



# Engage, Empower, Transform

Strategic Plan for Pamoja Youth Initiative

2018-2023



## TABLE OF CONTENTS

<b>CHAPTER ONE.....</b>	<b>1</b>
<b>INTRODUCTION AND BACKGROUND .....</b>	<b>1</b>
1.0 INTRODUCTION.....	1
1.1 VISION.....	1
1.2 MISSION .....	1
1.3.1 GOAL .....	1
1.    SPECIFIC OBJECTIVES .....	1
CORE VALUES AND PRINCIPLES.....	2
3.0 COVERAGE AREA/SCOPE.....	2
4.0 ACHIEVEMENT OF THE ORGANIZATION .....	3
5.0 KEY CHALLENGES FACED .....	3
6.0 FINANCIAL STATUS OF PYI .....	4
<b>CHAPTER TWO: SITUATION ANALYSIS .....</b>	<b>5</b>
<b>7.0 SITUATION OVERVIEW .....</b>	<b>5</b>
7.1 SITUATION OVERVIEW .....	5
7.3 CURRENT SITUATION.....	6
7.4 INTERNAL ENVIRONMENTAL ANALYSIS .....	7
7.5 EXTERNAL ENVIRONMENTAL ANALYSIS .....	9
8.0 STAKEHOLDERS ANALYSIS.....	13
<b>CHAPTER THREE:.....</b>	<b>16</b>
<b>9.0 KEY OBJECTIVES, STRATEGIC ISSUES AND STRATEGIES.....</b>	<b>16</b>
<b>CHAPTER FIVE: MONITORING &amp; EVALUATION .....</b>	<b>24</b>
5.1 MONITORING METHODOLOGIES .....	24
5.2 EVALUATION MECHANISM.....	25
5.3 PLAN MONITORING AND EVALUATION FRAMEWORK.....	25

## ABBREVIATIONS AND ACRONYMS

AU	Africa Union
CCM	Chama Cha Mapinduzi
FES	Friedrich Ebert Stiftung
GNU	Government of National Unity
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
ICT	Information Communication Technology
MKUZA	Mkakati wa Kupunguza Umasikini Zanzibar
M&E	Monitoring and Evaluation
NGO	Non-Governmental Organizations
OCA	Organization Capacity Assessment
PYI	Pamoja Youth Initiative
PRS	Poverty Reduction Process
RGoZ	Revolutionary Government of Zanzibar
SWOT	Strengths, Weaknesses, Opportunities and Threats
USD	United States Dollar
UWESCONET	Urban West Civic Society Network
ZACODED	Zanzibar Coalition on Debt and Development

## **ACKNOWLEDGEMENT**

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Moreover, I would like to express my heartfelt appreciation to Ghalib Khamis Machano-a Consultant who laid the foundation towards the preparation of this document. It was not an easy task to come up with the map of what, how and in which modalities this document should look like, so that our organization would be sailing in a right direction in accomplishing its mission.

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All who participated in the preparation of this document signifies their readiness to transform our organization into vibrant and role model towards empowering youths to become positive agents of bringing transformation in our country.

## **EXECUTIVE SUMMARY**

This strategic plan is an important element of the Pamoja Youth Initiative in the next five years. It shows what organization aim to accomplish, how to accomplish it and what are the expected outcomes. The plan shows the specific objectives with the measurable targets and the strategies which are going to be used to reach them.

Furthermore, this plan has included ideas from different stakeholders including PYI members, youth groups, private sectors, civil society, government and the approaches used in youth-work and youth empowerment nationally, regionally and globally. National policy frameworks such Zanzibar Poverty Reduction Strategy (MKUZA II), Zanzibar Youth Development Policy of 2013, African Union Vision Agenda 2063 “Harnessing Demographic Dividends”, and other policy interventions has been addressed by this plan. It's in these instances that, some of the interventions proposed in this Strategic Plan have direct links with recent development of democratic reforms which calls for the participation of young people in all spheres of socio-economic and political arena.

This strategic plan keeps the organization on track over the next five years, and allow the organization to change while stand to its mission and vision. Since so much can be learned from surveying both the position of the organization and the state of the environment in which the organization operates. This strategic plan is organized in five chapters, namely Organization review, Situation analysis, Key objectives and strategies, Strategic plan Implementation framework and Monitoring and Evaluation. There are also Annexes and references.

The three strategic objectives, which PYI endeavours to achieve within 2018-2023 period are; i) Youth engagement in civic and democratic processes strengthened ii) Employability Skills and Entrepreneurship Capacity for Youth increased iii) PYI's Organizational Development and Sustainability improved and continued. Each of these objectives has strategic outputs and activities.

A successful deliverance of those objectives will bring PYI closer to its vision, in which, it envisages active participation youth in socio-economic and political spheres of the country, particularly (civic engagement, employability and entrepreneurship). The main driving force towards that reality is the strategic goal, in which PYI seeks to contribute toward the reactivation of Zanzibar youths to realise and utilize their potentialities to propel changes in socio-economic and political development in Zanzibar by 2020.

A total of Tanzanian Shillings **2,081,520,749** (USD 909,768.7) is needed in order to make this Plan a reality. PYI invites all forms of supports from different people and institutions. Interested supporters could contribute to any or all of the proposed outcomes, outputs and activities.

Rashid Mwinyi Rashid

Chairperson

Pamoja Youth initiative

## CHAPTER ONE

### INTRODUCTION AND BACKGROUND

#### ***1.0 Introduction***

Pamoja Youth Initiative is an independent youth led non-governmental, non-partisan and non-profit making organization dedicated toward empowering Zanzibar youth through realizing and utilizing talents and potentials in propelling socio-economic and political development in Zanzibar.

Pamoja Youth Initiative was officially registered as a non-profit organization on January 21, 2015 with the registration number L. 2344 under Zanzibar's Societies Act Number 6 of 1995.

#### ***1.1 Vision***

We envision the strong society where by youth are able to use their potentialities in developing the society

#### ***1.2 Mission***

PYI is dedicated to strengthen youth involvement and participation to realize and utilize their potentialities through youth capacity building towards the development of the society

#### **Goals**

Goals are broader targets to be accomplished and are translated into specific/actionable objectives. The goals of PYI are:

##### ***1.3.1 Goal***

To reactivate Zanzibaris Youth to realize their potentialities and use their talents to spearhead development in their society in social, economic and political arenas

#### **1. Specific Objectives**

- (a) Awareness rising on issues affecting youths such as drug abuse, HIV/AIDS and other emerging social problems.

- (b) Promoting volunteerism values among youths groups.
- (c) Lobbying and advocate on issues pertaining to youth development such as policy and laws.
- (d) Contribute to the development and implementation of policies, programs concerning youth
- (e) Collaborate with government, NGO's and development agencies towards addressing issues concerning youths

### ***Core Values and Principles***

The values and principles that will underpin the operations of PYI are:-

The following traits or qualities representing PYI highest priorities and deeply-held driving forces for PYI work. They will guide every decision that will be made and impact every aspect of our organization. They are the core values that set us apart from other organizations.

- Accountability
- Leadership
- Sustainability
- Voluntarism
- Empowerment
- Collaboration
- Diversity

### ***3.0 Coverage Area/Scope***

Pamoja Youth Initiative is cementing its work around the following areas so as to differentiate itself from other organizations as well as build sustainable impacts around those thematic areas. This means that our work will be limited to these areas including in building network and partnership with other organization.

- a) Youth, Socio-Economic Development
- b) Democracy and Youth Civic Engagement
- c) Leadership Development

#### ***4.0 Achievement of the Organization.***

Since its establishment in 21<sup>st</sup> January, 2015 Pamoja Youth Initiative has far reached the following achievement as an organization. They are:-

- Holding its programs that attracted a number of youth such as Youth Prosperity Event, Public Lecture Program, International Youth Day Commemoration
- Gaining legal recognition
- Running programs with local funds without external supports
- Online presence, since its inception Pamoja Youth Initiative has maintained social media presence on face book as well as website blog.
- Successfully provided chances of developing members skills in Leadership through FES-Young Leaders Forum, where by three members participated one in 2015 and two male and female 2017.
- Participation on events through member invitation, example Peace and Security Workshop.
- Being a members of civil society forums such as UWESCONET, ZACODED
- Participation on Constitutional Process in organizing forums in collaboration with other youth organizations.
- Founding member of Zanzibar Coalition on Debt and Development (ZACODED)

#### **5.0 Key Challenges faced**

Since its inceptions Pamoja Youth Initiative has been facing with the following challenges. They are:-

- Lack of permanent staffs, as members work in voluntary base
- Inadequacy of working tools i.e. computer,
- Permanent Office
- Shortage of Committed and skilled staffs to run organizational activities
- Financial problem,

- Lack of guiding documents to guide organization work i.e. policy (human resource, membership, financial, volunteer) strategies, correspondences,

The above challenges have reduced the Organization's capacity to effectively and efficiently reach its objectives. In this strategy our organization is looking to build a foundation of encountering those challenges and operate organization programs professionally.

#### ***6.0 Financial status of PYI***

Currently the financial position of Pamoja Youth Initiative is not healthier, since our organization has no sustainable source of income to run its operations as well as planned project activities.

The main sources of funds are membership dues, voluntary contributions from members and funds raised from good Samaritans which are mostly in term of monetary or money in kind. The above money raised is mostly used in running organization activities such as training programs, outreach programs, and youth forums.



## CHAPTER TWO: SITUATION ANALYSIS

This chapter reviews and explain Pamoja Youth Initiative internal and external environment that are in one way or another contributes towards organizational performance. It starts with a brief situation overview, followed by the PYI performance analysis and environmental analysis.

### 7.0 SITUATION OVERVIEW

#### ***7.1 Situation Overview***

Pamoja Youth Initiative is an independent youth led non-governmental, non-partisan and non-profit making organization dedicated toward empowering Zanzibar youth through realizing and utilizing talents and potentials in propelling socio-economic and political development in Zanzibar.

Pamoja Youth Initiative was officially registered as a non-profit organization on January 21, 2015 with the registration number L. 2344 under Zanzibar's Societies Act Number 6 of 1995.

Since its inception Pamoja Youth Initiative has worked in a number of activities primarily among its members and few partner organizations to achieve its mission. The activities included training programs on leadership and personal development, hosting dialogue through monthly lecture programs, collaborating with other likeminded organizations in some projects as well as providing opportunities to its members to participate in capacity building programs.

The activities conducted were primarily funded by local donors including contribution from members, partners as well as generations of incomes paid from membership dues.

### ***7.3 Current Situation***

Currently Pamoja Youth Initiative is operating in an environment with stiff competitions due to the existence of many organizations with access to resources and tools that enable them to work professionally and hence achieving organizational vision and help to address youth issues.

Moreover, there has been increasing efforts by both government and non-state actors including business community to acknowledge the work of CSO's youth led organization in particular, this has resulted the availability of moral and material supports to the programmes carried out by youth organizations, more enough, there is an opportunity of partnership and collaborations among the civil society organizations. This is very crucial for the organizations success since as an organization Pamoja Youth Initiative will prosper using these available opportunities to achieve its founding goal and objectives.

Due to the raised awareness on the role of youth organizations, participations of local people into the activities carried out by CSO's/NGO's is also an added advantage for funding opportunities, mobilizing work forces as well as attracting new members from academic institutions to join and participate fully in the programs carried out by Pamoja Youth Initiative.

Hence, the current situations provides an opportunities not only for our organizations to prosper alone, but to all CSO's/NGO's with vibrant programmes, resources and committed leadership to join forces towards contributing to the national development through the creations of programs that are locally centered and address the real need of defined demographic entities available in Zanzibar and Tanzania at large.

## **7.4 Internal Environmental Analysis**

### The SWOT/C

As part of the situation analysis towards the development of this plan, an assessment of state of affairs was undertaken to further strengthen the basis of formulation of strategies and identification of activities aimed at supporting the realization of the mission of the PYI. This analysis was carried out under the heading of the vision of PYI. These are *institutionally capacity, operations and financial sustainability*.

#### **Strength**

Strengths have to do with the positive aspects of PYI that puts it in advantageous position to accomplish its mission. The aim was to identify these strengths and see how they could be harnessed to support the achievement of PYI mission. PYI has the following strength.

Table: Strengths of PYI

S/N	STRENGTH	STRATEGIC IMPLICATIONS
1.	Motivated leaders with good education background.	Good management of PYI activities
2.	Desire and passion of the organization to the members.	Good performance of individual members contributions rate
3.	Clear organizational vision and mission	Clear direction towards organization's goals
4.	Strong connections of the members for networking	Opportunities for partnership and collaborations
5.	Availability of Accountability and Transparency within organization	Smooth operation and accountable use of resources
6.	Multidisciplinary Board	Influence good decision making

#### **Weaknesses**

Weaknesses are areas of disadvantage to PYI; they are the areas which make it difficult for the Organization to realize its mission. These areas have been identified and their strategic implications with an aim of establishing the basis for appropriate strategies to address those weakness.

Table: Weaknesses of PYI.

S/N	WEAKNESS	STRATEGIC IMPLICATIONS
1.	Insufficiency financial and capital resources	Ineffective execution of PYI plans and programs and Poor external relation and organization development.
2.	Donor dependency	Failure to accomplish organization activities on time
3.	Shortage of permanent staff to operationalize organizational activities	Delay of task accomplishment
4.	No clear communication strategy	Lack of recognition of organizational works and delay of information and lack of cooperation to organization work
5.	Inadequacy performance management system in place	Delay of organization tasks

## Opportunities

Opportunities are areas of potential advantage to PYI if exploited. They have been identified together with their potential strategic implications with an aim of determining how they could form a basis of strategies that can benefit PYI. Below is a table summarizing the available opportunities.

Table: Opportunities of PYI

S/N	OPPORTUNITIES	STRATEGIC IMPLICATIONS
1.	Availability of funding opportunities locally and International	Potentially source of finance for running organization programmes
2.	Existence of other organization with similar objectives	Enhance Strategic Partnership with other likeminded organizations
3.	Presence of courageous, creative and innovative youths	Opportunity of working force and beneficiaries
4.	Available technological innovations i.e. ICT	Enhance better communications within and outside organization

## Threats/Challenges

Threats/Challenges are areas of potential disadvantage to PYI likely to face in its operations. They have been identified together with their potential strategic implications with an aim of determining how they could form a basis of strategies that can reduce or PYI to cope with them. Below is a table summarizing the available threats:-

Table: Threats of PYI

S/N	THREATS	STRATEGIC IMPLICATIONS
1.	Lack of Interests and attitudinal problems at the community level	Disengagement from organization programs
2.	Unfavorable environment of organization operations i.e. policy, laws	Less autonomy of organization operations
3.	Periodically political tension of the country	Organizational stability and operations
4.	Poor governance	Less ownership of organization mission
5.	Changing of donor interests	Endanger the operations of organization programs

### 7.5 External Environmental Analysis

External environmental analysis examines the surrounding in which the PYI operate and the extent to which environment supports or inhibits its ability to realize its mission. The external environmental factors examined from global, regional and local perspectives. The PESTEL (Political, Economic, Socio-Cultural, Technological, Environmental and Legal) model has been used to examine the external environment. The specific external environmental situations are discussed in the following sections

## Political Factors

Zanzibar attained its Independence from the British 1963 and during 1964 Zanzibar revolution occurred to replace the monarchy which was recognizing Sultan of Zanzibar. In 1964 Zanzibar merged with mainland Tanganyika to form a United Republic of Tanzania. The country was formed as a union between the mainland territory, Tanganyika, and the island of Zanzibar in 1964, although the later still maintains a semi-autonomous government and legislature. The political landscape in Zanzibar changes in 1990's after the country has adopted Political Pluralism which influenced changes of policies, laws as well as how the state is running the country. Since the introduction of Multiparty System Zanzibar has placed in a stage of Political Instability. During the election of 2010 there were improvements of the political stability through the existence of Government of National Unity (GNU). However after the 2015 General election the GNU has not prevailed due to the annulment of the polls followed by election rerun that was boycotted by the main opposition and results the CCM ruling party to form the government and left other parties.

In that instances, Zanzibar needs to pursue institutional framework that support issue-based political processes as well as allowing Civil Society Organization to run smoothly and contribute to the development of the country. Therefore, there is a pressing need to return the country into GNU structure so that all political actors will be working together in the national building.

S/N	Factor	Strategic Implications
1.	Amendment of Government Policies	<ul style="list-style-type: none"> <li>• Sustainability of Organization Operation</li> </ul>
2.	Power Politics	<ul style="list-style-type: none"> <li>• Endanger organizational performances</li> </ul>
3.	Political goodwill	<ul style="list-style-type: none"> <li>• Enhance relationships between government and organization</li> </ul>
4.	Political interferences	<ul style="list-style-type: none"> <li>• Hinder the organization performances</li> </ul>

## Economic factors

Zanzibar's economy grew at around 7% per annum since 2013. But despite impressive macro-economic growth, levels of poverty remain high, particularly in rural areas. For instance, the agriculture sector grew by an average of 2.5% between 2010 and 2015.<sup>1</sup> This growth rate is barely equivalent to the rate of population growth and well below the target of 10%. Overall, agriculture-sector growth has been well below the anticipated growth rate and has thus been unable to make a considerable contribution to poverty reduction.

This economic analysis can in one way or another impacts the operations and sustainability of PYI. The table below summarizes those factors and their strategic implications.

Table: Economic factors

S/N	Factor	Strategic Implications
1.	Inflation	<ul style="list-style-type: none"> <li>Predictable budget of PYI</li> </ul>
2.	Weakening of Tanzanian Shilling against major currencies	<ul style="list-style-type: none"> <li>Reduce purchasing power</li> </ul>
3.	Low per capital income	<ul style="list-style-type: none"> <li>Reduce the ability of the members to contribute</li> </ul>

## Socio-Cultural factors

PYI operates within an environment made up of communities with different cultures and which live in different geographical locations. The multiplicity of communities brings in multiple cultures which in-turn has their own implications in the activities of the PYI. The table below contains a summary of important socio-cultural factors and their implications in the activities of the PYI.

Table: Social factors

S/N	Factor	Strategic Implications
1.	Beliefs, values, attitudes	<ul style="list-style-type: none"> <li>Disengagement from organization programs</li> </ul>
2.	Change in demographic characteristics of the population	<ul style="list-style-type: none"> <li>Need to change organization focus areas</li> </ul>
3.	Increased crime and corruption	<ul style="list-style-type: none"> <li>Need to re-shape organization thematic areas to cope with existing factors</li> </ul>

<sup>1</sup> Agriculture-Sector Growth (Constant 2007 Price Growth Rates- 2015 by the RGoZ

#### **2.4.4 Technological factors**

The field of technology is developing very fast and is changing every day. Everyone therefore tries to keep up the ever changing technological development. In this world, it influences the development of new product and the variation/changes in existing product. The technology of operations is also very dynamic and this defines how organizations producing their products all over the world. At the core of technology is the Information Communication Technology (ICT), and in particular. However there have been no clear linkages that the development of technology has enough transformed the people livelihoods especially young people in the area of employment creation.

The table below contains some important technological factors and their strategic implications to the PYI

Table 2.4 Technological factors

S/N	Factor	Strategic Implications
1.	ICT	<ul style="list-style-type: none"> <li>• Improve organizational capacity</li> <li>• Accuracy and speed of communication</li> <li>• Centralized information sharing</li> </ul>
2.	New Equipments and machineries	<ul style="list-style-type: none"> <li>• Simplify organization work</li> </ul>
3.	Rapid Technological Advancement	<ul style="list-style-type: none"> <li>• Opportunity to excel organization work innovatively</li> </ul>

#### **Legal Factor**

The existing legal framework as well as government regulations defines the legal environment in which NGO's operate. The policy and laws governing both CSO's/NGOs are not conversant with time, for example the Society Act No 6 of 1995 give the authority to the Minister responsible for NGO's/CSO's to declare an organization unlawfully or revoke the registration of registered NGO/CSO without any consultation or cooperating with anybody or organ to assess the legitimacy or validity of the decision to revoke the registration or declaration of an unlawfully society by the minister. This put the work of NGOs in jeopardy since the NGOs lack independency of performing their duties to support democratic growth as well as development in the country. Therefore PYI should always adhere to statutory requirements to avoid or minimize litigation. Some of the legal factors are summarized here below.

Table: Legal factors

S/N	Factor	Strategic Implications
1	Weak legal framework	<ul style="list-style-type: none"> <li>• Constraints in decision making and policy implementation.</li> </ul>
2	High litigation	<ul style="list-style-type: none"> <li>• Legal cost</li> </ul>
3	Unfavorable labor laws	<ul style="list-style-type: none"> <li>• Increased cost and compliance</li> </ul>
5	Regulatory framework	<ul style="list-style-type: none"> <li>• Increased litigation</li> <li>• Increased cost of compliance</li> </ul>

After internal and external analysis PYI come up with the most important Goals for the implementation of 2018-2023 Strategic Plan.

### **8.0 Stakeholders Analysis**

#### 2.3 Pamoja Youth Initiative Stakeholders Analysis

In developing this strategy, “Stakeholder” agreed to be an individual, group, societies and organizations who/which have roles or interests in the planning and implementation of interventions carried out by Pamoja Youth Initiative

PYI stakeholders are defined for purposes of this strategic plan as individuals or organizations that have an interest in the organization because they have something to gain or lose from its presence and activities. An understanding of the stakeholders' concerns therefore is a critical factor to the success of this Plan. A summary of the possible issues or problems facing them, what they gain from the organization's activities and how they relate to it is presented in matrix form below.

Thus the following stakeholders were identified and their specific roles and expectations were highlighted in order to position Pamoja Youth Initiative in a more dynamic and responsive mode of operation corresponding to the needs and expectations of each stakeholder.

Stakeholder	Key Concerns	Gain from PYI	Contribution to PYI	Link to PYI
Government	<ul style="list-style-type: none"> <li>Uncoordinated civil society input into the MKUZA 11 process</li> <li>Low quality input from civil society into the national policy making process</li> <li>Policy dissemination to grass root level</li> </ul>	<ul style="list-style-type: none"> <li>Meet donor conditionality for civil society</li> <li>participation in PRS process</li> <li>Improved quality of dialogue with field researched data</li> <li>Community policy awareness</li> </ul>	<ul style="list-style-type: none"> <li>Security, law, order and physical infrastructure</li> <li>Forum (e.g. PER, MKUZA cluster committees etc.) for consultation and policy dialogue</li> <li>Trust and good will</li> </ul>	<ul style="list-style-type: none"> <li>Policy Implementation s and Development of Interventions on youth issues</li> </ul>
Consultants and Researchers'	<ul style="list-style-type: none"> <li>Inadequate or lack of professional skills</li> </ul>	<ul style="list-style-type: none"> <li>Opportunity to provide professional advisory services</li> <li>Financial gain from fees and other charges for services rendered</li> </ul>	<ul style="list-style-type: none"> <li>Independent professional analysis and advice on topical issues</li> <li>Integrity</li> <li>Representation</li> <li>Skill building</li> </ul>	<ul style="list-style-type: none"> <li>Advisor/Partner</li> </ul>
External Partners	<ul style="list-style-type: none"> <li>Ineffective civil society organizations to lobby and advocate for pro-youth development</li> </ul>	<ul style="list-style-type: none"> <li>Partners in advocacy with governments on issues of common concern</li> <li>Knowledge and data of local issues and work environment</li> <li>Informed advice</li> </ul>	<ul style="list-style-type: none"> <li>Financial support</li> <li>International networking</li> <li>Benchmarking regionally and internationally</li> </ul>	<ul style="list-style-type: none"> <li>Donor</li> <li>Adviser</li> </ul>
Youth-led Organizations/like minded CSO's/NGO's	<ul style="list-style-type: none"> <li>Weak networking and common voice</li> <li>Competition for donor resources</li> <li>Duplication/competition in services provided</li> </ul>	<ul style="list-style-type: none"> <li>Shared information and experiences</li> <li>Cooperation in the provision of common services</li> </ul>	<ul style="list-style-type: none"> <li>Sharing of information and field experiences</li> <li>Benchmarking</li> </ul>	<ul style="list-style-type: none"> <li>Collaboration &amp; Partnership</li> </ul>
Youth groups (University students, High School Students)	<ul style="list-style-type: none"> <li>Lack of or insufficient affordable social services</li> <li>Marginalization of the poor and vulnerable groups such as women, children and the disabled</li> <li>Policy ignorance</li> <li>Powerlessness to influence policy and public resource allocation in their</li> </ul>	<ul style="list-style-type: none"> <li>Policy awareness and ability to defend their interests</li> <li>Participation in policy formulation and implementation monitoring at grassroots level</li> </ul>	<ul style="list-style-type: none"> <li>Provide primary data and ideas on real community concerns and development challenges</li> <li>Moral and material support</li> </ul>	<ul style="list-style-type: none"> <li>Ultimate beneficiary of PYI programme</li> <li>Grassroots member of PYI</li> </ul>

	favors			
PYI Staffs, Volunteers and Interns	<ul style="list-style-type: none"> <li>• Opportunity for Personal &amp; Professional Development</li> <li>• Meaningful contribution to the community development</li> <li>• Conducive working environment.</li> <li>• Knowledge, skills for the work they're doing.</li> <li>• Clearly define roles and responsibility teams and conditions.</li> </ul>	<ul style="list-style-type: none"> <li>• Professional development</li> <li>• Personal Development</li> </ul>	<ul style="list-style-type: none"> <li>• Achievement of objectives or goals of organization</li> </ul>	<ul style="list-style-type: none"> <li>• Main implementers of the organization programs</li> </ul>
Media	<ul style="list-style-type: none"> <li>• Inform public on issues, achievements and challenges regarding youth issues</li> </ul>	<ul style="list-style-type: none"> <li>• Media programs</li> </ul>	<ul style="list-style-type: none"> <li>• Publicize organizational work</li> </ul>	<ul style="list-style-type: none"> <li>• Partner</li> <li>• Collaborator</li> </ul>
Youth	<ul style="list-style-type: none"> <li>• Vibrant Programs to support social, political and economic welfare</li> </ul>	<ul style="list-style-type: none"> <li>• Policy lobbying and advocacy to support their agenda</li> <li>• Participation and Involvement</li> </ul>	<ul style="list-style-type: none"> <li>• Provide moral support in organization works</li> </ul>	<ul style="list-style-type: none"> <li>• Member</li> <li>• Target group beneficiary of PYI programs</li> </ul>
Academic Institutions	<ul style="list-style-type: none"> <li>• Research and documentation of the processes and results.</li> <li>• Opportunity for placement</li> <li>• Career development.</li> </ul>	<ul style="list-style-type: none"> <li>• Programs that address socio-economic and political development</li> </ul>	<ul style="list-style-type: none"> <li>• Independent professional analysis and advice on topical issues</li> </ul>	<ul style="list-style-type: none"> <li>• Consultations</li> <li>• Beneficiaries</li> <li>• </li> </ul>

## THE IMPORTANT GOALS ARE/OBJECTIVES:

**Overall Objective/Five years Change:** PYI seeks to contribute towards reactivating Zanzibaris Youth to realize their potentialities and use their talents towards the development of their society.

From 2018-2023 Pamoja Youth Initiative work expect to achieve on the following strategic results.

1. Youth engagement in civic and democratic processes strengthened
2. Employability Skills & Entrepreneurship Capacity for Youth increased
3. Organizational Development and Sustainability improved

## CHAPTER THREE

### **9.0 KEY OBJECTIVES, STRATEGIC ISSUES AND STRATEGIES**

This chapter focuses on the goals, objectives, strategic issues and corresponding strategies for the Pamoja Youth Initiative. The goals represent the broad aims of the Organization. Objectives are specific measures the organization wishes to attain within a specified period of time. Goals are broader targets to be accomplished and are translated into specific/actionable objectives. The goals of Pamoja Youth Initiative are summarized in the table below:

Table 3.1 Strategic Results, strategic issues and strategies

Organizational Development and Sustainability improved			
No	IMMEDIATE RESULTS	STRATEGIC ISSUES	STRATEGIES
1.1	Financial and human resource capacity of PYI strengthened	<ul style="list-style-type: none"> <li>• Insufficient staffs to manage PYI activities</li> <li>• Shortage of financial resources for running organization programmes</li> <li>• Poor external relation and organization development.</li> </ul>	<ul style="list-style-type: none"> <li>• Attracting and recruiting creative and innovative youths</li> <li>• Building track records and showcasing our impacts in securing financial and capital resources</li> </ul>
1.2	Broad an supportive network for PYI improved	<ul style="list-style-type: none"> <li>• Recognition of organization works Strategic Partnership</li> </ul>	<ul style="list-style-type: none"> <li>• Working with likeminded organization to create communication strategy to strengthen network</li> </ul>
1.3	Organizational Governance strengthened	<ul style="list-style-type: none"> <li>• Organization operations delays</li> <li>• Unsustainable and Unprofessional operations of organization activities</li> </ul>	<ul style="list-style-type: none"> <li>• Empowerment of organization members</li> </ul>
Employability Skills & Entrepreneurship Capacity for Youth increased			
2.1	Capacity of Youth needed in Labor market increased	<ul style="list-style-type: none"> <li>• Failure to accomplish career development program/projects</li> <li>• Potential working force and beneficiaries</li> <li>• Unemployment</li> </ul>	<ul style="list-style-type: none"> <li>• Developing self-sustaining programs/projects on career development to minimize huge donor dependency</li> </ul>
2.2	Youth engagement in entrepreneurship and other petty business strengthened	<ul style="list-style-type: none"> <li>• Failure to accomplish organization entrepreneurship program/projects</li> <li>• Inadequate technological based solutions</li> <li>• Unemployment</li> </ul>	<ul style="list-style-type: none"> <li>• Developing self-sustaining and technological based programs/projects to minimize huge donor dependency,</li> </ul>

Youth engagement in civic and democratic processes strengthened			
3.1	youth leadership capacity strengthened	<ul style="list-style-type: none"> <li>• Clear direction towards organization's goals</li> <li>• Presence of potential working force and beneficiaries</li> </ul>	<ul style="list-style-type: none"> <li>• Implementing programs that enable youth to build leadership capacity</li> </ul>
3.2	youth participation in democratic process of the country increased	<ul style="list-style-type: none"> <li>• Strategic Partnership</li> <li>• Youth Disengagement in democratic process</li> <li>• Clarity of organization's goals</li> </ul>	<ul style="list-style-type: none"> <li>• Connecting with other organization with similar objectives to facilitate youth participation in democratic process</li> <li>• To engage youth in public dialogue</li> </ul>

## ANNEX 1: LOGICAL FRAMEWORK FOR THE STRATEGIC PLAN

Hierarchy of Objectives /Results	Narrative Summary	Objectively Verifiable Indicators	Means of Verifications	Critical assumptions
<b>Five Year overall goal</b>	Reactivating Zanzibar Youth to realize their potentialities and utilize use their talents towards the development of their society.	<ul style="list-style-type: none"> <li>• % of Youth with ability to realize their potentialities</li> <li>• % of youth with abilities to utilize their talents</li> </ul>	<ul style="list-style-type: none"> <li>• Government report</li> <li>• Annual implementation report</li> <li>• Annual Survey report</li> </ul>	<ul style="list-style-type: none"> <li>• Ministry of youth remains committed in creating and implementing policy and programs that seek to empower young people.</li> <li>• Good governance prevail</li> </ul>
Strategic results 1.1	Youth engagement in civic and democratic processes strengthened	<ul style="list-style-type: none"> <li>• Number of youth engaged in civic and democratic processes</li> <li>• % of citizen satisfaction on youth engagement in democratic process</li> </ul>	<ul style="list-style-type: none"> <li>• Annual implementation report</li> <li>• Ministry of youth report</li> </ul>	<ul style="list-style-type: none"> <li>• Government remain committed to democratic governance principles</li> <li>• Freedom of opinion prevail</li> </ul>
Strategic results 1.2	Employability Skills & Entrepreneurship Capacity for Youth increased	<ul style="list-style-type: none"> <li>• % of youth awareness on employability skills and Entrepreneurshi</li> </ul>	<ul style="list-style-type: none"> <li>• Annual survey report</li> <li>• Annual implementation report</li> </ul>	<ul style="list-style-type: none"> <li>• Government of Zanzibar remain committed in implementing policies regarding youth empowerment</li> </ul>

		<ul style="list-style-type: none"> <li>• Number of youth engaging in self employment</li> </ul>	<ul style="list-style-type: none"> <li>• Field visit report</li> </ul>	
Strategic results 1.3	Organizational Development and Sustainability improved	<ul style="list-style-type: none"> <li>• Number of organizational policy in place</li> <li>• Number of qualified personnel</li> <li>• Extent to which PYI depends on more than one donor</li> </ul>	<ul style="list-style-type: none"> <li>• OCA report</li> <li>• Performance Appraisal report</li> <li>• End of holistic evaluation report</li> <li>• Auditing report</li> </ul>	<ul style="list-style-type: none"> <li>• Accountability within organization</li> </ul>
Immediate results 1.1.1	Youth leadership capacity strengthened	<ul style="list-style-type: none"> <li>• Number of youth holding different leadership position</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Government report</li> <li>• Stakeholders satisfaction survey report</li> </ul>	<ul style="list-style-type: none"> <li>• Government of Zanzibar remain committed in engaging youth in leadership and governance</li> </ul>
Immediate results 1.1.2	Youth participation in democratic process of the country increased	<ul style="list-style-type: none"> <li>• % of youth engagement civic and in democratic processes</li> </ul>	<ul style="list-style-type: none"> <li>• Government report</li> <li>• Annual implementation report</li> <li>• Media coverage</li> </ul>	<ul style="list-style-type: none"> <li>• Government remain committed to democratic governance principles</li> <li>• The Revolutionary Government of Zanzibar will continue to provide wide and genuine democratic space</li> </ul>
Immediate results 1.2.1	Capacity of Youth needed	<ul style="list-style-type: none"> <li>• % of employed</li> </ul>	<ul style="list-style-type: none"> <li>• Annual survey</li> </ul>	<ul style="list-style-type: none"> <li>• Corruption reduced</li> </ul>

	in Labor market increased	<ul style="list-style-type: none"> <li>youth</li> <li>% of youth in Labor market</li> </ul>	<ul style="list-style-type: none"> <li>report</li> <li>Government report</li> </ul>	
Immediate results 1.2.2	Youth engagement in entrepreneurship and other petty business strengthened	<ul style="list-style-type: none"> <li>Number of youth engaging in entrepreneurship and other petty business</li> <li>Level of youth awareness on Entrepreneurship</li> </ul>	<ul style="list-style-type: none"> <li>Annual survey report</li> <li>On sight visit report</li> </ul>	<ul style="list-style-type: none"> <li>The Revolutionary Government of Zanzibar will continue to provide support for entrepreneurs</li> </ul>
Immediate results 1.3.1	Financial and human resource capacity of PYI strengthened	<ul style="list-style-type: none"> <li>The extent to which PYI has Financial and Human resource policy and guidelines</li> <li>Number of skilled and qualified personnel</li> </ul>	<ul style="list-style-type: none"> <li>Auditing report</li> <li>OCA report</li> <li>Staff performance appraisal report</li> </ul>	<ul style="list-style-type: none"> <li>Qualified and competent personnel in the labour market will be available and affordable.</li> </ul>
Immediate results 1.3.2	Broad and supportive network for PYI improved	<ul style="list-style-type: none"> <li>Number of PYI partners and networks</li> </ul>	<ul style="list-style-type: none"> <li>OCA report</li> </ul>	<ul style="list-style-type: none"> <li>Accountability within organization</li> </ul>

Immediate results 1.3.3	Organizational Governance strengthened	<ul style="list-style-type: none"> <li>• Extent to which programs outcomes, outputs and activities aligned with PYI mission</li> <li>• Extent to which PYI review its operating environment</li> <li>• Extent to which high quality administrative system is in place</li> </ul>	<ul style="list-style-type: none"> <li>• OCA report</li> <li>• Annual implementation strategy</li> <li>• Auditing reports</li> <li>• End of holistic evaluation report</li> </ul>	<ul style="list-style-type: none"> <li>• Policy and legal framework will remain friendly to CSOs.</li> </ul>
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## CHAPTER FIVE: MONITORING & EVALUATION

Monitoring is an important management tool that helps management to among other things; make decisions aimed at improving performance, allowing managers to determine whether programme is on course and if it is likely to achieve the intended objectives, ensuring accountability to all parties involved in the programme, to assess the use and delivery of the resources in accordance with the implementation plan and to monitor the achievement of the intended outputs on a timely manner. The main purpose is to enable managers to verify progress founded on evidence based decisions about any corrections needed in implementation. In this regard, PYI will monitor and evaluate the inputs, activities and outputs to ensure that the strategic plan objectives are delivered in accordance with the implementation plan. An effective M&E mechanism will be designed and applied.

Evaluation of the plan will serve two main purposes; first, to enquire into the feasibility of the plan and second, to assess the overall impact. Evaluation of the strategic plan will be useful in several ways; first, to avoid the possibility of wasting money by aiding the selection of the most effective options. Second, it will help PYI to continue with the plan that is likely to produce the intended results and lastly, it will detect and correct some of the factors that may reduce the positive impact of the strategic plan.

### **5.1 Monitoring Methodologies**

Monitoring will involve routine data collection and analysis on the success of the implementation of this strategic plan. The results from the analysis will then be used to inform decision making at all levels. The objectives of the strategic plan will be reinforced through corrective measures when and if necessary. This will be achieved by:

1. Carrying out continuous data collection, analysis monthly, quarterly and annual reporting to the Management based on indicators at all levels strategic results
2. Carrying out random inspections and making objective observations.
3. Conducting specially designed surveys and rapid assessment to assess progress.
4. Carrying out participatory (Stakeholders forum)
5. Establishment of Work Improvement Teams in the respective departments
6. Facilitating independent assessment and reviews of the program
7. Conducting a periodic field visit at the Program sites

The implementing units will submit periodic review reports to the Management Committee. These reports will be reviewed regularly against the indicators to ensure that there is positive progress.

### **5.2 Evaluation Mechanism**

The strategic plan will be evaluated during and after implementation to ensure that it produces the intended results. The plan will inherently be subjected to independent evaluation to remove any element of bias. The evaluation will be carried out using relevance, efficiency, effectiveness, sustainability and impact measures.

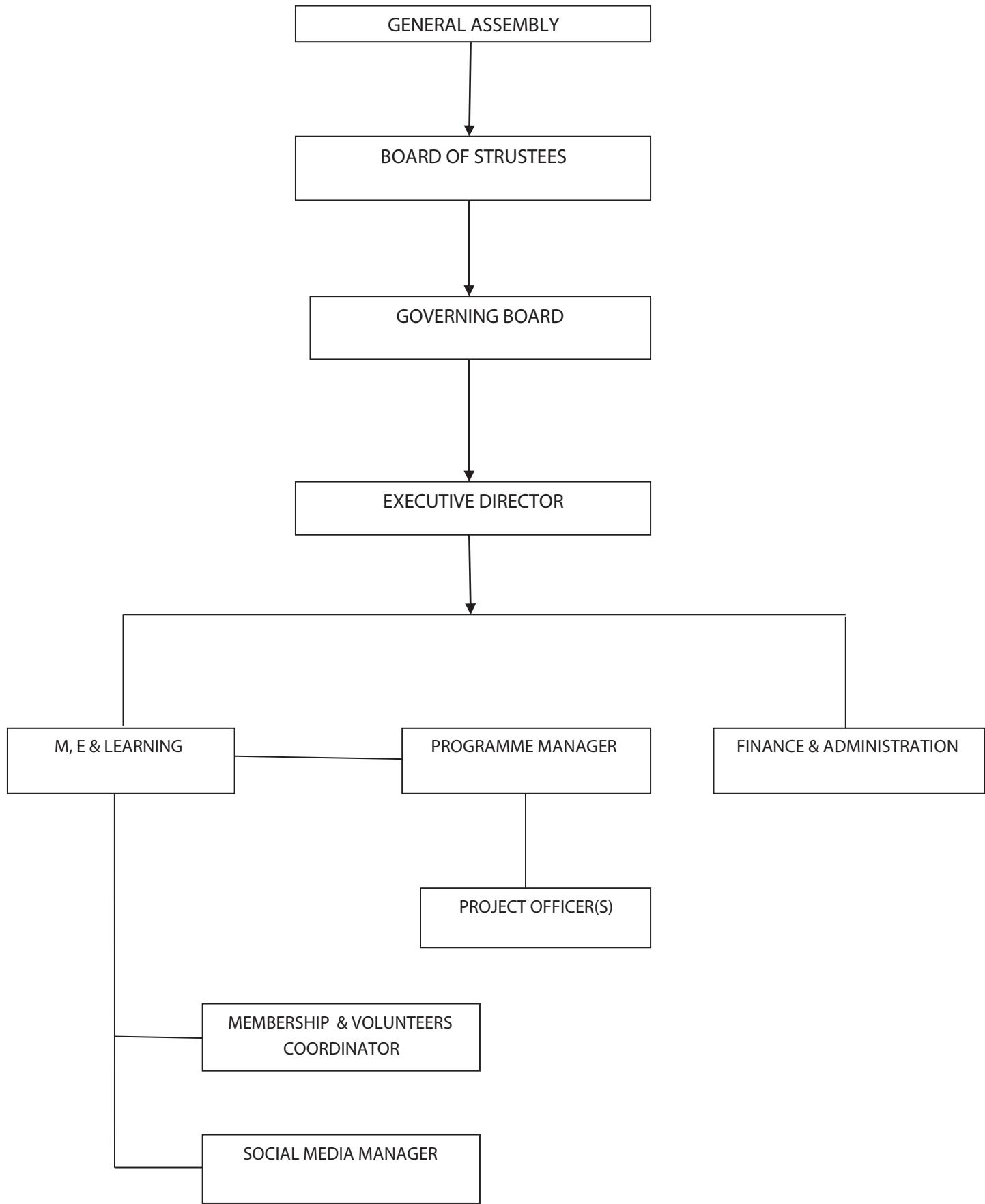
A logical framework will be designed for each strategic objective showing the expected outputs, activities, M&E tasks, means of verification, the actions, timeframe and resource requirements to help track and monitor progress in the implementation of the plan.

### **5.3 Plan Monitoring and Evaluation Framework**

The M&E function will be spread across all departments. Each will create a framework, with similar features of the logical framework for the strategic plan (Annex I), within which to collect, analyze data, prepare and disseminate reports. The M&E plan outlines the outputs and key activities to be undertaken under each of the strategies. The logical frame work extends this information by specifying indicators of the achievements of the various outcomes and activities, the means of verifying the various outcomes and activities, the means of verifying the achievements and a time table of doing so, and the facilitating and constraining factors expected to affect achievement.



## PROPOSED ORGANIZATION STRUCTURE



PYI FIVE-YEAR Overall Budget						
	2018	2019	2020	2021	2022	OVERAL BUDGET
Youth engagement in civic and democratic processes strengthened						
Youth leadership capacity strengthened						
Knowledge on leadership development increased						
Activities						
Identify Leadership developmet programs/Mapping	6,805,000					6,805,000
Conduct research on leadership awareness in Zanzibar	7,662,000					7,662,000
Identify 20 Youth in regional level and Conduct TOT Training on Leadership development	3,442,000	3,614,100	3,794,805	3,984,545.25	4,183,773	19,019,223
Develop Leadership Development training programme	150,000,000	157,500,000	165,375,000	173,643,750.00	182,325,938	828,844,688
Develop leadership manual for PYI on leadership development	5,820,000					5,820,000
Develop Mentorship program for Young Leaders (High School Students/College/Varsity Students)	10,700,000	11,235,000	11,796,750	12,386,588	13,005,917	59,124,254
<b>Subtotal of output 1.1.1</b>	<b>184,429,000</b>	<b>172,349,100</b>	<b>180,966,555</b>	<b>190,014,883</b>	<b>199,515,627</b>	<b>927,275,165</b>
Youth participation in democratic process of the country increased						
Opportunity for Youth participation in democratic process made available						
Review recent study/research on Youth participation in democratic process	7,662,000			8,045,100		15,707,100
Conduct youth dialogue workshop on their involvement and participation in public affairs	3,906,000	4,101,300	4,306,365	4,521,683	4,747,767	21,583,116
Cnduct capacity building training for Youth on theavailable opportunities for Participation	4,346,000	4,563,300	4,791,465	5,031,038	5,282,590	24,014,393
Public lecture on'Youth Participation	12,432,000	13,053,600	13,706,280	14,391,594	15,111,174	68,694,648
Media Program on Youth Participation	16,080,000	16,884,000	17,728,200	18,614,610	19,545,341	88,852,151
Organize meeting with Duty Bearer and other stakeholders to advocate on yotuh participation on Democratic process	2,930,000		3,076,500		3,230,325	9,236,825
Conduct Evaluation meeting with Youth and other stakeholders to collect success stories on Youth participation	3,937,000		4,133,850		4,340,543	12,411,393
Study visit to Localauthorities to see the level of Youth Participation in demeocratic process	1,152,000	1,209,600	1,270,080	1,333,584	1,400,263	6,365,527
<b>Subtotal of output 1.2.1</b>	<b>52,445,000</b>	<b>39,811,800</b>	<b>49,012,740</b>	<b>51,937,610</b>	<b>53,658,002</b>	<b>246,865,152</b>
<b>Subtotal ofStrategic Result one</b>	<b>236,874,000</b>	<b>212,160,900</b>	<b>229,979,295</b>	<b>241,952,492</b>	<b>253,173,629</b>	<b>1,174,140,317</b>
Employability Skills & Entrepreneurship Capacity for Youth increased						
Capacity of Youth needed in Labor market increased						
Knowledgeand skills on Career development increased						
Activities						
Review/research on Career Development for youths	7,662,000			8,045,100		15,707,100
Training Youth on Career developent	4,346,000	4,563,300	4,791,465	5,031,038	5,282,590	24,014,393
Creating Career Clubs for University and College Students	24,650,000					24,650,000
Conduct career festival for College and University students	7,590,000	7,969,500	8,367,975	8,786,374	9,225,692	41,939,541
Cndcut CV writing competition for Colledge and University students	2,704,000	2,839,200	2,981,160	3,130,218	3,286,729	14,941,307
<b>Subtotal of Output 2.1.1</b>	<b>46,952,000</b>	<b>15,372,000</b>	<b>16,140,600</b>	<b>24,992,730</b>	<b>17,795,012</b>	<b>121,252,342</b>
Youth engagement in entrepreneurship and other petty business strengthened						
Youth knowledge and skills on entrepreneurship outh increased						
Activities						
Conduct Assessment on the state of youth engagement on Entrepreneurship	4,235,000	4,446,750	4,669,088	4,902,542	5,147,669	23,401,048
Conduct training for youth on Entrepreneurship	7,764,000	8,152,200	8,559,810	8,987,801	9,437,191	42,901,001
Conduct onsite visit on youth engament on Entrepreneurship	1,152,000	1,209,600	1,270,080	1,333,584	1,400,263	6,365,527
Organize entrepreneurship competitions for young entrepreneurs	4,660,000	4,893,000	5,137,650	5,394,533	5,664,259	25,749,442
Organise Entrepreneurship exhibition for young entrepreneurs	6,504,000	6,829,200	7,170,660	7,529,193	7,905,653	35,938,706
<b>Subtotal of Output 2.2.1</b>	<b>24,315,000</b>	<b>25,530,750</b>	<b>26,807,288</b>	<b>28,147,652</b>	<b>29,555,034</b>	<b>134,355,724</b>
<b>Subtotal ofStrategic Result two</b>	<b>71,267,000</b>	<b>40,902,750</b>	<b>42,947,888</b>	<b>53,140,382</b>	<b>47,350,046</b>	<b>255,608,065</b>
Organizational Development and Sustainability improved						
Financial and human resource capacity of PYI strengthened						
Fanancial and Human resources of PYI made strong available and competitive						
Activities						
Conduct staff Training Needs Assessment.	1,650,000	1,732,500	1,819,125	1,910,081	2,005,585	9,117,292
Provide support the staff to attend demand-driven trainings.	16,000,000	16,800,000	17,640,000	18,522,000	19,448,100	88,410,100
Provide financial support for staff career development.	8,000,000	8,400,000	8,820,000	9,261,000	9,724,050	44,205,050
Carry out staff performance appraisals.	1,400,000	1,470,000	1,543,500	1,620,675	1,701,709	7,735,884
Conduct regular staff learning meetings.	3,460,000	3,633,000	3,814,650	4,005,383	4,205,652	19,118,684
Develop organizational guiding documents and systems (financial manual, human rsource manual, staff regulations, HIV policy, Gender based policy and Volunteer policy)	5,251,000	5,513,550	5,789,228	6,078,689		22,632,466
Recruit new members	1,750,000	1,837,500	1,929,375	2,025,844	2,127,136	9,669,855
Review membership dues/contributions	-	-	-	-	-	-

Develop fund raising strategy	5,251,000					5,251,000
Conduct fund raising event for PYI	1,790,000		1,879,500		1,973,475	5,642,975
<b>Subtotal of Output 3.1.1</b>	<b>44,552,000</b>	<b>39,386,550</b>	<b>43,235,378</b>	<b>43,423,671</b>	<b>41,185,707</b>	<b>211,783,306</b>
<b>Broad and supportive network for PYI improved</b>						
PYI relations with other related networks and NGOs increased						
<b>Activities</b>						
Identify potential partners	840,000					840,000
Join with NGO/CSO umbrellas with same objectives nationally and internationally	-	-	-	-	-	-
Sign MOU with potential partners	-	-	-	-	-	-
Conduct membership engagement activities such as retreat, study tour, visits	9,020,000	9,471,000	9,944,550	10,441,778	10,963,866	49,841,194
Develop organizational website	1,600,000					1,600,000
Attend/Arrange networking events i.e seminars, conferences, forums, festivals	-	-	-	-	-	-
<b>Subtotal of Output 3.2.1</b>	<b>11,460,000</b>	<b>9,471,000</b>	<b>9,944,550</b>	<b>10,441,778</b>	<b>10,963,866</b>	<b>52,281,194</b>
<b>Organizational Governance strengthened</b>						
PYI management and its Board empowered						
Conduct Organization Capacity Assessment (OCA)	1,200,000	1,260,000	1,323,000	1,389,150	1,458,608	6,630,758
Conducting ordinary and extra ordinary management Meeting	2,340,000	2,457,000	2,579,850	2,708,843	2,844,285	12,929,977
Review, update, translate and distribute PYI Constitution	5,760,000	6,048,000	6,350,400	6,667,920	7,001,316	31,827,636
Conduct Annual General Meeting	1,440,000	1,512,000	1,587,600	1,666,980	1,750,329	7,956,909
Conduct training needs assessment for Board Members.	842,000	884,100	928,305	974,720	1,023,456	4,652,582
Conduct demand driven training to Board Members.	1,284,000	1,348,200	1,415,610	1,486,391	1,560,710	7,094,911
Conduct Ordinary and Extra-ordinary Board Meetings.	2,440,000	2,562,000	2,690,100	2,824,605	2,965,835	13,482,540
Recruit additional members of the Board to cater for multidisciplinary and effective succession planning	1,540,000				1,617,000	3,157,000
Carry out and regularly update donor mapping for resource mobilization.	-	-	-	-	-	-
Prepare project and programme proposals and submit to strategic development partners.	4,200,000	4,410,000	4,630,500	4,862,025	5,105,126	23,207,651
Conduct round table annual meeting with Development Partners	1,795,000	1,884,750	1,978,988	2,077,937	2,181,834	9,918,508
<b>Subtotal of Output 3.3.1</b>	<b>22,841,000</b>	<b>22,366,050</b>	<b>23,484,353</b>	<b>24,658,570</b>	<b>27,508,499</b>	<b>120,858,471</b>
<b>Monitoring, Evaluation and Quality Assurance of PYI strengthened</b>						
Prepare Organization report (quarterly and progressive reporting)	4,320,000	4,536,000	4,762,800	5,000,940	5,250,987	23,870,727
Design and operationalize a user-friendly Monitoring and Evaluation System	-	-	-	-	-	-
Conduct training for staff on Monitoring and Evaluation and Result-Based Management	1,202,000	1,262,100	1,325,205	1,391,465	1,461,039	6,641,809
Conduct a comprehensive baseline survey for monitoring of the new strategy	11,100,000		-	-	-	11,100,000
Conduct quarterly review meetings	760,000	798,000	837,900	879,795	923,785	4,199,480
Conduct annual audit of book of accounts	8,000,000	8,400,000	8,820,000	9,261,000	9,724,050	44,205,050
<b>Subtotal of Output 3.3.2</b>	<b>25,382,000</b>	<b>14,996,100</b>	<b>15,745,905</b>	<b>16,533,200</b>	<b>17,359,860</b>	<b>90,017,066</b>
<b>Subtotal of Strategic Result three</b>	<b>104,235,000</b>	<b>86,219,700</b>	<b>92,410,185</b>	<b>95,057,219</b>	<b>97,017,932</b>	<b>384,922,971</b>
<b>Total Programme Cost</b>	<b>412,376,000</b>	<b>339,283,350</b>	<b>365,337,368</b>	<b>390,150,093</b>	<b>397,541,607</b>	<b>1,814,671,353</b>
<b>Running Cost/Administration Cost</b>						
ICT, Internet	4,680,000	4,914,000	5,159,700	5,417,685	5,688,569	25,859,954
Furniture	5,000,000	5,250,000	5,512,500	5,788,125	6,077,531	27,628,156
Office Utilities ( Water and Othe Utilities)	2,400,000	2,520,000	2,646,000	2,778,300	2,917,215	13,261,515
Office Rent	6,000,000	6,300,000	6,615,000	6,945,750	7,293,038	33,153,788
Travel Expenses	5,000,000	5,250,000	5,512,500	5,788,125	6,077,531	27,628,156
Office Stationery and supplies	3,000,000	3,150,000	3,307,500	3,472,875	3,646,519	16,576,894
Telephone, fax & postage charges	2,400,000	2,520,000	2,646,000	2,778,300	2,917,215	13,261,515
Bank and legal fees	3,000,000	3,150,000	3,307,500	3,472,875	3,646,519	16,576,894
Advertising expenses	1,500,000	1,575,000	1,653,750	1,736,438	1,823,259	8,288,447
Un categorized	2,500,000	2,625,000	2,756,250	2,894,063	3,038,766	13,814,078
<b>Sub total Office Running Costs</b>	<b>35,480,000</b>	<b>37,254,000</b>	<b>39,116,700</b>	<b>41,072,535</b>	<b>43,126,162</b>	<b>196,049,397</b>
<b>Personal Emoluments/Salaries</b>						
Chairperson	12,000,000					12,000,000
Executive Director	12,000,000					12,000,000
Monitoring, Evaluation and Learning (M, E & L)	8,400,000					8,400,000
Finance and Administration	8,400,000					8,400,000
Program Manager	6,000,000					6,000,000
Project Officer (s) 3 (per each project)	6,000,000					6,000,000
Membership Coordinator-Intern	6,000,000					6,000,000
Head of Partnership	7,200,000					7,200,000
Secretary	4,800,000					4,800,000
<b>Total Personal Emolument and benefits</b>	<b>70,800,000</b>	<b>74,340,000</b>	<b>78,057,000</b>	<b>81,959,850</b>	<b>86,057,842,50</b>	<b>70,800,000</b>
<b>Total Adiministration Costs</b>	<b>106,280,000</b>	<b>111,594,000</b>	<b>117,173,700</b>	<b>123,032,385</b>	<b>129,184,004</b>	<b>266,849,397</b>
<b>TOTAL PROGRAMME AND RUNNING COST</b>	<b>518,656,000</b>	<b>450,877,350</b>	<b>482,511,068</b>	<b>513,182,478</b>	<b>526,725,611</b>	<b>2,081,520,749</b>
% of Programme cost	80%	75%	76%	76%	75%	87%
% of Administration cost	20%	25%	24%	24%	25%	13%

		PAMOJA YOUTH INITIATIVE			
		WORK PLAN FOR THE IMPLEMENTATION OF ORGANIZATION STRATEGIC PLAN-2018-2023			
		Source of Fund	No of Unit	Unit price	Total
<b>Strategic result one</b>		<b>Youth engagement in civic and democratic processes strengthened</b>			
Outcome 1.1		<b>Youth leadership capacity strengthened</b>			
Output 1.1.1		<b>Knowledge on leadership development increased</b>			
Activities					
1.1.1.1 <b>Identify Leadership development programs/Mapping</b>					
Consultancy fee for tools development, data analysis, reporting and presentation to the PYI stakeholders					
Advertisement cost for enumerators (Media advertisements)					
Data collection cost for enumerators for 10 pax for 5 days					
Stationaries					
Communication					
Transport allowance for stakeholders during the presentation of report					
Refreshments for 30 participants+3 Supporting staff+2 facilitators					
Transport for supporting staff					
1.1.1.2 <b>Conduct research on leadership awareness in Zanzibar</b>					
Consultancy fee for 4 pax for 5 days each					
Trasport for participants 30 pax for 2 days					
Stationerries					
Hall rent					
Media					
Transport for supporting staff					
Refreshment for 30 participants, 3 suprtting staff, and 5 media for 2 days					
Review and Editing for 10 participants					
Printing cost					
1.1.1.3 <b>Identify 20 Youth in regional level and Conduct TOT Training on Leadership development</b>					
Hall rent for 2 days					
Transport for Supporting staff 3 pax @ 30,000					
Transport for 20 participants for 2 days					
Refreshment for (40 participants, 6 supporting staff, 6 media, and 4 facilitators for 2 days					
Stationery (notebooks and pens)					
Paper reams A4					
Facilitation fees					
Car hire for follow-up					
Communication					
Media					
1.1.1.4 <b>Develop Leadership Development training programme</b>					
Hall rent for 144 events (3 days training per week=12 days trainings per month= 144 days training per Year					
Transport for 75 participants@ 48 training days					
Transport for Facilitators					
Stationery (Flip chart and Marker Pen) @ 24 training					
Refreshments					
Communication per month					
Design, publish and distribute award Certificates for Graduates					
Car hire for follow-up					
Transport for supporting staff					
1.1.1.5 Develop leadership manual for PYI on leadership development					
Consultancy fee fro 2 pax for 10 days					
Stationery					
Manual editing for 10 pax for 3 days					
Refreshments during editing for 10 pax					
Printing cost					
1.1.1.6 <b>Develop Mentorship program for Young Leaders (High School Students/College/Varsity Students)</b>					
Call for application-Mentors-Develop graphics/adverts					
Training of Trainers -mentors					
Develop Mentorship tools and resources (Mobile App etc)					
Inception/Inaggruation of memntorship program					
Mentorship Sessions (4 months)					

	Commencement Ceremony/Closing of Mentorship		1	300000	3000000
	Evaluation of Mentorship		1	200000	2000000
					10,700,000
		Subtotal of output 1.1.1			184,429,000
		Subtotal of Outcome 1.1			184,429,000
<b>Outcome 1.2</b>	<b>Youth participation in democratic process of the country increased</b>				
<b>Output 1.2.1</b>	<b>Opportunity for Youth participation in democratic process made available</b>				
	Activities				
1.2.1.1	Review recent study/research on Youth participation in democratic process				
	Consultancy fee for 4 pax for 5 days each		5	400,000	2,000,000
	Transport for participants 30 pax for 2 days		60	20,000	1,200,000
	Stationeries		60	2,500	150,000
	Hall rent		2	200,000	400,000
	Media		10	20,000	200,000
	Transport for supporting staff		6	30,000	180,000
	Refreshment for 30 participants, 3 supporting staff, and 5 media for 2 days		76	7,000	532,000
	Review and Editing for 10 participants		10	50,000	500,000
	Printing cost		500	5,000	2,500,000
					7,662,000
1.2.1.2	Conduct youth dialogue workshop on their involvement and participation in public affairs				
	Hall rent		2	200,000	400,000
	Refreshment for 80 participants, 6 supporting staff, 6 Facilitators and 6 media		98	7,000	686,000
	Transport for participants		80	20,000	1,600,000
	Transport for supporting staff		6	30,000	180,000
	Facilitation fees for facilitators		6	150,000	900,000
	Communication		2	10,000	20,000
	Media		6	20,000	120,000
					3,906,000
1.2.1.3	Cnduct capacity building training for Youth on theavailable opportunities for Participation				
	Hall rent for 2 days		2	200,000	400,000
	Transport for Supporting staff 3 pax @ 30,000		6	30,000	180,000
	Transport for 30 participants for 2 days		60	20,000	1,200,000
	Refreshment for (60 participants, 6 supporting staff, 6 media, and 6 facilitators for 2 days		78	7,000	546,000
	Stationery (notebooks and pens)		60	2,500	150,000
	Paper reams A4		3	10,000	30,000
	Facilitation fees		6	150,000	900,000
	Car hire for follow-up		4	200,000	800,000
	Communication		2	10,000	20,000
	Media		6	20,000	120,000
					4,346,000
1.2.1.4	<b>Public Lecture Programme</b>				
	Hall rent for 1 day at the end of each month		12	200,000	2,400,000
	Transport for Supporting staff 3 pax @ 30,000		36	30,000	1,080,000
	Refreshment for (60 participants, 3supporting staff, 3 media, and 2 facilitators		816	7,000	5,712,000
	Honoraria for Concept paper of the lecture		24	100,000	2,400,000
	Communication		12	10,000	120,000
	Media		36	20,000	720,000
					12,432,000
1.2.1.5	<b>Media Program on Youth Participation</b>				
	Air time for Live Programmes		24	600,000	14,400,000
	Transport for participants		36	40,000	1,440,000
	Transport for moderator		12	20,000	240,000
					16,080,000
1.2.1.6	<b>Organize meeting with Duty Bearer and other stakeholders to advocate on yotuh participation on Democratic process</b>				
	Hall rent for one day		1	200,000	200,000
	Transport for 50 participants		50	20,000	1,000,000
	Refreshments for 50 participants 2 facilitators and 3 supporting staff		55	7,000	385,000
	Transport for supporting staff 3		3	30,000	90,000
	Printing Papers		2	10,000	20,000
	Stationery (note book and pen)		50	2,500	125,000
	Car hire for follow-up		4	200,000	800,000

	Facilitation for 2 pax		2	150,000	300,000
	Communication		1	10,000	10,000
					2,930,000
1.2.1.7	<b>Conduct Evaluation meeting with Youth and other stakeholders to collect success stories on Youth participation</b>				
	Hall rent for 2 days		4	250,000	1,000,000
	Transport for participants (40*2*20,000)		80	20,000	1,600,000
	Refreshments 80 pax , 3 media, 6 Supporting Staff, 2 Facilitators		91	7,000	637,000
	Video Shooting		2	100,000	200,000
	Honoraria for facilitators		2	150,000	300,000
	Stationery		80	2,000	160,000
	Printing Paper (8 reams)		2	10,000	20,000
	Communication		2	10,000	20,000
					3,937,000
1.2.1.8	<b>Study visit to Localauthorities to see the level of Youth Participation in demeocratic process</b>				
	Vehicle hire for 4 quarters		4	200,000	800,000
	Refreshments for participants 4 pax per each visit		16	7,000	112,000
	Communication		4	10,000	40,000
	Transport for Participants		4	50,000	200,000
					1,152,000
	<b>Subtotal of output 1.2.1</b>				52,445,000
	<b>Subtotal of Outcome 1.2</b>				52,445,000
	<b>Subtotal for Strategic Result One</b>				236,874,000
Strategic result two	<b>Employability Skills &amp; Entrepreneurship Capacity for Youth increased</b>				
Outcome 2.1	<b>Capacity of Youth needed in Labor market increased</b>				
Output 2.1.1	<b>Knowledgeand skills on Career development increased</b>				
	Activities				
2.1.1.1	<b>Review/reserch on Career Development for youths</b>				
	Consultancy fee for 4 pax for 5 days each		5	400,000	2,000,000
	Trasport for participants 30 pax for 2 days		60	20,000	1,200,000
	Stationerries		60	2,500	150,000
	Hall rent		2	200,000	400,000
	Media		10	20,000	200,000
	Transport for supporting staff		6	30,000	180,000
	Refreshment for 30 participants, 3 suprtting staff, and 5 media for 2 days		76	7,000	532,000
	Review and Editing for 10 participants		10	50,000	500,000
	Printing cost		500	5,000	2,500,000
					7,662,000
2.1.1.2	<b>Training youths on Career Development</b>				
	Hall rent for 2 days		2	200,000	400,000
	Transport for Supporting staff 3 pax @ 30,000		6	30,000	180,000
	Transport for 30 participants for 2 days		60	20,000	1,200,000
	Refreshment for (60 participants, 6 supporting staff, 6 media, and 6 facilitators for 2 days		78	7,000	546,000
	Stationery (notebooks and pens)		60	2,500	150,000
	Paper reams A4		3	10,000	30,000
	Facilitation fees		6	150,000	900,000
	Car hire for follow-up		4	200,000	800,000
	Communication		2	10,000	20,000
	Media		6	20,000	120,000
					4,346,000
2.1.1.3	<b>Creating Career Clubs for University and College Students</b>				
	Car hire		5	200,000	1,000,000
	Material support		5	1,500,000	7,500,000
	Hall Rent for one day orientation training		5	150,000	750,000
	Transport and lunch for participants		250	5,000	1,250,000
	Facilitation fees for facilitators		10	150,000	1,500,000
	Tea, snacks and drinks		300	7,000	2,100,000
	Reams Papers		5	10,000	50,000
	Transport for Supporting staff		15	30,000	450,000
	Communication and Media Coverage		5	10,000	50,000
	IEC Materials		5	2,000,000	10,000,000
					24,650,000
2.1.1.4	<b>Conduct career festival for College and University students</b>				
	Car hire		1	200,000	200,000

	Mineral water		300	500	150,000
	T-shirts		300	18,000	5,400,000
	Banners		3	150,000	450,000
	Communication		1	10,000	10,000
	Media		10	20,000	200,000
	Transport for Supporting staff		6	30,000	180,000
	Brochures		500	1,000	500,000
	Miscellenious		1	500,000	500,000
					7,590,000
2.1.1.5	<b>Conduct CV writing competititons for University/College Students</b>				
	Media advertisements		6	50,000	300,000
	Media		3	20,000	60,000
	Hall rent for one day		1	200,000	200,000
	Refreshments for 22 pax (15 winners, 3 media, 3 supporting staff and 1 facilitator		22	7,000	154,000
	Awards for winners		15	100,000	1,500,000
	Supporting materials		1	300,000	300,000
	Transport for supporting staff		3	30,000	90,000
	Honoraria for facilitator		1	100,000	100,000
					2,704,000
	<b>Subtotal of output 2.1.1</b>				<b>46,952,000</b>
	<b>Subtotal of Outcome 2.1</b>				<b>46,952,000</b>
Outcome 2.2	<b>Youth engagement in entrepreneurship and other petty business strengthened</b>				
Output 2.2.1	<b>Youth knowledge and skills on entrepreneurship outh increased</b>				
	Activities				
2.2.1.1	<b>Conduct Assessment on the state of youth engagement on Entrepreneurship</b>				
	Hall Rent for 2 days		2	200,000	400,000
	Transport for 50 participants for two days		100	20,000	2,000,000
	Refreshments for (100 participants , 4 facilitators 6 Supporting staff, 5 Media)		115	7,000	805,000
	Honoraria for facilitators		4	150,000	600,000
	Printing papers		2	10,000	20,000
	Stationery		100	2,000	200,000
	Media		5	20,000	100,000
	Communication		2	10,000	20,000
	Transport for Supporting staff		3	30,000	90,000
					4,235,000
2.2.1.2	<b>Conduct training for youth on Entrepreneurship</b>				
	Hall rent for 4 days		4	200,000	800,000
	Transport for participants 40 Youth for 4 days		160	20,000	3,200,000
	Refreshment for 4 days (160 participants 12 supporting staff, 8 media, 12 facilitators		192	7,000	1,344,000
	Stationery(A4 reams, marker pens and flip charts) (notebooks and pens)		160	2,000	320,000
	Stationery(Paper reams A4 , marker pens and flip charts)		10	10,000	100,000
	Honoraria for facilitators		12	150,000	1,800,000
	Communication		4	10,000	40,000
	Media		8	20,000	160,000
					7,764,000
2.2.1.3	<b>Conduct onsight visit on youth engament on Entrepreneurship</b>				
	Vehicle hire for 4 quarters		4	200,000	800,000
	Refreshments for participants 4 pax per each visit		16	7,000	112,000
	Communication		4	10,000	40,000
	Transport for Participants		4	50,000	200,000
					1,152,000
2.2.1.4	<b>Organize entrepreneurship competitions for young entrepreneurs</b>				
	Media advertisement				
	Car hire for Visiting selected College and Universitiies for competition		5	200,000	1,000,000
	Awards for winners (top 20's and first, second and third winners)		1	2,000,000	2,000,000
	Honoraria for panelist/judges for assessing the winners 4 pax		4	200,000	800,000
	Banners		3	150,000	450,000
	Communication		5	10,000	50,000
	Media		6	20,000	120,000
	Transport for supporting staff		3	30,000	90,000
	Mineral water		300	500	150,000
					4,660,000

2.2.1.5	<b>Organise Entrepreneurship exhibition for young entrepreneurs</b>				
	Tents		4	100,000	400,000
	Media advertisement		4	50,000	200,000
	IEC Materials		200	5,000	1,000,000
	T- shirts		160	18,000	2,880,000
	Printing Papers		4	10,000	40,000
	Refreshments for 20 selected participants, 12 supporting staff and 6 media		152	7,000	1,064,000
	Media		24	20,000	480,000
	Communication		4	10,000	40,000
	Vehicle hire		4	100,000	400,000
					6,504,000
					<b>Subtotal of output 2.2.1</b>
					<b>24,315,000</b>
					<b>Subtotal of Outcome 2.2</b>
					<b>24,315,000</b>
					<b>Subtotal for Strategic Result two</b>
					<b>71,267,000</b>
<b>Strategic result three</b>	<b>Organizational Development and Sustainability improved</b>				
<b>Outcome 3.1</b>	<b>Financial and human resource capacity of PYI strengthened</b>				
<b>Output 3.1.1</b>	<b>Financial and Human resources of PYI made strong available and competitive</b>				
	Activities				
3.1.1.1	<b>Conduct staff Training Needs Assessment.</b>				
	Hall rent		2	200,000	400,000
	Transport for 15 participants 20,000 for two days		30	20,000	600,000
	Refreshments for 15 staf or two days		30	7,000	210,000
	Stationerries		1	100,000	100,000
	Honoraria for facilitators		2	150,000	300,000
	Communication		2	20,000	40,000
					1,650,000
3.1.1.2	<b>Provide support the staff to attend demand-driven trainings.</b>				
	Out of pocket, transport allowance and Perdiem		4	4,000,000	16,000,000
					16,000,000
3.1.1.3	<b>Provide financial support for staff career development.</b>				
			4	2,000,000	8,000,000
					8,000,000
3.1.1.4	<b>Carry out staff performance appraisals.</b>				
	Transport allowance for Board members, Refreshments and Lunch		2	700,000	1,400,000
					1,400,000
3.1.1.5	<b>Conduct regular staff learning meetings.</b>				
	Hall rent		4	200,000	800,000
	Transport for 15 participants 20,000 for two days		60	20,000	1,200,000
	Refreshments		60	7,000	420,000
	Stationery		4	100,000	400,000
	Facilitation fees		4	150,000	600,000
	Communication		4	10,000	40,000
					3,460,000
3.1.1.6	<b>Develop organizational guiding documents and systems (financial manual, human rsource manual, staff regulations, HIV policy, Gender based policy and Volunteer policy)</b>				
	Consultancy fee		2	2,000,000	4,000,000
	Stationery		1	100,000	100,000
	Refreshments		13	7,000	91,000
	Transport for Supporting staff		12	30,000	360,000
	Review and Editing for 10 participants		10	50,000	500,000
	Printing cost		1	200,000	200,000
					5,251,000
3.1.1.7	<b>Recruit new members</b>				
	Honoraria for Consultances (Interviewers)		12	100,000	1,200,000
	Refreshments		50	7,000	350,000
	Media advertisement		4	50,000	200,000
					1,750,000
3.1.1.8	<b>Review membership dues/contributions</b>				-
					-
3.1.1.9	<b>Develop fund raising strategy</b>				
	Consultancy fee		2	2,000,000	4,000,000
	Stationery		1	100,000	100,000
	Refreshments		13	7,000	91,000
	Transport for Supporting staff		12	30,000	360,000
	Review and Editing for 10 participants		10	50,000	500,000
	Printing cost		1	200,000	200,000
					5,251,000

3.1.1.10	<b>Cnduct fund raising event for PYI</b>				
	Hall rent		1	200,000	200,000
	Drinks		100	1,000	100,000
	Transport for guest of honor		1	100,000	100,000
	Media		4	20,000	80,000
	Communication		1	10,000	10,000
	IEC materials (brouchures)		1,000	1,000	1,000,000
	Banners		2	150,000	300,000
					1,790,000
	<b>Subtotal of output 3.1.1</b>				<b>44,552,000</b>
	<b>Subtotal of Outcome 3.1</b>				<b>44,552,000</b>
<b>Outcome 3.2</b>	<b>Broad and supportive network for PYI improved</b>				
<b>Output 3.2.1</b>	<b>PYI relations with other related networks and NGOs increased</b>				
	Activities				
3.2.1.1	<b>Identify potetial partners</b>				
	Communication		4	10,000	40,000
	Care hire for follow-up		4	200,000	800,000
					840,000
3.2.1.2	<b>Join with NGO/CSO umbrellas with same objectives natinaolly and internationally</b>				
					-
					-
3.2.1.3	<b>Sign MOU with potential partners</b>				
					-
					-
3.2.1.4	<b>Conduct memebrship engagement activities such as retreat, study tour, visits</b>				
	Conference package		20	60,000	1,200,000
	Accomodation for 20 Pax for 3 days		60	100,000	6,000,000
	Stationery		1	400,000	400,000
	Vehicle hire		2	200,000	400,000
	Communication		1	20,000	20,000
	Transport for boad members		5	50,000	250,000
	Sitting allowance for staff		15	50,000	750,000
					9,020,000
3.2.1.5	<b>Develop organizational website</b>				
	Consultancy fee		1	1,500,000	1,500,000
	Communication		1	100,000	100,000
					1,600,000
3.2.1.6	Attend/Arrange networking events i.e seminars, conferences, forums, festivals				
					-
					-
	<b>Subtotal of output 3.2.1</b>				<b>11,460,000</b>
	<b>Subtotal of Outcome 3.2</b>				<b>11,460,000</b>
<b>Outcome 3.3</b>	<b>Organizational Governance strengthened</b>				
<b>Output 3.3.1</b>	<b>PYI management and its Board empowered</b>				
3.3.1.1	<b>Conduct Organization Capacity Assessment (OCA)</b>				
	Consultancy fee		1	1,000,000	1,000,000
	Stationery		1	100,000	100,000
	Communication		1	100,000	100,000
					1,200,000
3.3.1.2	<b>Conducting ordinary and extra ordinary management Meeting</b>				
	Transport for members		20	50,000	1,000,000
	Refreshments		20	7,000	140,000
	Transport for supporting staff		12	30,000	360,000
	Lunch for Participants		20	7,000	140,000
	Stationery (A4 reams, marker pens and flip charts)		7	100,000	700,000
					2,340,000
3.3.1.3	<b>Review, update, translate and ditribute PYI Constitution</b>				
	Hall rent		2	200,000	400,000
	Stationery		1	100,000	100,000
	Transport for participants		20	50,000	1,000,000
	Refreshments		20	6,000	120,000
	Lunch for Participants		20	7,000	140,000
	Printing cost		1,000	4,000	4,000,000
					5,760,000
3.3.1.4	<b>Conduct Annual General Meeting</b>				

	Hall rent for two days		2	200,000	400,000
	Transport allowance for Participants		15	50,000	750,000
	Refreshments		20	7,000	140,000
	Transport allowance for supporting staff		3	30,000	90,000
	Communication		1	10,000	10,000
	Stationerries		1	50,000	50,000
					1,440,000
3.3.1.5	<b>Conduct training needs assessment for Board Members.</b>				
	Hall rent		1	200,000	200,000
	Honoraria for Facilitators		1	150,000	150,000
	Transport allowance for participants		6	50,000	300,000
	Refreshments		10	7,000	70,000
	Transport for supporting staff		3	30,000	90,000
	Stationerries		6	2,000	12,000
	Ream paper		1	10,000	10,000
	Communication		1	10,000	10,000
					842,000
3.3.1.6	<b>Conduct demand driven training to Board Members.</b>				
	Consultancy fee		2	150,000	300,000
	Transport for Board Members		12	50,000	600,000
	Refreshments		20	7,000	140,000
	Communication		2	20,000	40,000
	Transport for supporting staff		6	30,000	180,000
	Stationery		12	2,000	24,000
					1,284,000
3.3.1.7	<b>Conduct Ordinary and Extra-ordinary Board Meetings.</b>				
	Transport for Board members		24	50,000	1,200,000
	Refreshments		40	7,000	280,000
	Transport for supporting staff		12	30,000	360,000
	Stationery		6	100,000	600,000
					2,440,000
3.3.1.8	<b>Recruit additional members of the Board to cater for multidisciplinarity and effective succession planning</b>				
	Honoraria for Consultances (Interviewers)		12	100,000	1,200,000
	Refreshments		20	7,000	140,000
	Media advertisement		4	50,000	200,000
					1,540,000
3.3.1.9	<b>Carry out and regularly update donor mapping for resource mobilization.</b>				
					-
					-
3.3.1.10	Prepare project and programme proposals and submit to strategic development partners.				
	Communication		1	100,000	100,000
	Stationerries		1	100,000	100,000
	Consultancy fee		4	1,000,000	4,000,000
					4,200,000
3.3.1.11	<b>Conduct round table annual meeting with Development Partners</b>				
	Stationery (A4 reams, marker pens and flip charts)		1	100,000	100,000
	Transport for Board Members		6	200,000	1,200,000
	Transport for supporting staff		3	30,000	90,000
	Transport for invitees ( for Midterm Review Meeting)		3	100,000	300,000
	Refreshments		15	7,000	105,000
					1,795,000
	<b>Subtotal of output 3.3.1</b>				22,841,000
<b>Output 3.3.2</b>	<b>Monitoring, Evaluation and Quality Assurance of PYI strengthened</b>				
3.3.2.1	<b>Prepare Organization report (quarterly and progressive reorting)</b>				
	Communication		48	50,000	2,400,000
	Stationery (A4 reams, marker pens and flip charts)		48	40,000	1,920,000
					4,320,000
3.3.2.2	<b>Design and operationalize a user-friendly Monitoring and Evaluation System</b>				
					-
					-
3.3.2.3	<b>Conduct training for staff on Monitoring and Evaluation and Result-Based Management</b>				
	Hall rent for two days		1	200,000	200,000

	Honoraria for Facilitator		2	150,000	300,000
	Refreshments for 20 participants and 1 facilitator		42	6,000	252,000
	Stationeries		20	2,000	40,000
	Communication		1	10,000	10,000
	Transport for participants		20	20,000	400,000
					1,202,000
3.3.2.4	<b>Conduct a comprehensive baseline survey for monitoring of the new strategy</b>				
	Consultancy fee		40	250,000	10,000,000
	Communication		10	10,000	100,000
	Stationery (A4 reams, marker pens and flip charts)		10	100,000	1,000,000
					11,100,000
3.3.2.5	<b>Conduct quarterly review meetings</b>				
	Refreshments for 20 participants for 4 events		80	7,000	560,000
	Stationeries		1	200,000	200,000
					760,000
3.3.2.6	<b>Conduct annual audit of book of accounts</b>				
	Audit fee		2	4,000,000	8,000,000
					8,000,000
	<b>Subtotal of output 3.3.2</b>				25,382,000
	<b>Subtotal of Outcome 3.3</b>				48,223,000
	<b>Subtotal for Strategic Result three</b>				104,235,000
	<b>Total Program Cost</b>				412,376,000
	Running Cost/Administration Cost				
	ICT, Internet				4,680,000
	Furniture				5,000,000
	Office Utilities ( Water and Othe Utilities)				2,400,000
	Office Rent				6,000,000
	Travel Expenses				5,000,000
	Office Stationery and supplies				3,000,000
	Telephone, fax & postage charges				2,400,000
	Bank and legal fees				3,000,000
	Advertising expenses				1,500,000
	Un categorized				2,500,000
	<b>Sub total Office Running Costs</b>				35,480,000
	<b>Personal Emoluments/Salaries</b>				
1	Chairperson		12	1,000,000	12,000,000
2	Executive Director		12	1,000,000	12,000,000
3	Monitoring, Evaluation and Learning (M, E & L)		12	700,000	8,400,000
4	Finance and Administration		12	700,000	8,400,000
5	Program Manager		12	500,000	6,000,000
6	Project Officer (s) 3 (per each project)		12	500,000	6,000,000
7	Membership Coordinator-Intern		12	500,000	6,000,000
8	Head of Partnership		12	600,000	7,200,000
9	Secretary		12	400,000	4,800,000
	<b>Sub total of Personal emolument</b>				70,800,000
	<b>Total Administartion and running Cost</b>				106,280,000
	<b>Total Programme and Administration Cost</b>				518,656,000
	<b>Ratio Programme cost</b>			80%	
	<b>Ratio Administration cost</b>			20%	

