

**MOROGORO MUNICIPAL COMMUNITY FOUNDATION (MMCF)**  
**STRATEGIC PLAN 2007 – 2011**

**SUMMARY**

**Organization Development and assessment – US\$ 200,000**

The concept of CF is new, and most of its leaders including the management need a serious capacity building on organization development aspects.

As a new organization, facilities and working tools will become a necessity during the second two years of the plan (2008 – 2010)

Funding (both internal and external) will be required to implement this component. While 50% of the budget of this component will be generated locally, the remaining 50% will be applied from different stakeholders and partners.

**Children and Youth Development US\$ 680,000:**

Improve opportunity for children and youth to grow, learn and develop independent minds and skills necessary for them to become productive and prosperous adults in the future.

Solve problems of orphans, vulnerable children, children day care, play grounds and youth unemployment, school drop outs, and improve access to Formal education, information and file skill training. *Special grant will go to groups involved in this area.*

**Health promotion – malaria and typhoid control – US\$ 750,000**

Eradication of malaria and typhoid through fighting of the causing agents/vectors. This area needs a special attention as it is urgently need a big community push that require a special technical and financial support. Cleanliness of the municipal area is urgently needed including training on sanitation and hygiene skills against tow tragedy diseases.

Minimizing mosquito breeding grounds, sewerage management develop sanitary measures, improvement of child and maternal health care and public health services.

### **Environmental Conservation – US\$ 1,250,000:**

Support measures to develop 3 open /public areas, 1 memorial and /or other public parks, organic and solid waste management water\_recycling to avoid negative effect of miss-managing or neglecting the environment.

### **Rural /urban development interface – US\$ 340,000:**

Development peri-urban areas, managing rural lifestyle in urban areas, urban farming and management of agricultural byproducts, dumping of animal wastes, pollution and improve sanitation, development of farmers markets in urban areas.

### **Infrastructure and water – US\$ 800,000:**

Descent markets, accessible roads that will encourage private investment in public transport, promote self help in building public infrastructure such as roads and markets, schools, community libraries, shopping areas.

### **Vulnerable groups – US\$ 150,000:**

Support old age and disadvantaged groups includes neglected families, buttered women, single parents, poor of the poor, widows and widowers etc to improve their well-beings through promoting their active participation to the community development.

### **Education and Culture services – US\$ 490,000**

Vocational training to match with skills demanded by the community, civil education, improvement of public education curriculum. Develop entertainment industry to match with African culture, encourage sports and active life style.

Develop cultural tourism as a way of preserving African culture. Develop targets fro education levels that produce school leavers with creative minds, entrepreneurial skills and with positive attitude towards self-employment and job-creation instead of job seekers.

## E: MMCF FUNDRAISING PLAN 2007/8 – 2011/2

<b>Operating Revenue "000"</b>	<b>2007</b>	<b>3008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>TOTAL</b>
Contribution from approx. 100,000 individuals from communities Local	100,000	120,000	125,000	130,000	140,000	615,000
Local Government stipend	20,000	30,000	40,000	40,000	45,000	175,000
Corporate contributions for unrestricted operations	15,000	20,000	30,000	40,000	40,000	145,000
grants from international donors	91,500	150,000	150,000	180,000	117,935	689,435
Income earned from endowment fund	1,000	4,000	6,000	7,000	8,000	26,000
Publications and sales of materials	5,000	8,000	15,000	17,000	20,000	65,000
Fees earned application forms	200	300	1,000	3,000	5,000	9,500
Donation from Boards and friends of Morogoro	4,000	5,000	5,000	6,000	7,000	27,000
Contribution for office space	2,500	3,000	3,000	4,000	4,500	17,000
Contribution fro office furniture and equipment	5,000	7,000	10,000	13,000	15,000	50,000
Fundraising events	30,000	60,650	75,000	100,000	150,000	415,650
<b>TOTAL</b>	<b>274,000</b>	<b>407,950</b>	<b>460,000</b>	<b>540,000</b>	<b>552,000</b>	<b>2,234,585</b>

**EXPENDITURE FORECASTING 2007/8 – 2011/2**

<b>Expenses item</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>TOTAL</b>
Staff salaries & wages	9,000	20,000	30,250	30,250	33,275	122,775
Staff benefits	5,000	11,000	12,100	12,100	13,210	53,410
Office rent	1,200	3,600	4,800	4,800	4,800	19,200
Consultancy services	4,000	6,000	3,000	4,000	3,000	20,000
Training mgt/trustees	6,000	8,000	10,000	8,000	12,000	44,000
local travels	5,000	6,500	7,000	8,500	9,000	36,000
Office equipment	6,500	5,000	4,000	5,000	4,000	24,500
Materials/furniture	2,000	2,500	2,000	2,000	3,000	11,500
Communication expenses	1,500	2,000	2,500	2,500	3,000	11,500
Office supplies	1,000	1,200	1,400	1,600	1,600	7,200
Grants	30,000	100,000	120,000	150,000	160,000	530,000
Meeting, conferences, W/shops etc	5,500	6,000	7,000	7,000	8,000	33,000
Monitoring * evaluation	3,100	3,100	4,500	4,500	5,000	20,200
Media and publications	1,000	1,500	1,200	1,700	1,800	5,500
Marketing, fundraising, Insurances etc	500	5,000	5,000	5,500	5,500	21,500
Auditing and bank charges	1,000	1,500	2,000	3,000	3,500	11,000
Transport means	0	0	55,000	17,000	17,000	29,000
Endowment fund	100,000	100,000	100,000	100,000	100,000	500,000
Constitutional meetings – AGM	0	6,000	12,000	18,000	18,000	54,000
sub total expenditure	182,300	288,900	383,750	383,750	406,085	1,614,785
Contingency	9,115	14,445	19,188	19,188	20,304	80,739
<b>total expenditure</b>	<b>191,415</b>	<b>303,345</b>	<b>402,938</b>	<b>402,938</b>	<b>426,389</b>	<b>1,695,524</b>