TANGANYIKA CHRISTIAN REFUGEE SERVICE

Strategic Plan

2020-2024

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Abbreviations

ASDP	Agriculture Strategic Development Plan
CBNRM	Community Based Natural Resource Management
CBO	Community Based Organization
CC	Climate Change
CCT	Christian Council of Tanzania
CEP	Community Empowerment Programs
CLWR	Canadian Lutheran World relief
CoS	Church of Sweden
DDI	District Development Index
DMC	District Management Committee
DRC	Democratic Republic of Congo
ELCA	Evangelical Lutheran Church in America
FCS	Foundation for Civil Society
FYDP II	Five-Year Development Plan
GBV	Gender Based Violence
GoT	Government of Tanzania
HQ	Head Quarters
ICS	Improved Cook Stoves
IDPs	Internal Displaced People
IGAs	Income Generating Activities
IOCC	International Orthodox Christian Charities
LGA	Local Government Authority
LWF/DWS	Lutheran World Federation Department for World Service
LWR	Lutheran World Relief
MEAL	Monitoring, Evaluation for Accountability and learning
M&E	Monitoring and Evaluation
MHA	Ministry of Home Affaires

MTR	Mid Term Review
NCA	Norwegian Church Aid
NGO	Non-Governmental Organization
NFI	Non-food Item
OCA	Organizational Capacity Assessment
OECD	Organisation of Economic Cooperation Development
PETS	Public Expenditure Tracking Survey
PLWHA	People Living With HIVAIDS
PSN	People with Special Needs
PWD	People With Disabilities
RF	Result Framework
SACCOS	Savings and Credit Cooperative Society
SP	Strategic Plan
SWOT	Strengths, Weaknesses, Opportunities and Threats
TCRS	Tanganyika Christian Refugee Service
UNHCR	United Nations High Commissioner for Refugees
UNICEF	United Nations International Children's Fund
IR-VICOBAs	Inter Religious Village Community Banks
VMDs	Vulnerable, Marginalized, Displaced people
WASH	Water, Sanitation and Hygiene
WFP	World Food Program

Chapter 1. Introduction and background

1.1. TCRS history

Tanganyika Christian Refugee Service (TCRS) was established in 1964, primarily to provide humanitarian assistance during the influx of refugees fleeing civil strife from the surrounding countries, into this peaceful country in the region. Between its establishment and 2006, TCRS was a Tanzania Field Programme of the Lutheran World Federation Department for World Service (LWF/DWS), carrying out a programme of humanitarian, relief and development activities with refugees and marginalized poor people. Tanzania. In 2006, the organization was localized, becoming independent and therefore governed by a local Board of Trustees.

Tanzania's policy toward refugees and asylum seekers enabled hundreds of thousands of refugees to find a safe haven in the country. As a result of peace countries of the Great Lakes Region, TCRS has assisted refugees to either voluntarily repatriate to their countries of origin or become naturalized as Tanzanian citizens. In 2015, due to Burundi political instability, Burundians once again fled to Tanzania for asylum and TCRS was among the first organizations to receive and provide humanitarian services, in the reception centres, transit centres as well as in refugee camps. In the meantime, TCRS had also extended its mandate from refugee relief to long-term development work in disadvantaged communities to empower and care for the extremely vulnerable groups.

Since inaugurating its first development projects in Kigoma and Singida Regions in 1984, TCRS has improved and expanded its approach to sustainable development implementing its unique Community Empowerment Programs (CEPs) in marginalized communities in the districts ofe Kilwa, Morogoro, Kishapu, Kibondo, Kakonko, Ngara as well as five districts in Dar es Salaam.

TCRS is also promoting pioneer involvement in gender justice, climate change, and disaster risk reduction programs. These have become increasingly relevant considering the dramatic effects of the climatic changes on the regions and communities around the country. (eg. Kahama rainstorm, Bukoba earthquake, Same flooding, etc.)

1.2. Reason for formulating a revised Strategic Plan

The current Country Strategy covers the period from 2014 to 2020. Towards the end of 2017, a Mid Term Review (MTR) of the strategy concluded among other things that there was need to revisit and review /revise the Country Strategy. This was confirmed by the Organizational Capacity Assessment (OCA) team which was strongly recommended to formulate one overall Strategic Plan that would serve as an umbrella for the input of all projects from the different donors.

Reason for this alignment is to reduce multiple reporting systems, align the indicators as much as possible and align frequency of reporting to the different donors as well as to address the inadequate and untimely funding for the overall management of the organization.

The organization needs adequate core funding for the administration, operations and staff support at HQ to serve the different projects. Current donors demand for clarity about the costs linked to the 10% HQ overhead costs and their breakdown. A more direct link to the Strategic Plan and Result Framework will show the importance to contribute accordingly.

Chapter 2. Situational analysis and Context

The context of TCRS in Tanzania is influenced by the government policies the Five-Year Development Plan II (FYDP), 2016/17 to 2020/21, focusing on industrialization, infrastructure and water. Recently, the Agriculture Strategic Development Plan II, which is a combined effort of Government, donors and Private Sector, was launched and will provide for entry points to link up to local level initiatives. The Refugee Act (1998) is being reviewed and possibly updated. TCRS is involved in the review process. Tanzania has been hosting refugees from its neighboring countries since the early 1960s. The current policy encourages assistance to Refugees who wish to return to their countries of origin voluntarily. From Sept 2017 to August 2018 Burundian Refugees were assisted to voluntarily repatriate to Burundi.

In the emergency arena there are many stakeholders active nowadays and there is competition between the NGOs, local and international, to win a place within the UNHCR framework for providing support. TCRS was one of the players in previous years it now has to compete with donors who have become implementers.

Also, the donor environment has changed, with reduced funds available for humanitarian as well development programs and they demand for more impact in less time and sustainability is required.

TCRS, in its current programs, is depending on 10 donor organizations as presented below. In table 1.

Table 1. List of TCRS donors

CEP	Donors
Kibondo	NCA, ELCA
Kishapu	NCA, Felm, ELCA
Kilwa	Felm, FCS
Morogoro	Felm
Ngara	NCA, CoS, ELCA
Relief	**Donors**

Kibondo	UNHCR, UNICEF, NCA, IOCC, Pastor Yokota, Wakachiai and Individual contributions
Urban refugees and Vulnerable groups Project, Dar es Salaam	ELCA and Pastor Yokota from Japan, individual contributions
Emergencies	ACT Alliance, CLWR, LWR, Felm, IOCC

Note: Act Alliance funds are available in any of the areas in Tanzania during emergencies, since TCRS is a member of ACT Alliance.

Chapter 3. Current Country Strategy and lessons learned

3.1. Current Country Strategy

The current Country Strategy ends at the end of 2020. The way it is there is a separation of Humanitarian Relief program from the Community Empowerment Program. . This has impact on the management of the programs. In the current country strategy period (2014-2021) programs in the districts   are funded by different donors. They either have just started (ELCA and CoS) or are in mid-phase of their implementation periods (NCA, Felm) or at their end (FCS) depending on the donor.

Table 2. Project periods per district

Camps/districts	Felm	ELCA	NCA	Others	Donor
Ngara		2018-2020	2016-2019	2018-2020	CoS
Kibondo		2018-2020	2016-2019		
Kibondo refugees			2016-2017	2015-2019 2015-2018	UNHCR UNICEF
Kishapu	2017-2021	2018-2020	2015-2019		
Morogoro	2017-2021				
Kilwa	2017-2021		2015-2016	2017-2018	FCS
Urban refugees Dar Es Salaam		2018-2020			Pastor Yokota and TCRS staff contributions

NCA, ELCA and Felm as well as other donors have been funding TCRS for many years before the current Country Strategy, each with varied time frame and not always covering the full strategy period.

This revised Strategic Plan aims to show the need for alignment with the Country Strategy timeframe to cover the projects in the districts and HQ costs and to create transparency in the donor contributions.

3.2. Lessons learned

Based on the experiences of the last 2-3 years, the TCRS head office and field team have jointly conducted a SWOT assessment, which is presented in annex 2, in order to learn from its experiences and to adjust the programs according to the successes and challenges.

In order to maintain the uniqueness of TCRS in the new Strategic Plan, the following strengths of TCRS will be strongly reflected in the proposed strategies and approaches (which are explained in chapter 6):

- TCRS is unique with its **empowerment approach** that involves individuals and groups, and which facilitates vulnerable, marginalized and displaced people to follow a trajectory of support and facilitation to generate income, change the mindset and to become stronger.
- TCRS is also unique in the way it is **selecting its beneficiaries** together with local governments and community leaders. The main focus is that the real poorest and weakest people in the communities are targeted. Secondly, TCRS is select **remote areas** and thirdly it involves an **elaborate participatory process** starting at regional level to select VMDs
- Another unique feature of the TCRS approach is to work with **area facilitators based in villages/**living within the community.
- TCRS is also supporting the very poor in the beginning through **awareness creating**, **capacity building** on modern agricultural techniques, HIV and AIDS preventions, family planning, nutrition education, forestry, leadership skills and **facilitating access to finance** through the VICOBAs, it provides (in some cases) inputs such as improved seeds or temporary equipment. Nevertheless, TCRS **refrains** as much as possible to provide **handouts** in order to avoid dependency.
- TCRS is governed by a Board of Trustees at national level, it has created a similar governance structure to provide local oversight at district level which is the District Management Committee whose membership includes government officials, project staff, village representatives and local church representatives.
- TCRS is a faith-based organization and religion (Lutheran Church) is at the root of the organization. Nevertheless, TCRS remains open to all religions and all people in its support and is in discriminatory in its selection of VMDs and Staff.

On the other hand, TCRS has encountered challenges that need to be addressed in the new Strategic Plan:

- Based on the OCA assessment and the SWOT it was established that the VMDs are still **dependent** and have not been adequately prepared to become self-reliant. There is need for **a more deliberate exit strategy** to change the mindset and create self-reliance.
- While the empowerment curriculum (facilitation handbook) is a good tool to help the organization and field staff to provide well developed support in the beginning of the process, the curriculum lacks deliberate exit strategy and not is adequately developed to follow a consistent process of creating independency.
- The **graduation mechanism** that should support the self-reliance process, is relating to groups rather than individuals. There is need for clear graduation criteria on individual basis, so that the VMDs feel that they have reached a certain level and therefore are graduating, which needs a **closer follow up** and monitoring of the individuals.
- For VMDs that have graduated and have become self-reliant, it is important that they are **embedded in the community**, recognized and respected as full members and strongly supported by the community leaders. Good local governance is key to create sustainable livelihoods and by ensuring implementation of community priorities and social services delivery. More focus on this aspect is required.
- There is need for **policy reforms** in relation to the humanitarian and refugee situation in Tanzania at this moment. TCRS has an important role to play to lobby for these reforms at national level. Advocacy and joint action with other stakeholders for policy reforms should figure more clearly on the TCRS agenda. This should also include the fact that the type of refugees has changed. TCRS, the government and other Stakeholders should reflect on how to respond to this situation in the future and include it in the reforms.

Chapter 4. Mission, vision and values and beneficiaries

TCRS still adheres to the same mission, vision and its original values.

4.1. Vision:

"Empowered communities living in a just, democratic society, united in diversity and enjoying quality of life and God-given dignity."

4.2. Mission:

To empower vulnerable, marginalized, and displaced communities to achieve self-reliance and sustainable development and to reduce human suffering and poverty

4.3. Values:

- **Universal Justice**: access by all to fundamental human rights:
- **Dignity**: inherent self-worth
- **Self-reliance**: people empowered to strive for their own development
- **Sustainable Livelihoods**: when it can cope with and recover from the stresses and shocks and maintain or enhance its capabilities and assets without undermining the needs of future generations
- **Humanity in harmonious stewardship with all creation**
- **Transparency and accountability**: openness about and being responsible for actions taken

4.4. TCRS Mandate:

As former LWF/DWS program, TCRS is committed to fulfilling the mandate given by the communion of all LWF member churches and the wider ecumenical network to: "Bear Witness in Church and Society to God's Healing, Reconciliation, and Justice."

4.5. Beneficiaries:

Direct beneficiaries of the TCRS interventions remain the Vulnerable, Marginalized and Displaced people (VMDs) as well as the village leaders specifically selected on individual basis and directly targeted for the project support. Indirect beneficiaries are the other community members, who benefit from the project intervention and support to the community and the improved governance due to the capacity building of the leaders as well as the volunteer animators who have been trained by the project to connect to and follow up on the VMDs. The local government at district level also benefits indirectly through the involvement of district officials in the District Management Committee (DMC) and capacity strengthening to local government staff, especially the agricultural extension officers and community development officer. In table 3. Below, the VMDs are more clearly described.

Table 3. Direct and indirect beneficiaries

Target group	Description
Vulnerable people:	People in need of special care, support for protection • Age: children, youth, elderly, • PSN, • PWD, • Widows and widowers, • Orphans • Malnourished • PLWHA

Marginalized people:	People who are powerless, discriminated or forgotten within a society, often with a history of risk
	
	• women and also men with:
	    • low economic status, poor, low income
	    • bad health status (ill or PLWHA)
	    • basic needs not fulfilled,
	        • Getting one/no meal per day
	        • No shelter
	        • No/poor clothing
	        • No household items, e.g. bed, utensils, radio
	        • No farm implements, e.g. hand hoe, machete

Displaced people:	Internal displaced people (IDPs) because of natural or man-made disasters: • Floods, earthquake, bombs, landslides, etc. • Including people suffering from calamities External displaced people: those who are forced to move between countries due to manmade or natural disasters and calamities, e.g. • economic crisis, • unemployment, • prosecution, • mob psychology, • political instability • ethnic violence Including refugees in camps and urban refugees

4.6. Geographical area:

TCRS works in districts and locations with the highest vulnerability to disaster and poverty. It focuses on remote and vulnerable areas, where adequate local capacities and services are not available. TCRS will remain in these operational areas as long as the entry criteria remain valid, while working on an exit strategy.

TCRS invests much effort in selecting the people who are most in need in a participative way.

In the camps, all refugees and/or displaced people are equally treated and included in an equal way for Water, Sanitation and Hygiene (WASH) services, and delivery of food and non-food items, while focussing on special targets groups (women, People Living With HIVAIDS (PLWHA), People with Special Needs (PSN), etc.) for additional services, such as

psycho-social services. Refugees in the urban situation are also supported with basic needs and psychosocial support but also with capacity building in Income Generating Activities (IGAs).

Before going to the communities, TCRS consults with the regional, district and ward level leaders to identify the districts, wards and villages where TCRS chooses to engage with the villagers (based on the District Development Index (DDI)). A household survey is conducted and used in the baseline study on one hand and to identify households with individuals in need on the other hand.

TCRS strives to engage in 10 villages per district and target 200 VMD individuals per village. The number of districts, villages and households, is determined by the amount of available funding.

Chapter 5. Goal, objectives, and cross cutting themes

The overall goal of TCRS is based on the vision, mission and values of the organization as follows.

5.1. Overall Goal:

To reduce suffering and poverty, and to achieve self-reliance and sustainable livelihoods of vulnerable, marginalized and displaced people (VMDs) in the areas of intervention in the next 5 years.

5.2. Objectives:

The objectives are deriving organically from the goal while considering the current context and political framework in the country, the existing Strategic Plan, the MTR and the OCA, and the above-mentioned lessons learned and, therefore, have been identified as follows:

1. **Reduced suffering** of refugees and internally displaced people and people suffering from calamities by providing timely and adequate relief and humanitarian support in the form of food and NFIs that includes WASH, psycho-social and other needed emergency services per defined criteria.

2. **Reduced poverty** of VMDs through capacity building and support to local initiatives building livelihoods, so that they have acquired increased capacities, generated income, and fulfilled basic needs (water, food, shelter)/ achieved socio-economic security, human rights compliance, disaster risk resilience and gender justice.

3. **Ensured self-reliance** by empowering VMDs to provide for themselves in their basic needs and take control of their livelihood without the help of TCRS by supporting the

formation of groups, networking with other stakeholders and joint action in the acquirement of knowledge, soft and technical skills, agricultural inputs, materials and equipment, access to finance, and to markets.

4. **Sustainable livelihoods** by enhancing good governance practices, leadership skills, adherence to procedures and systems and building social accountability capacities at local level so that VMDs are able to participate in decision making on issues affecting their livelihood, have a voice in expressing their needs, claim their rights and hold government and service providers accountable.

5.3. Cross cutting themes

1. **Conducive policies** at national level in order to create an enabling environment for the implementation of strategies aimed at achieving the above-mentioned objectives.

2. **Gender justice:** by creating awareness with men and women on the need for gender equality, changing their mind set and including women in all interventions in all stages *as equal members of society*, empowering them through their inclusion in capacity building, formation of groups, VICOBAs and IGAs, to generate income and to have control over the generated benefits. Gender Based Violence is addressed and considered as unacceptable in the community and women are able to claim their rights.

3. **Conserved environment and Climate Change adaptation:** by ensuring the availability of the natural resources in the future/on long term by promoting *conservation practices* for the use of the natural environment, *and climate smart methodologies in agriculture* integrated in the humanitarian and relief support as well as in the sustainable development approach.
4. HIV and AIDS

These four cross-cutting themes will each need a specific strategy for mainstreaming into the above-mentioned objectives.

Chapter 6. Theory of Changes, strategies and approaches

This Strategic Plan covers all TCRS programs, projects and activities under one umbrella. TCRS is one organization guided by one Board of Trustees, with management staff at Head Office providing support all other levels, namely the staff implementing programs, projects and activities at districts, camps and emergency sites.

6.1. Theory of change

The Theory of Change presents a chain of changes that indicates the steps to reach agreed objectives in a logical and realistic way. It designs the model that will be used to develop strategies and to generate measurable impact.

Figure 1. Theory of Change of the overall program.
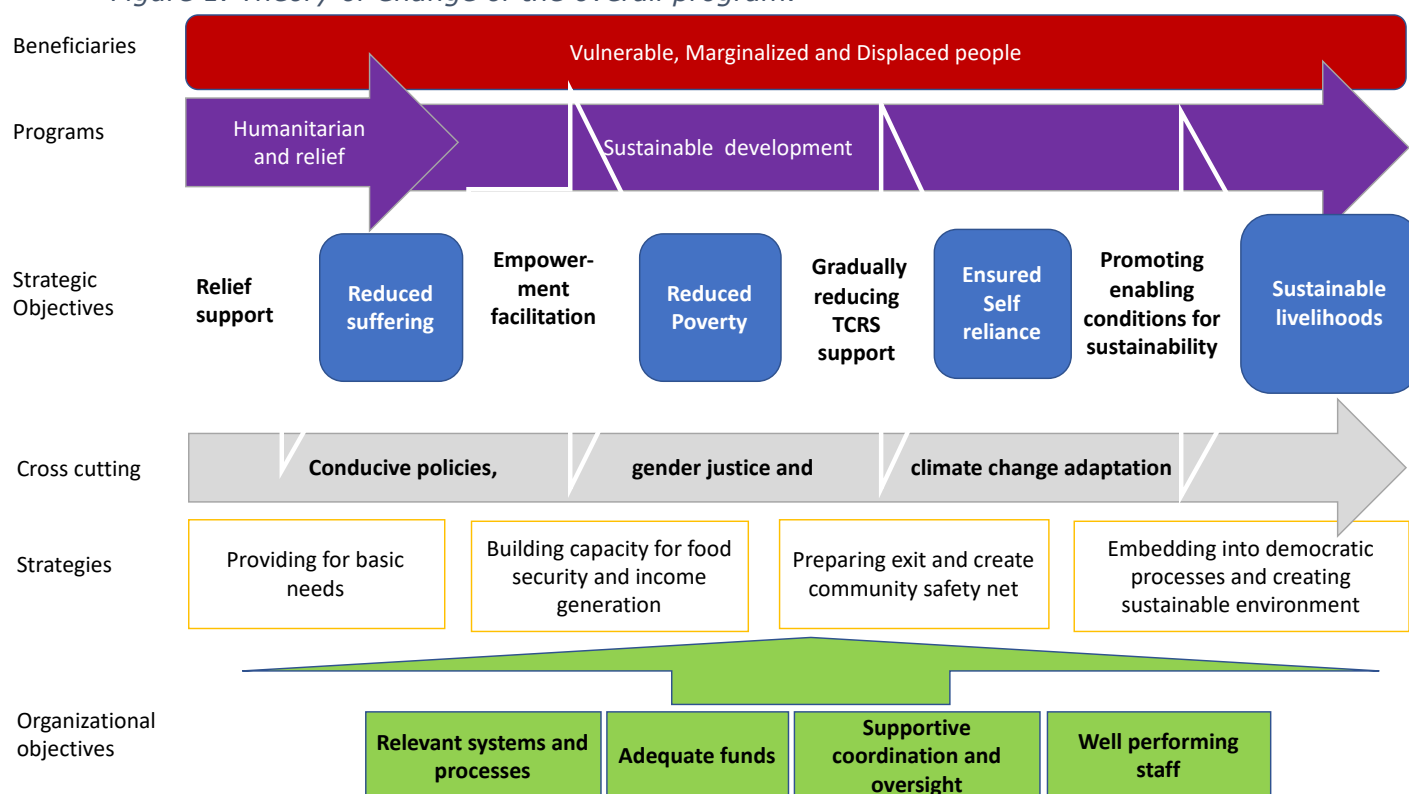
The diagram shows how beneficiaries, programs, strategic objectives, cross cutting themes; strategies and organizational objectives are all interlinked.

The two programs (relief and development) have now merged into one, where the humanitarian and relief program flows into the sustainable development program. This means that TCRS aims at initially reducing suffering of the selected beneficiaries whether r camp refugees, urban refugees, emergency victims or vulnerable, marginalized people in the villages. Tit then continues empowering the same, whenever possible, following the different steps towards sustainable livelihoods.

TCRS has identified 4 overall objectives (see chapter 5) that logically are flowing from one stage into the next due to TCRS efforts using smartly developed strategies to reach those objectives.

In addition, 3 cross cutting objectives are relevant for all 4 objectives, with each its own strategy that affects all 4 objectives. Kindly see the result framework (RF) in annex 1 to understand the linkages.

6.2. Strategies

The identified strategies to address the 4 key objectives can be described as follows:

6.2.1. Humanitarian and Relief support approach:

There are three types of strategies that address acute suffering (objective 1):

- **Emergency relief** is provided in case of a natural disaster such as flooding, drought, earthquake or others. This involves a first response by visiting the concerned site to assess the situation and needs, prepare administrative tools to trigger release for funds and materials, procurement of the goods and mobilization of the required human capital to ensure fair distribution and quality services. TCRS will provide food and non-food items as a first response, while if necessary, it will also provide WASH and psycho social services in a later phase. These internally displaced people can go back to their homes on short term, depending on their recovery speed.

  During the emergency phase TCRS focuses on the essential interventions required for protection, to save lives and to ensure the rights of all refugees are met and refugees have access to food, shelter, non-food items, water and sanitation, social support and health care.

- **Humanitarian and emergency support** for displaced people who are flowing in from outside the country into the camps. This support to externally displaced people is coordinated by UNHCR. There are many national and international organizations that will compete for specific tasks. TCRS needs to tender with UNHCR for funds with other donors to take responsibility for specific tasks in the camps such as provision of safe drink water and other WASH services, or psycho social support to the refugees according to the Sphere standards (UNHCR) (see annex 3). TCRS has experience in other specific areas, such as camp management, or education services, logistics and transport as well as environment management for which it can be recruited as well. Once the danger in their country of origin is over, the refugees can return back home on the basis of voluntary repatriation assisted by UNHCR, GoT and other involved agencies. This can take up to a number of years depending on the level of security in their home countries.

- **Humanitarian support** to urban refugees

  In some cases, refugees are sent to Dar es Salaam due to the special needs that they have, such as political or medical reasons. For example, when refugees come to Tanzania for political reasons it can be difficult for them to join the camps where refugees from the opposite party are also staying, fearing their own security and their families as a whole. This type of refugees is given a permit and special consent as Asylum seeker(s). Others are allowed to live in urban areas because of health reasons, because they need to be attended for special health problems in referral hospitals (such as Muhimbili in Dar es Salaam).

  Neither sick refugees nor asylum seeker are granted residents permits. But rather they are provided with special permits that every in time depending on each case. Some refugees are aiming for resettlement, others decide to be naturalized and, in few cases, some opt for voluntary repatriation. Where possible TCRS strives to facilitate these urban refugees in restarting the professions they used to do in their home countries in order to become independent again

6.2.2. Empowerment approach:

The purpose of the empowering approach is to equip the Vulnerable, Marginalized and Displaced (VMD) communities with knowledge and skills that change their attitudes so that their opportunities are broadened, and become confident enough to take control of their sustainable livelihoods.

TCRS's program provides unique opportunities to link humanitarian response with development programs soon after emergency. Unfortunately this depends on the availability of funds and flexibility of Ministry of Home Affairs (MHA). It should be noted that the current refugee policy restrict refugee movement and access to land for farming activities

Therefore, the empowerment approach is primarily used in the villages that have been selected according to a clear and transparent process with strong participation from the central and local governments, including the village leaders (as described in chapter 4.5).

Once the VMDs have been selected, they are invited to choose the type of activity they want to start to generate income. They are then grouped according to their interest. First, they will be introduced to the overall purpose of the program, what to expect and what not and made aware of their power to change their lives.

TCRS will facilitate their access

- to knowledge and skills by providing capacity building,
- to inputs and materials by start-up kits.
- to finances by creating IR-VICOBAs.

The empowerment approach goes through a course of actions, a trajectory, which supports direct beneficiaries (local community members and local leaders) in all steps of their development options; from community entry, self-discovery, situational analysis,

planning, implementation, monitoring and evaluation to value addition, marketing, food processing, networking and more cross cutting topics such as family planning and fight against HIV/AIDS. This process is accomplished through the use of the empowerment framework named as *"TCRS Empowerment Curriculum"* which is completed in 24 steps in a minimum of 5 years in selected villages of TCRS project interventions. In parallel, the village leaders are being trained in leadership skills, why and how to adhere to good governance (Transparency and Accountability)

While their income may have increased in the first 1-2 years of support the VMDs start to become self-reliant, to continue generating income without the help of TCRS, especially in relations to the inputs and materials as well as the market opportunities for selling their products.

This self-reliance process requires a deliberate strategy to make them strong enough to become independent from TCRS. It does not mean that they have to be completely on their own; they can still seek support from the surrounding institutions, such as the LGAs, other NGOs and their direct community members. The most successful way to access inputs and markets is to be part of a IR-VICOBA/producer group/association/CBO and later maybe SACCOS, so that they can jointly buy inputs and share production/processing materials as well as finding markets and negotiate prices.

At some point (after 3-5 years), these VMDs are not vulnerable and marginalized people anymore and become full members of their community and make their livelihoods sustainable. They need to be heard for their needs and priorities, they need to participate in decision making that affects them. In this phase of the support trajectory, the focus will be on creating an enabling environment for the VMDs through their participation in PETs, holding local leaders accountable for the implementation of community priorities, through advocacy and lobbying and inclusion in representation and leadership.

6.2.3. Graduation mechanism

The graduation mechanism is a tool to stimulate the VMDs to make progress by graduating from one level to the next. The TCRS empowerment facilitation curriculum is at the roots of the graduation mechanism and very helpful, when a project starts in a given village, to have one clear harmonized approach, with all the key content elements and tools that can be adjusted to the local context.

The basic idea of the graduation system is to help individuals grow, which means that once the support is given, it needs to be checked whether the individuals have benefitted in terms of poverty reduction and income generation as well as have changed their attitude and behaviour by taking responsibility. Currently, there are about 24 steps from community entry to the graduation, which takes a minimum of 5 years.

There are two options for graduation, especially for the enrolled marginalized people. After the marginalized people have undergone a series of skills training, they can either graduate horizontally or vertically. Horizontal graduation means that in the same village one group of VMDs graduates and is phased out of the direct support program, while

another group of marginalized people enrols into the program to go through the same series of trainings and actions. Vertical graduation means that the VMDs continue with the same group of people with higher skills learning i.e. value addition, marketing, food processing, networking etc. towards a higher level of development.

The curriculum stipulates that if 60% of the marginalized people are empowered then that village graduates either horizontally or vertically. The same indicators used in household survey are used to determine whether the marginalized have gained knowledge and skills and hence eligible for graduation on a general level. The indicators include literacy level, meals taken per day, food security, house standards, land ownership and assets owned (poultry, goat, cow, furniture and means of transport).

The graduation system needs to be simplified and further developed, clearly identifying the criteria for each level, so that when the VMDs go through the whole trajectory, they will be self-reliant at the end. It is also necessary to track progress of each of the VMDs individually in order to assess whether there is need for additional support and when to decide to move on.

The "graduation" of the whole village would more dependent on the governance situation and the capacity of the leaders to deliver services to the community as a whole.

6.2.4. Advocacy

Advocacy is used as a cross cutting strategy at all levels to improve the enabling environment for the empowerment of the VMDs. The purpose is to promote changes in and implementation of the policies at national level and by-laws at district and village level, that influence the everyday lives of the VMDs. Especially at national level, policies related to voluntary repatriation and the integration of refugees in the local context are issues to be addressed with the policymakers and the duty bearers. In addition, there is need to lobby for stronger involvement of the local government to take timely action and to financially support the VMDs. At national level, ACT Alliance (Tanzania Forum) and the Board have a role to play using their networking capacities to address the government. At district level, there is need for more effort to be prepared for disasters through the disaster risk reduction committees. Here, the District Management Committee could play a more prominent role in advocacy activities. Advocacy requires a deliberate strategy to identify the strategic steps to take to convince the stakeholders to change the policies and involves close collaboration with like-minded organizations to prepare cases, with the national and local government to negotiate and with the beneficiaries to ensure legitimacy.

6.2.5. Gender justice approach

Due to social and cultural traditions, women's participation in decision making at all levels is low in Tanzania. Gender injustice remains a major issue in Tanzania; women are subject to the challenges related to poverty, power imbalances, violence and discrimination.

TCRS believes that real development cannot happen when women who constitute more than 50% of the population has no opportunity to have their voices heard and are not given equitable socio-economic opportunities.

TCRS believes that transforming gender and power relations, and the structures, norms and values that underpin women and girls, is critical to ending poverty and challenging gender inequality.

This approach focuses on enhancing gender equality and equity in communities by increasing awareness on gender, human rights and social justice within the community and with the local leaders. It encourages women and men to work together to implement improved agricultural practices, income generation activities, receive training in entrepreneurship skills and agribusiness by encouraging that at least 50% of participants in the TCRS program are women. It aims at building the confidence of women and girls in order to enhance equal access to and control over resources and having equal power in decision making. It promotes equal rights to education for girls and boys through advocacy and creation of conducive and safe learning environment. TCRS will, therefore, start-up mentorship programs for young women and girls as well as award of scholarships to girls in primary & secondary schools.

The following strategies will be used to address the challenge of gender injustice and inequality in the area of TCRS interventions;

- **Economic empowerment and poverty reduction;** TCRS will continue to promote savings and credit scheme through VICOBA approach. The IR-VICOBA platforms will be utilized as vehicle to disseminate the gender justice knowledge to women and men. The focus will also be on strengthening and supporting the emerging self-help women and men groups; engaged in sustainable Agricultural production, food processing and value chain, climate change adaptation and mitigation. To ensure the sustainability; the IR-VICOBA groups will be mobilized to form and engage in networks and linked with SIDO for entrepreneurship, business skills, packaging and branding.

  This approach also involves increasing awareness on HIV and AIDS prevention skills to women, men and youths to minimize new HIV infections by counselling for voluntary HIV testing and people infected by HIV to declare themselves.

- **Reduced gender discrimination and all forms of violence;** To reduce Gender Based Violence (GBV), in its area of interventions, TCRS will continue to scale up prevention efforts that address violation of human fundamental rights and freedoms using right based approach. Duty bearers, religious and cultural leaders will be engaged, sensitized and trained on gender justice, fundamental human and civil rights. TCRS will also partner with National and international NGOs, forums and CBOs offering paralegal services, legal aid and advocacy on gender justice and equality.

- **Women participation in decision making platforms;** TCRS believes that investing in women's right to political participation is a necessary step to achieving SDG 5 on Gender equality and democratic governance. To enhance women's participation in political and decision-making platforms, TCRS will undertake deliberate efforts in

empowering women and men on good governance and civic education. Some of these training programs will be offered in IR-VICOBA platforms and IGA groups with high participation of women. The training will also be offered to the local leaders and religious leaders to influence women participations. For wide coverage, TCRS will also use media to disseminate the knowledge of good governance, civic rights and democracy.

6.2.6. Environmental conservation and climate change adaptation and mitigation as well as disaster risk reduction approaches

- **Environmental Conservation and Preservation.** Communities in villages and in the camps are educated to sustain environmental sanitation to minimize the effects of epidemic diseases by construction of sanitation and hygiene facilities at household and institution level. The approach starts with creating awareness and strengthening community's knowledge about environment preservation matters. The program, therefore, promotes relevant activities such as tree planting and management, agro-forestry, conservation agriculture and use of alternative affordable clean energy. VMDs are made aware that improving vegetation restoration by proper agriculture practices, increases soil structure hence land productivity which combines food production, water sources sustainability and weather condition improvement by reduction of carbon emissions. Eventually, the conserved physical environment influences greater positive impact in reduction of community's susceptibility to natural disasters such as recurring drought, floods, rain storms and destructive wind.

  In order to be prepared for climate change the program provides capacity building to local leaders and community groups on effect of climate change and how to adapt and mitigate climate change measures.

- **Climate change adaptation.** To strengthen communities' capacities on climate change adaptation the program promotes food security mechanisms. They include community mobilization to cultivate drought coping, early maturity high yielding crop varieties, vegetable and fruit production and rearing of small animal manageable by target communities. In addition, the approach facilitates direct beneficiaries to manage land resources to increase its productivity, food budgeting and storage to minimize food shortage.

  The program promotes Water Sanitation and Hygiene (WASH) ensuring more dependable, permanent and near residence drinking water supply. It guarantees communities' access to enough clean water by a variety of water infrastructures such as piped water scheme, protected springs, dug shallow wells and rain water harvesting storage facilities.

- **Disaster risk reduction.** In order to create sustainable livelihoods, the program facilitates communities (women, men and youths) to diversify livelihoods through

entrepreneurship activities such as handcrafts, business and community-based fund reserve widely known as Village Community Bank (VICOBA). To guarantee families to access food and other basic needs during disasters, such as drought, people can use money earned to purchase food. Entrepreneurship enhances income gain, which contributes to better and safe human settlement such as improving residential houses to minimize disaster impact when they occur.

Local leaders' capacities are enhanced for timely disaster risk reduction plan management. The local leaders are to be responsible in the situation of disasters and be capable to formulate, implement and maintain an effective end to end early warning system or contingency plan. Leaders need to be aware of social inclusion, such as how to assist the Vulnerable, Marginalized and Displaced (VMD), when unexpected disasters occur.

Chapter 7: Organizational implications

The above described strategic objectives are the guiding principles for the camps as well as the district programs and projects, which are being supported by different donors and by the head Office in Dar es Salaam.

7.1. Organizational support objectives

In order to be able to reach the above described **strategic objectives**, and for TCRS to become a more robust organization that continuously improves its role as a relief, humanitarian and development actor in Tanzania and the region, TCRS needs to have well performing staff, supportive coordination and oversight, adequate funds and relevant systems and process. The added value of the Head Office is to ensure reaching those **organizational support objectives.**

In order to implement the Strategic Plan, four key areas of organizational support have been identified and can be considered as the organizational support objectives, namely:

1. **Relevant systems and processes** that will allow for the smooth connection between the key organizational components for efficiency and effectiveness purposes and that start from the notion of managing one organization and not many projects simultaneously.
2. **Adequate funds** that can be obtained by increasing income and reducing costs at the same time. These start from one strategic plan and result framework that are well monitored and reported on to attract more donors on one hand and one annual plan and budget for the HQ to enhance efficiency and cost-effective procurement on the other hand.
3. **Supportive coordination and oversight** through functional governance structures, donor and partner management and strong leadership starting from a clear organogram indicating reporting and communication lines for oversight.

4. **Well performing staff** that has been recruited according to required qualifications, capacitated and coached, that is motivated and working as a team, according to a clear performance management system based on clear Job Descriptions. The job descriptions include personal annual performance objectives that are directly linked to the strategic objectives of the Strategic Plan (SP).

Strategies and pathways to reach the mentioned support objectives can be visualised as presented in figure 2.

Figure 2. Pathways of support objectives
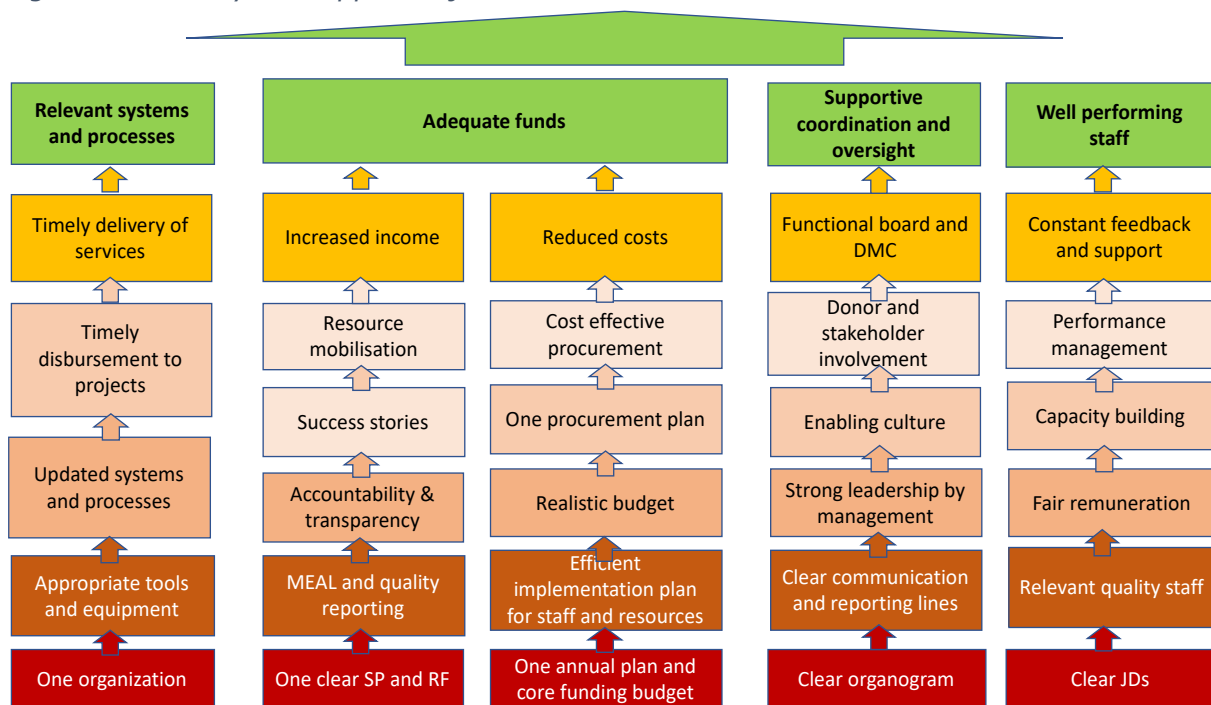
Application of and adherence to the presented logical pathways in figure 1. to reach these support objectives, has consequences for human resources and the financial requirements at Headquarters. The purpose of that process is to continue enhancing HQ performance, so that it can provide the required quality support as a robust and strong organization.

The concluded OCA process aimed at strengthening TCRS in a number of the mentioned key areas such as development of one SP and Result Framework (RF), a clear organogram and clear JDs, a performance management model, identifying individual annual performance objectives, providing constructive feedback, timely disbursements, developing success stories, and an M&E plan. It is, however, of utmost importance that these strengthened capacities are further embedded and developed in line with the above drawn picture, all leading to the identified strategic and support objectives.

At the individual level, job descriptions, directly link to the strategic plan by including individual objectives contributing to the overall goal, objectives, outcomes and outputs as presented in figure 3.

Figure 3. Link of the Strategic Plan with the individual job descriptions
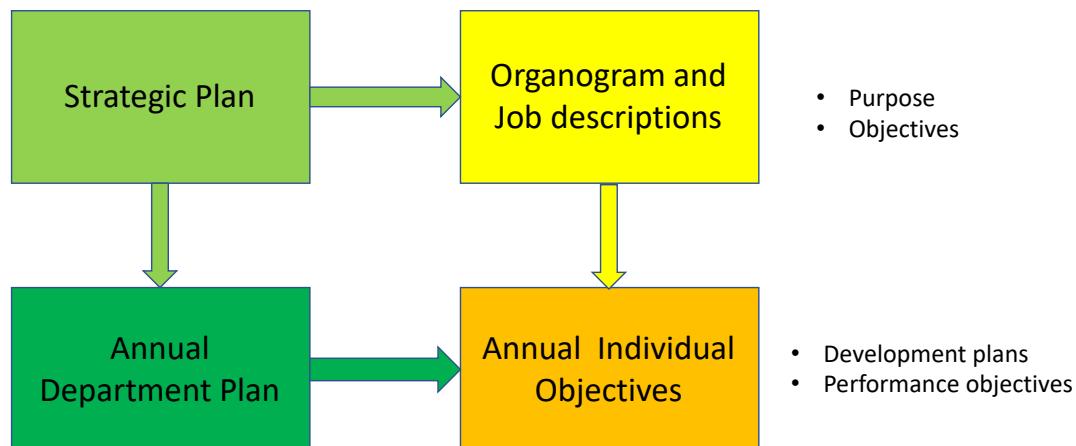
7.2. Organizational implications

As perr focus area the following improvements and changes need to be included **in future plans** and, therefore be budgeted, in order to be able to implement this SP.

7.2.1. Relevant systems and processes

Appropriate tools and equipment:
- Identification, installation and application of an appropriate database and server system sharing data between field and HQ
- Use of a financial program that can be accessed and updated in the field and at HQ and which can provide directly reports per project, location, donor and for overall TCRS without the need to download into excel first
- Purchase of asset management software

Updated system and processes:
- Development of chart of account aligned with the new strategic plan
- Website update with link to the TCRS You-tube page
- Improved graduation mechanism
- Improved internet services to facilitate regular on-line (Skype) meetings

Timely disbursement to projects (already started):
- Simple process and recording tool to monitor the impact of quarterly disbursement to the field

Timely delivery of services:
- Prepare an annual procurement plan to ensure timely receipt of goods
- Develop buffer stock of non-food items for emergencies

- Pro-active communication and collaboration with relevant government staff
- Updated staff emergency roster
- Emergency preparedness plan

7.2.2. Adequate funds:

MEAL and quality reporting:

- Alignment of indicators and result frameworks to the overall framework
- Establish qualitative and quantitative impact and outcomes results
- Annual monitoring/tracking of individual beneficiaries
- Quarterly and semi-annually monitoring on outputs and immediate outcomes tracking

Accountability and transparency:

- Simplified and clear financial reporting
- Simplified and clear indirect cost allocation
- Sharing of results and reports with donors, beneficiaries and local/national government and other stakeholders
- Regular monitoring of finance and program components in the projects

Success stories:

- Development of success stories: tracking sampled VMDs linked to each objective
- Consumable assets for communication e.g. Computer, camera, smartphone etc
- Development and implementation of Communication plan
- Production of communication materials: videos, brochures, newspaper articles
- Participation in the Inter/National and events e.g. World refugee day, famers exhibition, African child day etc.

Resource mobilisation:

- Donor mapping and identification of potential new donors
- Participation in round tables of other stakeholders
- Board networking and active resource mobilization
- Donors round table for partnership and resource mobilization
- Organizing events to share best practices and experience with donors
- Review of the resource mobilization strategy

Efficient implementation plan for staff and resources

- Annual departmental action plans

Realistic budget in function of funds availability

- Activity based costing

One procurement plan

- Combined procurement planning for all projects
- Cost effective procurement

Reduced costs:

- Monitoring of expenditures against budget

M&E:

- Development of M&E plan
- Baseline for one Strategic Plan (consultancy)
- Mid Term Review: Monitoring progress to adjust activities
- Annual tracking of individual VMDs, groups and villages
- End of project evaluation
- EX-Post Evaluation for better project sustainability tracking for learning purposes

7.2.3. Supportive coordination and oversight

Clear communication and reporting lines:

- Application of new organogram
- Reduce number of emails per person
- Manage on targets and results rather than actions

Strong leadership by management:

- Provide direction and goals
- Focus on staff development and succession planning for all roles
- Zero tolerance for violating the rules and regulations and TCRS values
- Praise good results

Enabling culture:

- Moral support and open-door policy
- Availability of equipment, tools, transport
- Clear code of conduct and its fair application
- Clear and fair decision making on individual basis in line with the humanitarian culture BUT without preference of persons and in line with the R&R manual

Donor management and stakeholder involvement

- Increased communication with donors
- Partnership and Cooperation with Ecumenical bodies and other stakeholders while becoming more independent from specific donors
- ACT Alliance meetings
- ACT Alliance membership and income-based fee
- ELCT and CCT meetings
- LWF Regional and Global meetings
- Other stakeholder meetings (UNHCR, Government, other donors)

Functional Board and DMC

- Capacity building on resource mobilization for Board of trustees
- Networking by Board
- Capacity building DMC members on their roles and responsibilities and facilitation of village representatives to the meetings
- Regular DMC meetings
- Capacity building of Board and DMC in advocacy and lobbying skills

7.2.4. Well performing staff

Relevant quality staff:

- Funding for additional staff:
  - HR person
  - Communication
  - Resource mobilization
- Placement of staff according to JD qualifications

Fair remuneration:

- Adjustment of remuneration to JDs and linked salary scales

Capacity building:

- Management of staff, providing capacity building on the job mentoring/coaching of the implementation of the OCA developed tools

Performance management:

- Job descriptions outline the job purpose and delivery area of responsibility
- HR performance improvements implementation with the new tools
- Setting clear performance and development targets
- Supporting personal development with the aim to increase performance

Constant feedback and support:

- Regular sharing of best practices by HQ to field and by district staff to villages
- Regular field visits of program manager, Finance and Procurement Manager/HQ program officer/Accountants to districts

7.3. One organization

TCRS is one organization that has one vision, mission, set of values, goal and objectives.

The strategic objectives are being addressed by the interventions in the districts and camps while the overall coordination, link to the donors, HR and Financial (including procurement and logistics) management as well as the Planning, Budgeting and Reporting are under responsibility of the Head Quarters (HQ) at Dar es Salaam.

Figure 4. TCRS umbrella organization
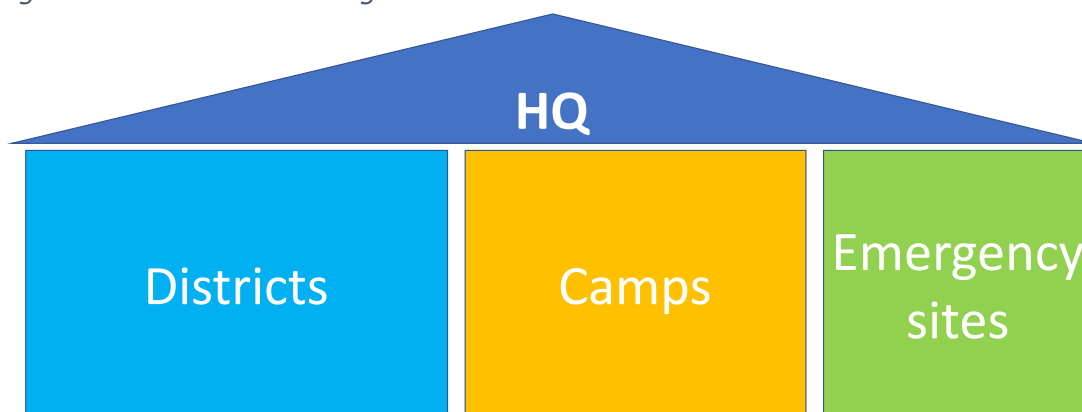
Each district program has its own projects and related donors, sometimes more than one. But they all feed into/contribute to the overall framework of objectives, mission, vision and values. However, they do not necessarily do exactly the same activities, depending on the context. Overall the same strategies are applied, and same indicators are monitored, all contributing to the overall impact and goal of the organization. This Strategic Plan and its result framework using the same M&E system will establish the impact of TCRS as one organization.

7.4. Organogram

The management of the organization is guided by a number of manuals and policies, such as the Code of Conduct, the Human Resources Manual, the Financial Manual, as well as the organogram, and Job Descriptions, empowerment curriculum, partnership policy, and resource mobilization strategy.

The revised Strategic Plan requires a limited number of changes in staff positions and reporting lines. For example, the HR and operations department is separated from the Finance department for due diligence purposes; the auditor and the legal officer are directly linked to the Director. The programs manager is supported by program officers, Resource mobilization, M&E officer and communication officer who help to write reports and verify the data. The different positions and their reporting lines are visualized in the diagram called the revised organogram. The colour codes refer to the level of qualifications required for the concerned position. See annex 4 for more detail.

7.5. Core funding Budget

In order to be able to implement the Strategic Plan during the current Country Strategy period (2014-2020), HQ in Dar es Salaam needs access to core funding that will serve to fund operations that benefit all projects and relief and humanitarian activities in the districts and the camps. Previously, the donors contributed 10% of the individual project budgets to cover the overhead of HQ. Therefore, the proposed budget covers current costs for supporting the projects and camps (Head Office Administration) as well as additional expenditures necessary to improve operations at HQ in Dar es Salaam (Supportive organizational objectives). See annex 6 for the proposed core funding budget. It does NOT include the funds needed for the district/camp projects, which each depend on own donors.

Chapter 8. Monitoring and evaluation for accountability and learning (MEAL)

In order to assess progress and to be accountable to the donors, government and the beneficiaries, TCRS is monitoring the results in terms of output, outcomes and impact of the efforts made in the districts.

At the basis of the M&E component of the Strategic Plan are:

- the result-framework with the defined indicators and targets
- the international Sphere criteria of UNHCR
- the baseline
- the reliable database
- the graduation mechanism
- the M&E plan

The result framework is presented in annex 1. The most relevant Sphere Standard criteria for TCRS are presented in annex 3). The latest baselines were conducted for the CEP program in 2017 (Kilwa and Morogoro), which consists of a narrative report on availability of social services amongst others, combined with conducted household surveys at village level according to the CEP Result Framework. This Strategic Plan requires one overall baseline at outcome and objective level.

8.1. Monitoring

The purpose of monitoring is to:

- Track progress against the agreed results in terms of outputs and outcomes in the Result Framework
- Check if assumptions made and risks identified in the beginning are still valid or need to be reviewed
- Allow for adjustment of the project activities where necessary
- Strengthen ownership and teamwork of the TCRS team and partners

Monitoring takes place at different levels and involves the following components:

Data collection:

- Data are collected in line with the result framework and the sphere criteria respectively at village level by the volunteer animator and the area facilitator, in the camps by the M&E project officer respectively, during follow up of the activities and used for making weekly notes.
- Area facilitators collect information from the volunteers and the villages leaders using a format and preparing a report on a monthly basis, which he/she submits to the Team Leaders
- The data regarding the individuals that are being supported by TCRS at community level are entered in the district database and managed by the Team Leader. This allows for tracking of the progress per person according to the graduation mechanism.
- The Team Leader assesses the information and compiles a monthly financial report and quarterly narrative report to share with the HQ.

Data processing and analysis:

- The information provided by the Project Leaders is shared with the M&E person at HQ, who is entering it in a SPSS system to further analyze and assess the progress.
- The M&E officer compiles a quarterly report based on the SPSS information which he/she shares with the program manager at HQ.

Validation:

- Validation of the generated information takes place through feedback from the staff at district level on the final product on the server.

Reporting:

- The quarterly combined financial and narrative reports are shared with the relevant donors
- For some donors the requirements only involve semi-annual and annual progress reports.

8.2. Evaluation

Evaluation is usually conducted two times during the project period, namely during a Mid Term Review (MTR) halfway the period and at the end of the project.

The purpose of the MTR is to:

- Assess progress on impact half way the phase
- Answer the question whether still on track as planned
- Allow for TCRS and partners to make mid-course corrections as part of program management

The purpose of the end of project evaluation is to:

- Provide accountability to the donors, government and beneficiaries
- Show impact for beneficiaries
- Serve to decide on future projects
- Provide organizational learning
- Allow for systematic and impartial assessment to find out
    o whether we did the right things,
    o did we do them right and
    o what would be better ways of doing it right.
- External separated from program management
- Determines whether results made worthwhile impact to the overall goal

During both types of evaluation, the OECD criteria are used to assess the sustainable development programs: relevance, efficiency, effectiveness, impact and sustainability, combined with the cross-cutting indicators on gender, environment, HIV and AIDS.

8.3. Accountability

As already mentioned, monitoring and evaluation exercises and results are used for accountability purposes to the donors and the other stakeholders. It justifies the way

financial means and human resource capital are used to generate results for the benefit of the designated target groups. The TCRS Board of Trustees is supporting TCRS in jointly assessing the consequences of the results and to design the next steps to improve performance.

In case of this one overall Strategic Plan, the results will be presented and discussed once per year with all donors at the same time in a joint event in order to create synergy and complementarity between the projects.

In most cases, there are stakeholders, who also need to be informed on the progress and the impact of the projects in order to align their own projects and avoid overlap. Therefore, the quarterly semi-annual and annual reports are also shared with the district level LGAs, and the annual reports are shared with the concerned villages (leaders and VMD groups) and the other locally active NGOs.

8.4. Learning

One of the most important purposes of the monitoring and evaluation component is to learn from the experiences and to be flexible enough to adjust accordingly. Joint reflection with like-minded people is required for understanding the strengths and weaknesses, to use the opportunities and address the threats. Questions such as "what went well and why" as well as" what did not go well and why" need to be answered. So that innovative ways for performance improvements can be developed.

8.5. New requirements

The current M&E system can be improved currently it tries to respond to each of the donor requirements separately.

For this new SP, one data collection process is answering to one RF. In order to satisfy the donors and be accountable to them, the result framework needs to include all information required by all donors and it needs to be able to assess the overall impact of TCRS.

Therefore, there are a number of improvements to be made to update the whole system and make it transparent and efficient:

- Mapping out of donor reporting and result framework requirements
- Alignment and agreement of the indicators with the result frameworks of projects/donors
- Set up tracking system of the individuals at village levels (prepare formats and include in standard reporting)
- Establish a data base at district and HQ level that is accessible for management via the server
- Strengthen the capacities of the district managers and M&E staff at HQ to fully use the database
- Improve and apply the graduation system with clear criteria to graduate from one level to the next and including an exit strategy
- Establish an overall baseline for this revised SP which can also serve for the next SP.

Chapter 9. Risks

The assumption is that the government will continue to pursue current policies regarding refugees and asylum seekers, there is risk that instead of voluntary repatriation there will be increasing pressure on the refugees to return home on a less voluntary basis. As mitigating measure, TCRS will engage in lobbying and advocacy with like-minded organizations to and convince Government to change its position and provided for the necessary space for refugees to either settle or to return voluntarily.

Related to humanitarian and relief support, is the slow response to emergency situations due to occasional unnecessary bureaucracy. TCRS will continue to engage with specific government officials to provide quick response in such situations.

Another threat related to the humanitarian and relief situation is that an increasing number of organizations are competing with TCRS and risk taking over the traditional roles of TCRS in the humanitarian and relief arena. TCRS will profile its image more strongly through dissemination of its success stories using the media, clear communication about its work and continue to uphold its image as an efficient, experienced and a local NGO.

Another risk for the implementation of this strategic plan and the efficiency of the organization is that donors do not provide the required support due to financial constraints from their own back donors.

If the organization will only very slowly implement the revised and introduced tools and procedures (e.g. performance management and measurement, improved M&E, JDs, organogram and HR manual), the risk is that the benefits of the proposed reforms will not be sufficient

Lastly, a potential risk is that the donors will still demand for reporting according to their own indicators, which will undermine the benefit of having one result framework. .

Annex 1: Result framework

<table>
<tr><td rowspan="4" align="center">Goal</td><td colspan="2">To reduce suffering and poverty, and to achieve self-reliance and sustainable livelihoods of vulnerable, marginalized and displaced people (VMDs) in the areas of intervention in the next 5 years</td></tr>
<tr><td>Indicator:</td><td>Number of individuals that have benefitted from TCRS</td></tr>
<tr><td>Indicator:</td><td>Number of beneficiaries that have received relief services</td></tr>
<tr><td>Indicator:</td><td>Number of beneficiaries reaching average (or more) income and well-being level of DDI for more than 3 years without TCRS support</td></tr>
<tr><td>1</td><td>Objective</td><td colspan="2">Reduced suffering by VMDs</td></tr>
<tr><td></td><td></td><td>Outcomes</td><td>Outcome Indicators</td><td></td></tr>
<tr><td colspan="2">Outcome 1</td><td>Camp refugees have access to humanitarian services</td><td># and % of camp refugees that have access to and are using safe drinking water and toilet facilities

and % of camp refugees that have access to other humanitarian services

and % camp refugees feeling that their dignity is respected</td><td></td></tr>
<tr><td colspan="2">Outcome 2</td><td>Urban refugees have access to basic needs and able to generate their own income</td><td># and % of urban refugees that have received shelter, food and non-food items</td><td></td></tr>
</table>

		# and % urban refugees that have generated income					
Outcome 3	**Emergency victims have access to basic needs**	# and % emergency victims that have received relief services according to sphere standards					
		Intermediary outcomes	**Intermediary outcome progress**				
		1= no progress at all 2= some progress but not satisfactory 3= satisfactory 4= very much 5= more than expected	1	2	3	4	5
	Intermediary Outcome 1.1	**Government reduces bureaucracy for quick emergency response**					
	Intermediary Outcome 1.2	**TCRS ensures buffer stock of materials necessary for immediate interventions**					
	Intermediary Outcome 1.3.	**Donors release enough fund as requested**					
	Intermediary Outcome 1.4	**Beneficiaries willing to accept the available support**					

		Intermediary outcome 1.5	**Disaster Reduction Committees are playing their roles**					
2	**Objective**	**Reduced poverty**						
Outcome 4		**VMDs are generating income through agricultural activities and IGAs**	# and % VMDs generating increased income # and % of VMDs active in IGAs and agricultural activities # of (additional) active IGA and agricultural groups					
Outcome 5		**VMDs have access to and are using the resources for generation of income**	# of VMDs with access to improved agricultural inputs and equipment # and % of VMDs with access to and use of finances from VICOBAs # and % of functional VICOBAs					
Outcome 6		**VMDs are using appropriate technologies to improve their practices**	# and % of VMDs capacitated/trained # and % of VMDs applying improved technologies to improve income					

Outcome 7	**VMDs acquire equal social and economic opportunities through utilization of available scarce resources**	# and % of VMDs providing for their basic needs # and % of VMDs with access to social security schemes for life protection					
		Intermediary outcomes	**Intermediary outcome progress**				
		1= no progress at all 2= some progress but not satisfactory 3= satisfactory 4= very much 5= more than expected	1	2	3	4	5
	Intermediary Outcome 2.1.	**TCRS and Stakeholders including LGAs and NGOs collaborate to provide the required capacity and materials**					
	Intermediary Outcome 2.2.	**Extension workers are following up on group activities to improve skills and application of technologies**					
	Intermediary Outcome 2.3.	**TCRS provides support to VMDs self-discovery and inclusivity to reduce cultural**					

			barriers undermining development					
3	**Objective**	**Ensure self reliance**						
Outcome 8		Existing groups are strengthened and able to access inputs, materials, finances and markets	# and % of groups existing more than one year # and % VMDs actively participating in groups # and % of groups able to be self-reliant					
Outcome 9		Groups have established networks to ensure capacity building and other support with government and other partners	# and % of groups with networks to government and other partners					
Outcome 10		VMDs Individuals have become respected community members able to provide for their own families	# and % of VMDs graduated in all levels of the curriculum					
			Intermediary outcomes	**Intermediary outcome progress**				
			1= no progress at all 2= some progress but not satisfactory 3= satisfactory 4= very much 5= more than expected	1	2	3	4	5

		Intermediary Outcome 3.1	**Government is providing extension services and technical support to the groups**					
		Intermediary Outcome 3.2	**TCRS is preparing the groups for independence through the graduation system**					
		Intermediary Outcome 3.3.	**Local organizations such SIDO and VETA are providing support to groups**					
		Intermediary Outcome 3.4	**VMDs are taking responsibility for the acquisition of necessary resources to generate income**					
4.	**Objective**	**Sustainable livelihoods**						
Outcome 11		**Improved knowledge (village and community leaders) of planning and implementation of action plans and projects**	# of action plans and projects being implemented by the leaders					
Outcome 12		**Community priorities are being addressed adequately**	# and % of priorities addressed adequately					

		# and % villages that have graduated					
Outcome 13	**Improved village governance and inclusive decision making in the community**	# and % of statutory meetings conducted per year # and % of VMDs represented in village council					
Outcome 14	**Beneficiaries are able to claim their rights and hold the government and service providers accountable**	# and % of VMDs in PETs committees					
		Intermediary outcomes	**Intermediary outcome progress**				
		1= no progress at all 2= some progress but not satisfactory 3= satisfactory 4= very much 5= more than expected	1	2	3	4	5
	Intermediary outcome 4.1.	**Beneficiaries have become full fetched community members and have changed their dependency syndrome**					
	Intermediary outcome 4.2.	**Local government leaders are taking action by addressing the community priorities**					

Intermediary outcome 4.3.	**TCRS is facilitating the actions of the LGAs to address the community priorities**					
Intermediary outcome 4.4.	**Local government authorities are accepting PETs committees' functioning and are accountable and transparent**					
Intermediary outcome 4.5.	**Village and district leaders have formulated by-laws and directives that are supportive of sustainable development**					

Cross cutting objective	Conducive Policies	
Outcome with Objective 1	**Policies and operational response to emergency and humanitarian situations have become conducive for the well-being of VMDs**	
Outcome with Objective 2	**Local government authorities allow for integration of refugees and displaced people outside the camps and emergency sites**	

Outcome with Objective 3	LGAs and other stakeholders are implementing the adjusted policies in favour of the VMDs						
Outcome with Objective 4	**LGAs have adjusted their by-laws in favour of the VMDs**						
		Intermediary outcomes	**Intermediary outcome progress**				
		1= no progress at all 2= some progress but not satisfactory 3= satisfactory 4= very much 5= more than expected	1	2	3	4	5
	Intermediary outcome 1 a.	**Government refrains from involuntary repatriation and supports sustainable resettlement or local integration for refugees**					
	Intermediary outcome 2 a.	**TCRS is advocating and lobbying with like-minded stakeholders for improved policies regarding repatriation and sustainable integration**					

	Intermediary outcome 3 a	**TCRS is lobbying at local level to advocate for local government involvement with support to VMDs**					
	Intermediary outcome 4 a	**Communication flow between the levels (village to national and vice versa) is enhanced in order to prepare cases for advocacy**					
Cross cutting objective	**Gender Justice**						
Outcome with Objective 1	**Women feel safe in their environment**	# of GBV incidents in the last year					
Outcome with Objective 2	**Women benefit from empowerment process**	# and % of women participating training, VICOBAs, IGAs and agricultural practices					
Outcome with objective 3	**Women have access to and control over resources**	# and % of women with access to resources compared to men					
Outcome with objective 4	**Women are leaders and represent other women**	# and % of women in leadership roles and representing other women					
		Intermediary outcomes	**Intermediary outcome progress**				
		1= no progress at all 2= some progress but not satisfactory 3= satisfactory	1	2	3	4	5

		4= very much 5= more than expected					
	Intermediary outcome 1 b	Camp authorities, stakeholders and community leaders are fighting against GBV					
	Intermediary outcome 2 b	TCRS staff and community leaders are including women in the empowerment approach					
	Intermediary outcome 3 b	TCRS staff and other NGOs are strengthening women to be part of groups					
	Intermediary outcome 4 b	TCRS and community leaders are providing leadership capacity and skills to women					
Cross cutting objective	**Environment and climate change**						
Outcome with Objective 1	**The living environment of the VMDs is clean and healthy for its habitants**	# and % of cases due to pollution, and bad hygiene					
Outcome with Objective 2	**Improved agricultural techniques and methodologies**	% of VMD using climate smart crops and applying sustainable land use management practices					
Outcome with objective 3	**The community and VMDs are actively engaged in**	# of trees planted % of VMDs using ICS					

	environment conservation measures	# of ICS used					
Outcome with objective 4	**The community and the VMDs are taking responsibility for sustainable use of their natural resources**	# of Village land use plans and community forest plans applied % of deforestation					
		Intermediary outcomes	**Intermediary outcome progress**				
		1= no progress at all 2= some progress but not satisfactory 3= satisfactory 4= very much 5= more than expected	1	2	3	4	5
	Intermediary outcome 1 c	**Camp authorities are ensuring adequate waste management**					
	Intermediary outcome 2 c	**VMDs are aware of and are using climate smart techniques and crops**					
	Intermediary outcome 3 c	**Community leaders and VMDs are planting trees and using ICS**					

|	Intermediary outcome 4 c	**Community leaders are applying land use management tools and implementing CBNRM**					

GoT policy opportunities: FYDP II industrialization and need for raw material (agriculture)

Willingness of communities (free to all) to participate in development program, e.g. VICOBA's

Illiterate surrounding communities

Climate change: draught during the implementation of the program

Annex 3: UNHCR Sphere criteria relevant for TCRS

Humanitarian Charter	Protection Principles	Core Standards

Water supply, sanitation and hygiene promotion (WASH)

WASH	Hygiene promotion	Water supply	Excreta disposal	Vector control	Solid waste management	Drainage
Standard 1 WASH programme design and implementation	**Standard 1** Hygiene promotion implementation	**Standard 1** Access and water quantity	**Standard 1** Environment free from human faeces	**Standard 1** Individual and family protection	**Standard 1** Collection and disposal	**Standard 1** Drainage work
	Standard 2 Identification and use of hygiene items	**Standard 2** Water quality	**Standard 2** Appropriate and adequate toilet facilitias	**Standard 2** Physical, environmental and chemical protection measures		
		Standard 3 Water facilities		**Standard 3** Chemical control safety		

Appendix 1: Water supply, sanitation and hygiene promotion initial needs assessment checklist
Appendix 2: Minimum water quantities for institutions and other uses
Appendix 3: Minimum numbers of toilets at public places and institutions in disaster situations
Appendix 4: Water- and excreta-related diseases and transmission mechanisms
Appendix 5: Minimum hygiene, sanitation and isolation activities for cholera treatment centres (CTCs)
Appendix 6: Household water treatment and storage decision tree

References and further reading

The main objective of WASH programmes in disasters is to reduce the transmission of faeco-oral diseases and exposure to disease-bearing vectors through the promotion of:

» good hygiene practices

» the provision of safe drinking water

» the reduction of environmental health risks

» the conditions that allow people to live with good health, dignity, comfort and security.

The below described key indicators are to be read in conjunction with the guidance notes from the Humanitarian Charter and Minimum Standards in Humanitarian Response Handbook. Edition 2011.

WASH: Key indicators

- » All groups within the population have safe and equitable access to WASH resources and facilities, use the facilities provided and take action to reduce the public health risk (see Hygiene promotion standard 2 on page 94).
- » All WASH staff communicate clearly and respectfully with those affected and share project information openly with them, including knowing how to answer questions from community members about the project.
- » There is a system in place for the management and maintenance of facilities as appropriate, and different groups contribute equitably (see guidance note 1).
- » All users are satisfied that the design and implementation of the WASH program have led to increased security and restoration of dignity.

Hygiene promotion standard 1: Hygiene promotion implementation

- » All user groups can describe and demonstrate what they have done to prevent the deterioration of hygiene conditions (see guidance note 1).
- » All facilities provided are appropriately used and regularly maintained.
- » All people wash their hands after defecation, after cleaning a child's bottom, before eating and preparing food (see guidance note 6).
- » All hygiene promotion activities and messages address key behaviors and misconceptions and are targeted at all user groups (see guidance note 6).
- » Representatives from all user groups are involved in planning, training, implementation, monitoring and evaluation of the hygiene promotion work (see guidance notes 1) and Core Standard 1, guidance notes 1-5, on page 56-57.
- » Care-takers of young children and infants are provided with the means for safe disposal of children's faces (see Excreta disposal standard 1 on page 105 and guidance note 6).

Hygiene promotion standard 2: Access to Hygiene items

- » Women, men and children have access to hygiene items and these are used effectively to maintain health, dignity and well-being (see guidance notes 1, 7 and 9).
- » All women and girls of menstruating age are provided with appropriate materials for menstrual hygiene following consultation with the affected population (see guidance notes 5 and 8).
- » All women, men and children have access to information and training on the safe use of hygiene items that are unfamiliar to them (see guidance notes 3-5).
- » Information on the timing, location, content and target groups for an NFI distribution is made available to the affected population.

- » The safety of affected populations and staff is prioritized when organizing an NFI distribution (see Protection Principle 1, guidance notes 1-3 on pages 33-34).

Water supply: Access and water quantity

- » Average water use for drinking, cooking and personal hygiene in any
- household is at least 15 liters per person per day (see guidance notes 1–7).
- » The maximum distance from any household to the nearest water point is 500 meters (see guidance notes 1, 2, 5 and 6).
- » Queuing time at a water source is no more than 30 minutes (see guidance note 6).

Water Supply: water quality

- There are no faucal coliforms per 100ml of water at the point of delivery and
- use (see guidance notes 2, 4-7).
- » Any household-level water treatment options used are effective in improving microbiological water quality and are accompanied by appropriate training, promotion and monitoring (see guidance notes3-6).
- » There is no negative effect on health due to short-term use of water contaminated by chemicals (including carry-over of treatment chemicals) or radiological sources, and assessment shows no significant probability of such an effect (see guidance note 7).
- » All affected people drink water from a protected or treated source in preference to other readily available water sources ☐see guidance notes ☐ and ☐☐.
- » There is no outbreak of water-borne or water-related diseases (see guidance notes 1–9).

Water facilities:

- » Each household has at least two clean water collecting containers of 10–20 litres, one for storage and one for transportation (see guidance note 1 and Hygiene promotion standard 2, guidance note 1 on page 95).
- » Water collection and storage containers have narrow necks and/or covers for buckets or other safe means of storage, for safe drawing and handling, and are demonstrably used (see guidance note 1).
- » There is at least one washing basin per 100 people and private laundering and bathing areas available for women. Enough water is made available for bathing and laundry (see guidance note 2).
- » Water at house hold level is free from contamination at all times (see guidance note 1).
- » All people are satisfied with the adequate facilities they have for water collection, storage, bathing, hand washing and laundry ☐see guidance note ☐☐.

- » Regular maintenance of the installed systems and facilities is ensured and users are involved in this where possible (see guidance note 3).

Excreta disposal: environment free from human faeces

- » The environment in which the affected population lives is free from human faeces (see guidance notes 1–2).

- » All excreta containment measures, i.e. trench latrines, pit latrines and soak-away pits, are at least 30 metres away from any groundwater source. The bottom of any latrine or soak-away pit is at least 1.5 metres above the water table (see guidance note 3).

- » In flood or high water table situations, appropriate measures are taken to tackle the problem of faecal contamination of groundwater sources (see guidance note 3).

- » Drainage or spillage from defecation systems does not contaminate surface water or shallow groundwater sources (see guidance note 3).

- » Toilets are used in the most hygienic way possible and children's faeces are disposed of immediately and hygienically (see guidance note 4).

Excreta disposal standard 2: Appropriate and adequate toilet facilities

- » Toilets are appropriately designed, built and located to meet the following requirements:
    - They can be used safely by all sections of the population, including children, older people, pregnant women and persons with disabilities (see guidance note 1)
    - They are sited in such away as to minimize security threats to users, especially women and girls, throughout the day and the night (see guidance note 3 and Protection Principle 1, guidance notes 1-6 on pages 33-34).
    - they provide a degree of privacy in line with the norms of the users (see guidance note 3)
    - they are sufficiently easy to use and keep clean and do not present a health hazard to the environment. Depending on the context, the toilets are appropriately provided with water for hand washing and/or for flushing (see guidance notes 7–8)
    - they allow for the disposal of women's menstrual hygiene materials and provide women with the necessary privacy for washing and drying menstrual hygiene materials (see guidance note 9)
    - they minimize fly and mosquito breeding (see guidance note 7)
    - they are provided with mechanisms for dislodging, transport and appropriate disposal in the event that the toilets are sealed or are for long-term use and there is a need to empty them (see guidance note 11)

- in high water table or flood situations, the pits or containers for excreta are made watertight in order to minimise contamination of groundwater and the environment (see guidance note 11).

Vector control standard 1: Individual and family protection

- » All populations have access to shelters that do not harbor or encourage the growth of vector populations and are protected by appropriate vector control measures (see guidance notes 3-5).
- » All populations at risk from vector-borne disease understand the modes of transmission and take action to protect themselves (see guidance notes 1-5).
- » All people supplied with insecticide-treated mosquito nets use them effectively (see guidance note 3).
- » All food stored at the household level is protected from contamination by vectors such as flies, insects and rodents (see guidance note 4).

Vector control standard 2: Physical, environmental and chemical protection measures

- » The population density of mosquitoes is kept low to avoid the risk of excessive transmission levels and infection (see guidance note 4).
- » Fewer people are affected by vector-related health problems (see Vector control standard 3: Chemical control safety
- Accepted international standards and norms are followed in the choice of quality, storage and transport of chemicals for vector control measures. No adverse reactions are reported or observed due to vector control chemicals (see guidance note 1).
- » All vector control chemicals are accounted for at all times (see guidance note 1).

Vector control standard 3: Chemical control safety

- » Accepted international standards and norms are followed in the choice of quality, storage and transport of chemicals for vector control measures. No adverse reactions are reported or observed due to vector control chemicals (see guidance note 1).
- » All vector control chemicals are accounted for at all times (see guidance note 1).

## Solid waste management standard 1: Collection and disposal

- » All households have access to refuse containers which are emptied twice a week at minimum and are no more than 100 metres from a communal refuse pit □see guidance note 3).
- » All waste generated by populations living in settlements is removed from the immediate living environment on a daily basis, and from the settlement environment a minimum of twice a week (see guidance notes 1-3).
- » At least one 100-litre refuse container is available per 10 households, where domestic refuse is not buried on-site (see guidance note 3).
- » There is timely and controlled safe disposal of solid waste with a consequent minimum risk of solid waste pollution to the environment (see guidance notes 4–6).
- » All medical waste (including dangerous waste such as glasses, needles, dressings and drugs) is isolated and disposed of separately in a correctly designed, constructed and operated pit or incinerator with a deep ash pit, within the boundaries of each health facility (see guidance notes 4–7).

Drainage standard 1: Drainage work

- » Water point drainage is well planned, built and maintained. This includes drainage from washing and bathing areas as well as water collection points and hand washing facilities (see guidance notes 2 and 4).
- » There is no pollution of surface water and/or groundwater sources from drainage water (see guidance note 5).
- » Shelters, paths and water and sanitation facilities are not flooded or eroded by water (see guidance notes 2–4).
- » There is no erosion caused by drainage water (see guidance note 5).

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Annex 4. Organogram and Hierarchy Table
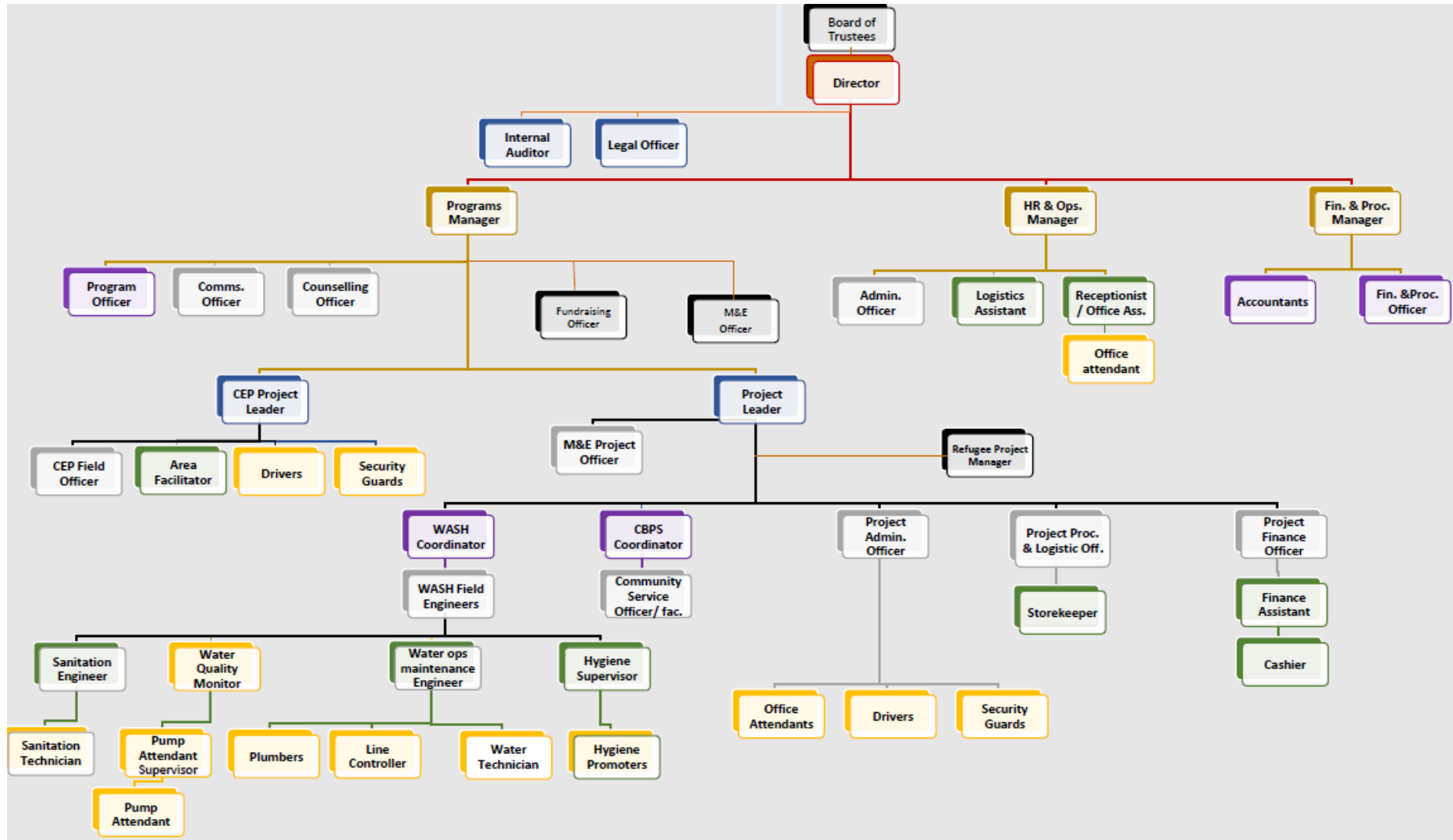
Annex 5. Budget

S/N	Detailed	Budget Amount in TZS	2019	2020	Total 2 years
1	**RELEVANT SYSTEMS AND PROCESSES**				
	APPROPRIATE TOOLS AND EQUIPMENT				
	Data Base and Server system sharing data between field and HQ				
	Assessment of IT needs and applications	18.600.000	18.600.000		18.600.000
	Asset Revaluation and purchase of Asset Management Software.	26.200.000	26.200.000		26.200.000
	sub total	**44.800.000**	**44.800.000**	**0**	**44.800.000**
	UPDATED SYSTEM AND PROCESS				
	Development of Chart of account to aligned with New strategic plan	11.800.000	11.800.000		11.800.000
	Web site Update	4.600.000	4.600.000		4.600.000
	Review and Improvement of Graduation Mechanism	10.000.000	10.000.000		10.000.000
	Improvement of Internet services -Head office and project	5.800.000	5.800.000	2.000.000	7.800.000
	sub total	**32.200.000**	**32.200.000**	**2.000.000**	**34.200.000**
	TIMELY DELIVERY OF SERVICE				
	Development of buffer stock of Non food items for emergencies	40.000.000		20.000.000	20.000.000
	Proactive communication and collaboration with relevant government staff	2.000.000	2.000.000	2.000.000	4.000.000
	sub total	**42.000.000**	**2.000.000**	**22.000.000**	24.000.000
	TOTAL FOR RELEVANT SYSTEMS AND PROCESSES	**119.000.000**	**79.000.000**	**24.000.000**	**103.000.000**

2	ADEQUATE FUNDS:				
	MEAL AND QUALITY REPORTING				
	Alignment of indicators and result framework to overall framework	8.000.000			
	Annual Monitoring/Tracking of individual beneficiaries (Budget under M&E)	12.000.000	12.000.000	12.000.000	24.000.000
		20.000.000	**12.000.000**	**12.000.000**	**24.000.000**
	ACCOUNTABILITY AND TRANSPARENCY				0
	Sharing results and reports with donor, beneficiary, Government and other stakeholders	6.480.000	6.480.000	6.480.000	12.960.000
	Feedback and regular Reporting	15.000.000	15.000.000	15.000.000	30.000.000
		21.480.000	**21.480.000**	**21.480.000**	**42.960.000**
	SUCCESS STORIES				
	Development of success stories				
	Project Monitoring for Story capturing and tracking sampled VMD link to each objective	17.800.000	17.800.000	17.800.000	35.600.000
	Purchase of consumables assets for communications and capturing of success stories	24.750.000	24.750.000		24.750.000
	Development and implementation of communication strategy				0
	Workshop on Development and implementation of communication strategy	13.660.000	13.660.000		13.660.000
	Production of communication materials				0
	Workshop for Development and dissemination of reader friendly documents/Material (Video, Brochure, Leaflets, Newspaper articles, sign boards. etc)	14.300.000	14.300.000		14.300.000
	Production of materials	15.500.000	15.500.000		15.500.000
	Participation to national events:	9.000.000	9.000.000	9.000.000	18.000.000

		95.010.000	95.010.000	9.000.000	104.010.000
	RESOURCE MOBILIZATION				0
	Donors Mapping and identification of potential new donors	5.000.000	5.000.000	5.000.000	10.000.000
	Development of TCRS profiles for resource mobilization (Humanitarian and Development work)	17.500.000	17.500.000		17.500.000
	Participation in round tables of other stakeholders (UNHCR, Government, Other donors)	7.000.000	7.000.000		7.000.000
	Workshop for review of Resource Mobilization Strategy to align with new strategic plan	0	0		0
	Orientation workshop to Resource Mobilization Strategy/fundraising skills/investment policy	0	0		0
	Board networking and active resource mobilization				0
	Oversee Exposure study Visit to board members	52.000.000		52.000.000	52.000.000
	Donors Round Table for partnership and resource mobilization	43.560.000			0
		125.060.000	29.500.000	57.000.000	86.500.000
	M&E				0
	Development of M&E Plan	30.000.000	30.000.000		30.000.000
	Baseline for one SP	60.000.000	60.000.000		60.000.000
	Country Strategy Mid Term review	35.500.000			0
	Annual Monitoring/Tracking of individual beneficiaries	14.300.000	14.300.000	14.300.000	28.600.000
	End Of Project Evaluation	37.500.000			
		177.300.000	104.300.000	14.300.000	118.600.000
	TOTAL FOR ADEQUATE FUND	430.850.000	262.290.000	113.780.000	376.070.000

3	SUPPORTIVE COORDINATION AND OVERSIGHT				
	CLEAR COMMUNICATION AND REPORTING LINES				
	Application of new organogram	**0**	**0**	**0**	0
	Reduction of number of emails per person	**0**	**0**	**0**	0
		0	**0**	**0**	0
	STRONG LEADERSHIP BY MGT				
	Increase the Capacity to Mgt on leadership skills				0
	Training of senior Staff on leadership, management and supervisory skills	32.000.000	32.000.000		32.000.000
		32.000.000	**32.000.000**	**0**	**32.000.000**
	ENABLING CULTURE				0
	Moral support and open-door policy	0	0		0
	Availability of equipment, tools, and transport	220.500.000	50.000.000	101.000.000	151.000.000
	Clear Code of Conduct and its fair application	0			0
	Clear and Fair decision making on individual basis in line with the humanitarian culture	0			
		220.500.000	**50.000.000**	**101.000.000**	**151.000.000**
	DONOR MANAGEMENT AND STAKEHOLDER INVOLVEMENT				0
	Increase communication with donors				0
	Partnership and Cooperation with Ecumenical bodies and other stakeholders				0
	Act alliance Meetings	7.000.000	7.000.000	5.000.000	12.000.000
	Act alliance Membership and Income based fee	0	0	0	0
	ELCT and CCT Meetings	4.000.000	4.000.000	4.000.000	8.000.000
	LWF Regional and Global Meetings	27.000.000	27.000.000		27.000.000

	Other stakeholders Meetings (UNHCR, Government, Other donors)	7.000.000	7.000.000	7.000.000	14.000.000
		45.000.000	**45.000.000**	**16.000.000**	**61.000.000**
	FUNCTION BOARD AND DMC				0
	Board Members Training on Good Governance and resource mobilization (3 days)	19.840.000	19.840.000		19.840.000
	Board Meetings (2 Meetings per year)	17.260.000	17.260.000	17.260.000	34.520.000
	Capacity building to DMC members on their role and responsibilities and facilitation of village representatives to the meeting				0
	Workshop on Dissemination and orientation of Strategic Plan to DMC Members and their responsibility	33.060.000	33.060.000		33.060.000
	Capacity Building of Board and DMC in Advocacy and Lobbing skills	42.360.000		42.360.000	42.360.000
		112.520.000	**70.160.000**	**59.620.000**	**129.780.000**
	TOTAL FOR SUPPORTIVE COORDINATION AND OVERSIGHT	**410.020.000**	**197.160.000**	**176.620.000**	**373.780.000**
4	**WELL PERFORMING STAFF**				
	RELEVANT QUALITY STAFF				0
	Funding for additional staff	180000000	180.000.000	180.000.000	360.000.000
	Placement of Staff according to JD qualification	0	0	0	0
	Fair remuneration				0
	Adjustment of Remuneration to JDs and linked salary scales	0	0	0	0
	Consultant	0	0		0
		180.000.000	**180.000.000**	**180.000.000**	**360.000.000**

CAPACITY BUILDING				
Management staff providing capacity building on the job mentoring/coaching of the implementation of OCA developed tools				0
Training Program Staff on PMER systems and program management	30.750.000	30.750.000	0	30.750.000
Staff workshop on annual program review and capacity building	77.135.000	77.135.000	77.135.000	154.270.000
Trainings Finance staff and Field officers on Accounting Systems, Financial management, International financial reporting standards (IFRS)	9.255.000	9.255.000	9.255.000	18.510.000
Trainings Finance staff on Tax Management (2 train Per year	4.465.000	4.465.000	4.465.000	8.930.000
Staff training on Program Mgt, Finance, Resource mobilization Procurement and Human resources at MSTDC and other Learning institutions	23.600.000	23.600.000		23.600.000
	145.205.000	**145.205.000**	**90.855.000**	**236.060.000**
PERFORMANCE MANAGEMENT				
HR Performance improvements implementation with the new tools	5.000.000	5.000.000		5.000.000
Trainings HR staff on Human Resources Management (4 train Per year)	6.465.000	6.465.000	6.465.000	12.930.000
	11.465.000	**11.465.000**	**6.465.000**	**17.930.000**
CONSTANT FEEDBACK AND SUPPORT				
Regular field visits by HQ to field and vy district staff to village	36.100.000	36.100.000	36.100.000	72.200.000
HQ staff Field Visit	23.500.000	23.500.000	23.500.000	47.000.000
District staff to Villages	12.600.000	12.600.000	12.600.000	25.200.000
	36.100.000	**72.200.000**	**36.100.000**	**108.300.000**
TOTAL FOR WELL PERFORMING STAFF	**372.770.000**	**408.870.000**	**313.420.000**	**722.290.000**

	TOTAL FUND FOR ORGANIZATIONAl OBJECTIVES	1.332.640.000	947.320.000	627.820.000	1.575.140.000
	In USD	592.284	421.031	279.031	700.062
5	**PROGRAMME OPERATION ADMINISTRATIVE COST**				
	Personnel Costs (Salaries, allowances and benefits)	741.965.781	721.965.781	721.965.781	1.443.931.563
	Land, Buildings and related expenses	145.490.264	145.490.264	145.490.264	290.980.529
	Transportation and Vehicle Operation	36.784.000	36.784.000	36.784.000	73.568.000
	Travel Cost	6.744.000	6.744.000	6.744.000	13.488.000
	Other office cost (Bank Charges, communication, Elect, stationeries etc)	95.843.201	95.843.201	95.843.201	191.686.401
	Professional and Subscription fee	91.410.000	91.410.000	91.410.000	182.820.000
	Other Trainings Workshops and Meetings	33.150.000	33.150.000	33.150.000	66.300.000
	Capital Purchase	1.500.000	1.500.000	1.500.000	3.000.000
	TOTAL FOR PROGRAMME OPERATION ADMINISTRATIVE COST	1.152.887.246	1.132.887.246	1.132.887.246	2.265.774.493
	GRAND TOTAL	2.485.527.246	2.080.207.246	1.760.707.246	3.840.914.493
	Amount in USD	1.104.679	924.537	782.537	1.707.073