

**Association of NGOs of Zanzibar
(ANGOZA)**



**Five-Year
2019 – 2023**

Strategic Plan

This strategic plan is a guiding document; it is upon the management team to come up with detailed implementation plans and monitoring and evaluation frameworks for practicability of respective areas of operations.

Association of NGOs of Zanzibar
(ANGOZA)

Five-Year
2019 – 2023

Strategic Plan

List of Abbreviations and Acronyms

AGM	Annual General Meeting
ANGOZA	Association of NGOs of Zanzibar
CBOs	Community Based Organizations
CEPA	Communication, education and public awareness
CSOs	Civil Society Organizations
FCS	The Foundation for Civil Society
FTE	Full-Time Equivalent
HRDs	Human Rights Defenders
KRA	Key Results Area
M&E	Monitoring and Evaluation
MKUZA Zanzibar	Mkakati wa Kukuza Uchumi na Kupunguza Umaskini
OCA	Organizational Capacity Assessment
SDGs	Sustainable Development Goals
SWOT	Strengths, Weaknesses, Opportunities and Threats/Challenges
THRDC	Tanzania Human Rights Defenders Coalition
TZS	Tanzania Shillings

Key Terms

The following table provides definitions for terms relevant to this document.

Term	Definition
Advocacy	Providing support for a cause or issue representing the interests of particular groups to influence public-policy and resource allocation decisions. Methods for advocacy can include mass and social media campaigns, advertising, public speaking, research, polling, lobbying, participation in legal proceedings, and organizing client groups for voting and other actions.
Board of Directors	An external entity with legal responsibility for major decision-making or oversight of the activities of an organization or company.
Compliance	The degree of adherence to legal and regulatory requirements and donor terms and conditions and required management systems and procedures.
Financial Audit	A systematic and independent examination of financial data, records, and statements to assess their accuracy, completeness, and ability to support reliable financial reporting and provide a fair view of the organization's financial position, results of operations, and cash flows in conformity with local laws, regulations, or generally accepted accounting principles.
Financial Reporting	The communication of financial information to inform interested parties about the decision-making process and enhance government transparency throughout the entire budget cycle.
Fundraising	The ability to secure the financial resources needed for organizational operations and sustainability from unrestricted grants or donations, restricted grants or contracts for projects, and fees or sale of goods and services to clients and other entities.
Governance	The exercise of authority, involving the process and capacity to formulate, implement, and enforce laws and public policies and provide services.
Human Resources Management	The ability to attract, select, train, assess, motivate, supervise, and reward employees and create effective staff leadership and a conducive organizational culture while ensuring compliance with labour laws.
Internal Controls	Systems, policies, and procedures to reasonably ensure orderly, ethical, and efficient operations in accordance with the organization's mission; compliance with laws and regulations; and reduce risks of waste, fraud, abuse, and mismanagement. These include segregation of duties within processes; appropriate authorization of transactions; safeguards over inventory and assets; efficiency of processes or operations; good record keeping and documentation; and reporting and use of the information.
Knowledge Management	Ability to systematically identify, analyses, store, retrieve, and share information and lessons learned within the organization.
Master Budget	A master budget sets forth the full budget based on the operation of an organization, not tied to specific activities but including them – it incorporates both the organization's core budget and its various

	activity or project budgets into a single, comprehensive budget.
Mission Statement	A statement of the current purpose of an organization that is used to guide its strategies and decisions. Mission statements often include the purpose of the organization, the types of goods and services it will provide, and its primary stakeholders.
Monitoring	An organization's on-going, internal, routine processes for tracking the timeliness, efficiency, and quality of activities; effectiveness of results (outputs, outcomes, and impacts); achievements versus targets; and risks, opportunities, and challenges. Monitoring helps to ensure accountability internally and to clients, and other stakeholders. It supports donor and legal reporting requirements and helps identify the need for mid-course corrections in approaches and operations.
Organizational Structure	The roles and responsibilities of all departments or functions and lines of authority, including governance and operations.
Organization Chart (Organogram)	A chart showing the formal organizational structure, including management and reporting roles and staff responsibilities. Also known as an organogram.
Recruitment	The ability to hire qualified personnel to fill new and vacant positions.
Retention	The ability to keep existing staff within an organization, either in their current jobs or positions with different responsibilities.
Stakeholders	People, groups, and institutions with an interest in project success or ability to contribute to project objectives or impede them. Examples of stakeholders include clients and targeted beneficiaries; other private sector actors; national, provincial, and local government agencies; donors and development assistance agencies; and civil society organizations.
Strategic Plan	An organizational or business plan that covers an extended period (usually 3-5 years or more). Strategic plans often address an organization's vision, mission, and goals; current situation, external environment, and expected future trends; capacity; current and future resource requirements and sources; processes for major decisions; types of actions most likely to achieve the desired results; and timetable.
SWOT Analysis	Strengths, weaknesses, opportunities, and threats analysis commonly used in business or strategic plans
Transparency	A form of accountability that is based on accessibility and openness of information.
Vision	An organization's aspirations for its future state at the end of a certain period of time. These aspirations may include size, status, strategies, accomplishments, and values. The vision helps set the direction for organization.

Preface

Strategic planning is important to any organization which has determined to embark on achieving desired goal because it provides a sense of direction and outlines measurable goals. Strategic planning is a tool that is useful for guiding day-to-day decisions and also for evaluating progress and changing approaches when moving forward. In order to make the most of strategic planning, an organization should give careful thought to the strategic objectives it outlines, and then back up these goals with realistic, thoroughly researched, quantifiable benchmarks for evaluating results.

The purpose of this developed Strategic Plan is to set clearly overall aim for ANGOZA and its NGO members to determine direction where for the coming five years, for your organization and a plan to hit them. The reason for strategic planning is to agree on a way to improve the long-term performance of the organization. The purpose of this Strategic Plan is to determine the direction for ANGOZA to follow for the coming five years period focusing organization efforts toward achieving desired goal. This Strategic Plan goes hand in hand with newly developed National Strategy known as Zanzibar Strategy for growth and Poverty Reduction for period of 2016 to 2020, its last five year plan for the implementation of vision 2020.

This Strategic Plan was developed through a consultative process involving key stakeholders from various organizations including NGO members. Before its development an Organization Capacity Assessment (OCA) was conducted whereby all important components were thoroughly assessed and the result of assessment were used to develop this Strategic Plan. ANGOZA is grateful to THRDC for the support given in developing this Strategic Plan. Special thanks go to the Mr Tumaini Mbibo for technical support on developing this Strategic Plan.

Hassan Kh. Juma

Executive Director

ANGOZA

Acknowledgement

Association of NGOs of Zanzibar has developed this Strategic Plan to focus on the implementation of Zanzibar Strategy for Growth and Reduction of Poverty in Zanzibar commonly in Kiswahili known as “MKUZA III” aiming on ensuring the attainment of sustainable growth that will increase income and reduce non-income poverty of the majority people of Zanzibar.

Association of NGOs of Zanzibar thanks the Tanzania Human Right Defender Coalition (THRDC) for including ANGOZA in the list of NGOs members to participate in the Organizational Capacity Assessment which was followed by development of Strategic Plan for the period of 2019 to 2023. The THRDC hired competent consultant who did the Organization Capacity Assessment (OCA) in an appropriate manner, the result of this exercise led to development of the Strategic Plan for the period of 2019 – 2023

Other thanks goes to ANGOZA secretariat and leadership to participate effectively in the organization capacity assessment which revealed the challenges that need to be addressed and other relevant information which were used in developing this strategic Plan.

We are grateful to express our sincere thanks to THRDC for providing financial assistance for Organization Capacity Assessment which was followed by development of ANGOZA Strategic Plan for the period of 2019 – 2023. Special thanks go to Mr Tumaini Mbibo who provided technical expertise and for his commitment that led to the success of Organization Capacity Assessment that followed by development of Strategic Planed that was eagerly needed by ANGOZA leadership and NGO members

Finally we highly appreciate wonderful cooperation offered by representatives of NGO members who worked closely with secretariat. We sincerely thank them all.

Thank you,

Asha Aboud Mzee

Chairperson - ANGOZA

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Executive Summary

This is a third ANGOZA' Strategic Plan that covers next five year period from 2019 – 2023. The purpose of developing this five year strategy is to put into perspective the overall direction of ANGOZA in implementation of activities, which will enable to achieve its aims and goals. This revised Strategic Plan is the main working document of ANGOZA derived from contextual challenges and the current needs of its NGO members; It also put into consideration the Zanzibar Strategy for Growth and Reduction of Poverty, (MKUZA III) of 2016 - 2020 and Vision 2020.

Through this revised Strategic Plan 2019-2023, ANGOZA and its NGO members will contribute to the promotion of sustainable development and good governance through different designed programs and activities as it is stipulated in the Zanzibar Strategy for Economic Growth and Reduction of Poverty (MKUZA III). In doing so, ANGOZA will be in position of realizing its vision on contribution to poverty reduction and good governance in Zanzibar.

This Revised Strategic Plan was developed in a participatory manner where a consultant facilitate the process allowing team of ANGOZA to give inputs, the team also reviewed various documents deemed relevant to planning process in the conducted one day meeting. This Strategy has four key Result Areas as follows: Strong and Effective ANGOZA as an organization living up to its vision and Mission, Empowered ANGOZA members and allies in advocating for sustainable human right and rule of laws, Enhanced engagement in Policy Engagement process and Shared information and resource to ANGOZA members.

The Strategy Overall Objective is to strengthen capacity of NGOs in Zanzibar on policy engagement and analysis, advocacy skills and resource and information sharing in order for them to actively engage towards positively contribution to implementation of Growth and Poverty Reduction Strategy in Zanzibar.

The Board of Directors will provide the overall policy directions and guidelines, sanctioning, authorization as well as resource allocation for the realization of planned objectives. The Executive Director of ANGOZA will guide the implementation of the plan of operation and performance measurement.

At first level Monitoring of the implementation of the strategy will be done by ANGOZA as organization, members of the Board and Secretariat will be equipped with Monitoring and Evaluation skills so that they can easily monitor, evaluate and document work done. The Secretariat will hold monthly performance review meetings as appropriate. The reports from such meetings will be tabled for review during the quarterly Strategic Plan implementation review meetings. Reports from the quarterly meetings should be reported to the subsequent Board meeting.

Both financial and arrative reports will be prepared by the Secretariat and submitted to the Board of Directors every three months. These quarterly progress reports will form the basis for the development of annual progress performance reports which will be discussed by the members during the Annual General MeetingA total of TZS 2,420,400,000.00 (USD 1,049,770 Equivalent) will have to be mobilized between 2019 and 2023 in order to operationalize this Strategic Plan.

Chapter 1: Introduction

ANGOZA was established in 1992 and registered under the Land Perpetual Succession Decree in 1993. It was later (in 1996) granted with a certificate of compliance under the Societies Act of 1995. It was established by 12 member organizations and therefore set the record of being the first NGOs network in Zanzibar. ANGOZA can be regarded today as having established itself as the main umbrella organization for Zanzibar CSOs during the last few years. The total number of member organizations has been growing steadily, and currently has about 230 members, 50 of them are from Pemba.

Overall Goal

To strengthen capacity of NGOs in Zanzibar on policy engagement and analysis, advocacy skills and resource and information sharing in order for them to actively engage towards positively contribution to implementation of Growth and Poverty Reduction Strategy in Zanzibar.

Objectives

1. To increase the institutional and Organizational capacity of ANGOZA by the year 2015
2. Enhance CSOs capacity to engage in Policy Processes
3. Promote existing resource centre to cater for the resource and information sharing

Our Values

We are committed to certain fundamental values in all our interactions with categorical stakeholders, the general public, other organisations, individuals and our staff. To achieve the vision and mission, ANGOZA will persistently and meticulously abide to the culture built on the following core values:

Table 1: ANGOZA Core Values

Core Value	Explanation
Non-Discriminative	It has no discrimination between men and women, young and old, disabled and able, Muslim and non-Muslim etc. It addresses inclusiveness.
Dedication	Member organizations and leaders of ANGOZA is the prime factor in an umbrella organization. Hence ANGOZA strives to work with dedicated member organizations.
Networking	A fundamental value and ANGOZA strength and therefore believe on networking spirit among its member organizations.
Gender	ANGOZA is a gender sensitive organization and therefore it is properly addressed across all of its intervention and encourages gender mainstreaming amongst its members.
Respect	ANGOZA believes that any individual has a right to be respected regardless of his or her status.
Commitment	ANGOZA members are imperative for any organizational development. Hence strives to see commitment of its member organizations
Inclusiveness	ANGOZA believes on involvement and participation of its

	members is given a prime importance
Solidarity	The need for strong alliance as a tool to effect change
Transparency	Openness that promoting information and resource access from and amongst its members
Volunteerism	A sense of a positive contribution to the ANGOZA which put the interest of the an organization first without considering the individual benefits or interest
Accountability	Be responsible to your stakeholders and members you serve

Chapter 2: Situation and Contextual Analysis

Levels of Interventions, Organisational and Institutional Growth

Major Programmes

ANGOZA operations are covering three main programmatic areas namely:

Programme 1: Capacity Building and Coalition Building

Programme 2: Policy Engagement and Advocacy

Programme 3: Information and Resource Sharing

Intervention Area 1: Advocacy

ANGOZA, with the support from The Foundation for Civil Society (FCS), worked to 'Promote Participation of Citizen in Laws and Policy Engagement in Zanzibar' in August 2007 and April 2018. Through this intervention area, The Association developed a simplified version of 'Guidelines of Wards Councils and Shehia Consultative Committees', and facilitated a number of engagement forums in awareness creation and citizen participation. From this particular project, ANGOZA enabled the participation of members of the platforms in Standing Committees of House of Representative which helped in increasing members' knowledge in policy analysis. The relationship between CSOs and the Government has substantially been improved whereby members of the Association were able to participate in strategic partners meeting with government directors. ANGOZA updated its website, established social media channels, and the increased level of stakeholders' satisfaction on the services provided by the Association was ensured.

Intervention Area 2: Capacity Strengthening

With extended support from FCS, ANGOZA worked to the realization of the strengthened capacities of its members and other beneficiaries of Unguja and Pemba in terms of training on policy analysis and advocacy. The training focused on the practical aspect of policy analysis, policy monitoring, advocacy and communicating relevant policy information to key stakeholders. The intervention further convened a CSOs forum to promote adherence to issues of Good Governance on delegation of powers, human rights, and law enforcement systems reaching 111 participants (32 F and 79 M) from CSOs Unguja and Pemba. These involved vulnerable groups (disabilities, women, young people and elders) together with journalists from different media.

To the success in public relations and institutional growth, these activities were officiated by the Deputy Secretary-General to the Ministry of State President's Office - Constitutional Affairs, Law, Public Service and Good Governance Mr. Kubingwa Mashaka Simba, and Deputy Principal Secretary of the Ministry of Employment, Elders, Youths, Women and Children, Ms. Mauwa Makame Rajab during the opening and closing sessions, respectively.

Intervention Area 3: Resource and Information Sharing

ANGOZA has successfully achieved the establishment of a Resource Centre by renovating a room at the Association’s premises. The facility has been equipped with relevant materials with support from FCS to facilitate the promotion of information and knowledge sharing by CSOs, academia and the general public. ANGOZA has deployed 20 volunteers to its members for 6 Months to support running the Resource Centre after undergoing an orientation training that focused on duties and responsibilities at their place of work. This achievement has enabled people from different organizations to visit the Resource Centre to get information through books, reports and the internet service mainly on policy analysis, monitoring and advocacy.

Challenges and Lessons Learnt

ANGOZA has learnt that involvement of wider stakeholder is the secret towards successful projects and programmes implementation. However, in the course of realizing such achievements, the Association experienced several challenges, including but are not limited to:

- Limited fund for the implementation of planned activities
- Inadequate skilled personnel for the implementation of program
- Inadequate equipment to support the implementation of project

Environmental Scan and SWOT Analysis

Environmental scanning is the process of gathering information about events and their relationships within an organization's internal and external environments. The basic purpose of environmental scanning is to help management determine the future direction of the organization. The scanning is necessary because there are rapid changes taking place in the environment that has a great impact on the working of the organisation. Analysis of the environment helps to identify strength, weakness, opportunities and threats surrounding the organisation and its undertakings.

SWOT Analysis

From internal and external analysis (SWOT analysis), we identified the following supportive factors, as well as non-supportive trends and how they might affect our organisation:

Table 2: SWOT Analysis Results

Factors	Internal	External
Positive	Strengths	Opportunities
	<ul style="list-style-type: none"> • Legal registered Umbrella Organization with Constitution, vision and mission. • Committed executive committee to the organizational goal. • High involvement and participation of the organization members in the organizational development process. • Reasonable number of members • ANGOZA is transparent to its members and other stakeholders 	<ul style="list-style-type: none"> • Increased public awareness on ANGOZA works • Current Development Partners preference to work with networks and continues support to CSOs work • Government recognition of CSOs as development partners

	<ul style="list-style-type: none"> • ANGOZA has very high voluntarism Spirit • Legal registered Umbrella Organization with Constitution, vision and mission. • Committed executive committee to the organizational goal. • High involvement and participation of the organization members in the organizational development process. • Reasonable number of members • ANGOZA is transparent to its members and other stakeholders • ANGOZA has very high voluntarism Spirit 	
Negative	Weaknesses	Threats
	<ul style="list-style-type: none"> • Few staff recruited to support the execution of management functions • Functions of Governance and management are not clearly separated • Most of the time they are using their members to execute some of their activities who are at certain time busy with other activities in their respective organization • No tools for doing Monitoring and Evaluation • Insufficient resources to run the program activities • No human resources manual that govern the daily business of the staff • No funds to recruit the professional staff to manage the organizations and the program • The ANGOZA website is out-dated • Donor dependency, So far ANGOZA has not developed the internal capacity to generate enough resources internally • Office space is not enough to accommodate the whole team and activities • No good infrastructure to accommodate all the requirements of ANGOZA that address inclusiveness • Inadequate office equipment • ANGOZA is not making the effective use for the media to publicize their work • Very limited publicity materials (newsletter, brochures leaflets etc.) 	<ul style="list-style-type: none"> • Unpredictable donor's interests and preferences that might change over time • Slow pace of other registered NGOs to join ANGOZA

Beneficiaries and Stakeholders

Citizens are final beneficiaries of ANGOZA activities. These Citizens include: women, youth and peoples living with disabilities.

Stakeholders Analysis

In the course of implementing this Strategic Plan, ANGOZA will strengthen and establish relationship with its stakeholders as appropriate.

Usually stakeholders are categorized into three groups namely: primary stakeholders - those who stand to be directly affected, either positively or negatively. These include members of ANGOZA itself and its Board of Directors as well as their intended beneficiaries or target groups. The second category is the secondary or intermediary stakeholders – those who are indirectly affected, either positively or negatively. These can include government, the media, the civil society, and the general public. The third category is the key stakeholders who are external but very important and can contribute greatly to the existence of the organization. These include development partners (donors/funders), the judiciary, Registrar of NGOs, etc.

It is therefore important for ANGOZA to conduct a stakeholder analysis so as to be aware of who its various stakeholders are, how their interests relate to the interests of ANGOZA, and how ANGOZA could and should collaborate with them. It is important to know their powers, influence, expectations, needs, interests, their roles, responsibilities, contributions and comparative advantages so ANGOZA knows who should be focused on.

A Stakeholder Analysis of just the most key categories of stakeholders was conducted and is displayed on the following table:

Table 3: List of ANGOZA Stakeholders by Category

Primary Stakeholders	Secondary Stakeholders	Key Stakeholders
Members of ANGOZA The Secretariat Beneficiaries of ANGOZA services	Central Government Local Government Authorities (LGAs) Private sector Local and International NGOs/CSOs/FBOs (THRDC, NGO Policy Forum, TANGO, NACONGO, FCS, etc.) Media	Registrar of NGOs Development Partners Judiciary

Table 4: Stakeholders Analysis Dashboard

Stakeholder	Interest	Influence	Contribution	Hindrance	Engagement Strategies
Members of ANGOZA	<ul style="list-style-type: none"> • To see ANGOZA as functional, growing and sustainable • Gain career development from ANGOZA 	High	<ul style="list-style-type: none"> • Membership subscription fees • Offer expertise • Participate in volunteer activities • Attend and actively participate in different fora 	<ul style="list-style-type: none"> • Failure to pay fees • Failure to attend meetings • Failure to follow through on tasks for which they volunteered 	<ul style="list-style-type: none"> • ANGOZA provide opportunities for capacity enhancement • ANGOZA provide networking opportunities through meetings etc. • ANGOZA ensure regular and effective communication using different means
The Secretariat	To see ANGOZA is growing and performing well	High	<ul style="list-style-type: none"> • Provide technical expertise and skills • Performing their duties • Implementing programs and projects 	<p>Failure to implement their assigned duties</p> <p>When they become incompetence</p>	<ul style="list-style-type: none"> • ANGOZA provide regular training to its staff • ANGOZA pay reasonable remuneration • ANGOZA Provide motivations
Beneficiaries of ANGOZA services	To see ANGOZA deliver its desired objective	High	Give support during engagement with Government	Failure to provide support to ANGOZA	<ul style="list-style-type: none"> • ANGOZA share benefits to its beneficiaries

Stakeholder	Interest	Influence	Contribution	Hindrance	Engagement Strategies
					<ul style="list-style-type: none"> • ANGOZA ensure there is regular communication to its beneficiaries
Central government	To see ANGOZA operate using regulatory framework	High	<ul style="list-style-type: none"> • Give political will • Invite ANGOZA in their consultative meeting of development of policy and law 	<ul style="list-style-type: none"> • Failure to involve ANGOZA in the policy making process • Threaten deregistration of NGO members 	<ul style="list-style-type: none"> • ANGOZA provide regular report on implementation of activities to Registrar • ANGOZA invite Government official in its activities
Local Government Authorities	To see ANGOZA represent community at Local Government level	Low	<ul style="list-style-type: none"> • Give permission to ANGOZA members to work at local level • Invite ANGOZA in their forum 	<ul style="list-style-type: none"> • Failure to give permission • Failure to co-operate 	ANGOZA invites officials from Local Government Authorities in their activities
CSOs – THRDC, etc.	<ul style="list-style-type: none"> • To see ANGOZA function well in protecting human right defenders • Get 	High	Provide technical assistance and capacity building to ANGOZA	<ul style="list-style-type: none"> • Failure to invite ANGOZA in their training • Failure to provide technical support 	<ul style="list-style-type: none"> • ANGOZA provide regular annual report • ANGOZA support on the statements given by THRDC

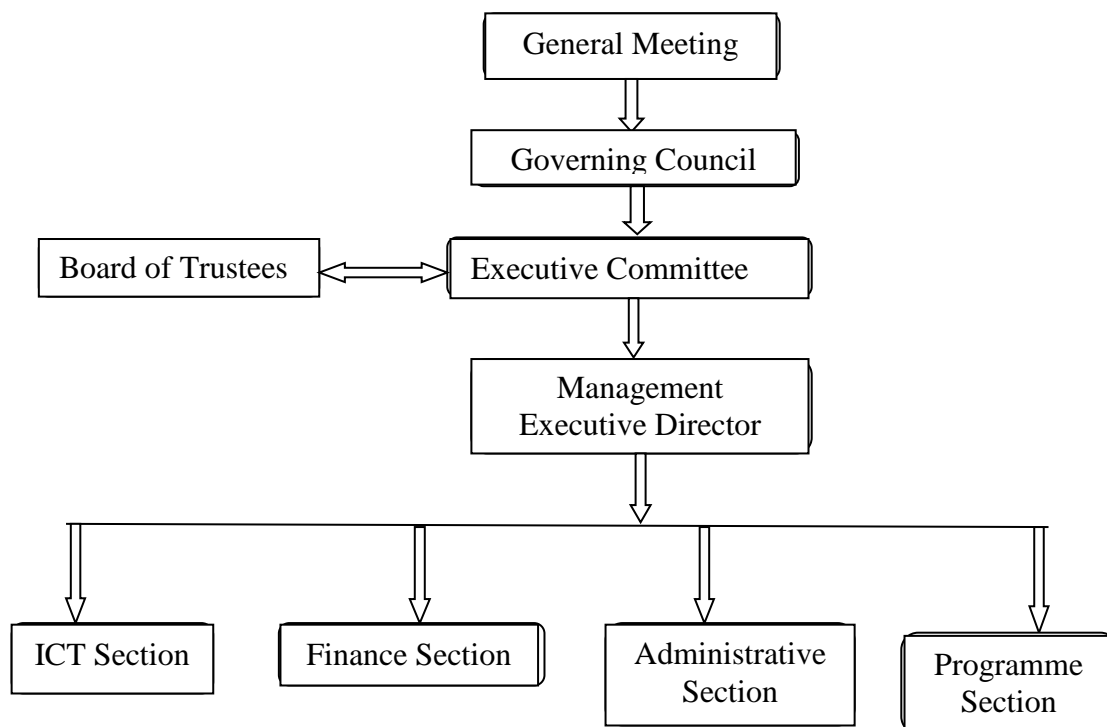
Stakeholder	Interest	Influence	Contribution	Hindrances	Engagement Strategies
	Support from ANGOZA in protecting human right defenders				
Media	<ul style="list-style-type: none"> Get information about implemented activities to write stories Disseminate the information of ANGOZA to public 	High	Dissemination of ANGOZA information to public	Failure to inform public and community affect visibility of ANGOZA	Involve media in the advocacy campaign
General Public	To see ANGOZA is functioning well	Medium	Offer support to implementation of project/program	Failure to provide support	ANGOZA create awareness to General public on issue related to their rights
Registrar of NGOs	To see ANGOZA operate using regulatory framework ANGOZA submit reports annually	High	<ul style="list-style-type: none"> Give political will Invite ANGOZA in their consultative meeting of development of policy and law 	<ul style="list-style-type: none"> Failure to involve ANGOZA in the policy making process Threaten to deregistration of NGO members 	<ul style="list-style-type: none"> ANGOZA provide regular report on implementation of activities to Registrar ANGOZA invite Government official

Stakeholder	Interest	Influence	Contribution	Hindrances	Engagement Strategies
					in its activities
Development partners	To see ANGOZA is functioning well	Medium	To support technical and financial ANGOZA project	Failure to finance ANGOZA programs/projects	ANGOZA seek support from donor in the designing of the program
House of Representatives	To see ANGOZA work well in oversight role	Low	ANGOZA is invited in the Committee of House of Representatives to give inputs on bills	Failure to be involved in the committee	ANGOZA respect and participate in the committee meeting of House of Representatives as legislature

Chapter 3: Organisation and Management

The implementation of the Strategic Plan needs proper coordination of various tasks and people at different levels in the organizational hierarchy. The strategy has been aligned with structure of ANGOZA so as to achieve its mission and goals. The structure of ANGOZA is simple, divisional and functional which consists of the Annual General Meeting (AGM) which is the highest decision-making body. The AGM delegates strategy implementation to the Board of Directors which provide oversight of the SP and the entire organization. Since the Board of Directors meets few times in a year the day-to-day implementation of the strategy is vested in the hand of the Secretariat. ANGOZA organization constitutes of five organs as follows:

Governance Structure (Organogram)



Annual General Meeting

According to the constitution, the Annual General Meeting (AGM) is the supreme governing body undertaking policy and decision-making in ANGOZA. The AGM principal function is to see that ANGOZA carries its functions as prescribed in the rules and regulations. AGM is responsible for approval of annual work plans and review of progress narrative and financial reports.

In the organisational structure the highest body is the AGM which constitutes its membership. Other invitees to the AGM will include all honorary and associate members. The annual general meeting will hold its ordinary meeting once every year at a place determined by the Secretariat with approval of the Board of Directors.

The annual General meeting of ANGOZA is held every year for the following purposes:

- 1) Receive the progress report of the preceding year.
- 2) Receive and approve statements of accounts of the preceding year.
- 3) Receive and approve audited report for the preceding year.
- 4) Fill vacant posts left by the Board Members.

- 5) Approve proposed fees and subscriptions.
- 6) Receive and approve the annual plan of activities and corresponding budget of ANGOZA for the following years.
- 7) Deal with any other business duly submitted to meeting.

Governing Council / Board of Directors

The Board of ANGOZA will provide strategic oversight to ensure effective organizational planning, performance, financial mobilization and accountability in the course of implementation of the SP. It will also ensure that the activities are consistent with the overall mission and values of ANGOZA. Board members are the fiduciaries who steer the organization towards a sustainable future by adopting sound, ethical, and legal governance and financial management policies, as well as by making sure the organisation has adequate resources to advance its mission.

All members of the Board of Directors shall be elected by the AGM and shall hold office for a period of five (5) years, but shall be eligible for re-election for not more than two consecutive terms. The Board shall ordinarily meet on a quarterly basis. However, Extra-Ordinary Meeting of the Board of Directors may be convened at any time when need arise. Specific responsibilities of the Board are:-

- 1) Determine the organisation's mission and purpose.
- 2) Select the Chief Executive (Get the most qualified).
- 3) Provide proper financial oversight.
- 4) Ensure proper financial controls.
- 5) Ensure adequate resources to fulfil organisation's mission.
- 6) Ensure legal and ethical integrity and accountability.
- 7) Ensure effective organizational planning - The Board must actively participate in overall planning.
- 8) Provide substantial support in recruitment and orientation of new board members and assessment of the board performance.
- 9) Enhance the organisation's public standing/image - Clearly articulate the organisation's mission, accomplishments and goals to the public and key stakeholders.
- 10) Determine, monitor and strengthen the organisation's programme and services - Ensure programmes are consistent with organisation's mission.
- 11) Support the Chief Executive and assess his or her performance.

Executive Committee, Management Team (Secretariat) and Staff

The Secretariat is the management body empowered to discharge all duties of the organisation. The Secretariat will consist of the Executive Secretary and Heads of Departments. The running of day to day activities will be under the jurisdiction of the Executive Secretary who will be the substantive Chief Executive Officer/Executive Director (CEO/ED) of ANGOZA. The specific functions of the Secretariat include, but are not limited to the following:

- 1) Overall in charge of the management and conduct of the affairs and business of the organisation.
- 2) Maintain liaison with government and other stakeholders in seeking necessary support.
- 3) Ensure proper and efficient management of resources.
- 4) Plan and supervise programmes/projects for successful implementation.
- 5) Supervise both indoor and outdoor workshops, seminars, meetings and functions organized by.

- 6) Establish new rules and regulations of ANGOZA wherever is deemed fit which shall be implemented upon approval by the AGM.
- 7) Prepare accounts of ANGOZA and submit them for audit.
- 8) Do all such other lawful acts and things for the purpose of ensuring the effectiveness of ANGOZA and its organs.

The Board of Directors will provide the overall policy directions and guidelines, sanctioning, authorization as well as resource allocation for the realization of planned objectives. The Board will also cause the undertaking of a mid-term Strategic Plan evaluation and realignment as appropriate. The Executive Director of ANGOZA will guide the implementation of the plan of operation and performance measurement. The ANGOZA Secretariat will be responsible for overseeing the implementation of the Strategic Plan in the course of its implementation.

In addition to Financial Audits, the AGM shall pursue a Strategic Plan Performance Management Systems audit to gauge performance progress, impacts and relevance. The Annual Implementation Reports of this Strategic Plan shall make part of the agenda items during the Annual General Meeting. All ANGOZA members are expected to play active roles in the implementation of this Strategic Plan.

Main resources and services required for the implementation of this Strategic Plan include:

- Physical Assets and Infrastructure
- Funding
- Adequate and Competent Human Resources
- Existing Networks (Linkages and Collaborations)

Chapter 4: Knowledge Management, Monitoring and Evaluation

The final step in any planning process is to monitor progress, evaluate performance results and document accrued knowledge. Ideally, the developed Strategic Plan should be reviewed on regular basis. The overall objective of M&E is to track implementation and gauge performance achievement of the planned activities against timeline and make the necessary adjustments in order to achieve the objectives of the plan by the end of five years.

M&E entails collection, analysis and interpretation of information and data. The Board of Directors together with the ANGOZA Secretariat will use different methods to monitor progress against annual implementation plans.

Objectives of the M&E system for the ANGOZA Strategic Plan will be to:

- Assess whether agreed milestones are being achieved as targeted for each activity
- Act as an early warning system in cases where targets are unlikely to be achieved
- Provide regular information to all stakeholders on the performance of ANGOZA with respect to the Strategic Plan
- Constitute an informed basis for any reviews
- Ensure the continuous sharpening and focusing of strategies and assist in the mobilization of appropriate and responsive interventions at all stages of implementing the SP

When reviewing progress towards achieving the Key Result Areas, the Board and the Secretariat should ensure that activities are consistent with ANGOZA's vision, mission and values. The main purpose will be to enhance learning and sharing experience with stakeholders and taking corrective measures. At the same time it will be important to show what value adds to the accountability and development of the country.

An M&E system further necessitates a data collection system that is timely, reliable and flexible enough. The plan should establish what data will be collected, how data will be collected, who will collect data, and how data would be analysed. The analysed data will be used to make informed decisions such as adjusting the strategy or fine-tune implementation.

As a working principle, the ANGOZA M&E System will be based on manageable processes, measurable and verifiable indicators, and will conform to the basic rules of simplicity, timeliness, and cost-effectiveness. It is therefore necessary that all relevant activities and intermediate results have clear performance indicators on how they can be tracked and measured. ANGOZA Management Team should develop a Performance Management Plan to facilitate this endeavour.

The first level of monitoring should be done by ANGOZA as an organisation. Stakeholders will come in during the annual calendar of planning and budgeting. For better performance at the programme level, the organization has to be strong internally. Members of the Board and the Secretariat have to be equipped with monitoring and evaluation skills so that they would easily monitor, evaluate and document the work being done. It is notably important that an ANGOZA's M&E System have the capacity to:

- Track programme resources and activities through routine data collection

- Examine achievement of programme against planned activities
- Guide the coordination and implementation of programme activities
- Measure the extent of achievement of programme outputs and outcomes
- Assess the actual change in target indicators against set benchmarks
- Assess the impact of the programme
- Gather lessons learnt and using the same in decision-making processes

Monitoring

Monitoring entails the process of maintaining close observation and follow up over the implementation of the activities in the Strategic Plan. This will be done at different levels ranging from monitoring of inputs, activities, and outputs to outcomes. Monitoring will also involve staff performance using appraisal interview techniques. The Executive Director shall be responsible for following the overall M&E framework and keeping it up to date.

Routine data collection, analysis, supervision, and annual performance review and audits will be conducted, documented and reported to ensure effective monitoring. Data collection instruments will be developed as appropriate to help in capturing the measured performance as per established output and outcome indicators against targets.

The Secretariat will hold monthly performance review meetings as appropriate. The reports from such meetings will be tabled for review during the quarterly Strategic Plan implementation review meetings. Reports from the quarterly meetings should be reported to the subsequent Board meeting.

Both financial and narrative reports will be prepared by the Secretariat and submitted to the Board of Directors every three months. These quarterly progress reports will form the basis for the development of annual progress performance reports which will be discussed by the members during the Annual General Meeting (AGM).

Evaluation

Evaluation entails the process of critical examination (observing and measuring) of the success of this Strategic Plan. Its purpose is to make judgments about the organisation's undertakings in order to improve its effectiveness, and/or to inform programming decisions.

There shall be two main phases of evaluations, namely:

1) **On-going/Concurrent Evaluation:** Self-Assessment which will be done mid-way of the SP's annual implementation periods and reported on monthly, quarterly, semi-annually and eventually at the end of each year focusing on outputs and milestones.

2) **Summative/Terminal Evaluation (Mid-Term and Final Evaluation):** Comprehensive evaluations of the implementation of this Strategic Plan will be pursued by 2021 and at the end of 2023 focusing on the outcomes and level of contribution of this SP to the impact.

The first type of evaluation will be done internally while the second one will involve an external consultant/evaluator. However, ANGOZA will prepare the terms of reference to guide an external evaluator for this endeavour. The external evaluation

will focus on, among other things, strategic outcomes (KRAs) measured against established indicators and set targets based on the following criteria:

- **Relevance:** Ensure the suitability of the SP is to beneficiaries and stakeholders as well as economic realities at all times
- **Efficiency:** Assess the allocation and optimal resource use
- **Effectiveness:** Assess the extent to which expected outputs and outcomes are realized
- **Sustainability:** Assess the strategic capacity and capability of to continue implementing the Strategic Plan
- **Impact:** Assess whether the planned outcomes have been fully realized and change is vivid

Knowledge Management

The core purpose of the M&E system for ANGOZA is to provide information needed for activity-oriented and overall judgment about accountability and effectiveness. The M&E will be an on-going integral part of management and implementation to monitor and evaluate progress and performance measured against the stated indicators in the M&E Plan. Periodic monitoring will involve the preparation of progress reports, mid-term review reports, and end of SP report.

Progress (semi-annual and annual) reports provide detailed highlights on the pace of project implementation, project achievements, project performance and level of satisfaction of project stakeholders. The progress reports should both include:

- 1) A careful description of progress in physical, financial and human terms;
- 2) Reporting implementation bottlenecks and constraints, and recommended remedies from implementing partners.

Lastly, there must be a good documentation and reporting system for the implementation of the Strategic Plan. The Secretariat of ANGOZA will have to ensure that it uses detailed M&E plans to produce semi-annual and annual reports. When activities are done (or not done) a report will be prepared that should include, among other things, achievements, failures, resources and lessons learnt.

Annual Work Plans should include detailed activities, tasks, targets, multiple-level key performance indicators and the specific timeline for their realization. Consequently, annual work plans will be prepared every year with all required details.

The Secretariat will prepare a more elaborated description of the M&E framework to guide the implementation of the Strategic Plan as appropriate based on the Planning Matrix (*Table 7*).

Risk Analysis and Mitigation Measures

The implementation of the Strategic Plan will be done in a constantly changing environment. Some of the changes may impact the performance of the organization, directly or indirectly. It is therefore of paramount importance to identify possible risks and where necessary develop mitigation strategies to reduce their effect. Some of the risks and mitigation measures were identified during the strategic planning process (*Table 6*).

Table 5: Risks and Mitigation Measures

Risk (internal and external)	Mitigation Measures
If necessary resources are not secured	<ul style="list-style-type: none"> ✓ Repackage our resource mobilization strategy, specifically on each category of sources of funds ✓ Prioritize activities that produce quick wins
If constitution is not clear on promoting diversity of membership of ANGOZA	May need to amend constitution
If there is insufficient commitment of members	<ul style="list-style-type: none"> ✓ Increase visibility of ANGOZA ✓ Promote benefits of membership
If we don't learn from the previous experience, e.g. if we don't get a committed and active Board of Directors	<ul style="list-style-type: none"> ✓ See how constitution addresses this in terms of length of terms of officers ✓ Improve governance structures in ANGOZA , including accountability
If we don't get the right persons in the Secretariat	<ul style="list-style-type: none"> ✓ Consider review of conditions and expectations in hired personnel contracts to comply with related laws and HR policies ✓ Identify expected performance criteria consistent with this Strategic Plan
If ANGOZA doesn't have a strong buy-in from key partners/ stakeholders	<ul style="list-style-type: none"> ✓ Strengthen our advocacy strategies ✓ Gain better understanding of stakeholders' needs
If we are unable to provide sufficient quality and useful services	<ul style="list-style-type: none"> ✓ Train and Re-train ✓ Consider more effective ways to strengthen capacities, including mentoring
If there is no positive response from policy-makers	Collaborate with other partners who are also addressing policy-making
Inflation – costs of planned implementation	<ul style="list-style-type: none"> ✓ Prepare contingency budget ✓ Prioritize and reduce some activities as appropriate

Chapter 5: Strategic Direction: Priorities, Goals and Objectives

In this Section the strategic focus of ANGOZA is set out in the form of Mission and Vision statements. ANGOZA considers these two statements as the instruments of focus that set the complete strategic direction and upon which the entire strategic interventions of ANGOZA are based. However, while the Mission and Vision of the organisation provide the strategic direction, shorter-term and more specific key result areas (strategic objectives) and high level activities to guide the execution of the SP over the next five years. In this Section therefore, the reader will find a presentation of the strategic objectives for the coming five (5) years, as well as associated strategies/activities. The following vision and mission statements of ANGOZA provide the context and principles within which the organization operates.

Key Managerial Priority Areas

Staffing Plan

Staff planning is a systematic process to ensure that an organization has the right number of people with the right skills to fulfil business needs. This should take into account internal and external changes and must integrate Human Resources planning with the organisation's Strategic Plan. The function of strategic staffing is to recruit and retain employees to perform jobs in line with the organisation's overall goals. By identifying needs before recruiting, developing and keeping employees, an organization will be prepared to maintain status quo or weather growth or decline. In the following table, staffing is specified in terms of full-time equivalents (FTEs). One FTE is equal to one full-time staff position throughout the year. If staff will start half-way through a year, then include .5FTE, etc.

Table 6: Staffing Plan

Staff Position	Section/Department	Year 1	Year 2	Year 3	Year 4	Year 5
Staff for Central Administration/General Operating Activities						
Executive Director	Management	1 FTE	1 FTE	1 FTE	1 FTE	1 FTE
Administrative Secretary	Administration	1 FTE	1 FTE	1 FTE	1 FTE	1 FTE
Accountant	Finance	1 FTE	1 FTE	1 FTE	1 FTE	1 FTE
Cashier	Finance	1 FTE	1 FTE	1 FTE	1 FTE	1 FTE
ICT Officer	ICT	1 FTE	1 FTE	1 FTE	1 FTE	1 FTE
Staff for Programme						
Programmes Coordinator	Programme	1 FTE	1 FTE	1 FTE	1 FTE	1 FTE
Training & Capacity Building Coordinator	Training	1 FTE	1 FTE	1 FTE	1 FTE	1 FTE
Advocacy & Outreach Coordinator	Advocacy	1 FTE	1 FTE	1 FTE	1 FTE	1 FTE
M&E Coordinator	MERL	1 FTE	1 FTE	1 FTE	1 FTE	1 FTE

Resource Mobilization Strategy

This Strategic Plan will be implemented as planned if ANGOZA's Board and Secretariat manage to mobilize necessary resources from a wide range of stakeholders through a number of different mechanisms. Currently ANGOZA gets its funding from membership fees and The Foundation for Civil Society (FCS). Tanzania Human Rights Defenders Coalition (THRDC) provided support for the development of this Strategic Plan.

The different mechanisms which ANGOZA may use to mobilize resources could include: submitting grant proposals (solicited and unsolicited proposals), developing NGO consortium proposals, organizing special fundraising events, renting assets, selling services, selling products, social marketing and soliciting financial and in-kind contributions from various potential partners.

Resource mobilization is not about income generation only; it is also about networking and meeting different people that support our organization's activities. In order to implement this five-year Strategic Plan, a resource mix and a coherent and dynamic strategy will be required, i.e. mobilizing resources internally and externally. Among others, the following strategies will be applied:

- 1) Widen membership base for increased revenue and skills including resource mobilization capacity.
 - Engage members and potential partners in resource mobilization from voluntary contributions
 - Promote products and services offered by ANGOZA
 - ANGOZA members can raise fees by selling their technical skills and expertise to other organizations (for becoming resource person of training, seminars and workshops), and pay an agreed percentage (e.g. 5%) of contract back to ANGOZA if that member was contracted an assignment via ANGOZA (as ANGOZA affiliate) or through opportunities shared with them by
 - Need to have different categories of membership fees and subscriptions (e.g. individual membership, institutional membership, honorary, associate members, etc.)
 - Invite Media to participate and report on ANGOZA events so as attract funders' attention and support
 - Seek, work out and engage with potential resource providers through various ways including developing projects and capacity building training events
 - Developing grant-winning project proposals
- 2) Recruit a Resource Mobilization Expert to be part of the Secretariat of ANGOZA
 - Could help Secretariat in partnership and resource mobilization
- 3) Develop a comprehensive communication strategy and plan (Communication is essential for fund raising), focusing on meetings with key partners, such as asking for space in monthly meetings of development partners in Tanzania
 - Need to map funding opportunities (i.e. which are the funding, what kind of programmes are they funding, and through which modalities they can be reached, etc.)
 - Document and monitor development partners' trends and share information with all members and other stakeholders involved in resource mobilization

- Develop ANGOZA Website with interesting blog to sell advertising on website
- 4) Package and brand success stories of and disseminate
- Consider appropriate formats for communication of such stories
 - Consider target audiences and package communication to suit the relevant audience

Organize fundraising events such as during International Human Rights Day to sell publications and other relevant products along with offering voluntary expertise in organizing and facilitating human rights sessions which may include making use of volunteers.

Communication and Dissemination Strategy

This Section describes the actions that will be taken to communicate the Strategic Plan and/or portions of it to relevant audiences. It is worth noting that certain groups of stakeholders might get complete copies of the plan, including appendices, while other groups (usually outside of the organization) might receive only the body of the plan without its appendices.

In the course of disseminating this Strategic Plan, consider that:

- 1) Every board member and member of management should get a copy of the plan.
- 2) The whole plan (or highlights from it) is distributed to everyone in the organization - It is amazing to see even the newest staff member gains quick context, appreciation, and meaning from review of the strategic plan.
- 3) Your mission and vision and values statements are posted on the walls of your main offices.
- 4) Each employee is given a card with the statements (or highlights from them) on the card.
- 5) Portions of your plan are published in your regular newsletter, and advertising and marketing materials (brochures, ads, etc.).
- 6) Board members and employees are trained on portions of the plan during orientations.
- 7) Portions of the plan are included in policies and procedures, such as the employee manual (human resources policy).
- 8) Copies of the plan are allocated for major stakeholders, for example, funders, trade union, potential collaborators, vendors/suppliers, etc.

This plan will be widely communicated through use of, but not limited to, the following approaches:

- 1) Launch event - It will serve as a media outreach activity to gain coverage in the wider public as well as draw attention of key stakeholders.
- 2) Consultative meetings - These will be one-on-one meetings with target audience performed through stakeholders' interactions whereby the team will conduct physical visits to meet stakeholders (particularly those with networks made of the key stakeholders). These meetings should seek to uncover opportunities for collaborations, joint events and other potential funding opportunities.
- 3) Communication, education and public awareness (CEPA) materials - Formal publications (brochures, factsheets, etc. that provide essential details which are easy to digest by all target audiences) for public distribution.

- 4) Networking events - They should be used to spark interest for stakeholders as they provide room for face-to-face interactions and allow for questions and answers.
- 5) Partner events - These are a good way to expand the ANGOZA network, by working in collaboration with organisations which are already tapping into stakeholders.

Relevance of Past Interventions and Purpose of a New Strategic Plan

ANGOZA Strategic plan has ended since 2015; members and other stakeholders demand new Strategic Plan in order to continue working with them.

Recently The Government has developed five year National Strategy known as MKUZA III, it is a good opportunity for ANGOZA to revise its strategic plan to conform with MKUZA III. It is in the light of this where ANGOZA realized the need of reviewing its first strategic plan and refocusing based on the current organization needs. The member organization has increased in numbers and so do their needs. The socio economic, political, cultural and technological environment in which ANGOZA operates has changed tremendously and therefore compel the needs for rethinking and redirect its focus to accommodate those changes. The revised strategic plan has also to accommodate the current needs of government strategy on growth and poverty reduction and promoting the good governance. The development of this strategy also addressed the basic capacity gaps identified during the organization capacity assessment exercise.

Theory of Change

The ANGOZA Theory of Change diagram will help in explaining the relationship between peace and human rights violation in Tanzania and the strategies used to address the situation. It will show why and how changes will take place. The trend will follow the relationship pattern as provided in the Planning Matrix (*Table 7*).

Mission Statement

Strengthening NGO members' capacity to promote socio-economic development in Zanzibar through policy engagement, advocacy, and information sharing and networking

Vision Statement

Strong and capable NGOs for socio-economic development

In this Section therefore, and in view of the above analysis, the reader will find a presentation of the major priority areas for the coming four (4) years, as well as associated strategies.

Key Result Areas

KRA 1: A strong and effective ANGOZA as an organization living up to its vision and mission.

KRA 2: Empowered ANGOZA members and Allied in advocating for sustainable human rights and rule of law.

KRA 3: Enhanced ANGOZA members to participate in policy engagement process.

KRA 4: Shared information and resource to ANGOZA members.

Chapter 6: Forward Planning

Strategic Goal, Key Result Areas, and High Level Activities

The ANGOZA Strategic Plan outlines 1 strategic goal, 4 key result areas, 6 programmatic objectives, and 14 high level activities, and they are incorporated in the Planning Matrix (Table 7):

Table 7: Planning Matrix

Key Result Area	Objective	High Level Activity/Strategy
Strategic Goal: <i>To improve quality of life and human wellbeing through promotion of human rights for sustainable peace and development at local and national levels by reducing threats and incidents of attacks of human rights defenders (HRDs) and members of marginalized social groups in Tanzania.</i>		
KRA 1: A strong and effective ANGOZA as an Organization living up to its Vision and Mission	Strengthen organizational structure and systems.	<ul style="list-style-type: none"> ✓ Formulate operational policy/guidelines manuals (Finance & Administration, Human Resources, Volunteer, Procurement, etc.) ✓ Review ANGOZA Constitution to suit current and changing environments
	Provide timely, accurate and relevant reporting to relevant stakeholders	<ul style="list-style-type: none"> ✓ Develop and implement an effective plan to frequently monitor and periodically evaluate progress on implementation of this Strategic Plan ✓ Monitor our performance to ensure quality of work and effective resource management
	Provide a safe, equitable, productive and satisfying workplace	<ul style="list-style-type: none"> ✓ Reviewed job descriptions for all staffs ✓ Recruit suitably qualified technical personnel
KRA 2: Empowered ANGOZA members and Allies in advocating for sustainable human rights and rule of law	Maintain a proactive and reactive strategic advocacy capacity	<ul style="list-style-type: none"> ✓ Empower ANGOZA members and allies to advocate for and support demand and use of international human rights standards and instruments ✓ Partner and network with other like-minded institutions/ organizations, within Tanzania, around Africa and abroad
	Democratizing Zanzibar civic space	<ul style="list-style-type: none"> ✓ Hold forums to explore and engage stakeholders on response to threats to CSOs operations in Zanzibar ✓ Convene platforms with

		strategic Government Officials and legislators
KRA 3: Enhanced ANGOZA members to participate in Policy Engagement Process	Ensure a good practice approach for all human rights defenders	<ul style="list-style-type: none"> ✓ Assist the Parliamentary Committees on human rights policy formulation ✓ Encourage government to address human rights risks of state-wide significance and HRDs concern ✓ Ensure our work complies with all relevant laws and procedures
KRA 4: Shared Information and resource to ANGOZA members	Maintain strategic alliances with other relevant stakeholders to optimise advocacy and capacity strengthening outcomes	<ul style="list-style-type: none"> ✓ Raise awareness in the community of inhuman conduct and encourage reporting of the same ✓ Keep the public informed about the work of ANGOZA through publication of its reports and by sharing current information on its website ✓ Develop a communications strategy that increases positive visibility of ANGOZA through media partnership
	Enhance resource centre to serve as information and knowledge hub for CSOs, academia, undergraduates	<ul style="list-style-type: none"> ✓ Equip the Resource Centre with useful and user friendly resources for local CSOs, academia, undergraduate and general public

Summary of Indicative Budget

Key Result Areas	Yearly Budget Estimates ('000,000 TZS)					Total (‘000,000 TZS)
	2019	2020	2021	2022	2023	
KRA 1: A strong and effective ANGOZA as an Organization living up to its Vision and Mission	194.50	153.4	145.1	145.1	145.1	783.2
KRA 2: Empowered ANGOZA members and Allied in advocating for sustainable human rights and rule of law	105.36	120.96	120.96	120.96	120.96	589.2
KRA 3: Enhance ANGOZA members to participate in Policy Engagement Process	27.6	27.6	27.6	27.6	27.6	138.0
KRA 4: Shared Information and resource to ANGOZA members	182.4	198.4	176.4	176.4	176.4	910.0
Grand Total (‘000,000 TZS)	509.86	500.36	470.06	470.06	470.06	2,420.40
Grand Total (USD)	221,136	217,016	203,874	203,874	203,874	1,049,770

**Association of NGOs of Zanzibar
ANGOZA
P.O. Box 4686
Zanzibar, Tanzania
Tel: +25524.223.9325
Cell: + 0773306684
Email: angozanz@yahoo.co.uk
Website: www.angoza.ot.tz**