

# COPE-COOPERATION DEVELOPING COUNTRIES

COMPILED ANNUAL ACTIVITY REPORT OF FOUR PROJECTS: NYOLOLO  
HEALTH CENTRE, SISI NI KESHO, MAHINYA COLLEGE OF SUSTAINABLE  
AGRICULTURE, MKOMANILE CRAFT, AND SICILY HOUSE.



ANNUAL ACTIVITY  
REPORT 2022

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## Report General Overview

Cooperation Developing Countries-COPE is a sister Organization of Cooperazione Paesi Emergenti-CoP.E., an international, not for profit NGO, which has its headquarters based in Italy. The Organization implements its various projects in Tanzania under the Trusteeship of the Roman Catholic Church.

In Tanzania the organization has its operations at Nyololo, Iringa Region where it implements Health and Children's Home projects. Other projects are implemented in Ruvuma District, these are related to Education in Agriculture as well as Woman Economic Empowerment. All projects were started in the early 2000s and are more or less permanent in nature, but they are not economically independent, that is to say more than 75% of its budget still depend on International donors, and in this case Co.P.E. Italy.

During 2022, the organization received a total of TZS. 583,995,469 from Co.P.E. Italy whereas TZS. 229,132,800 were internal revenues, and TZS. 8,343,872 was the remaining amount of the year 2021 thus making a total of TZS. 821,472,141 of funds available for use by all projects for the whole period. This report aims at revealing how this amount of money financed each project activities.

This Annual Activity Report is a summary or compilation of all Project Annual Activity Reports which covers the period starting from January to December 2022. It presents how the planned activities were accomplished during the period and also gives reasons why some of them were not accomplished as well as challenges faced during the process implementation process and the suggestions thereto.

Projects covered in this report are Nyololo Health Centre, and Sisi ni Kesho, both located at Nyololo village, Mufindi, Iringa region, and Mahinya College of Sustainable Agriculture, and Mkomanile Craft, both of them based at Mahinya village, Namtumbo District, in Ruvuma. Sicily Rest House, is another project, based in Dar es salaam. Essentially, this is an income generating project in order to subsidize the running costs of the coordination office, which include payment of salaries to its workers.

Each project has its Manager who is responsible of the project's operations on daily basis. Project manager reports to Country Manager and works hand in hand with the Grant Manager on issues related to fund cash forecasts, budgets, and fund requests from the headquarters in Italy.

## **ABBREVIATIONS AND THEIR MEANING**

<b>COPE:</b>	<b>Cooperation Developing Countries</b>
<b>OPD:</b>	<b>Out Patients Department</b>
<b>NHIF:</b>	<b>National Health Insurance Fund</b>
<b>IPD:</b>	<b>In Patients Department</b>
<b>RCH:</b>	<b>Reproductive and Child Health</b>
<b>CTC:</b>	<b>Care and Treatment Clinic</b>
<b>KCA:</b>	<b>Kituo cha Afya</b>
<b>NSSF:</b>	<b>National Social Security Fund</b>
<b>USAID:</b>	<b>United States Aid</b>
<b>DMO:</b>	<b>District Medical Officer</b>
<b>HIV:</b>	<b>Human Immune Virus</b>
<b>SNK:</b>	<b>Sisi ni Kesho</b>
<b>OG:</b>	<b>General Objective</b>
<b>OS:</b>	<b>Specific Objective</b>
<b>NHC:</b>	<b>Nyololo Health Centre</b>
<b>VETA:</b>	<b>Vocational Education Training Authority</b>
<b>NACTE:</b>	<b>National Council of Training and Education</b>
<b>NTA:</b>	<b>National Training Authority</b>
<b>TRA:</b>	<b>Tanzania Revenues Authority</b>
<b>OSHA:</b>	<b>Occupational Safety and Health Authority</b>
<b>TANESCO:</b>	<b>Tanzania Electricity Supply Company</b>
<b>DAWASA:</b>	<b>Dare es salaam Water Supply Authority</b>

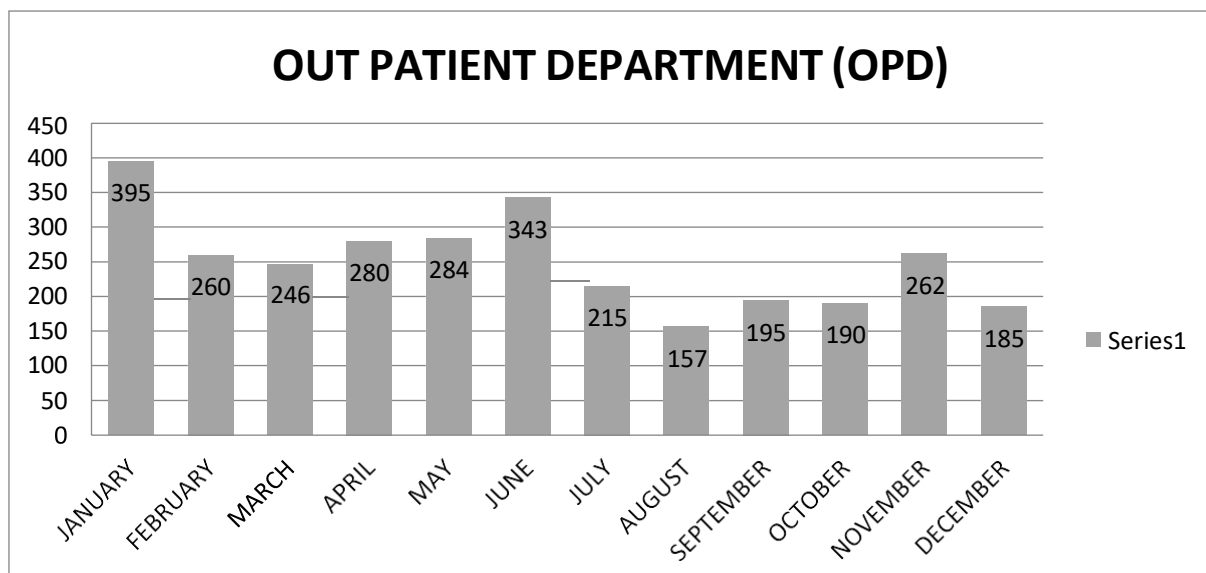
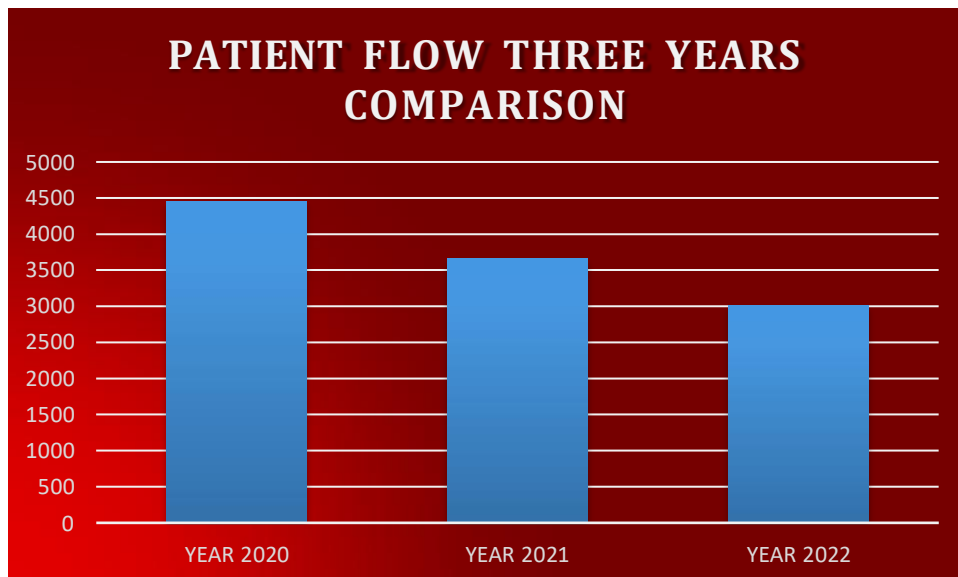
**PART ONE**

**HEALTH PROJECTS**

**NYOLOLO HEALTH CENTRE**

## Services Provided

The facility has four main departments starting with the **Out Patients Department (OPD)**. The ambulatory day service, which forecast the medical examination, medical laboratory investigations, drugs prescription and supply; it also provide service to all patients with health insurance NHIF. There was a drop of the number of patients last year where it reached a turnout of 3012 patients compared to 3663 patients of the year 2021.



## TOP TEN DISEASES IN OPD

Most patient attended at the Out Patient Department were diagnosed of the following diseases;

S/N	DISEASES/MONTHS	TOTAL
1	URTI	286
2	UTI	220
3	HYPERTENSION	127
4	PUD	125
5	PREGNANCY COMPLICATIONS	115
6	SURGICAL CONDITIONS, OTHER	91
7	SKIN INFECTION, FUNGAL	90
8	GIT DISEASES, OTHER	88
9	PNEUMONIA NON SEVERE	68
10	ANAEMIA MIL/MODERATE	67

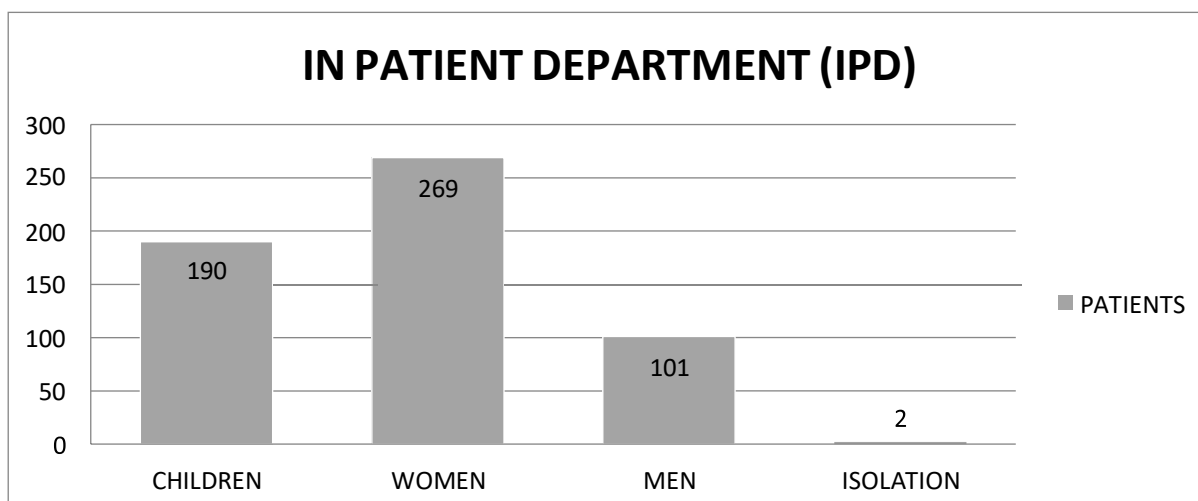
#### IN PATIENT DEPARTMENT (IPD)

In patient Department have **5 wards** with a total of 52 beds. Ward 1 is for children, ward 2 for maternal and is free of charge, ward 3 for female, ward 4 for men and ward 5 for isolation.

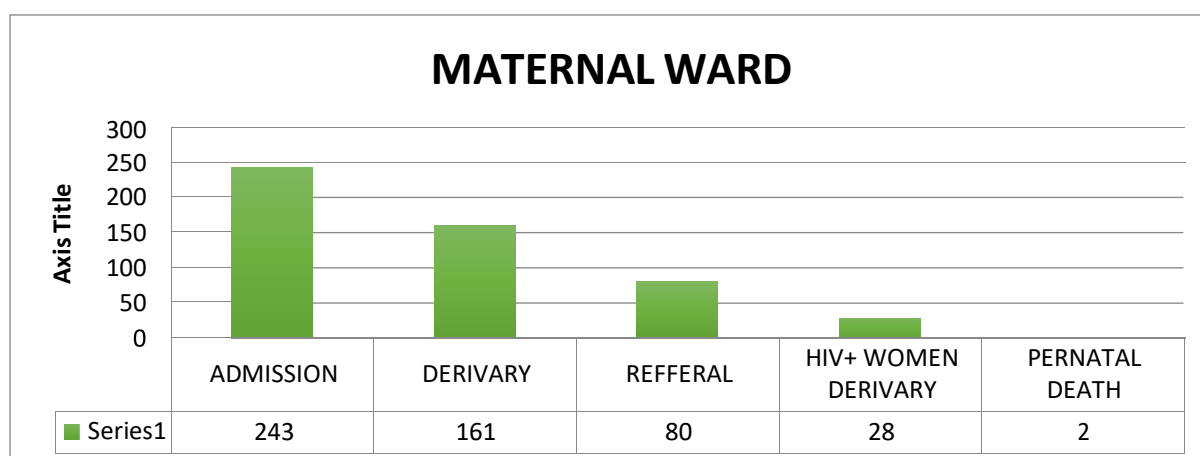
Patients admitted were diagnosed of diseases as shown below;

#### TOP TEN DISEASES IN IPD

S/N	DISEASE	TOTAL
1	Pneumonia, Severe	38
2	UTI	38
3	Peptic Ulcers	37
4	GIT Diseases, Non-Infectious	36
5	Pneumonia	27
6	Abortion Complications	26
7	DD, Acute <14 Days	24
8	Malnutrition	24
9	Other Febrile illness	20
10	Hypertension, Severe	16



Despite of the low number of patient , number of admission was high compared to the last two years as previous years female ward is the ward which recorded high numbers of patients followed by children ward. Still malnutrition is one of the challenges faced children in their growth. Last year 24 children were admitted due to Malnutrition and 3 of them died while in medication and treatment. Compared to the previous years, last year isolation ward was in use but not like the previous years since there was no severe pandemics. Apart from being provided with drugs children in ward one are regularly given supplement foods to support their growth also parents provided with education on foods they have at home to insure their children will not get the same problem in future also to help others when they go back to the village. It is very rare in Iringa region to find a Health facility which provides this kind of service to children thus Nyololo has become among health facility for malnourished children.



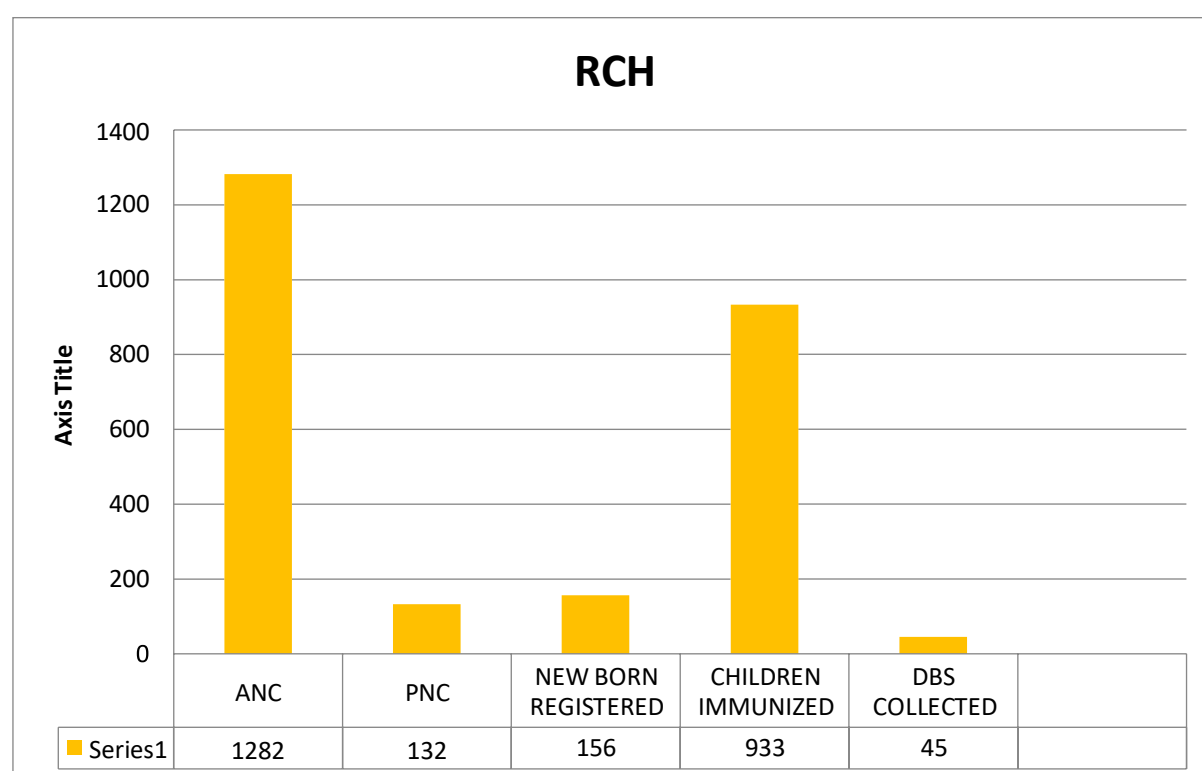
In 2022 the number of women who got referral were high compared to previous years. A big number of women transferred due to different reason and complication during labor period. It is a pleasure that despite the fact that this is a high risk area, dealing with high number of pregnant women with HIV+ but it only 2 death of perinatal occurred during the year and most of them the source were different complication during labor.



## REPRODUCTIVE AND CHILD HEALTH CARE (RCH)

The **RCH** is the department of antenatal and postnatal health care, where monthly pregnant patients are followed, and the child under 5 years. Within the department the service of antitetan vaccine and neonatal circumcision were also provided. **Pregnant mothers** receive services for free from this Health Centre, also we participated in all National Vaccination Campaign to children of different ages, as directed by the Ministry of Health during period. The facility also was among the facility participated in Covid-19 campaigns and provided vaccine.

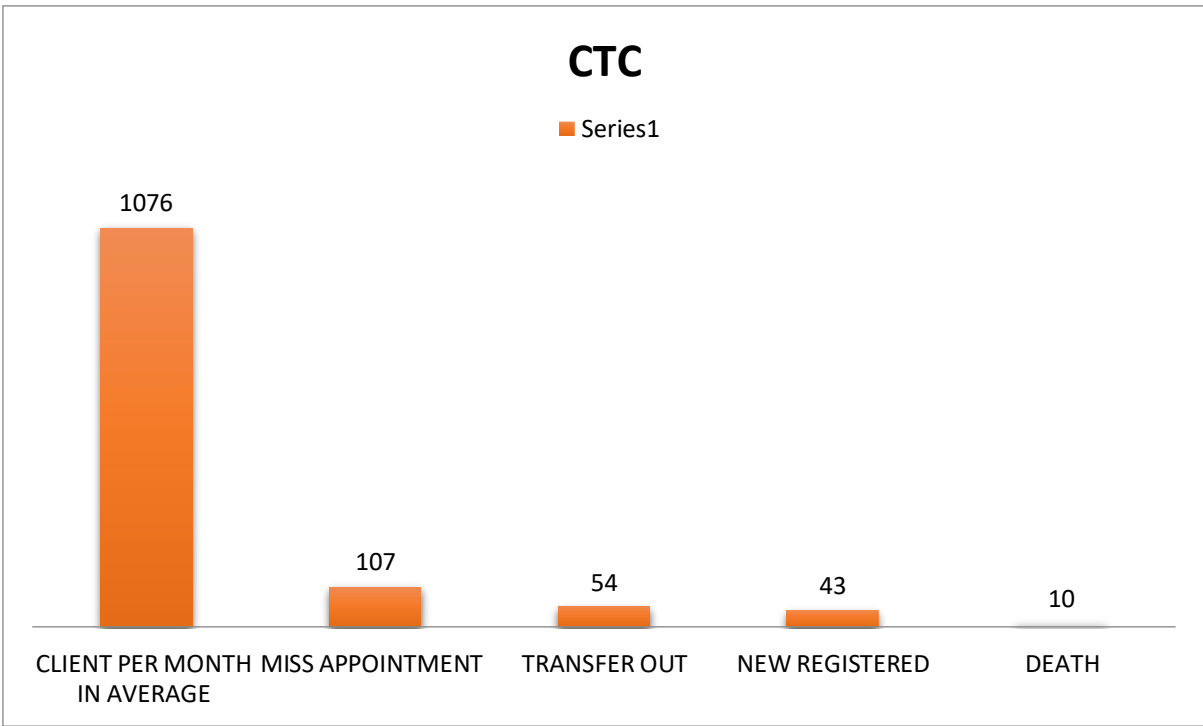
Another service offered in RCH during visits to pregnant women, concerns the sensitization on the importance of the treatment of immune retrovirals during pregnancy and lactation, to combat the vertical transmission of the virus from mother to child. Number of HIV transmissions from mother to child reduced time after time and no sample of DBS collected returned with positive result. This shows that health worker and women have been educated enough and very carefully on caring HIV+ women during labour management and during breast feeding.



There were no outreach activities for antenatal and postnatal done during the year since each village has a dispensary ad very nearer facility whereby pregnant women and children under five can attend for their monthly Clinic.

CARE AND TREATMENT CLINIC (CTC)

The center has an independent and secluded building from the remaining complex, where is provided a government service, in collaboration with USAID, dedicated to the treatment and care of HIV-positive patients, able to provide specialized medical visits, distribution of medicines, information and psycho-social support to increase adherence to therapy. In this service also, there are awareness programs, on site and in villages, to spread the knowledge on the disease and reduce its spread. Thanks to USAID Afya yangu Program.



## STAFFING LEVELS FOR HEALTH CENTRES

The table below indicates the staff required in the health Centre as per National standard and the staff availability in our health Centre.

No	CARDE NEEDED	MAXIMUM NUMBER REQUIRED	MINIMUM NUMBER REQUIRED	AVAILABLE STAFF
1	Medical Doctor	1	1	2
2	Assistant Medical Officer	1	1	0
3	Radiographer Technologist	1	1	0
4	Clinical Officer	3	2	1
5	Assistant Nurse Officer	2	1	6
6	Nurses	13	9	2
7	Ophthalmic Nursing Officer	1	1	0
8	Optometrist	1	1	0
9	Medical Records	1	1	0
10	Medical Attendant	8	6	10
11	Health Laboratory Technologist	1	1	2
12	Assistant Laboratory Technologist	2	1	0
13	Pharmaceutical Technologist	1	1	0
14	Assistant Pharmaceutical Technologist	1	0	0
15	Assistant dental Officer	1	0	0
16	Dental therapist	1	1	1
17	Assistant Social welfare officer	1	1	0
18	Community Health worker/Assistant Social Welfare Assistant	1	1	0
19	Assistant environmental Health officer	1	1	0
20	Mortuary Attendant	1	1	1
21	Dhobi	3	1	0
22	Security Guard	2	2	5
23	Data Clerk	1	1	1
24	Revenue Collector	1	1	0
25	Health insurance Expert	1	1	0
26	Account assistant	1	1	1
27	Cleaners	0	0	7
28	Other supportive Staff	2	1	3
	TOTAL	52	40	42

The distribution of workers in the Health Centre depends on the functional area (section). The facility has a big number of Medical Attendants who carry out the work of others like Revenue collector, pharmacy and other section. But also In order to cover the gapes, volunteers were invited to work.

## DESCRIPTION OF OBJECTIVES AND RESULTS ACHIEVEMENTS

### **Specific Objective 1: Increased Sustainability of the facility**

**Partially achieved:** The sustainability rate somehow increased compared to previous year. Although the rate increased but still support from COPE Italy is still needed to continue with the activities and cover annual expenditures. This is because the big cost of salaries and others with the internal income are still not enough. The facility has to increase its sustainability rate by creating new income generating activities, in order to reduce dependence rates from the donor. Please refer to the Annual Financial Report for all the sources of income with their respective rates during the period.

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

Partially achieved: The sustainability rate increased by 5, from 26% in 2021 to 31.72% in 2022.

#### **Result 1.2: Managing the sustainability of the Facility**

**Partially achieved:** During 2022, the number of meeting with the workers and seminars were done but not as expected, few seminars were done during the end of the year and on job trainings were organised. Despite that every beginning of the week meetings continued with the health personnel so as to discuss few things as medical staff and general. Furthermore, meetings on monthly basis allowed health personnel to share with the management staff issues faced and positive feedback about the management of the center.

#### **Result 1.3: Share responsibilities between the Facility and other stakeholders**

Partially achieved: There were different contracts with several stakeholders such as NHIF, USAID, and PPP. Unfortunately, not all stakeholders respected the agreements by sending fund or reimbursement to the facility.

### **Specific Objective 2: Guarantee good quality health services**

Achieved: All drugs were available, test and machine done and worked well and medical staff were available all over the year 24/7.

#### ***Result 2.1: Implement other Health Service***

Maintained as per previous donor and continued project was maintained to guarantee more support to our patient. It was 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, the maternity ward was built and main theater is almost complete. The quality of services offered is increased every year.

#### **Result 2.2: Decrease the number of Death**

Achieved: Thanks for the number of trained staff, the quality of the service improved. Thanks also to the purchasing of new material and drugs, it was possible to treat patient like never before. Moreover, seminars were organized to train the health personnel about the updates related to the different updates received national and international guidelines on treatment.

## **Result 2.2: Strengthened existing health Services**

Achieved: All the machines were maintained in good condition. Until the end of the year all machine were functioning well and there was no any break down. Government continued its support with some staffs also USAID Afya Yangu program. The facility also continued its good terms with NHIF, NSSF and other stakeholders such as suppliers and the local government.

### **ACTIVITIES**

#### **A1.1.1: Involve local and international donors**

During the period several agreements were signed by international donor. Project proposals were written down.

#### **A1.1.2: Improve the daily efficiency of KCA (in terms of financial resources, human resources, equipment and drugs)**

With the supervision of day to day activities in different area and department done with the KCA management the efficiency improved. Thanks for the system implemented in at OPD department it helps in drugs control and communication between clinicians and other areas. Efforts were made to ensure good relationship with suppliers maintained for drugs and other medical supplies in order to strengthen daily operations and service at the facility.

#### **A1.1.3: Reduce the number of human resources paid directly by CO.P.E**

Up to December 2022 it was not possible to reduce the number of Human Resources paid by Co.P.E, rather some activities were outsourced.

#### **A1.1.4 Aligned the number of human resources to government standards**

It was not possible to increase the number of Human Resources paid by the Government. Several requests were made to the DMO to send personnel, but the answer has always been that there are not enough either for the governmental facilities. But also during the year the government opened vacancies where most of the employees were taken by the government to other facilities but no new staffs were sent to KCA.

#### **A1.1.5 Make a long-term investment through the plantation of vegetables, fruits trees by restarting Sisi Ni Kesho shamba and Opening a pharmacy at Nyololo Njiapanda.**

The activity was not done, this was because it was not yet figured out what kind of activities which could be implemented and be profitable for the facility and would be long term activity since the first one which were done in previous years its result were different as expected to be but also the fund was not enough to implement the activities. About the pharmacy unfortunately the idea changed.

#### **A1.2.1: Strengthen the decision-making role of KCA Board and Management**

During 2022 it was not possible to organize even a single board meeting due to the changes that occurred during the year and also unpredictable timetable. The management committee meetings were conducted on monthly basis to discuss any issues which arose and try to address them.

**A1.2.2: Strengthen the ownership/accountability of KCA local human resources**

The monthly meeting helps on figure out the problems faced, and the results achieved. Moreover, the monthly meetings are useful to define the satisfaction level of workers.

**A1.3.1: Renew Service Agreements with Government**

A three year PPP agreement was signed.

**SISI NI KESHO**

## **REPORT GENERAL OVERVIEW**

This report is about the 2022 annual activity description of “Sisi Ni Kesho 2004” project 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 2022 up to December 2022 and retraces 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 2022 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.

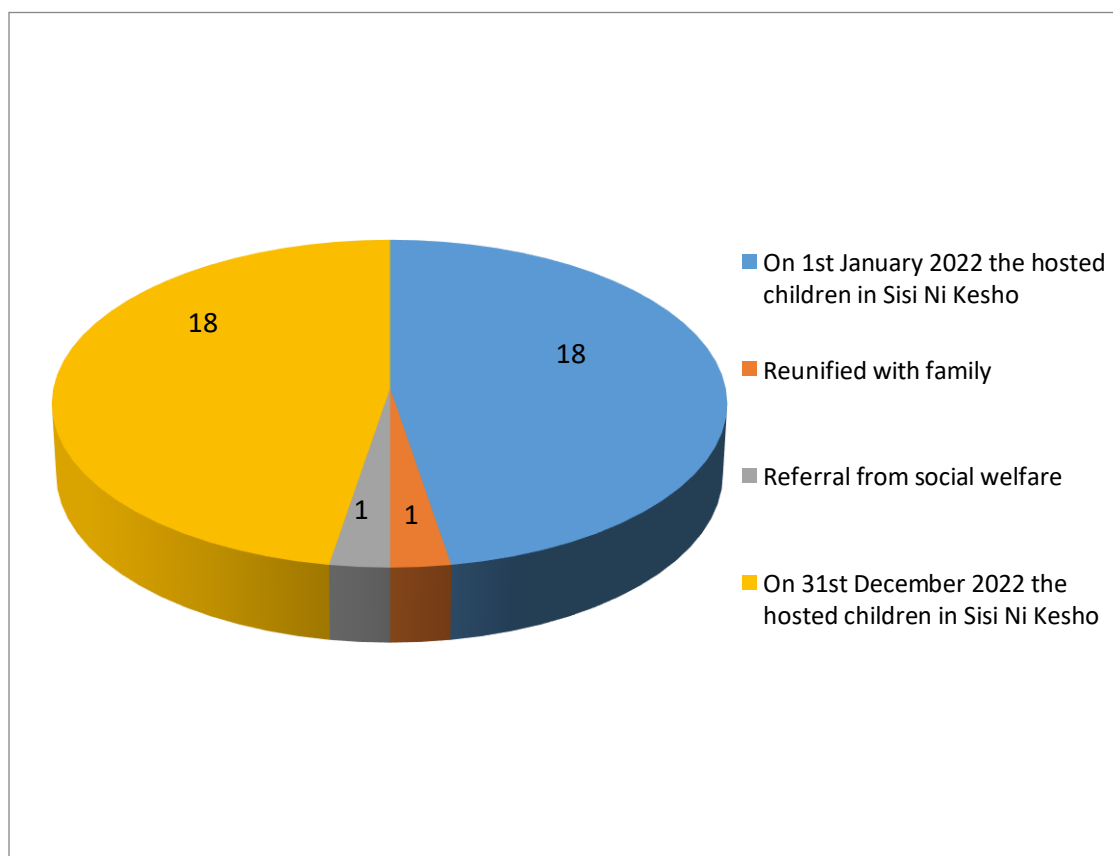
The children who are positive to HIV is one (male). He under treatment at Nyololo Health Center.

During 2022 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 at the shelter.

Here below a brief description about the children who have been hosted at Sisi Ni Kesho from January 2022 to December 2022.

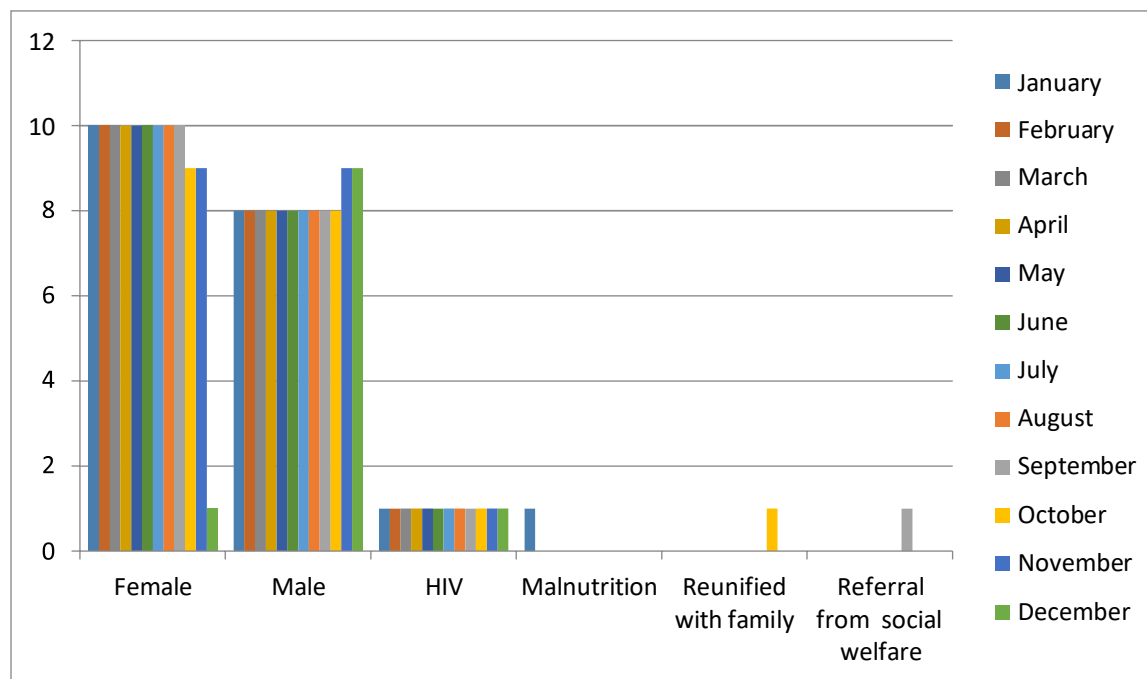


In 2022 the number of hosted children at Sisi Ni Kesho was 18, family reunification 1, referral from Social Welfare 1.



Thanks to Co.PE and local Donors, we achieved remarkable results for children last year. Together, we reached more than 18 children; **our total operating revenue was 29,571,050.00 million, including 2,032,340** here in the Tanzania. More details about monthly status of the children hosted is in the following chart:

## DESCRIPTION OF THE HOSTED CHILDREN



At Sisi Ni Kesho there is a child who has HIV and Malnutrition who was referred from social welfare 2021. During 2021 we have brought him at Tosamaganga Hospital and continue clinic in order to make more examinations useful to get more information about his condition, and within 2022 he recovered from malnutrition.

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

## ANNUAL PLAN

The annual strategic plan for the year 2022 includes six forecasted results that, if fully achieved, would improve life of the children hosted.

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

<b>General Objectives (OG)</b>	Contribute valuably to the integration of minors who come from Mufindi District temporary Children's Home into family context	
<b>Specific Objectives (OS)</b>	Increase the livability conditions of "Sisi Ni Kesho" Children's Home in Nyololo	1. Quality and quantity of offered services, facilities and equipment 2. Perception of local population on SNK
<b>Results ( R )</b>	R1: Improved the sanitary and hygienic conditions of each child and of SNK spaces	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	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	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	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	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	1. Percentage (%) of usable and used spaces

## I. DESCRIPTION OF OBJECTIVES & RESULTS ACHIEVEMENT

Objective/RESULTS/MAIN ACTIVITY	BASE LINE	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
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<b>R1.1</b>						
<b>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</b>		<b>Caregivers trained</b>	<b>Implemented</b>			<b>Caregiver, children and other workers are continue practice this and it work for all.</b>
<b>A 1.1.2. Introduction of new hygiene practices and children care</b>		<b>Children diseases decreased</b>	<b>Implemented</b>	<b>We still don't have electricity due to a delay of TANESCO that is still working to bring it in the village.</b>		<b>Successfully implemented</b>
<b>A 1.1.3. Deployment of new techniques and equipment for cleaning and sanitation of SNK spaces</b>		<b>Children diseases decreased</b>	<b>Implemented</b>			<b>Continue practising</b>
<b>R2.1</b>						
<b>A 2.1.1. Opening of a social folder for each child, that also includes clinical certificates</b>		<b>Children background and medical data collected in paper registers</b>	<b>Implemented</b>			<b>All children hosted at SNK have their social folders</b>

<b>A 2.1.2</b> <b>Periodical medical check-ups and monitoring of growth curve and potential diseases (in particular malnutrition and HIV)</b>		<b>Incidence of specific diseases monitored</b>	<b>Implemented</b>			<b>Implemented through the collaboration with NHC</b>
<b>A 2.2.3.</b> <b>Qualitative and quantitative monitoring of meals in order to ensure a balance diet to each child</b>		<b>Healthy nutrition</b>	<b>Implemented</b>			<b>Continue to monitor and change different diet to ensure children growth curve is good</b>
<b>R3.1</b>						
<b>A 3.1.1.</b> <b>Improving of relationships with adults, who each child has with or could be developed through some sort of affection</b>		<b>SNK children-adults relationships improved</b>	<b>Implemented</b>			<b>Increase the number of meeting parents/relatives and children reaching at least on every months.</b>
<b>R4.1</b>						
<b>A 4.1.1.</b> <b>Improve professional skills of SNK workers</b>		<b>Professional profile of SNK workers updated and integrated with new skills</b>	<b>Implemented</b>			<b>Internal training facilitated through volunteer, nurse and PM</b>
<b>A 4.1.2.</b> <b>Improving SNK administrative system</b>		<b>SNK administrative system</b>	<b>Implemented</b>			<b>Introduction of different leading hiyrach</b>

		improved				
<b>R5.1</b>						
<b>A 5.1.1. Starting of "SHAMBA" project</b>		<b>Project proposal accepted and started</b>	<b>Not implemented</b>	<b>We applied for two grants but the first application has been rejected and we are still waiting the feedback for the second one.</b>		<b>Small shamba with cow chicken and garden started at SNK.</b>
<b>A 5.1.2. Improve incomes in order to help to finance the refurbishment of the building</b>		<b>Project proposal accepted and started</b>	<b>implemented</b>	<b>SNK needs a local donor able to support the whole project.</b>		<b>We have received few local donations.</b>
<b>A 5.1.3. Regular procurement of monthly children fees form their families</b>		<b>Monthly children fees paid on time</b>	<b>Partially implemented</b>	<b>Some of the relatives/parents are not paying the fees on a regular base</b>		<b>Most of them don't have enough money to pay the fee every month.</b>
<b>A 5.1.4. Local fundraising activity</b>		<b>SNK incomes increased and network improved</b>	<b>implemented</b>			<b>With 1/Dec on World AIDS day fund rising event was there and some money collected</b>

<b>A 5.1.5. International fundraising activity</b>		<b>SNK incomes increased and network improved</b>	<b>Not implemented</b>			
<b>R6.1</b>						
<b>A 6.1.1. Building refurbishment</b>		<b>Building maintenance done</b>	<b>Implemented</b>			<b>Implemented through donation done by one of Co.PE worker</b>
<b>A 6.1.2. Refurbishment and use of the play room</b>		<b>Play room available and ready to be used</b>	<b>implemented</b>	<b>Unfortunately the district cancel the training it was supposed to take place in December</b>		<b>training for workers and introduction of new toys from international and local donors.</b>



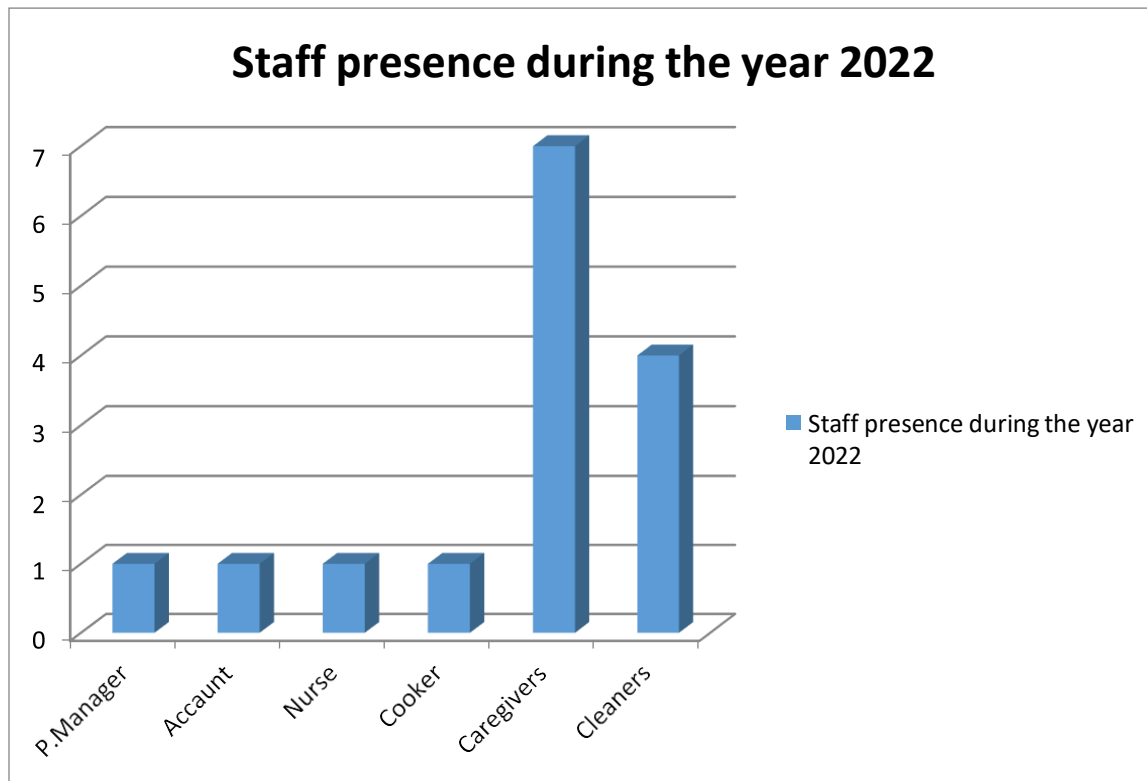
## PROJECT SUSTAINABILITY

The “Sisi Ni Kesho 2004” project cannot be considered, up to December 2022, 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. Cattle and chicken breeding donation from World Vision is a good idea to reduce costs and increase income.

This project will help to reduce the costs that are used to buy milk every monthly. Currently we are relying on other two cows from donor; this will help to improve sustainability in the future.

The Sisi Ni Kesho project gave work to 15 people in 2022: 1 project manager, 1 cook, 4 cleaners, 10 caregivers, 1 volunteer. More details about the Sisi Ni Kesho staff can be inferred reading the following chart:



All the staff of Sisi Ni Kesho more than 100% are natives who work in collaboration to make the shelter.

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 and World Vision for One pregnant cow.

More details about the Sisi Ni Kesho financial incomes for the year 2022 are described on the following chart:

In 2022 these money received was used as described in the following table:

EXPENDITURES		INCOME	
Salaries	10,228,883	Children's fees	700,000
Food and Travel	380,437	Donors	1,332,340
Food for children	6,685,940	Fund from Nyololo Health Center	29,571,050
General expenses	18,456,668	Fund from Cope Italy	0
Extra Medical Expenditures	453,300	Sale of powdered milk	0
		Sale of reusable goods	0
		Loan Recovery from Employees	600,000
<b>TOTAL</b>	<b>29,570,000</b>	<b>TOTAL</b>	<b>29,903,390</b>

The highest expense is the payment of the salaries. The lowest one is the payment of food and travel allowances. About the children food, this expense recorded on 2022 is quite high due to the high inflation rate on food around Tanzania.

The highest income voice is Fund from NHC that covers the 84% of the total incomes of the project. World AIDS day contribution was 30%.

The SNK Farmland is a project idea that needs to be properly implemented and it will hopefully start on 2023.

## CONSIDARATION

## ACHIEVEMENTS

- Cattle and chicken breeding

This project will help to reduce the costs that are used to buy milk every monthly. Currently we are relying on other two cows from donor, this will help to improve sustainability in the future.

- Maintenance of kitchen, The kitchen have been renovated and installed a gas stove to help the urgency of food and also take care of the cookers health as before the kitchen was full of smoke because of using firewood.
- Repair of the water well, Currently SNK is full and sure of water after inserting water pump motor machine in the well.
- A good and safe place for children to sleep after making a partition of one big room including making beds for older kids and buying mattresses for them
- Help a young girl to continue her studies in the college. This girl was raised and funded by Co.PE since primary school.

## **CHALLENGES**

The biggest challenge at the moment is the renewal of certificate. This issue has become problematic because no land ownership document, However, the effort are being made to obtain it as communication with land officer has been made.

Sisi ni Kesho believes every child deserves a future. Since our founding over 18 years ago, we've changed the lives of many children. In the Mufindi district and around Iringa region, we give children a healthy start in life, the opportunity to learn and protection from harm. We do whatever it takes for children – every day and in times of crisis – transforming their lives and the future we share

## **PART TWO**

### **AGRICULTURE AND FOOD SECURITY**

# **MAHINYA COLLEGE OF SUSTAINABLE AGRICULTURE**

#### **OVERVIEW**

The College began in 2008 aimed to provide short courses in agriculture to youths and the community in general. The college succeeds to provide 40 courses and more than 1000 people have been trained so far. It is located in Namtumbo District in Nambehe village at Msindo ward

in Ruvuma Region 28 kilometers from Songea Town. 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 after accreditation eligibility.

The College is divided in two areas: The Academic part, which offers two kinds of courses, VETA and NACTE, and the Production part, which divided in 5 departments: Academic Department; Crop Department; Livestock Department; Vehicle and machines Department, and Cafeteria and Shop Department.

During 2022 it focused on its own growth 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 year, however, crucial support in funding still comes from Co.P.E.

### **CAPACITY**

Mahinya Training Centre can accommodate **100** students, both females and males. During academic year 2022/2023 the college enrolled **100** students, while reported for the first years (level 4) **43** and 23 student are continued students. This number makes the total **66** students.

#### **Enrolled students in the academic year 2022/2023:**

<b>COURSE</b>	<b>PROGRAM</b>	<b>YEAR I</b>	<b>YEAR II</b>	<b>YEAR III</b>	<b>MALE</b>	<b>FEMALE</b>	<b>TOTAL</b>
Agriculture Production course	NACTE	17	4	2	0	0	23
Animal Health and Production course	NACTE	22	13	9	0	0	46
Certificate in Horticulture and field crops	VETA	0	0	0	0	0	0
Certificate in Animal Husbandry	VETA	0	0	0	0	0	0
<b>TOTAL 2022/2023 academic year</b>		39	17	11	0	0	69

### **WORKERS DISTRIBUTION**

The college, at the moment, has the total number of 27 workers, 12 females and 16 males, as described below:

<b>OCCUPATION</b>	<b>NO.</b>	<b>FEMALE</b>	<b>MALE</b>
Tutors	12	4	08
Farm supporting staff	7	4	3
Livestock supporting staff	2	0	2
Kitchen	3	2	1

Cleaners	<b>0</b>	2	0
Management	<b>2</b>	2	0
Driver	<b>1</b>	0	1
<b>TOTAL</b>	<b>27</b>	12	16

## **PLANED ACTIVITIES**

In this part all the activities in 2022 strategic planning all achieved and not are well described below:

### **Attained Results**

#### **R.1 Improved Quality of Academic Sector**

Administration continue to do all academic practices according to the curriculums' and guidelines of Agriculture and Livestock ministry by following NACTVET standards.

The students' performance has improved as well as we are doing the common examination the number of failure reduced. And all students Grade Point Award is started with 2.6 which is a higher change than last year. In daily academic activities tutors respected timetable and module timeline.

#### **R.2 Increased Production**

The unit does not performing as expected due to the challenges of changing supervisors, and the higher prices of food, medicines for the animals. The animals are like human being they supposed to been taken care but some time supervisors and cares taker their not following as instruction.

The head of units as long as they have to teach but also supervising the units by giving the instruction to supporting staff and students through earl morning, late evening and practical session so that the daily Training for livestock and agro workers has provided accordingly.

The challenges here are failing to acquire the higher profit as expectation. Although the number of death are decreased but spending a lot in treatment due to the environmental challenges as water etc.

#### **R.3 Increase Economic Sustainability to more than 50%**

Due to the economic crisis makes the difficulties on upgrading our economic situation. The higher prices of running the production items is causing the increase of expenses so as not to reach what we planned. By reviewing the last year local income **TZS 88,528,464** which increased this year to **TZS 94,963,400.00** where by outcome increased as well from TZS **240,202,764** to **TZS 244,974,020.55** as the same with sustainability where by boost from **36.8** last year to 38.76. In this year number of workers added which affect to the increment of salaries as well.

#### **R.4 Mahinya College is Well Known in The Surrounding Area**

During this year the Administration tried to look the creativity strategies to spread the information of the college as visiting secondary schools, and we succeed to reach 1000 peoples through phone numbers. The strategies outcome as we seen for the first time **43** students enrolled at once.

#### **R.5 Agriculture Awareness Within Msindo Ward**

The awareness has been done through the different events which prepared by the college like graduation ceremony and welcome first year whereby all villages invited. Also the awareness done through the students' attachments to the farmers in the villages as extension officers

#### **R.6 Improved Physical Resources**

These activities have not done due to the economic instability

#### **R.7 New Course Introduced**

This activity has not performed and it is not under local project manager because it needs funding or investment on infrastructures.

### **ACTIVITIES**

#### **A.1.1 Training for teachers to improve knowledge and skills**

**Achieved** - In-house training for new tutors about guideline

- Online and physical training about teaching methodology with three (3) tutors provided by Holland university of a [applied science through OKP orange project
- Mathematics trainings provided to one tutor with SAT where by one tutor attend the training of one week in Morogoro farmers center
- 6 Tutors went to Arusha for thematic trainings and greenhouses the training hosted by OKP projects
- Seven tutors travelled to Mbeya for another training about blended learning
- 4 tutors and 3 gender club's students travelled to Dodoma for the training of gender and getting the instruction for preparing gender policy and sexual harassment policy for higher institution

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

**Archived.**

The managements have improved the practical sessions by adding more practical materials which are permanent and disposable. In collaboration with local stakeholders i.e. farmers the students also practice their carrier for outreach programmers. Practicals are the daily routines for all tutors and institutions in order to accomplish the given curriculum. In our lab we have several challenges which are the cabinets to store and arrangements of things that's why its difficult to monitor the labs equipment.

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

**Achieved-** The activities achieved with the help of volunteers through direct filling forms and face to face interviews. And also through students directly complains to coordinator of studies office, especially academic issues.

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

**Achieved** During last year students and workers archived to have four (4) seminars where by two of them hosted by expats and two hosted by the college.

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

**Achieved-**Managements use the welcome first year ceremony to welcome the new students at the college through this day we discuss some issues and reading the college by laws, in generally this ceremony is one kind of orientation.

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

This was achieved partially, due to different reasons which are lack of sports coach, sports grounds, transportation for the outside matches and self-motivation in sports to the workers and students.

#### **A.1.7 Adhere to NACTE standard**

**achieved-**The management and tutors followed NACTE standards.

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

The activity was achieved due to the daily instructions from tutors and head of units as performing their daily activities.

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

Not archived because there were no any new monitoring tools introduced

#### **A.2.3 Schedule monthly meeting with the Incharge of each unit and workers**

Achieved. Some meetings were done but not accordingly due to the timetable which was very tight.

#### **A 3.1 Transfer Nissan to Bishop**

**Not Archived-**The car is still at the college and there is still nothing we can do with it and its still depreciating.

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

**Achieved-**The garage cars are continue rented during harvesting time with tough implementation due its bad condition. The car maintenance cost is so high and caused the profit to decrease.

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

**achieved-**Where by the economic tutor supervised the shop by herself and arranged the respected time to open and close it. And also other tutors supervise the canteen which is supplying the food to the Mahinya community. In this unit we experienced a lot of problems



including duplicating the coupons which were used to exchange with money to buy everything at the college.

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

**Achieved** The number of students increased. They are potential customers.

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

**achieved**-The cost analysis attached directly to the cashbook to update automatically.

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

**Archived**-The pages were updated but not monthly. It is suggested to have the person experienced (Impersonals) for better work. It is also suggested that the administration should open the real website not the free one.

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

**Archived**-The college always sent advertisements to the different medias for advertising the colleges and what the services offered here. It is also we suggested to increase advertisements at least to starting to be listened suddenly after form four results announced because it's the right time for parents start searching for schools. In order to have good results it is supposed to increase school visits.

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

**Not archived**- as expectation due to the lack of transportation costs.

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

**Not achieved**

### **MONTHLY BUDGET VS ACTUAL EXPENSES**

<b>PERIOD</b>	<b>MONTHLY BUDGET</b>	<b>ACTUAL EXPENSES</b>	<b>VARIANCE</b>
JANUARY	TZS 43,519,143.00	TZS 13,124,240.00	TZS 30,394,903.00
FEBRUARY	TZS 25,029,143.00	TZS 33,422,704.99	TZS (8,393,561.99)
MARCH	TZS 17,959,143.00	TZS 12,168,074.66	TZS 5,791,068.34
APRIL	TZS 18,159,143.00	TZS 40,721,932.00	TZS (22,562,789.00)
MAY	TZS 17,309,143.00	TZS 19,284,991.64	TZS (1,975,848.64)

JUNE	TZS 17,959,143.00	TZS 29,444,437.74	TZS (11,485,294.74)
JULY	TZS 22,059,143.00	TZS 34,793,280.00	TZS (12,734,137.00)
AUGUST	TZS 20,709,143.00	TZS 17,864,224.00	TZS 2,844,919.00
SEPTEMBER	TZS 17,209,143.00	TZS 10,336,148.00	TZS 6,872,995.00
OCTOBER	TZS 17,209,143.00	TZS 22,108,028.52	TZS (4,898,885.52)
NOVEMBER	TZS 18,309,143.00	TZS 12,152,961.00	TZS 6,156,182.00
DECEMBER	TZS 17,959,143.00	TZS 39,300,398.00	TZS (21,341,255.00)
<b>TOTAL</b>	<b>253,389,716.00</b>	<b>284,721,420.55</b>	<b>-31,331,704.55</b>

The table shows the monthly budget versus actual expenses of **2022**.

## PRODUCTION UNITS COMPARISON 2022 VS 2021

### A. Agriculture Unit

PERIOD	INCOME CASH	EXPENDITURE	VARIANCE
JANUARY	TZS 83,000.00	TZS 3,266,800.00	TZS (3,183,800.00)
FEBRUARY	TZS 200,400.00	TZS 1,441,800.00	TZS (1,241,400.00)
MARCH	TZS 115,000.00	TZS 580,000.00	TZS (465,000.00)
APRIL	TZS 826,600.00	TZS 6,510,000.00	TZS (5,683,400.00)
MAY	TZS 763,500.00	TZS 451,000.00	TZS 312,500.00
JUNE	TZS 78,200.00	TZS 47,000.00	TZS 31,200.00
JULY	TZS 60,800.00	TZS 1,034,500.00	TZS (973,700.00)
AUGUST	TZS 9,850,400.00	TZS 1,037,000.00	TZS 8,813,400.00
SEPTEMBER	TZS 2,453,800.00	TZS 361,000.00	TZS 2,092,800.00

OCTOBER	TZS 112,100.00	TZS 108,000.00	TZS 4,100.00
NOVEMBER	TZS 287,500.00	TZS 699,000.00	TZS (411,500.00)
DECEMBER	TZS 337,700.00	TZS 6,301,600.00	TZS (5,963,900.00)
MAIZE IN STORE	TZS 644,000.00		TZS 644,000.00
MAIZE KITCHEN DEBIT	TZS 180,000.00		TZS 180,000.00
SUNFLOWER IN THE STORE	TZS 900,000.00		TZS 900,000.00
MAIZE AT THE GARDEN	TZS 200,000.00		TZS 200,000.00
<b>TOTAL</b>	<b>17,093,000.00</b>	<b>21,837,700.00</b>	<b>-4,744,700.00</b>

## Livestock Unit

PERIOD	QUANTITY	INCOME CASH	EXPENDITURE	VARIANCE
JANUARY		TZS 104,500.00	TZS 304,000.00	TZS (199,500.00)
FEBRUARY		TZS -	TZS 380,000.00	TZS (380,000.00)
MARCH		TZS 339,300.00	TZS 459,000.00	TZS (119,700.00)
APRIL		TZS 50,000.00	TZS 4,673,000.00	TZS (4,623,000.00)
MAY		TZS 120,800.00	TZS 1,992,000.00	TZS (1,871,200.00)
JUNE		TZS 239,800.00	TZS 1,081,000.00	TZS (841,200.00)
JULY		TZS 1,660,000.00	TZS 1,275,500.00	TZS 384,500.00
AUGUST		TZS 181,700.00	TZS 1,080,000.00	TZS (898,300.00)
SEPTEMBER		TZS 129,600.00	TZS 937,500.00	TZS (807,900.00)
OCTOBER		TZS 140,000.00	TZS 186,500.00	TZS (46,500.00)
NOVEMBER		TZS 220,600.00	TZS 378,500.00	TZS (157,900.00)
DECEMBER		TZS 526,400.00	TZS 1,266,000.00	TZS (739,600.00)
COWS AT THE SHED	SIX(06)	TZS 3,850,000.00	TZS -	TZS 3,850,000.00
GOATS	TEN(10)	TZS 500,000.00	TZS -	TZS 500,000.00
SHEEPS	FIVE(05)	TZS 300,000.00	TZS -	TZS 300,000.00
CHICKEN LOCAL	TWENTY ONE (21)	TZS 315,000.00	TZS -	TZS 315,000.00
CHIKEN LAYERS	NINTY FOUR(94)	TZS 1,400,000.00	TZS -	TZS 1,400,000.00
RABBIT	NINTEEN(19)	TZS 95,000.00	TZS -	TZS 95,000.00
DUCK	ONE (1)	TZS 20,000.00	TZS -	TZS 20,000.00

PIGS	TWENTY THREE(23)	TZS 6,000,000.00	TZS -	TZS 6,000,000.00
<b>TOTAL</b>		<b>TZS 16,192,700.00</b>	<b>TZS 14,013,000.00</b>	<b>TZS 2,179,700.00</b>

#### 4. Vehicles and Machines Unit

PERIOD	INCOME CASH	EXPENDITURE	VARIANCE
JANUARY	TZS -	TZS 458,500.00	TZS (458,500.00)
FEBRUARY	TZS -	TZS 1,487,650.00	TZS (1,487,650.00)
MARCH	TZS 40,000.00	TZS 570,000.00	TZS (530,000.00)
APRIL	TZS 10,000.00	TZS 975,200.00	TZS (965,200.00)
MAY	TZS 200,000.00	TZS 1,129,300.00	TZS (929,300.00)
JUNE	TZS 580,000.00	TZS 900,500.00	TZS (320,500.00)
JULY	TZS 1,625,000.00	TZS 1,153,000.00	TZS 472,000.00
AUGUST	TZS 810,000.00	TZS 440,000.00	TZS 370,000.00
SEPTEMBER	TZS 660,000.00	TZS 246,000.00	TZS 414,000.00
OCTOBER	TZS 220,000.00	TZS 380,000.00	TZS (160,000.00)
NOVEMBER	TZS 29,100.00	TZS 491,000.00	TZS (461,900.00)
DECEMBER	TZS 633,900.00	TZS 724,000.00	TZS (90,100.00)
<b>TOTAL</b>	<b>TZS 4,808,000.00</b>	<b>TZS 8,955,150.00</b>	<b>-4,147,150.00</b>

MACHINE/VEHICLE	INCOME	EXPENDITURE	VARIANCE
TRECTOR	TZS 910,000.00	TZS 1,231,000.00	TZS (321,000.00)
LORRY	TZS 3,255,000.00	TZS 1,612,000.00	TZS 1,643,000.00
CARS	TZS -	TZS 5,920,150.00	TZS (5,920,150.00)
MOTORBIKE	TZS -	TZS 74,000.00	TZS (74,000.00)
GRIDING MACHINE	TZS 643,000.00	TZS -	TZS 643,000.00

FINE AND PENALTS	TZS	-		TZS	-
CAR PARKING	TZS	-		TZS	-
INSUARANCE AND DUTIES	TZS	-	TZS	118,000.00	TZS (118,000.00)
<b>TOTAL</b>	<b>TZS</b>	<b>4,808,000.00</b>	<b>TZS</b>	<b>8,955,150.00</b>	<b>TZS (4,147,150.00)</b>

## 5. Cafeteria and Shop

PERIOD	INCOME CASH		EXPENDITURE		VARIANCE
JANUARY	TZS	749,100.00	TZS	-	TZS 749,100.00
FEBRUARY	TZS	308,550.00	TZS	-	TZS 308,550.00
MARCH	TZS	434,500.00	TZS	-	TZS 434,500.00
APRIL	TZS	264,200.00	TZS	-	TZS 264,200.00
MAY	TZS	485,200.00	TZS	-	TZS 485,200.00
JUNE	TZS	344,000.00	TZS	-	TZS 344,000.00
JULY	TZS	324,400.00	TZS	-	TZS 324,400.00
AUGUST	TZS	55,900.00	TZS	55,000.00	TZS 900.00
SEPTEMBER	TZS	-	TZS	120,000.00	TZS (120,000.00)
OCTOBER	TZS	234,300.00	TZS	-	TZS 234,300.00
NOVEMBER	TZS	307,000.00	TZS	-	TZS 307,000.00
DECEMBER	TZS	716,700.00	TZS	-	TZS 716,700.00
<b>TOTAL</b>	<b>TZS</b>	<b>4,223,850.00</b>	<b>TZS</b>	<b>175,000.00</b>	<b>TZS 4,048,850.00</b>

**ACADEMIC/DIDACTIC /DIRECT STUDENTS RELATED**

PERIOD	INCOME CASH		EXPENDITURE	VARIANCE	
JANUARY	TZS	4,570,000.00	TZS 3,540,900.00	TZS	1,029,100.00
FEBRUARY	TZS	4,180,000.00	TZS 1,172,850.00	TZS	3,007,150.00
MARCH	TZS	3,550,000.00	TZS 2,745,400.00	TZS	804,600.00
APRIL	TZS	8,370,000.00	TZS 7,298,300.00	TZS	1,071,700.00
MAY	TZS	6,580,000.00	TZS 1,281,500.00	TZS	5,298,500.00
JUNE	TZS	3,122,250.00	TZS 2,842,100.00	TZS	280,150.00
JULY	TZS	7,150,000.00	TZS 9,863,100.00	TZS	(2,713,100.00)
AUGUST	TZS	9,030,000.00	TZS 5,242,500.00	TZS	3,787,500.00
SEPTEMBER	TZS	1,300,000.00	TZS 2,911,500.00	TZS	(1,611,500.00)
OCTOBER	TZS	15,375,000.00	TZS 1,652,100.00	TZS	13,722,900.00
NOVEMBER	TZS	2,002,100.00	TZS 2,916,700.00	TZS	(914,600.00)
DECEMBER	TZS	1,820,500.00	TZS 6,447,450.00	TZS	(4,626,950.00)
<b>TOTAL</b>	<b>TZS</b>	<b>67,049,850.00</b>	<b>TZS 47,914,400.00</b>	<b>TZS</b>	<b>19,135,450.00</b>

FUND DESCRIPTION	AMOUNT
500120 Travel and accomodation	TZS 3,051,500.00
500121 Food Allowance	TZS 2,486,100.00
500221 Food for students	TZS 1,185,700.00
500225 Book and didactic materials	TZS 100,000.00
500226 Study Tours for students	TZS 350,000.00
500227 Seminars and workshop	TZS -
500228 T-shirt for students	TZS -
500229 Materials for practical	TZS 2,263,450.00
500231 Entertainment	TZS 950,400.00
500232 Sport	TZS -
500233 Registration fee	TZS 523,000.00
500234 Examination costs	TZS 15,532,150.00

500241 Purchase of laboratory equipment	TZS	437,200.00
500242 Stationary	TZS	2,203,100.00
500243 Participation fees for events	TZS	172,500.00
500244 Advertisement items	TZS	370,000.00
500245 Radio/TV Advertisement	TZS	1,100,000.00
500247 Maintenance of solar system	TZS	55,000.00
500401 Loan to Employees	TZS	4,268,400.00
500249 Service of fire extinguisher	TZS	-
500250 Furniture	TZS	-
500251 Sanitation Equipment	TZS	190,000.00
500252 Social Welfare	TZS	2,707,000.00
500407 VETA	TZS	50,000.00
500408 NACTE	TZS	2,745,000.00
500248 General maintenance	TZS	93,000.00
500410 Electricity Supply	TZS	7,080,900.00
<b>TOTAL</b>	<b>TZS</b>	<b>47,914,400.00</b>

#### FUND FROM COPE HQ AND DESCRIPTION

PERIOD	INCOME CASH	EXPENDITURE	VARIANCE
JANUARY	TZS 42,400,000.00	TZS 5,554,040.00	TZS 36,845,960.00
FEBRUARY	TZS -	TZS 28,940,404.99	TZS (28,940,404.99)
MARCH	TZS 3,700,000.00	TZS 7,813,674.66	TZS (4,113,674.66)
APRIL	TZS 44,450,000.00	TZS 21,265,432.00	TZS 23,184,568.00
MAY	TZS -	TZS 14,431,191.64	TZS (14,431,191.64)

JUNE	TZS 59,000,000.00	TZS 24,573,837.74	TZS 34,426,162.26
JULY	TZS -	TZS 21,467,180.00	TZS (21,467,180.00)
AUGUST	TZS -	TZS 10,009,724.00	TZS (10,009,724.00)
SEPTEMBER	TZS -	TZS 5,760,148.00	TZS (5,760,148.00)
OCTOBER	TZS -	TZS 19,781,428.52	TZS (19,781,428.52)
NOVEMBER	TZS 38,558,125.00	TZS 4,083,761.00	TZS 34,474,364.00
DECEMBER	TZS -	TZS 24,426,348.00	TZS (24,426,348.00)
<b>TOTAL</b>	<b>TZS 188,108,125.00</b>	<b>TZS 188,107,170.55</b>	<b>TZS 954.45</b>

#### DESTRIBUTION DESCRIPTION

500420 Cope Office in Mahinya	TZS 5,514,000.00
500421 Grants by President	TZS 9,160,000.00
500409 Acquisition of new Assets	TZS 2,340,000.00
500403 Watchmen and Security	TZS 8,160,000.00
500396 Fund Transfers to other Projects	TZS 20,805,000.00
500253 Bank fees	TZS 1,151,178.00
500254 Tax fees	TZS 320,390.00
500246 Telephone and internet	TZS 5,721,500.00
500248 General maintenance	TZS 3,796,499.45
500101 Salaries & Wages	TZS 131,138,602.55



<b>TOTAL</b>	<b>TZS 188,107,170.00</b>
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#### **COLLEGE ECONOMIC SUSTAINABILITY RATE OF 2022 WITH COMPARISON OF 2021**

<b>YEAR</b>	<b>INCOME</b>	<b>EXPENDITURE</b>	<b>VARIANCE</b>	<b>SUSTAINABILITY</b>
<b>2021</b>	88,528,464	240,202,764	151,674,300	36.8
<b>2022</b>	94,963,400.00	244,974,020.55	150,010,621	38.76

#### **YEAR 2023 PLANS**

- R.1 Improve quality of Academic sector
- R.2 Increase Production units
- R.3 Reach 50 Economic sustainability rate
- R.4 Improve networking
- R.5 Scale up Agriculture awareness within Msindo Ward
- R.6 Improve physical resources
- R.7 Introduce new Courses

## **PART THREE**

### **WOMAN EMPOWERMENT PROJECT**

## **MKOMANILE CRAFT**

## **Overview**

This is a project that helps women to get or to improve their life through hand-made crafting. By this crafting them making different accessories for home, men and women clothes, pochette and bags big and small. These all mentioned made by women in the project. Income was given at the end of the month according to the work they done. Project pay them per item which is produced by each woman per month. To gain more or to gain low income it depends on the Market needs or activeness of the women.

Those items produced by the women in the project office is responsible in case of selling all the items. Sells of the product is done inside and out of the country. These all role mkomanile project office is responsible to be sure items are been sold and customers pay according to their orders. Also the project has an Instagram account as well as facebook. These all we try to find the way to be accessed by more people in the different place in order to expand the market.

### **Current human resource of the project.**

From January 2022 up to December 2022 were 15 women whereas 2 of them left the project during the period. Other 2 got married far from the project working, and 1 more left due to personal unknown reasons. Up to December there was 12 women remaining. The project is managed by 1 manager who supervises the group as well as manages the production process. She is assisted by technical adviser (expat volunteer);

### **Income.**

2022 income was improved to the women because there was an increase in the sales of the products, this improved the lives of the women. Living costs are very higher nowadays. From this was an opportunity for the women to work very hard and produce higher quality product from the project. Also the presence of expat volunteer at the project helps much to increase income to the women because are the ones who helps to have orders from out of the country, even cost of the items is good lather than inside.

## **OBJECTIVE AND ACHIEVED RESULTS.**

**Empowering women's education and economic independence in Namtumbo district:** This is main objective of the project. This aims at help women to have understanding of different things around their environment and total of their life. Helps economically, means women have to know that development is not only for the men also women are able to contribute in the development of their country and the globe at large. So independence economy, women have to work to gain their needs by them self without depending to their relative or their husband only. Through this women working and having their own income that helps their family and society at all.

**To increase income of artisans through local and international collaboration business:** This was looking in increasing marketing of our business locally and internationally. Through having wider market of the items the project will produce more items or will have full order per year, so women for the year will going to have job and not to have part time order as normally. For this strategy we can increase an income to every artisan.

*To raise women voice and life skills*, this is among the specific objective, project plains to help women to know human rights and gender at their society and whole life surrounding them. This would be coved by organizing seminars related with gender issues and equality. So known in the world when you educate women all society would be educated because women are the one who raised children. With that all society will have nice morals.

## DESCRIPTION OF RESULT

**R.1. Improve artisan skills and product quality:** If women will have good skills it will help the project to have or to produce quality items from the laboratory coz if they will not have skills we will have not quality and good items in production. Through women to improve skills have or to update skills for the artisan is a tool for the women to have different ways to insure they make items in good way. This will help artisan to have attention in production and caring of the items during production process. Updating of skills is very essential thing so as to be good in production aspect.

**R.2. Increase incomes to artisan, more market of the project items will bring more money to women per annually:** This will make women from the project to increase income for the project and have more sells of our items and to find materials with low cost in order to rise up our business buy selling with normal price of items. Also, is important to keep working hard and seriously business networking 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 and to have skills of selling online. This is the result of increase collaboration and visibility.

**R.3. Reach a certain level of constant work per month:** Target for the period was to have frequent constant work per each month from January to December. These means if would be possible we just talk with costumers and they can arrange what they need and arrange logistic of the work to be performed per month. Difficulties faced because client they just making an order by looking event of the year. Form these will be useful if will find certain client who will work with us per annually. It will be easy to reach certain level of work per month. Improve entrepreneurship skills. This activity was very useful during of this year because most of the women find different things to do so as to earn some money. For solving their problems and not wait from mkomanile activities only. Also at the project we had partly time or periodically job.

**R.4. Improve awareness about the human rights and gender issues:** This is focused to speed education about bad morals and other different issues which lead in discrimination or led into segregation about women in the society. This needs to work together with human rights people

and police desk. To work with these people about awareness of human rights and gender issues to make them strong and to know for any kind of discriminate and segregation or missing to get their rights they can report police gender desk or they can get their rights at the court.

## DESCRIPTION OF ACTIVITIES

**A.1.1 Organization of tailoring and sewing training about finishing technique and to advance batik techniques:** At the beginning of the year we organized training about batik skills. This was very helpfully to the project because after these training local market try to be our client in certain extent likes very much. For the items we produce and we learned from the training done was batik kikoi. Thus kind of items was been attracted by the people from local market and many people asks to have it.

**A.1.2 Organization of training for industrial machine:** This was done at the laboratory for the industrial machine which we have. Also this machine is performing two activities for the same time. This machine is electric machine its training was not archived for the level we need because we did not get professional teacher with this machine. Mean up to this time women were not using every day.

**A.1.3. Organization of knitting training to two sewing artisans in order to increased the number of women in knitting group and to increase the production of knitting items:** Totally was done because all the year we have very few people with this project due to that is very difficult to the office to organize training just for only two or one person. We plan not to organize any training but if will be possible to ask somewhere to lean if they would like to learn new things coarsening with knitting.

**A.1.4 Create new items both for international and local market:** From the beginning of the year we try to create new items for the project among of the four of the new items we created only two items done well at the market. This creation of new things mostly done by the project manager after being develops buy the women due to the appearance of the items. This helps much our items to do well in the market. Also now of this year also we worked with local market because we produce batik most of the local people like a lot.

**A.1.5 Involving new women into the group:** Three women joined the project; two join with sewing group and one with knitting group. Among form these, one worked at the project got marriage far from here but now is back and she asked to be back at the project. One asks to join but her skill was very low, we try to help to raise up her skills form the project. These all is from sewing group. From knitting group this girl had skills but her skills was not like here in the project also we asked them to work as team just to gain how will produce quality items. Project archive to involve three women in the project in this year.

**A.1.6 Submitting at least two project for supporting Mkomani activities:** All the time after two months activity report was done on time and being submitted in time without to delay with report it includes all things done within two months show how we preformed it and if we failed needs to elaborate how and why we failed to be performed because there was time target for each

activities. Also cashbook was filed in time and send to respective person for each month, bank reconciliation was done before to be sending of the cashbook.

**A.2.3 Update Instagram page:** Instagram account was created and started to work with it. In different time pictures, stories and other event form the project approved and posted. Through this account many people from all over the word who have an access to see and to know us likes our also client having a look of our activities

**A.2.4 Participation in public events with Mkomanile selling point:** We volunteer in different event and exhibition in from the regional and out of the regional. These events helps people to see our things and come to get service in our project like local market we sell schools uniform for primary, chekechea and secondary for low percentage. We participate in event at Msindo secondary the day of uhuru torch, majimaji museums, held in dar, artisan market in May and November.

**A.2.5 Looking for new school interested to buy sweater, printing of school t- shirt:** Among of the activities we are doing at the project apart from sewing and knitting we produce t-shirt by printing words and pressing logo and words on the clothes. This done by all the women in the group because skills of printing and pressing are done by all. In this year we did not have any order of printing t-shirt because most of them had contract with another person. So this is not archived during this year.

**A.2.6 looking for local shops interested in buying items from Mkomanile Craft:** From Songea we visited different shops to advertise our crafting. Some of the shops accepted our job but when we try to make contract to have business they just make promises when we follow up they did not do it. They only thing we discovered. They're very few people like traditional items.

**A.2.7looking for ways to improve Mkomanile local visibility:** To improve visibility of our project product we printed business card. To every item we produce we us our card to address aim of the project where they can found us and how they can communicate with and to get us. We archived to have in Italian language and English language.

**A.3.1 finding business collaborations with shops abroad (Italy) that will buy periodically items:** For the 2022 we worked with different shops in abroad three or four. These shops they take few products to try and some appreciate our products and promise to work with us. Challenge is shipping of the items mostly we put in the box with 20 kilogram but now we would like to change to be 10 kilogram even if cost is high but is better because the box arrived in time in Italy.

**A.3.2 Starting e-commerce to sell abroad and locally:** Project plain to sell product by internet and come up with starting e commerce so as to sell product out and inside the country. But this activity is not achieved of the place location signal for network is not good. Also we need profession person to open this account and to start up e commerce.

**A.3.3 finding local markets that allow periodic selling of items:** We work different shops and places to sell our products other time also we ask appointment with different people to see how they will help us about our business. Will help us in selling our products locally. Our thought to

get and order from the shops with will work with them in certain time annually. This was not achieved while we try to do it.

**A.3.5 Creation of inter-projects collaboration:** Now we are working with Sicily house in Dar es salaam we are doing like a shop for mkomanile product while we arrange everything our self. Project manager in Dar es saalam helps mkomanile to sell items to client. From laboratory we produce an items send to be sold. We archived to work with and have good collaboration.

**A.4.1 Organize awareness events about domestic violence and gender issues in partnership with local intuition (for ex. AICIL and Police gender desk):** our vision is to help women to be aware with domestic violence from the society and issues about gender . This will help women to be understood if there is kind of this violence in the society and to help other to rise vice to end. This is not archived even if we try to visit at the police gender desk they need to have something while from the project we dint have any budget for it.

**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. Plan to work with Nyololo kituo cha Afya to organize seminar for women with different topics which women have to choose. But we did not do it for this year.

**A.4.3 Organization of the event "10 years of Mkomanile Craft" on 2022:** This activity was not achieved because any event needs income and our income was not good in this year. Our plan to invite different people from the government in order to show how project helps women and other people indirect way. Women to contribute money they gain are just for their needs with their family in their life. So is not achieved

## **PROJECT SUSTAINABILITY.**

In 2022 total collection income is TZS. 38,181,180 from this there are different source like Cope heard quarter TZS. 5,093,340 and we receive cash in hand from CRAS TZS.7,750,000 total will be TZS. 12,843,340. Other remained are income from different activities done from the project. From those incomes we spent TZS. 34,466,686 buy materials and machines which were stolen on January.85.3% which is TZS.25,337,840 actual income by actual expenses TZS. 21,623,346 is our project sustainability for the 2022. This sustainability is calculated only with actual income from the project by actual expenses. All funds received from Fundraising are not included. Because in order to see the condition which we have how maintain to do meet our activities need to us internal income not other income. We were late to start production because of the challenge faced project at the beginning of the year. So production started in May 2022.

## **CHALLENGES FACED**

According to the activities which were stated above, some was achieved and other were not archived. Which were archived was due to the effort done according to the nature of the activity

to be done even if project was in hard time in case of income. Other was not archived due to different challenges which were faced as follows:

Tax fee in Tanzania revenue authorities. For the nature of our project it is free from tax fee. We are not supposed to pay tax. Because our project is just to help women and we are not getting any interest from what we are doing. We submitted a letter at TRA in May, they answered we need to wait they will answer but until end of the year. So we did not take any follow-up.

Women walk for long time, loose of time women use 45 up to one hour, when we have an order women use to be early from their home and other time been late to go back. Sometime we receive lament for been late of the women especially during evening. Other time office use money for motorcycle to send them at home. From that we plan if we will have bicycle from the project will theme to be early at the working place and when they go back home. Because if will have bicycle will help women not to us more money, but motorcycle they can us 2000 per day and bicycle office will rent to the women for 10.000 per month. So if we will have this tool at the project we are going to help women to save money and will solve problem with their family for the time we need to work until 6;30 pm.



**PART FOUR**  
**INCOME GENERATING PROJECT**

**SICILY HOUSE**

## OVERVIEW

The 2022 started with an opening balance of TZS. 50,914, to which the amount of TZS. 24,006,000 has been, added as result of income generated over the year. On the other side, the expenses registered during the year correspond to the amount of TZS. 24,056,914., leaving a balance in the account at the end of the year of TZS. 577,413.

While the main sources of income have been Sicily house income which is TZS. 24,006,000 (80%) and HO contribution (20%). The main source of expenses has been Salaries for workers which is (64), Purchased of needs of the project like cleaning materials and breakfast food for the guest, [15%), Running costs (utilities, maintenance, repairing, bill of water, electricity recharge, garbage collection (11%).

## DESCRIPTION OF OBJECTIVES & RESULTS ACHIEVEMENT

*For each specific objective and its results, explain if they have been achieved and how (quantify the achievement where needed). In case the results have not been achieved, explain why.*

*Include quantitative data (see the bimonthly quantitative report of the year; take the accumulative data of the all year).*

### **SPECIFIC OBJECTIVE 1: TO HAVE A GOOD MANAGEMENT.**

**Indicator: By December 2022 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 haven't been done:

- to improve the food services for the guest: no food service is currently provided to the guests
- to have internet services for the guest: there is no internet for the guests
- to produce brochures for Sicily house while this are the description of objectives & results achievement
- to perform maintenance of the buildings: the buildings of both Sicily House and COPE House need maintenance, especially the volunteers' house is in bad conditions and should be renovated. The Sicily House internal home furnishing should also be renovated and improved in order to attract more clients.

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

*I: By December 2022 the Sicily House is officially registered and is paying taxes.*

The issue of registration is currently in standby because there is no clear indication from the Head Quarter on what to do on this regard. On the other hand, not being officially registered implies risks of get fines from TRA.

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

*I: By December 2022, all projects have been supported as per budget.*

We couldn't contribute to the projects in financial because the income generated by the Sicily House weren't enough to support economically the projects but instead we helped them through logistic support from Dar Es Salaam, for example by facilitating the procurement of material, requesting invoices, participating to events to sponsor the projects such exhibition for Mkomani Craft, hosting the staff, etc...

## **SPECIFIC OBJECTIVE 2: INCREASE SUSTAINABILITY OF SICILY HOUSE**

### **I: By December 2022 sustainability rate of above 100%**

2022 started with an opening balance of TZS. 50,914 which added to the total income of the year of TZS. 24,056,914, compared to the predicted income of TZS. 45,180,000, equalized the total expenses of the year TZS. 23,479,528 compared to the predicted expenses of TZS. 44,900,583. Compared to the projected income of TZS. 45,180,000. While the main sources of income have been Sicily house income which is TZS. 24,006,000 (80%) and HO contribution(20%). The main source of expenses have been Salaries for workers which is (64), Purchased of needs of the project like cleaning materials and breakfast food for the guest, [15%), Running costs (utilities, maintenance, repairing, bill of water, electricity recharge, garbage collection (11%).

**Total expenses realized in this year is TZS. 23,479,528 against an approved annual expenditure of TZS. 44,900,583 therefore there was a saving of TZS. 21,421,055**

**The achieved sustainability of Sicily house for the year 2022 is 102.4% against a projection of 100%.**

DIRECT INCOME				DIRECT EXPENDITURE				SUSTAINABILITY	
PROJECTED	ACTUAL	VARIANCE	VARIANCE %	PROJECTED	ACTUAL	VARIANCE	VARIANCE %	PROJECTED	
45,180,000TZS	24,056,914 TZS	21,421,055 TZS	188%	44,900,583TZS	23,479,528 TZS	21,421,055TZS	191%	100%	

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

*I: By December 2022 the staff has performed all the planned tasks.*

The staff has performed the tasks as planned according to the job descriptions, roles and responsibilities. No changes have occurred on the side of the human resources as the same human resources are working at Sicily House for the last 5 years.

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

I: By December 2022 the number of guests is increased of 10%

Although 2022 was better than 2021 we had total of 110 guest hosted in 2023 in terms of guests spending time at the Sicily House, still the guests flow hasn't reached satisfying levels to reach full sustainability of the infrastructure and to support the projects financially as it is meant to do. The reasons are mainly related to a reduced number of guests in the country, as well as the high competition of other guest houses and the poor condition of the house in terms of maintenance and improvement of the services provided to the clients.

A good number of guests are coming to Sicily House

## DESCRIPTION OF ACTIVITIES

### **ACTIVITIES RELATED TO SPECIFIC OBJECTIVE 1: TO HAVE A GOOD MANAGEMENT.**

<p><i>Activity 1.1.1: To make sure that we are registered at government authorities like TRA, OSHA, TANESCO and DAWASA</i></p> <p><i>We are registered and paying tax</i></p>
Subactivity1: 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
<p><i>Activity 1.1.2 To Monitor the conditions of properties.</i></p>
<p>Sub activity 1: Monitor buildings maintenance and repair if needed:</p> <p>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.</p>
<p>Sub activity 2: Monitor vehicles maintenance and repair if needed</p> <p>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</p>
<p>Sub activity 3: monitor equipment maintenance and repair if needed</p> <p>We did a small maintained of the fridge</p>

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
Subactivity 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.
Subactivity 2: To buy handcraft for Mkomani During the Year Mkomani were asking us to buy the material any time if needed

## **SPECIFIC OBJECTIVE 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
Subactivity 1: the salaries scale is reviewed Salary scale reviewed but not for all, just to the local Project manager
Subactivity 2: the staff is organized Every person are working by following the time table and his/he job description
Subactivity 4: The guard dogs (Pilipili and Nyanya) are well fed they are well fed active

Activity 2.2.2 to advertise the Sicily House
Subactivity 1: to advertise the Sicily House on AIRBNB The Sicily House has been advertised on AIRBNB and we have got 16 guests from AIRBNB
Subactivity 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.
Subactivity 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
Subactivity 1: to organize coordination meetings to plan the expenditures compared to income
Subactivity 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 CODE	AMOUNT
700100 Wages & Salaries	16,083,000
700132 Breakfast and food for guests Sicily House	739,740
700133 Cleaning materials for Sicily House	353,500
700137 Watchdogs costs	36,000
700191 Water Supply Sicily house	1,193,288
700192 Electricity Supply	850,000
700193 Garbage tax	440,000
700241 Purchase of products from Mkomanile	90,000
700243 Expedition Costs	355,000
700244 Expenses for Mahinya Training Center	300,000
700245 Expenses for Kituo cha Afya	40,000
700282 Building Repairing Sicily house	364,000
700302 Loan to Projects	15,000
700304 Cash transfer to Coordination Office	1900000

COMPARE THE EXPENSES AND INCOME OF THE CURRENT YEAR WITH THE PREVIOUS 2 YEARS AND ARGUE THE DEVELOPMENT OF THE PROJECT.

EXPENSES			
Month	2020	2021	2022
<i>January</i>	3,022,630	3,697,000	1,573,711
<i>February</i>	3,047,589	3,905,200	2,337,300
<i>March</i>	7,615,688	1,672,880	2,232,720
<i>April</i>	11,197,859	1,558,160	2,373,690
<i>May</i>	22,485,710	1,222,960	1,970,607
<i>June</i>	3,819,080	1,286,400	1,667,960
<i>July</i>	3,251,270	1,418,250	2,104,745

<b>August</b>	11,922,294	1,414,850	1,596,220
<b>September</b>	5,366,340	1,343,600	2,066,901
<b>October</b>	3,445,107	1,419,156	2,345,220
<b>November</b>	4,109,075	1,499,900	1,382,120
<b>December</b>	30,919,119	2,665,747	1,828,334
<b>Total</b>	<b>110,203,780</b>	<b>23,106,123</b>	<b>23,479,528</b>

## THE INCOME OF THE YEAR COMPARED 3 YEARS

<b>INCOME</b>			
<b>Month</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>January</b>	3,697,000	1,522,109	2,070,000
<b>February</b>	3,905,200	2,540,650	1,960,000
<b>March</b>	2,626,880	2,646,300	2,080,000
<b>April</b>	1,558,160	1,579,600	2,360,000
<b>May</b>	1,222,960	2,110,934	2,016,000
<b>June</b>	1,286,400	1,973,800	1,710,000
<b>July</b>	1,418,250	2,809,849	3,510,000
<b>August</b>	1,414,850	1,695,648	550,000
<b>September</b>	1,343,600	1,933,304	1,990,000
<b>October</b>	1,419,156	1,880,772	2,165,000

<b>November</b>	1,499,900	1,766,240	1,240,000
<b>December</b>	2,665,747	2,546,340	2,355,000
<b>Total</b>	24,058,103	25,005,546	24,006,000

## FINAL CONSIDERATIONS

- No official registration of Sicily House as business. Currently the guest house is run illegally from the taxes point of view, which implies risks for the staff working in the project to be arrested by Police.
- Buildings need maintenance. Cope volunteers house needs major renovation, the building is getting old and it needs infrastructure works. Also Sicily House needs small maintenance to improve the services for the guests (e.g. kitchen, rooms bathrooms)
- Renovation of interior design of Sicily House. The Guest house needs new furniture and small renovation in order to be more attractive for the guests.
- High competition. The competition is increased in the past years, there are more private accommodation on AIRBNB available in the same area at competitive price. The problem of registration doesn't allow us to advertise properly the Sicily House in order to get more clients.
- Head Office expenses impact on sustainability. Much of the income generated by the Sicily House goes to pay Head Office expenses, impacting the sustainability rate. There is no COPE project in Dar Es Salaam which can support the expenses of the office, as All Inclusive project did.



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