

ILULA ORPHAN PROGRAM (I.O.P)



P. O BOX 151, MAZOMBE,
IRINGA, TANZANIA

STRATEGIC PLAN 2015–2019

March 04th, 2015.

Table of Contents

1. INTRODUCTION.....	3
2. SITUATION TODAY.....	5
3. WANTED FUTURE.....	7
3.1. VISION.....	7
3.2. MISSION.....	7
3.3. CORE VALUES.....	7
3.4. SUMMARY OF THE STRATEGIC OBJECTIVES.....	7
4. MAIN ACTION POINTS.....	8
4.1. DETAILED OBJECTIVES, ACTIONS AND TARGETS.....	9
4.1.1. SUSTAINABILITY, VOLUNTEERS AND FUNDRAISING.....	9
4.1.2. MOST VULNERABLE CHILDREN AND HIV/AIDS.....	13
4.1.3. WOMEN AND EMPOWERMENT.....	16
4.1.4. EDUCATION AND CULTURE.....	18
4.1.5. HUMAN RESOURCE AND ADMINISTRATION.....	20
4. BUDGET AND FINANCING.....	24
5. FINANCIAL AND INSTITUTIONAL MANAGEMENT.....	27
5. STAKEHOLDERS MANAGEMENT.....	29

1. INTRODUCTION

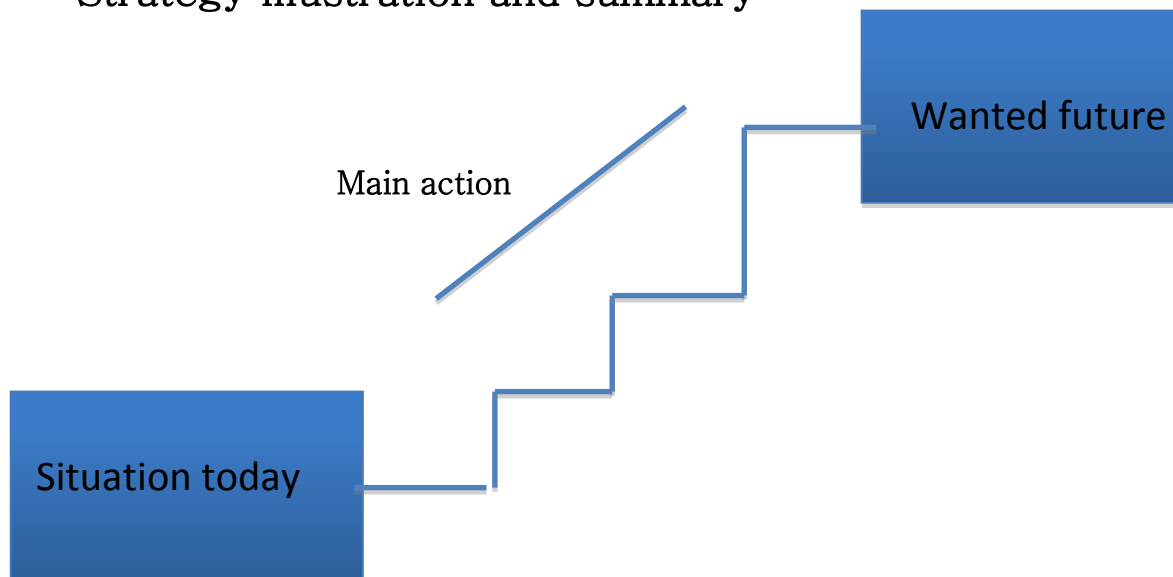
Ilula Orphan Program is a Christian outreach Non Government Organization, working to support Most Vulnerable Children at Mazombe Division, Kilolo District in Iringa Region Tanzania. IOP was established in 1998 and was officially registered by The Registrar of Societies in The Ministry of Home Affairs Tanzania. IOP registration number is SO. NO 12054 August 27th 2003. IOP mission is to provide Education, Homes and Life skills to Most Vulnerable Children, Youth and Women for the purpose of making them become self reliant and responsible citizens of Tanzania. IOP is located in Masukanzi and Ilula Itunda villages, Kilolo District, Iringa Region, Tanzania, 46 Km East of Iringa town along the Dar es Salaam-Zambia highway

This Strategy is developed in a good cooperation between management and the Board. The Strategy is owned by the Board, and is a “contract” between the Board and Managing Director.

The Strategy with main focus on Situation today, Objectives and Main action points, shall be communicated and followed up in the whole organisation. Job Satisfaction and commitment shall ensure the success of this Strategy.

Ilula, March 4th 2015.

Strategy illustration and summary



SITUATION TODAY	MAIN ACTIONS	WANTED FUTURE
<ul style="list-style-type: none"> • High achievements in many areas • Missing facilities • Presence of motivated staff • Presence of facility completion plan • Funds missing for completing the missing facilities • Employeeship triangle part of contract with all employees, but not fully implemented 	<ul style="list-style-type: none"> • Establish a competent management • Fundraising for construction of the missing facilities • Construction of the missing facilities—buildings and sports field • Strengthen the culture and competence of the staff • Improve communication • Maintain the good relationship with donors 	<p>Vision New standard of living for the Tanzanian Community</p> <p>Values Volunteerism, commitment, responsibility and respect</p> <p>Objectives Implemented five Strategic Objectives under;</p> <ul style="list-style-type: none"> • Sustainability, Volunteers and Fundraising • Education and Culture • Most Vulnerable Children • Women and Empowerment • Human Resource and Administration

2. SITUATION TODAY

SUSTAINABILITY, VOLUNTEERS AND FUNDRAISING

- Presence of strong volunteers network
- Presence of Income Generating Activities
- Missing Income Generating Activities Management Plan and well trained staff
- Shortage of funds for development of IOP Farm 651 (acre) with the right facilities like cowshed, goat shed, borehole drilling, pump house, cooling of milk, and new tractors.
- Shortage of hostel to accommodate guests and volunteers

MOST VULNERABLE CHILDREN AND HIV/AIDS

- Good reputation for education support in the region
- Strong support committees inside and outside Tanzania
- Challenge in communication with outside Affiliated Committees and other stakeholders
- Lack of own dispensary or clinic to treat our beneficiaries
- Need to revive the administration of sponsor program

WOMAN AND EMPOWERMENT

- Few female leaders inside and outside IOP in Tanzania
- Presence of motivated women and youth in Income Generating Activities like Village Community Bank
- Inequality between females and males and lack of mutual respect among them
- Increased opportunities for youth participation in different forums
- Missing Young Mothers Empowerment Center with a focus on entrepreneurship and business development for low-income people now made possible by 2016 through the finishing of new pre school on 2015
- Missing Youth Empowerment Center/college

EDUCATION AND CULTURE

- Shortage of different play grounds
- Lack of hostel for girls/boys, teachers' houses and shortage (3 of 4 blocks) of classroom blocks (Funding of the completed classroom block and hostel mainly done by Fovea Foundation, Norway)
- Missing administration block and one laboratory block at Lord's Hill Secondary School (completed laboratory funded by Engebraten and Fovea, Norway and Dr. Rose Dill, USA)
- Construction start for the new preschool/kindergarten with multi-use as business incubation center in the afternoon made March 3rd 2015 - Partner agreement by KFUM-KFUK, Sollerud Kindergarten Norway and IOP signed March 2nd 2015. The project is fully financed and will be completed by September 11th 2015
- Missing primary school and sports club house/facilities (Fundraising started by Sunflower Montessori Pre School/IOP Luxembourg, Luxembourg)
- Quality education service provided by the existing education facilities

HUMAN RESOURCE AND ADMINISTRATION

- Lack of Human Resource unit
- Imbalanced distribution of workload
- Presence of well motivated staff
- Unskilled staff in some positions

- Missing staff offices at the IOP Headquarters

CHURCH MATTERS:

IOP is a mission project under United Methodist Church. Being the mission project, IOP will work collaboratively with the church to facilitate the construction of the church in Ilula by the end of 2019

PRESENT DEVELOPMENTAL AND SUSTAINABILITY ISSUES

1. Overreliance of fundraising function on the IOP Managing Director leads to collapse of and stagnation of IOP projects and programs.
2. Building women's capacity in leadership skills will lead to gender equity
3. Well communicated values to all IOP members and stakeholders will help IOP reach her vision and objectives
4. Strengthening of the volunteers program in IOP will enlarge the social network. Self- interest and conflict among stakeholders is undermining teamwork and organizational effectiveness.
5. Proper Development and Retention of IOP staff will lead to high performance culture

3. WANTED FUTURE

3.1. VISION

4. A healthy, educated, economically and socially developed Tanzanian Community by 2030

Simplified version *“New standard of Living for the Tanzanian community”*

3.2. MISSION

IOP provides opportunities for quality education, counselling, and socio-economic empowerment with special emphasize to marginalized groups to eliminate discrimination so as to create sustainable communities.

3.3. CORE VALUES

IOP identifies itself with the following values as guiding principles toward realization of the strategy: Commitment, respect and responsibility, creativity, volunteerism, cooperation, transparency, accountability and confidentiality to sensitive matters

“Volunteerism, commitment, respect and responsibility”

A priority in the strategy period of 2015–2019

3.4. SUMMARY OF THE STRATEGIC OBJECTIVES

Sustainability, volunteers and fundraising objective

“Establish a competent management and obtain necessary fundraising to complete the IOP facility plan”

Most vulnerable children and HIV/AIDS objective

“Attract partners within social, economic and health services to help improve the well being of the Most Vulnerable Children and the community”

Women and empowerment objective

“Provide education and work opportunities to youth and women to strengthen social, economic and political opportunities to obtain gender equality in the community”

Education and culture objective

“Improve the organisational capability and invest in high-quality educational services to the students/stakeholders to enable them to lead transformations in the community.”

Human resource and administration objective

To create enabling environment that will lead to the proud and competent employees in taking their responsibility

Or “Proud and competent employees that take responsibility”

STRATEGIC OUTCOMES/WANTED FUTURE

1. Empowered staff and community responsible for organizational and social sustainability
2. Increased opportunities and participation of women in leadership.
3. Increased efficiency and effectiveness of IOP activities
4. Increased understanding and support for IOP activities.
5. Increased sense of common purpose among IOP staff and stakeholders
6. High productivity, proud and competent employees who take responsibilities

4. MAIN ACTION POINTS

- Establish a competent management
- Fundraising for construction of the missing facilities
- Construction of the missing facilities–buildings and sports field
- Strengthen the culture and competence of the staff
- Ensure efficient communication with affiliated committees and stakeholders
- Maintain the good relationship with IOP friends, supporters, sponsors and donors
- Improve the wellbeing of the staff and all IOP beneficiaries
- Enhance Employeeship culture in IOP

4.2. DETAILED OBJECTIVES, ACTIONS AND TARGETS

4.2.1. SUSTAINABILITY, VOLUNTEERS AND FUNDRAISING

Strategic Objective Establish a competent management and obtain necessary funds to complete IOP facility plan

SVF ¹Specific Objectives

1. Capacity building to staff on economic activities and marketing skills
2. Establish and strengthen IOP economic strengthening (ES) activities
3. Share widely IOP's ES activities to volunteers and other stakeholders
4. To establish and develop a wide range of organized projects for volunteers to work
5. To increase and strengthen organization networking and volunteers welfare
6. To lead in applying innovative best environmental management practices by aligning with National Environmental Policies and Strategies
7. Develop Farm 651 (acre) with facilities that lead to a substantial contribution to the sustainability of IOP by 2017.

SVF Objective 1 **Capacity building to staff on economic activities and marketing skills**

Action

Train staff on economic activities and marketing skills

Targets

1. 10 staff trained on economic activities and marketing by 2017(3 staffs-2015, 4 in 2016 and 3 in 2017)
2. Trainer Of Trainees program designed and deployed by 2016
3. 1 marketing staff employed by October 31, 2015

¹ Sustainability, Volunteers and Fundraising

SVF Objective 2

Establish and strengthen IOP economic strengthening activities

Action

Properly manage the acquired capital, profit, properties and customers

Target

1. Customer management system designed and applied by November 2015
2. Purchase and sale records analysed and maintained by October 2015
3. Marketing plan developed October 2015
4. 30% of the items bought for the shopping center, restaurant and workshops obtained from the profit made from the sale of their products.
5. 3 tractors maintained and run profitably each year by 2019
6. 1 IOP permanent fundraising committee formed by June 2015
7. 700 chickens bought by 2016
8. **10 acres** of cash crops, horticultural crops, fruit trees, and **40 acres** of food crops cultivated each year up to 2019 (IOC farms 20 acres, Image no.1 farm 30 acres)

SVF Objective3

Share widely IOP's ES activities to volunteers, affiliated committees and other stakeholders

Action

1. Communicate with volunteers, Affiliated Committees and stakeholders on the existing and planned ES activities

Target

1. 5 annual operational plans and reports prepared and shared, **each year 1 plan and report, by 2019**
2. Lord's Hill Secondary school, Holland House of books and shopping center connected with wireless internet by August 2016
3. IOP website updated and e-services included by October 2015

SVF Objective 4

4. One Information and Communication Technology person employed by October 2015

To establish and develop a wide range of organized projects for volunteers to work

Action

1. Strengthen participation of volunteers in diversified IOP development activities

Targets

1. Specific volunteers projects formed by 2015
2. At least 2 peace corps volunteers invited and accepted to work with IOP by June 2016

SVF Objective 5

To increase and strengthen organization networking and volunteers welfare

Action

1. Participate in both local and international stakeholders forums

Targets

1. 10 local and international volunteers agencies and partnerships initiated, formalized and strengthened by 2019, **2 each year**
2. 20 local and 10 international forums/meetings attended by 2019, **(4 local forums, 2 international each year)**
3. At least 50 Newsletters produced and distributed to various volunteers, affiliated committees and stakeholders at national and international level by 2019 **(10 each year)**
4. 2 volunteers and guests hostels with capacity 20 persons and recreational infrastructures each constructed by 2019 **(the first by 2015 July, the second by 2019 July)**

SVF² Objective 6

To lead in applying innovative best environmental management practices by aligning with National Environmental Policies and Strategies

Action

Work towards solutions to environmental challenges and opportunities that meet environmental needs of the community and commit to the use of innovative and best practices to facilitate continuous environmental improvement.

Targets

1. 75,000 trees planted in **150** acres located in Itungi and Isagwa villages by 2019, each year 20,000 trees
2. 20 climatic change clubs (each **year 4 clubs**) established by 2019
3. 70% of IOP programs apply green energy technology by 2019
4. 4,000 people sensitized and/or trained on climatic justice(**each year 800 people**)

SVF Objective 7

Develop Farm 651 (acre) with facilities that lead to a substantial contribution to the sustainability of IOP by 2019.

Action:

Find a potential farm development partner for Image Number One farm, “651 acre farm”

Targets:

1. Farm Development plans approved by the Board in 2015
2. Potential Image no.1 farm donor/partner acquired by November 2016
3. Right facilities like 1 cowshed(**2015 January-December 2016**), pig house-**July 2017**, goat house-**July 2018**, and other animal houses constructed by **August 2019**
4. 10 (**2 each year**) dairy cows bought, 30(**6 each year**) new pigs bought, and 5(**1 each year**) milk goats purchased by 2019
5. 6 acres of animal feed/grazing pasture established by 2018, July

² Sustainability, Volunteers and Fundraising

4.2.2. MOST VULNERABLE CHILDREN AND HIV/AIDS

Strategic Objective

Attract partners within social, economic and health services to help improve the well being of the Most Vulnerable Children/orphans and the community

MVC³ Objectives

1. To establish and strengthen household economy through various Income Generating Projects
2. To include gender- mainstreaming programs in all services provided to the community
3. To establish forums for sharing and internalizing IOP values, vision and core activities among the stakeholders
4. To strengthen relationship with health sectors
5. To improve preventive, care and supportive services and reduce HIV/AIDS and other diseases Infection and impacts
6. To provide education support/sponsorship, shelter and other basic needs to the Most Vulnerable Children/orphans and Foster Parents
7. To contribute and improve access to clean and safe water for marginalized and low-income communities in Kilolo District in Tanzania.

MVC Objective 1

To establish and strengthen household economy through various Income Generating Projects

Action

Empower the community to establish and profitably run income generating activities

Targets

1. 25(5 **each year**) new SILC⁴ groups and 15(3 **each year**) new VICOBA⁵ groups established and run profitably by

³ Most Vulnerable Children

⁴ Savings and Internal Lending Communities

⁵ Village Community Bank

the Foster Parents and sponsored children's guardians by 2019

2. 40 new IGA⁶ groups established Foster Parents and sponsored children's guardians by 2015, **each year 8 groups**
3. At least 900 (250 Males, 650 females) persons (Foster Parents and sponsored children's guardians) involved in either IGA groups or SILC/VICOBA groups

MVC Objective 2 To include gender- mainstreaming programs in all services provided to the community

Action

Formulating gender mainstreaming guideline

Target

1. 1 gender mainstreaming guideline available and applied in providing services by 2016

MVC-Objective 3 To establish forums for sharing and internalizing IOP values, vision and core activities among the stakeholders (*Important activity for all projects within IOP*)

Action

1. Conduct IOP purpose-sharing forums among stakeholders

Targets

1. 150 forums conducted by 2019, **30 each year**
2. 1500 persons participated in purpose-sharing forums by 2019, **300 each year**
3. 2000 brochures and posters made and distributed by 2019, **400 each year**

MVC-Objective 4 To strengthen relationship with health actors/sectors

Action

1. Improve communication and involvement of health actors/sectors in all health-related programs

Targets

⁶ Income Generating Activities

1. One local/international health partnership formalized by **June, 2016** and two initiated by **June, 2018**
2. One clinic/dispensary established by IOP by **October 2018**
3. At least 100 households receive health services through Community Health Funds (CHF) by **2019–20 each year**

MVC–Objective 5 **To improve care and supportive services and reduce HIV Infection and impacts**

Action

1. Provision of HIV education, counselling, testing and referral services to the community members

Targets

1. 3000(**600 per year**) persons received HIV education services by 2019
2. 2000 (**400 per year**) persons sensitized for HIV Counselling and Testing services and 200(**40 per year**) tested for HIV by 2019
3. 50(**10 each year**) MVC living with HIV received care and treatment services through IOP by 2019

MVC–objective 6 **To provide education support/sponsorship, shelter and other basic needs to the Most Vulnerable Children/orphans and Foster Parents**

Action

Recruit and register eligible Most Vulnerable Children and Foster Parents from different villages for support services by IOP and its partners

Targets

1. 400(**80 each year**) new MVC/orphans recruited and registered in sponsor program, 100 (**20 each year**) Foster Children in foster program and 15(**3 each year**) girls at the Center
2. At least 60 monthly updates about sponsor program shared with Affiliated by 2019

MVC–Objective 7 **To contribute and improve access to clean and safe water for marginalized and low-income communities in Kilolo District in Tanzania**

Action

Construct rain water harvesting tanks and system in public areas and allow the community to get an access to safe and clean water

Target

10,000 people receive safe and clean water from the public source made by IOP through Norwegian Aid Church (NCA) support

4.2.3. WOMEN AND EMPOWERMENT

General Objective Provide education and work opportunities to youth and women to strengthen social, economic and political opportunities to obtain gender equality in the community

Specific Objectives

1. To increase awareness on Income Generating Activities by using locally available resources.
2. To sensitize women and youth on human rights.
3. To advocate gender values from community level to national level.
4. To develop women and youth platforms.
5. Establish Young Mothers Empowerment Center by 2016 with focus on entrepreneurship and business development for low-income people linked to VICOBA and PEACEMAKER groups

Action

Empower and involve youth and women on social, economic and political aspects to achieve gender equality in the community

Targets

1. 15(3 **each year**) Boy Scout and Girl Guides camps conducted by 2019 to build capacity on different YWCA⁷ thematic issues
2. At least 30 (6 **each year**) VICOBA and 10 PEACEMAKERS groups established by 2019 to equip women and men with income generating activities
3. 10 (2 **each year**) seminars and workshop conducted by 2019 to discuss and analyze gender related issues
4. 50(10 **each year**) women enrolled and trained at Ilula youth development center by 2019 to improve life skills
5. 5(1 **each year**) global partnership formed by 2019 to foster women development
6. 15(3 **each year**) PETS⁸ committees initiated and operate by

⁷ Young Women Christian Association

- 2019 to track public expenditure
7. One international Girl guide/scout camp conducted by July 2019
 8. 400 (**80 each year**) Youth trained on relationship/mutual respect and equality among boys and girls
 9. One youth Empowerment Center, starting in 2015, built by 2019
 10. Young Mothers Empowerment Center(with focus on entrepreneurship and business development for low-income people) to accommodate 30 young mothers established by 2016, as soon as the new Pre School is opened with double capacity and priority for their kids can be given at the new Pre school
 11. 300(**60 each year**) females and males received entrepreneurship and business education
 12. 50 females(10 each year) partnered and enrolled with YWCA membership by 2019
 13. Advocacy for justice and peace by empowering **300** youth and women on policies that are important to stop poverty and build peace

4.2.4. EDUCATION AND CULTURE

Strategic Objective Improve the organisational capability and invest in high-quality educational services and facilities to the students and other stakeholders to enable them lead transformation in the community

Specific objectives

1. To introduce, expand and strengthen exchange program between IOP educational and cultural centers with partner educational/cultural institutions
2. To train and equip staff with fundraising and proposal writing skills
3. Establish a competent management and obtain necessary funds to complete the IOP facility plan and activities
4. To sensitize stakeholders on the importance of education and culture

EC⁹- Objective 1 **To introduce, expand and strengthen exchange program between IOP educational and cultural centers and partner and educational/cultural institutions**

Action

Enlarge social network by strengthening the linkage with the development partners, IOP Volunteers and Affiliated Committees

Targets

1. 4 (**at least 1 each year**) secondary/high schools partnerships added and 1 partner school strengthened with the Lord's Hill Secondary School by 2019
2. 2 partner schools introduced to IOP primary school by 2018, first **in 2016 and the second by 2018**
3. 2 IOP pre-school partnerships formalized and 2 new added by 2019
4. 10 (**2 each year**) Holland House of book library partnerships established by 2019
5. 2 sports and games partners maintained and two established by 2019

EC- Objective 2 **To train and equip staff with fundraising and proposal writing skills**

Action

1. Contracting of a facilitator to train staff on fundraising and

⁹ Education and Culture

proposal writing skills

Targets

1. 10 (2 **each year**) staff trained on fundraising skills by the end 2019
2. 10(2 **each year**) fundraising committee partnerships established and maintained by 2019
3. Financial dependence on recurrent expenditures minimized by 40% by 2019

EC– Objective 3

Establish a competent management and obtain necessary fundraising strategies to complete IOP educational facilities.

Action

Establish and improve educational and cultural infrastructures

Targets

1. Provision of quality education and training to the community by 2019
2. 3 hostels (**1 each year**), 1 multipurpose hall, 8 classrooms (**2 each year starting 2016**), 1 laboratory, 1 administration block, 4 staff houses, 20 toilet holes, 1 library, 1 computer laboratory, weather station, and play grounds constructed and rehabilitated at Lord's hill high school by 2019
3. 2 meeting rooms, 1 computer laboratory, 1 toilet block built and equiped at Holland house of books
4. 1 sports house and 5 playgrounds built and equiped by 2019.
5. 14 primary classrooms(**4 classrooms each year**) and one admin block built by 2019.
6. One Sollerud Kindergarten Tanzania with the multi-use of the building as business incubation center built, equiped and **registered by 2015**
7. 4 staff houses built by 2019 starting 2016, **one house each year**

EC–Objective 4

To sensitize stakeholders on the importance of education and culture

Action

1. Conduct public events through village meetings, group discussion, debate, drama, sports and games in different areas

Target

1. 10(2 **each year**) stakeholders sensitization events conducted by the end of 2018
2. 1000 (**200 each year**)stakeholders sensitized by the end of 2018

4.2.5. HUMAN RESOURCE AND ADMINISTRATION

HOW WELL DO I DO MY JOB AND WHAT CAN I DO TO IMPROVE MY PERFORMANCE?

**GOOD
EMPLOYEESHIP**

Now part of all
IOP's employment
contract



**HOW DO I ACT AS AN
AMBASSADOR FOR IOP?**

**HOW DO I CONTRIBUTE TO
A POSITIVE CULTURE?**

Strategic Objective To create enabling environment that will lead to the proud and competent employees in taking their responsibility

Specific objective

1. To train, develop and equip staff with working relations and other skills
2. To prepare special leadership programs especially for women
3. To develop induction/orientation programs incorporating IOP values
4. To include volunteers in annual HR plans and appraise volunteers' contribution
5. To improve corporate governance and sustainable employment environment
6. To adhere to IOP conflict of interest policy in all HR decisions

HRA¹⁰– Objective1

To train, develop and equip staff with working relations and other skills.

Action

Contracting of a facilitator to train staff on working relations and

¹⁰ Human Resource and Administration

other skills

Target

1. Training needs assessment conducted by **June 2015**
2. A formal mentoring and coaching programs for all leaders and Human Resource Managers implemented by **August 2015**
3. 30 (**6 each year**) staff tailor-made courses conducted by 2019.
4. Procurement and training of staff on Human Resource Information Systems (HRIS) conducted by **December 2015**

HRA Objective 2

To prepare special leadership programs especially for women

Action

Conduct seminars, discussions and training to build women's positive image and self-confidence

Targets

1. 30% of the women in different levels of leadership trained by 2019
2. 40% of position to be filled by women in the organization by 2019.

HRA Objective 3

To develop induction/orientation programs which incorporate IOP values and Employeehip culture

Action

Displaying IOP values and key activities through distribution of flyers, handbooks and brochures

Targets

1. IOP staff induction guideline developed by October 2015
2. IOP values embedded in IOP recruitment, induction and promotion policies and procedures by 2016.
3. Employeehip standards implemented by all employees and discussed each year

HRA Objective 4

To include volunteers in annual HR plans and appraise volunteers' contribution

Action

Strengthen volunteers' management and contribution to reflect core needs of IOP

Targets

1. Convey IOP working ethics to staff and volunteers by 2015
2. Volunteers work contribution included in IOP Budget by 2015.
3. Volunteers work quantified and reported annually
4. Volunteers recruited according to identified needs each year

HRA Objective 5

To improve corporate governance and develop sustainable employment environment

Action

Strengthen the control, development, management of staffs and other resources in the organization

Targets

1. Performance management system introduced by 2015.
2. Line and HR managers trained and developed in performance management systems by 2015.
3. 30% of the staff trained on leadership skills by 2019.
4. Use of success performance indicators in all program activities by 2015.
5. Monitoring and evaluation system established by 2015.
6. Workload allocation among IOP staff coordinated by 2015.
7. Flexible working hour's patterns introduced by 2015.
8. Guideline toolkits and HR manuals to guide handling of HR issues developed by 2015.
9. Corporate registry established by 2015.
10. IOP policies amended, printed and disseminated to IOP Staffs by 2015.
11. Policy and mechanisms on colloquial meetings developed and deployed by December 2015
12. One staff office block constructed by September 2017

HRA Objective 6

To enhance the capacity of staff to adhere to IOP conflict of interest policy in all HR decisions

Action

- i. To sensitize IOP staff on the importance of avoiding conflict of interest **by 2015**
- ii. Strengthen management policies, processes and systems

Target

- 1) Conflict of interest policy amended and made available to all

employees by **October, 2015**

- 2) 20 (**4 each year**) workshops on conflict management conducted by 2019.
- 3) Five (**one each year**) staff recreation activities conducted by 2019.
- 4) Staff development and training policy and program reviewed and deployed by **June 2015**.

4. BUDGET AND FINANCING

IOP will improve the lives of thousands of children, women and men in all aspects by having the reasonable, allocable and allowable costs. The budgeting processes will be guided accordingly starting at the section level to the management levels. The budgets will be initiated by the implementing staffs, be discussed in the respective sections and departments and be presented to the Management before reaching the board of trustees. The developed budgets will be in line with the work plans developed by the respective departments but focusing on the major strategic objectives for each department.

For five years, IOP intends to spend TSH 9,612,651,526.94 (Tanzania shillings nine billion, six hundred twelve million five thousand fifty one hundred five hundred twenty six and ninety four cents) in serving children and the community members. Each year, the budget will be made focusing on the key targets and activities as extracted from the plan. The budget is a tentative one and will be adjusted according to each year's inflation and existing market prices/values.

TOTAL BUDGET

Category	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Grand Total
Hostel block-3 blocks		198,005,000.00	198,005,000.00	198,005,000.00		594,015,000.00
Examination Hall						385,000,000.00

	192,500,000.00	192,500,000.00				
1 School blocks		200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	800,000,000.00
Laboratory		87,250,000.00	87,250,000.00			174,500,000.00
School Administration block		126,750,000.00	139,425,000.00			266,175,000.00
Cowshed	50,362,230.94					50,362,230.94
651 farm (acre) development	100,000,000.00	100,000,000.00	100,000,000.00			300,000,000.00
Construction of 4 staff houses		101,750,000.00	101,750,000.00	101,750,000.00	101,750,000.00	407,000,000.00
Sollerud Kindergarten Tanzania	175,000,000.00					175,000,000.00
Sunflower Montessori School=6% inflation	139,571,397.00	147,945,681.00	156,822,422.00	172,504,665.00	189,755,131.00	806,599,296.00
Staff training and development @approx Tsh 1,300,000						
	5,200,000.00	5,200,000.00	5,200,000.00	5,200,000.00	5,200,000.00	26,000,000.00
Tree development, 75,000 trees @Tsh 2,000						
	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	200,000,000.00
Construction of the volunteers hostel	130,000,000.00					130,000,000.00
Construction of clinic/dispensary		140,000,000.00	80,000,000.00			220,000,000.00
Construction of the Toilet blocks		12,000,000.00	6,000,000.00	8,000,000.00		26,000,000.00
Construction of the sports house		30,000,000.00	33,000,000.00			63,000,000.00

Construction and renovation of sports fields		18,000,000.00		13,000,000.00		31,000,000.00
Distribution of internet service	12,000,000.00	4,000,000.00	30,000,000.00			46,000,000.00
Service projects–Center, Sponsor, Foster Family and volunteers management	900,000,000.00	900,000,000.00	900,000,000.00	900,000,000.00	900,000,000.00	4,500,000,000.00
Development projects–Sustainability and women empowerment	100,000,000.00	130,000,000.00	150,000,000.00	170,000,000.00	190,000,000.00	740,000,000.00
Construction of staff offices at IOP Headquarters		49,000,000.00	49,000,000.00	49,000,000.00		147,000,000.00
Budget Total						9,587,651,526.94

INCOME PROJECTIONS

The IOP Board of Trustees, Management, Development Partners and Affiliated Committees will collaboratively work together to implement the strategy by setting actions that will focus on priority areas.

The sustainability projects, volunteers and fundraising will have production actions that will lead to availability of funds to sustain the organization. It is a major undertaking to be done by the fundraising department/committees and partners to ensure availability of funds.

5. FINANCIAL AND INSTITUTIONAL MANAGEMENT

IOP will improve organizational culture and capacity for effectiveness and efficiency in achieving beneficiaries' wellbeing and sustainable future. To address this, IOP will align itself to the following objectives to achieve the desired outcomes as stipulated below;

Sub-Objective

- Improved resource mobilization and management

Outcome

- Improved organizational capacity in resource mobilization
- Enhanced organizational capacity in efficient and effective resource management
- Strengthened networks, partnerships and collaboration with donors

Sub-Objective

- Strengthened networks, partnerships and collaboration with private, government, Affiliated Committees and other partners

Outcome

- Increased partnership with all stakeholders such as Private Organizations, Government, Affiliated Committees and other partners

Sub-Objective

- To improve the structures, systems, policies and processes

Outcome

- Effective and efficient sponsorship and educational system
- Improved data Monitoring and Evaluation system
- Improved transparency and mutual responsibility among IOP stakeholders and other members
- Quality of both quantitative and qualitative information on all IOP programs
- Strong data management system

Key focus Monitoring and Evaluation areas

- Follow up the Strategic Plan will be on the agenda be in every board meeting on quarterly basis
- Quarterly, Semi-annual and Annual narrative report will give the picture of the achievement of the implementation of the strategic plan and create a need for review and other corrective actions
- Financial status be followed up in every month

- Annual feedback from stakeholders (Measure stakeholders satisfaction)
- Measure the development of Employeeeship/organization's culture on annual basis
- Increase stakeholders participation in different organization's matters
- Conduct general Strategic Review on annual basis
- [STAKEHOLDERS MANAGEMENT](#)

IOP believes that it has to keep the values and stakeholders' expectations a priority. All stakeholders listed above and others to come will enjoy the quality services, interaction, participation and communication that will bear prompt feedback on different issues. Their rights, as long as engaged with IOP, will be to ensure that IOP is held responsible for its promises and fulfilment of their expectations

STAKEHOLDERS' ILLUSTRATION

