14%)
- Loans to other projects (8%)
- Purchase of projects' needs (9%) like cleaning materials and breakfast food for the guest, (5%)
- Running costs (utilities, maintenance, repairing,ect) loans to other projects which have not been refunded within the year to CEI TEC (800,000TZS and Mkomani craft 644,000 TZS).

## ANNUAL STRATEGIC PLAN

The annual strategic plan for 2020 was structured as below:

### (OG) General objective:

Contribute the economic sustainability of all COPE projects in Tanzania.

### (OS) Specific objectives:

O.S.1. To have a good management.

O.S.2. Increase sustainability of Sicily House.

### Results:

R.1: The structure is in order according to the legislative procedures

R.2: All projects have received a contribution in kind or in money

R.3: The staff is well committed

R.4: The number of guests is increased

### Results and objectives achieved or not achieved:

#### O.S.1. To have a good management.

Indicator: By December 2020 all the activities planned have been done and the budget has been followed.

The budget has been followed but not everything was done due to lack of income from Sicily House. The following are the activities which have not been done, to improve the food services for the guest, to have internet services for the guest, to produce brochures for Sicily house while this are the description of objectives & results achievement

#### R.1.1 The structure is in order according to the legislative procedures.

*By December 2020 the Sicily House is officially registered and is paying taxes:* The aim of registration was not implemented, we are still waiting the response from COPE Italy if we can register as a guest house.

#### R.1.2 All projects have received a contribution in kind or in money.

*By December 2020, all projects have been supported as per budget:* We couldn't contribute to the projects in financial but we helped them through logistic support from Dar Es Salaam: KCA to collect the shipment of the Medicine from the Airport to COPE Head office, as well as to find an invoice for new car, textiles materials for Mkomani craft have been purchased throughout the year, for Sisi ni Kesho to buy some sports equipment's and stationary which was funded by All Inclusive project in

the month of December. Due to the reduction of income generated during the year than anticipated, we contributed only to Chekechea na Awali with 1,340,000 TZS. This is because the income was not enough even for paying the workers' salaries, it was necessary to request for funds from the HQ Italy. Part of the contribution to the projects was expected to come from the sale of handicrafts from Mkomani. Majority of the client comes from the guests staying at the guest house but due to COVID 19, the Sicily House had to close temporarily. Whereas the guest house resumed full operations in September, there is still low numbers of guests coming in. It is also always a challenge selling the Mkomani handicrafts because most of the guests are usual guests and if they buy once, they cannot buy the same thing again when they visit again, there is still low number of new guests coming in.

**O.S.2. Increase sustainability of Sicily House.**

Indicator: By December 2020 sustainability rate of above 100%

The year 2020 started with an opening balance of 0, which added to the total income of the year of 24,185,700TZS, compared to the predicted income of 48,120,000TZS, equalized the total expenses of the year (23,104,103 TZS) compared to the predicted expenses of 33,250,112TZS. Compared to the projected income of Tzs 48,120,000 Sicily house realized a total of Tzs 14,869,888, 30.9% of the total projections, while the rest of the income came from the Head Office support. The larger part of the income Tzs 39,840,000 (82%) was indeed expected to come from the collection of rent of the rooms from Sicily House (62% ), the house rooms (5%),Dormitory (8%) and conference room(7% ). All of these have been adversely affected by the COVID 19 pandemic. The previous years, the conference room has always been rented out throughout the year and Sicily house always occupied to near full capacity during the peak season. The rent of the Sicily house Rooms realized an income of Tzs 7,462,000 only, which is 24% of the Tzs 30,000,000 TZS projected earnings, 15.6% of the total projections and 50% of the actual earnings collected from Sicily House as a whole.

Total expensed realized in this year is Tzs 19,216,103 against an approved annual expenditure of Tzs 33,250,112. The achieved sustainability of Sicily house for the year 2020 is 7% against a projection of 144%.

| DIRECT INCOME |            |            |            | DIRECT EXPENDITURE |            |            |            | SUSTAINABILITY |        |
|---------------|------------|------------|------------|--------------------|------------|------------|------------|----------------|--------|
| PROJECTED     | ACTUAL     | VARIANCE   | VARIANCE % | PROJECTED          | ACTUAL     | VARIANCE   | VARIANCE % | PROJECTED      | ACTUAL |
| 48,120,000    | 14,869,888 | 33,250,112 | 69%        | 33,250,112         | 19,216,103 | 14,034,009 | 42%        | 144%           | 7%     |

### **R.2.1 The staff is well committed.**

*By December 2020 the staff has performed all the planned tasks:* The salary scale remained the same as 2019 considering the salary scale of workers have already been incremented for the guards.

### **R.2.2 The number of guests is increased.**

*By December 2020 the number of guests is increased of 10%:* As far as the challenges for the year 2020 are concerned, the main one has been the decrease in the number of guests to the Sicily House. The big reason has been the decrease of expats coming to Tanzania because of the COVID pandemic, also Sicily house were closed from July to November. In 2020 The July the group of KINAMAMA who rent the saloon in the part of Sicily House terminated their Contract of rent due to lack of money to pay the rent, because of COVID, the market of selling their stuff was very low so they agree to terminate their contract with us. So, the income that we expected from them we couldn't get as we planed

### **Activities achieved or not achieved:**

#### **O.S.1.To have a good management.**

*Activity 1.1.1 To make sure that we are registered at government authorities like TRA, OSHA, TANESCO and DAWASA:* We are registered and paying tax.

*Sub activity 1 To get registered as a Guest House:* The aim of registration was not implemented, we are still waiting the response from COPE Italy if we can register as a guest house.

*Sub activity 2 To pay Dawassa and Tanesco fees:* We are registered and paying tax.

*Sub activity 3 to pay taxes (PAYE, withholding taxes, SDL):* We are registered and paying tax.

*Sub activity 4 to pay Fire extinguisher authority:* We are registered and paying tax.

#### ***Activity 1.1.2 To Monitor the conditions of properties.***

*Sub activity 1 Monitor buildings maintenance and repair if needed:* Restoration works have been done to the Sicily House: we painted Sicily house and changed the system of clean water, , also in the Volunteer house we tried so solve the big problem of Toilets which were there for long time, and also changed a system of cleaning water in volunteer house instead of using ground tank we are using a stand tank, because ground tank were losing water that caused to pay a big bill of cleaning water, all of the expenses were covered by All-inclusive project.



Sub activity 2 Monitor vehicles maintenance and repair if needed: The car had the problem of Air condition System but had been solved by the company that we bought the car, under their cost, because the car was still in warrant period, also we put the shield on the car in order to protect it.

Sub activity 3 Monitor equipment maintenance and repair if needed: We did a small maintained of the fridge.

#### **Activity 1.2.1 To communicate with projects managers to identify needs and purchase them:**

Was not implemented be.

#### **Activity 1.2.2 To support the projects**

Sub activity 1 To decide when and how to contribute comparing to money availability: Due to generating less income than anticipated this year we contributed only to Chekechea na Awali 1,340,000 TZS. This is because the income was not enough even for paying the workers' salaries, it was necessary to request for funds from the HQ Italy.

Sub activity 2 To buy handcraft for Mkomani: During 2020 Mkomani were asking us to buy the material any time if needed.

### **O.S.2. Increase sustainability of Sicily House.**

**Activity 2.1.1 Make the staff motivated:** For the local manager we did a motivated by increasing a salary from the basic salary of 400.000 TZS to 450.000 TZS.

Sub activity 1 The salaries scale is reviewed: Salary scale reviewed but not for all, just to the local Project manager.

Sub activity 2 The staff is organized: Every person are working by following the time table and his/he job description.

Sub activity 3 The guard dogs (Pilipili and Nyanya) are well fed they are well fed active: Achieved.

#### **Activity 2.2.2 To advertise the Sicily House**

Sub activity 1 To advertise the Sicily House on AIRBNB: The Sicily House has been advertised on AIRBNB and we have got 16 guests from AIRBNB.

Sub activity 2 To produce brochures: Although the expected output was to produce 200 brochures, we didn't print because we didn't register the Sicily House.

Sub activity 3 To put advertisement signboard on the main road: Although the expected output was to put advertisement signboard, we didn't advertise because we didn't register the Sicily House.

**Activity 2.2.3 To make sure that we are giving the priorities to the most important expenses:**

Due to lack of income, we paid just the most important expenses, like bill of water, electricity, security, and salary.

Sub activity 1 To organize coordination meetings to plan the expenditures compared to income.

Sub activity 2 To look for the cheapest options where possible

**PROJECT SUSTAINABILITY**

Regarding the economic sustainability:

1. compare the expenses with the income of the current year, grouping them in the most significant categories (e.g. salaries, utilities, cleaning materials, breakfasts, food , equipment, etc..)

| COST CODES   |            |
|--|------------|
| 700100 Wages & Salaries                            | 15,763,903 |
| 700132 Breakfast and food for guests Sicily House  | 60,400     |
| 700133 Cleaning materials for Sicily House         | 155,500    |
| 700134 Sicily House equipment                      | -          |
| 700135 Gas for Sicily house                        | 48,000     |
| 700136 Purchase of Drinks for selling Sicily House | 117,000    |
| 700137 Watchdogs costs                             | 137,500    |
| 700191 Water Supply Sicily house                   | 587,900    |
| 700192 Electricity Supply                          | 157,900    |
| 700193 Garbage tax                                 | 240,000    |
| 700231 Forniture Sicily House                      | -          |
| 700241 Purchase of products from Mkomani           | -          |
| 700242 Purchase of handicraft for COPE Italia      | 12,000     |
| 700243 Expedition Costs                            | 98,500     |
| 700244 Expenses for Mahinya Training Center        | -          |

|   |                   |
|---|-------------------|
| 700245 Expenses for Kituo cha Afya                          | 20,000            |
| 700246 Expenses for Sisi Ni kesho (Njololo)                 | -                 |
| 700247 Expenses for Sisi Ni kesho (Mahinya)                 | 1,340,000         |
| 700271 Workers uniforms                                     | 122,000           |
| 700282 Building Repairing Sicily house                      | -                 |
| 700283 Building Painting Sicily house                       | 234,000           |
| 700284 Idraulic system mantainance Sicily house             | 25,000            |
| 700285 Electric system mantainance Sicily house             | 56,500            |
| 700286 Drainage system mantainance Sicily house             | 60,000            |
| 700301 Purchase and mantainance appliances for Sicily house | -                 |
| 700302 Loan to Projects                                     | 1,944,000         |
| 700303 Grant to Chekechea na Awali                          | -                 |
| 700304 Cash transfer to Coordination Office                 | 1,924,000         |
| <b>TOTAL</b>  | <b>23,104,103</b> |

| <b>INCOME CODE</b>                                      | <b>ANNUAL INCOME CASH AND BANK</b> |
|---|------------------------------------|
| 200101 Crafts income                                    | 525,000                            |
| 200102 Sicily House rooms income                        | 7,462,000                          |
| 200103 Rent room income                                 | -                                  |
| 200104 Dormitory income                                 | 345,000                            |
| 200105 Conference room rent                             | 1,800,000                          |
| 200106 Donation income                                  | 247,700                            |
| 200107 Beers and soda selling                           | 45,000                             |
| 200108 Food service for guests                          | -                                  |
| 200109 Transport clients to airport, bus station, ferry | 115,000                            |
| 200110 Refunds from Employees                           | 1,660,000                          |
| 200111 Cash from Coordination Office                    | 4,650,000                          |
| 200112 Grant from Coordination Office                   | 7,336,000                          |
| <b>TOTAL</b>  | <b>24,185,700</b>                  |

## **SECTOR: SPORTS AND SOCIAL INCLUSION**

### **ALL INCLUSIVE PROJECT**

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**

| <b>SNO.</b> | <b>SCHOOL NAME</b>          | <b>CWD</b> | <b>WITHOUT</b> | <b>TOTAL</b> |
|-------------|-----------------------------|------------|----------------|--------------|
| <b>1</b>    | <b>YOMBO DOVYA</b>          | <b>21</b>  | <b>100</b>     | <b>121</b>   |
| <b>2</b>    | <b>JESHI LA WOKOVU</b>      | <b>59</b>  | <b>0</b>       | <b>59</b>    |
| <b>3</b>    | <b>MTONI</b>                | <b>68</b>  | <b>46</b>      | <b>114</b>   |
| <b>4</b>    | <b>TEMEKE</b>               | <b>44</b>  | <b>159</b>     | <b>203</b>   |
| <b>5</b>    | <b>TANDIKA</b>              | <b>43</b>  | <b>146</b>     | <b>189</b>   |
| <b>6</b>    | <b>AIRWING</b>              | <b>40</b>  | <b>102</b>     | <b>142</b>   |
| <b>7</b>    | <b>MTENDENI</b>             | <b>26</b>  | <b>82</b>      | <b>108</b>   |
| <b>8</b>    | <b>UHURU MCHANGANYIKO</b>   | <b>73</b>  | <b>57</b>      | <b>130</b>   |
| <b>9</b>    | <b>KAWE A</b>               | <b>0</b>   | <b>24</b>      | <b>24</b>    |
| <b>10</b>   | <b>GILMAN RUTIHINDA</b>     | <b>0</b>   | <b>61</b>      | <b>61</b>    |
| <b>11</b>   | <b>NZASA PRIMARY SCHOOL</b> | <b>34</b>  | <b>112</b>     | <b>146</b>   |

|           |                                   |              |              |              |
|-----------|-----------------------------------|--------------|--------------|--------------|
| <b>12</b> | <b>TUMAINI PRIMARY SCHOOL</b>     | <b>87</b>    | <b>0</b>     | <b>87</b>    |
| <b>13</b> | <b>WAILES PRIMARY SCHOOL</b>      | <b>24</b>    | <b>73</b>    | <b>97</b>    |
| <b>14</b> | <b>MZAMBARAUNI PRIMARY SCHOOL</b> | <b>67</b>    | <b>74</b>    | <b>141</b>   |
| <b>15</b> | <b>MAARIFA PRIMARY SCHOOL</b>     | <b>45</b>    | <b>94</b>    | <b>139</b>   |
|           | <b>TOTAL</b>                      | <b>1.139</b> | <b>1.130</b> | <b>1.761</b> |

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

The All Inclusive sports tournament was held on the 5<sup>th</sup> 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

This report has been written by COPE Coordination Office in Dar Es Salaam on the 02nd of April 2020.

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Teresa Di Giacomo

**Grant Manager – Dar es salaam**