

ACTIVITY PLAN AND BUDGET FOR 2011 (BAMVITA)

ACTIVITIES	PARAMETERS	ROLES & RESPONSIBILITIES	TIME FRAME	OUTCOMES AND INDICATORS	BUDGET & SOURCE
Strategic Objective 1 TO PROMOTE READING IN TANZANIA					
<p>-CRT's</p> <p>To organize activities to cultivate a reading culture</p>	<ul style="list-style-type: none"> • Organize 12 CRT's 8Children's Reading tents, 4 community Reading Tent. • 25 pupils from ten different schools to participate in each reading tent. <p>To cover one district namely Biharamulo</p> <ul style="list-style-type: none"> • About 250 participants to participate in each community reading tent • To conduct competitions on reading, writing, drawing and painting, story telling • To avail books to the participating 	<p>TLA, TLSB, CCHAUTA, ITA,, DEOs, primary school teachers and the community.</p>	<p>3CRT's in the first quarter, 3 CRT's in 2nd quarter and 2CRT's in the3rd quarter.</p> <p>1Community reading tent in the 1st quarter and 3 in the 2nd quarter</p> <p>(Jan -Sept)</p>	<ul style="list-style-type: none"> • Organized reading tents • Donated books to participating schools • Teachers and community leaders set up local committee on literacy development • More schools and community libraries established • Community libraries and schools have books • Children talents discovered 	<p>USD 33,759</p> <p>\$ 5,840 (EABDA) & USD 27,919 (Council and to solicit for books).</p>

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	<p>schools</p> <p>Reading Competition Project. To enhance the reading ability and habit to Tanzanian children.</p>			<ul style="list-style-type: none"> • Reading skills reinforced • Community accesses reading materials on health, environment, and gender, economic and social issues 	
<p>-Library Development</p> <p>To organize activities to cultivate a reading culture</p>	<ul style="list-style-type: none"> • Identify district with lowest reading level • To select suitable books for libraries • To buy books from at least 10 local publishers annually • Donate children's books to 50 schools from one district • To host 2-day training seminar 	<p>BAMVITA</p> <p>TLSB</p> <p>BAMVITA /PATA/BSAT</p> <p>BAMVITA,PATA,BSAT,TLSB</p> <p>TLA</p>	(April –June 2011)	<ul style="list-style-type: none"> • Donated books to 50 participating school • Teachers trained in librarianship • More schools libraries established • Reading skills reinforced 	<ul style="list-style-type: none"> • \$ 22,713 Council to raise

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	for teachers from the 50 schools <ul style="list-style-type: none"> Follow-up and assessment to ensure libraries are being set up and find impact to teacher training and library development. 	TLA/TLSB/ BAMVITA			
- Book week festivals To facilitate cross border book trade	<ul style="list-style-type: none"> Hold an annual book week festival Appoint book week committees made up of all stakeholders associations including representatives of relevant government ministries Activities to be allocated to associations not to individuals Invite 6 guests from each of the two other countries. 	All stakeholders association BAMVITA/book week committee. BAMVITA & Stakeholders BAMVITA	March -September 2011	<ul style="list-style-type: none"> Organize book week festival Mobilize community to visit and buy books More people can access books Number of titles issued by publishers yearly Growth in titles, bookshops business partnership Stakeholders skills and book 	\$ 69,840 BAMVITA & Stakeholders.

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	<ul style="list-style-type: none"> • Seminar on East Africa book sector development. • Launch national-wide publicity through posters, banners, etc • Reserve exhibition stands for each of the two regional countries. • Organized activities in at least 23 centres • Organise inter secondary school quiz • Finalist reading tent. • Book talk adult & children • Book Slam • Cultural events • Ceremonies • Book match 	<p>BAMVITA & stakeholders</p> <p>BAMVITA & Stakeholders</p> <p>PATA</p> <p>TLSB</p> <p>BSAT, BAKITA & UWAVITA</p> <p>TLA, CCHAUTA, SOMA, ITA</p> <p>BAMVITA & stakeholders</p>		<p>quality improved</p>	

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<p>- Professional Skills training workshop.</p> <p>To support book sector development</p>	<ul style="list-style-type: none"> Organize 4 training workshops. Skills development workshop per stakeholder. Use qualified and practising trainers Each trainee to pay a subsidized fee 	PATA, UWAVITA, BSAT and TLA	Jan- Sept 2011	<ul style="list-style-type: none"> Number of participants attending the workshop Apply new techniques to the development of book sector 	<p>\$ 12,000</p> <p>USD 6,000(EABDA) & USD 6,000 (Council and stakeholders)</p>
Strategic Objective 2 TO SUSTAIN BAMVITA BEYOND 2011					
<p>- Fund rising strategy</p>	<ul style="list-style-type: none"> Approach and secure support from new donors Encourage all members to contribute towards activities 	<p>BAMVITA</p> <p>BAMVITA / Stakeholders</p>	<p>2011</p> <p>Jan-Dec</p>	<p>\$ 200,000 to be raised.</p> <p>Stakeholders contribute 40% of budget</p>	<p>\$10,000 (to be fundraised)</p>
<p>To work with relevant government organs</p>	<ul style="list-style-type: none"> Invite 2 relevant government 	BAMVITA/TLA/TLSB	Jan -September	Government organs participate fully	1,000- Council to raise

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	organs in activities i.e. book fair and CRTs				
To secure active involvement of industry	Lobby at least 5 private companies to donate funds or in kind towards book development activities in a year.	BAMVITA/stakeholders	By October 2011	Private companies contribute towards running of BAMVITA	\$ 1,000 Council to raise
Strategic Objective 3 TO IMPROVE CAPACITY AT ALL LEVELS.					
	To train BAMVITA staff and stakeholders on required skills (proposal writing for fund raising, financial management) To train BAMVITA Executive Committee on their responsibilities.	BAMVITA/ stakeholders	March & September	-BAMVITA staff and stakeholders trained -Better proposals for fundraising including financial reports -Better financial management at association and Council level Competent Board to approval activities conducted by council.	\$ 3,177 USD 1,200 EABDA USD 1,977 Council to raise

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Strategic Objective 4 TO STRENGTHEN THE ADVOCACY PROGRAMES					
To continually evaluate and document BAMVITA activities	<p>-To conduct regular monitoring of BAMVITA activities</p> <p>To publicize</p> <p>-BAMVITA activities</p> <p>To lobby government, industry and development partners to support BAMVITA activities</p> <p>-To publicize information, posters and collected data</p>	BAMVITA, Monitoring and Evaluation committee, BAMVITA Board	2011 1 st , 2 nd , 3 rd and 4 th quarters	<p>-BAMVITA activities regularly monitored and evaluated</p> <p>-BAMVITA activities publicized</p>	\$ 6,500 USD 1,000 (EABDA) & USD 5,500 (Council)
To lobby governments, private sector and development organization	<p>-Book Policy Task Force</p> <p>-Strengthen Ensure Book policy is in government plans</p>	- BAMVITA executive committee	2011	<p>-Task force strengthened</p> <p>- Book policy in place.</p>	\$ 1,000 (To be fund raised)

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Strategic Objective 5 TO IMPROVE GOVERNANCE					
To improve the streamlined system and structure of BAMVITA	<p>-To review the system of Governance of BAMVITA</p> <p>-To organize round table meeting with stakeholders and key informers on transparency and accountability in all matters related to BAMVITA</p> <p>-To ensure that the structures and systems are adhered to</p>	BAMVITA Executive Committee	2011	<p>-BAMVITA system and structures streamlined.</p> <p>-Well working efficient and effective secretariat.</p>	<p>\$ 41,328</p> <p>USD 8,100 (EABDA)</p> <p>USD 33,228 (Council).</p>

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To streamline structures and systems	<ul style="list-style-type: none"> - Each association stakeholder should have documented management guidelines - Review and document all internal process 	BAMVITA EXECUTIVE COMMITTEE	By October 2011	Stakeholder association structured	<p>Stakeholders.</p> <p>Stakeholders.</p>
To increase transparency and accountability. To furnish BAMVITA with Annual progressive report.	-Adhere to timely reporting by all involved stakeholders	-BAMVITA/Stakeholder Associations	On going	Transparency and accountability among stakeholders.	Stakeholders.
To promote a spirit of voluntarism	-Involve more than three members each of the respective stakeholders in the implementation of activities	-Stakeholder Associations	Immediately	More volunteers for BAMVITA work	Stakeholders.

SUMMARY:
BAMVITA PROJECT BUDGET FOR 2011

BAMVITA'S activities.	Budget Details per activity.	Council to raise	EABDA
1. 10 Children and 4 Community RT's	\$ 33,759	\$ 27,919	\$ 5,840
2. Library Development(50 schools)	\$ 22,713	\$ 22,713	0
3. Book week festival	\$ 69,840	\$ 69,840	0
4. 4 training workshops.	\$ 12,000	\$ 6,000	\$ 6,000
5. 1 collaborative seminar, 1 AGM	\$ 3,177	\$ 1,977	\$ 1,200
6. Advocacy and Networking	\$ 7,500	\$ 6,500	\$ 1,000
7. National Secretariat	\$ 41,328	\$ 33,228.	\$ 8,100
8. Sustainability (BAMVITA beyond 2011)	\$ 12,000	\$ 12,000	0
9. World book day	\$ 7,922	\$ 7,922	0
TOTAL	\$ 210,238	\$ 188,098	\$ 22,140