

Yearly Action Plan for Waridi La Matumaini 2021

Action Plan 2021

January

Planned Action	Reason for Action	Responsible Staff
Follow up of transfer of ownership of the plot	For our office and children's home	WLM management team
Writing yearly Action plan	Proposed activities and to share with ROH	Management and Board of WLM,
Preparation of Organization Budget	Estimate of probable year income and expenditure. Highlight of intended Project Activities	Management and Board of WLM,
Family support: Buying and distribution of scholastic materials	For better academic progress of supported children (i.e. children's empowerment)	WLM Social Worker and Counselor
Board and management meetings	Presentation of the yearly program and budget then approval, evaluation of 2020 and setting strategies/actions for 2021	Management and Board of WLM
Family counseling and academic follow up	Monitoring, evaluation and control of life progress in families and schools	Social Worker and Counselor
Funds mobilization	Financial growth	Management team & Board of WLM

February

Planned Action	Reason for Action	Responsible Staff
Submission of yearly Action plan and Prepared budget to ROH	For ROH to review and take reasonable actions	Management team
Family counseling and academic follow up	Monitoring, evaluation and control of life progress in families and schools	Social Worker and Counselor
Family support	Empowerment for the families to gain independence	Programs Manager , Social Worker and Counselor
Funds mobilizations	Financial growth	Management team & Board of WLM
Auditing	To ensure financial transparency	Management /Board
Management Meeting	Monitoring and Evaluation	Management team

March

Planned Action	Reason for Action	Responsible Staff
Family support (existing and at least 10 new families)	Empowerment for their better future	Programs Manager, Social Worker and Counselor
Family counseling and	Monitoring, evaluation and	Social Worker and Counselor

academic follow up	control of life progress in families and schools	
Mandatory Registration at NSSF, WCF and TRA	Formalization/Government Requirement	Board of WLM
Funds mobilization	Financial growth	Management team & Board of WLM
Family support	Empowerment for the families to gain independence	Programs Manager , Social Worker and Counselor
Monitoring and evaluation visits	Checking progress	Executive Director and Programs manager
Management Meeting	Monitoring and Evaluation	Management team

April

Planned Action	Reason for Action	Responsible Staff
Start Farming Projects at the plot (chicken, goats)	For supporting families, gaining independence	Management team
Family counseling and academic follow up	Monitoring, evaluation and control of life progress in families and schools	Social Worker and Counselor
Family support	Empowerment for the families to gain independence	Programs Manager , Social Worker and Counselor
Funds mobilization	Financial growth	Board of WLM
Management Meeting	Monitoring and Evaluation	Management team

May

Planned Action	Reason for Action	Responsible Staff
Support in Setting up income generating projects in families	Supporting families, gaining independence	Management team
Family support	Empowerment for the families to gain independence	Programs Manager , Social Worker and Counselor
Family counseling and academic follow up	Monitoring, evaluation and control of life progress in families and schools	Social Worker and Counselor
Funds mobilization	Financial growth	Board of WLM
Management Meeting	Monitoring and Evaluation	Management team

June

Planned Action	Reason for Action	Responsible Staff
Family counseling and academic follow up	Monitoring, evaluation and control of life progress in families and schools	Social Worker and Counselor
Support in Setting up income generating projects in families	Supporting families, gaining independence	Management team
Family support	Empowerment for the families to gain independence	Programs Manager , Social Worker and Counselor
Funds mobilization	Financial growth	Management team & Board of WLM
Monitoring and evaluation visits	Checking progress	Executive Director and Programs manager

Management Meeting	Monitoring and Evaluation	Management team
WLM Management, children and parents gathering	Sharing experience and brainstorming on life skills	Management team

July

Planned Action	Reason for Action	Responsible Staff
Family counseling and academic follow up	Monitoring, evaluation and control of life progress in families and schools	Social Worker and Counselor
Support in Setting up income generating projects in families	Supporting families, gaining independence	Management team
Family support	Empowerment for the families to gain independence	Programs Manager , Social Worker
Prior purchase of building projects inputs	For office and children's homes building	Management team
Funds mobilization	Financial growth	Management team & Board of WLM
Management Meeting	Monitoring and Evaluation	Management team

August

Planned Action	Reason for Action	Responsible Staff
Family counseling and academic follow up	Monitoring, evaluation and control of life progress in families and schools	Social Worker and Counselor
Support in Setting up income generating projects in families	Supporting families, gaining independence	Management team
Family support	Empowerment for the families to gain independence	Programs Manager , Social Worker and Counselor
Funds mobilization	Financial growth	Management team & Board of WLM
Management Meeting	Monitoring and Evaluation	Management team
Board meeting	Monitoring & Evaluation	

September

Planned Action	Reason for Action	Responsible Staff
Family counseling and academic follow up	Monitoring, evaluation and control of life progress in families and schools	Social Worker and Counselor
Support in Setting up income generating projects in families	Supporting families, gaining independence	Management team
Family support	Empowerment for the families to gain independence	Programs Manager , Social Worker and Counselor
Funds mobilization	Financial growth	Management team & Board of WLM
Management Meeting	Monitoring and Evaluation	Management team
Board meeting	Monitoring & Evaluation	WLM management and Board

October

Planned Action	Reason for Action	Responsible Staff
Family counseling and academic follow up	Monitoring, evaluation and control of life progress in families and schools	Social Worker and Counselor
Support in Setting up income generating projects in families	Supporting families, gaining independence	Management team
Family support	Empowerment for the families to gain independence	Programs Manager , Social Worker and Counselor
Funds mobilization	Financial growth	Management team & Board of WLM
Management Meeting	Monitoring and Evaluation	Management team

November

Planned Action	Reason for Action	Responsible Staff
Family counseling and academic follow up	Monitoring, evaluation and control of life progress in families and schools	Social Worker and Counselor
Support in Setting up income generating projects in families	Supporting families, gaining independence	Management team
Family support	Empowerment for the families to gain independence	Programs Manager ,Social Worker and Counselor
Funds mobilization	Financial growth	Management team & Board of WLM
Management Meeting	Monitoring and Evaluation	Management team

December

Planned Action	Reason for Action	Responsible Staff
Family counseling and academic follow up	Monitoring, evaluation and control of life progress in families and schools	Social Worker and Counselor
Support in Setting up income generating projects in families	Supporting families, gaining independence	Management team
Family support	Empowerment for the families to gain independence	Programs Manager , Social Worker and Counselor
Funds mobilization	Financial growth	Management team & Board of WLM
Buying and distributing Christmas and end of the year for the godchildren	Showing sense of care to the children	Social Worker and Counselor
Management Meeting	Monitoring and Evaluation	Management team
General meeting	Monitoring & Evaluation, Approving matters, Discussing reports	WLM Members

WARIDI LA MATUMAINI
 BUDGET OVERVIEW FOR THE YEAR ENDING 31.12.2021

	(ROH)Support in		(ROH)Support in	
	Other Donors	TZS	EUR	TOTAL
	Jan - Dec 21	Jan - Dec 21	Jan - Dec 22	Jan - Dec 21
Expense				
600000 · CAPITAL EXPENDITURE				
600300 · Computer Equipments	0.00	500,000.00	180.12	500,000.00
600500 · Buildings			0.00	
600510 · Purchase of Building Materials	0.00	2,000,000.00	720.46	2,000,000.00
Total 600500 · Buildings	0.00	2,000,000.00	720.46	2,000,000.00
600600 · Sewing Machine	0.00	500,000.00	180.12	500,000.00
600800 · Mobile Phones	0.00	160,000.00	57.64	160,000.00
600900 · Camera and its accesories	0.00	500,000.00	180.12	500,000.00
Total 600000 · CAPITAL EXPENDITURE	0.00	3,660,000.00	1,318.44	3,660,000.00
700000 · PROGRAM ACTIVITIES				
700100 · Farming Project	1,500,000.00	1,500,000.00	540.35	3,000,000.00
700200 · Adherence&Com. Mobilization	330,000.00	150,000.00	54.03	480,000.00
700300 · General Street Outreach Work	350,000.00	250,000.00	90.06	600,000.00
700400 · Children&Family Support			0.00	
700410 · EDC Scholastic Support	2,138,000.00	1,067,400.00	384.51	3,205,400.00
700430 · Provision of Medical Care	1,380,000.00	0.00	0.00	1,380,000.00
700440 · Clothing	821,000.00		0.00	821,000.00
Total 700400 · Children&Family Support	4,339,000.00	1,067,400.00	384.51	5,406,400.00
700500 · Counselling Session	0.00	1,200,000.00	432.28	1,200,000.00
700600 · Publicity and Documentation	0.00	1,000,000.00	360.23	1,000,000.00
700700 · Home visits	0.00	720,000.00	259.37	720,000.00
700800 · Apprenticeship Placements	0.00	749,992.00	270.17	749,992.00
700900 · Outreach Assistance	250,000.00	150,000.00	54.03	400,000.00
701000 · Capacity Buliding	700,000.00	500,000.00	180.12	1,200,000.00
701100 · Income Generating Activities	1,027,200.00	1,472,800.00	530.55	2,500,000.00
701200 · Life Skills Education	0.00	300,000.00	108.07	300,000.00
701300 · Reproductive Health Programs	0.00	367,408.00	132.35	367,408.00
Total 700000 · PROGRAM ACTIVITIES	8,496,200.00	9,427,600.00	3,396.11	17,923,800.00
800000 · ADMINISTRATION COSTS				
800100 · Operations				
800020 · Postage, Mailing Service	0.00	47,200.00	17.00	47,200.00
800030 · Stationaries	0.00	360,000.00	129.68	360,000.00
800040 · Internet Costs	0.00	360,000.00	129.68	360,000.00
800050 · Telephone, Telecommunications	0.00	360,000.00	129.68	360,000.00
800060 · Transportation Costs	0.00	600,000.00	216.14	600,000.00
800070 · Finance Charges	0.00	360,000.00	129.68	360,000.00
800080 · Computer&Printer Maintenance	0.00	300,000.00	108.07	300,000.00
800090 · Office Consumables	0.00	480,000.00	172.91	480,000.00
800110 · Furniture&Fittings Maintenance	0.00	200,000.00	72.05	200,000.00
800120 · Rent, Parking, Utilities	0.00	1,560,000.00	561.96	1,560,000.00
800130 · Meetings and Workshop	0.00	740,000.00	266.57	740,000.00
Total 800100 · Operations	0.00	5,367,200.00	1,933.43	5,367,200.00
800200 · Contract Services				
800210 · Accounting& Auditing Fees	0.00	1,200,000.00	432.28	1,200,000.00
Total 800200 · Contract Services	0.00	1,200,000.00	432.28	1,200,000.00
Total 800000 · ADMINISTRATION COSTS	0.00	6,567,200.00	2,365.71	6,567,200.00

	Other Donors	(ROH)Support in TZS	(ROH)Support in EUR	TOTAL
	Jan - Dec 21	Jan - Dec 21	Jan - Dec 22	Jan - Dec 21
900000 · PERSONELL COSTS				
900100 · Contribution to Staff Costs				
Gross Salary	0.00	12,720,000.00		
NSSF 10% by Employer Contribution	0.00	480,000.00		
WCF Contribution	0.00	127,200.00		
SDL Contribution	0.00	550,800.00		
NHIF 3% by Employer Contribution	0.00	367,200.00		
Holiday Package	0.00	100,000.00		
Total 900000 · PERSONELL COSTS	0.00	14,345,200.00	5,167.58	14,345,200.00
Total Expense	8,496,200.00	34,000,000.00	12,247.84	42,496,200.00

Exchange rate of 1eur =2776TZS as at 31.01.2021

Conclusion

This yearly program was conducted and passed by the Board of Waridi La Matumaini according to the requirements of the Memorandum of Understanding. The board obliges to work accordingly.

Place, Date

Signature of the Chairperson

Place, Date

Signature of the Executive Secretary

Place, Date

Signature of the Treasurer

Approval of the Yearly Program

“Rose of Hope Tanzania e. V.” has read and agrees on the yearly program of Waridi La Matumaini according to the Memorandum of Understanding and hereby obliges to transfer the budget.

Place, Date

Signature of one representative of Rose of Hope e. V.



Conclusion

This yearly program was conducted and passed by the Board of Waridi La Matumaini according to the requirements of the Memorandum of Understanding. The board obliges to work accordingly.

MWANZA 30th JANUARY 2021, JOSEPHAT NKINGWA Jm.

Place, Date

Signature of the Chairperson

MWANZA, 30.01.2021 LAURENT SAGIM

Place, Date

Signature of the Executive Secretary

30th JANUARY 2021. Bernard S. Madatta Bm.

Place, Date

Signature of the Treasurer

Approval of the Yearly Program

"Rose of Hope Tanzania e. V." has read and agrees on the yearly program of Waridi La Matumaini according to the Memorandum of Understanding and hereby obliges to transfer the budget.

Altötting, 03.03.2021 A. Wewerka

Place, Date

Signature of one representative of Rose of Hope e. V.

Anna-Theres Wewerka
Chairperson