



# Strategic Plan

2021- 2023

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**Giving Hope Foundation**

Bujwahya, Nyantonzi Rd, Hoima District.

PO Box 40127, Kampala, Uganda

Phone: +256 393 248 641

Email: [admin@gh-f.org](mailto:admin@gh-f.org)

URL: [www.gh-f.org](http://www.gh-f.org)

# ACRONYMS

BoD	Board of Directors
GHF	Giving Hope Foundation
ICS	Improved Cooking Stoves
M&E	Monitoring and Evaluation
MoH	Ministry of Health
NGO	Non-Governmental Organization
TOT	Training of Trainers
SDGs	Sustainable Development Goals
CSOs	Civil Society Organizations
SWOT	Strengths, Weaknesses, Opportunities and Threats
VSLA	Village Savings and Loans Association
UCD	User-Centered Design

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# 1. INTRODUCTION

Giving Hope Foundation (GHF) is an NGO registered as a company limited without share capital under the Uganda Registration Services Bureau (URSB - Reg. No. 80020001205120). GHF is dedicated to working with unprivileged children and communities with the aim of empowering them to improve their own standards of living.

We started our work with 11 boys, playing football in the slums of Makerere Kikoni which is located in the western neighborhood of the famous Makerere University. We have continuously and consistently been developing programs that integrate community development, and social well-being, with a User-Centered Design (UCD) approach. Our programs are aimed at extending and empowering unprivileged sections of our community to be able to support themselves. These unprivileged members of our communities include but are not limited to vulnerable children, unemployed youths, poor families and rural farmers that have been affected by poverty, lack of access to basic services, information and those that experience abuse, violence, disease and natural calamities.

GHF is a member of Latek Stay Alliance Uganda (LATSAU), MenEngage Network, a founding member of the African Liver Patients Association (ALPA), World Hepatitis Alliance (WHA), and the African Alliance for Maternal Mental Health (AAMMH). We have working relationships with the Rotary Club of Kampala Wandegaya, and the 2-4 Life Project. These partners have helped us deliver multi-dimensional programs to our target groups over the course of our journey so far, mainly in Kampala and surrounding areas.

In 2018, GHF took a strategic decision to focus on a small community where we could dedicate our limited resources, and generate positive impact over a specific period of time. This led to the selection of Kitoba Sub-county in Hoima district, which is located in the Albertine Region, and in Bunyoro Kingdom. It is important to note that this is also the region where oil wells have been discovered in Uganda. Though we don't expect our target beneficiaries to directly benefit from the oil wealth, we know that they can be prepared and positioned to utilize the opportunity of the newly established Hoima City to accelerate the development of this community. The lessons learned from this strategic focus will serve as a benchmark for possible replication to other similar communities in future.

## 2. ORGANIZATION PROFILE

### 2.1 History

Our work started in 2009 with 11 boys playing football under **Makerere West Youth Football Club** before we registered as an NGO in June 2010. The team quickly grew to support 39 boys who were playing in various categories in local football associations in Kampala.

In 2011, we held our first **Children's Christmas Party**, where children from the community assembled at the local Anglican church. Children sang beautiful Christmas songs, had meals and they received small gifts. It was always a joy to arrange these parties for children, which ended in 2016 due to limited funding.

Though the club ceased operations in 2015 due to lack of funding, different boys were integrated into other community teams, indeed, many of the boys were integrated into secondary school teams where they secured scholarships that helped them complete secondary education. We have maintained contact with a majority of our boys. They are all now men, some have started families while others have either completed or are completing university education. One 9-year-old orphaned boy, who was brought to Kampala in the guise of being educated ended up facing child labor. He joined our team when he was quite destitute. Luckily, he was eventually adopted into a new loving family where he is also continuing his education.

Following incidences of strikes in secondary schools in 2011, GHF started a program called **Stay Safe Clubs**, through which we visited different secondary schools to provide group counselling, career guidance, and inspirations to engage in income generating activities.

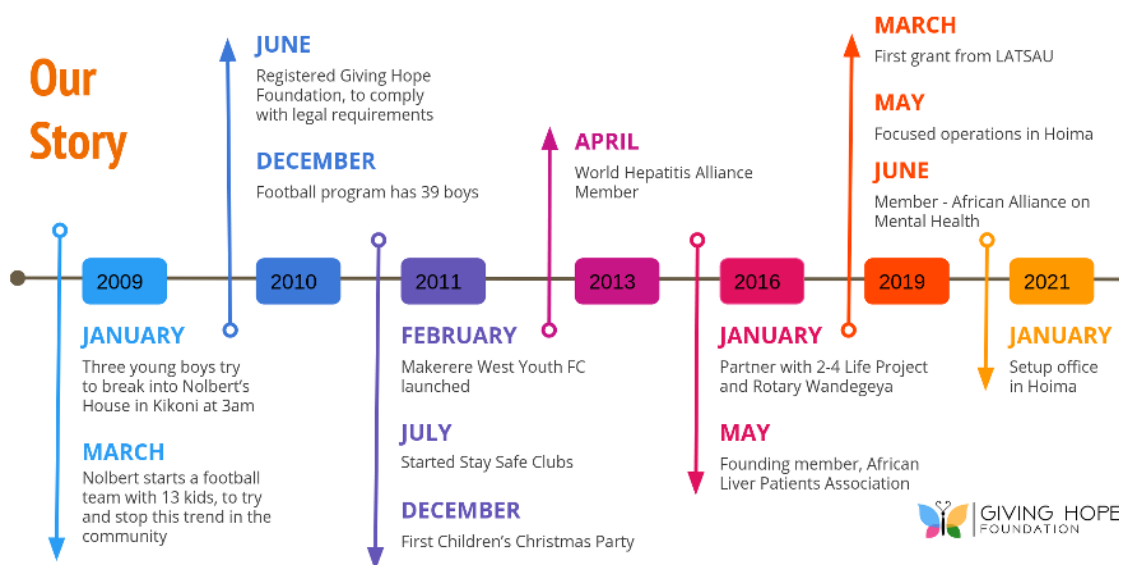
GHF became a member of the **World Hepatitis Alliance** in 2013 where we have been actively advocating for inclusion of viral hepatitis in the national agenda under the Ministry of Health (MoH). We have also been participating in policy formulations, and celebrating **World Hepatitis Day** - which takes place on 28th July. Through this activity, GHF became a founding member of the **African Liver Patients Association**, at a continental meeting that was held in Cairo in May 2016.

In 2016, GHF partnered with **2-4 Life Project** and the **Rotary Club of Kampala Wandegeya** to implement a community project; *Sterilizing and Spaying of Pets in Makerere Kikoni*. The project promoted safe caring for pets, and helped control wild cats and dogs in the community thus preventing the local municipality from poisoning them instead. This project is still running, GHF only involved in the planning processes since we shifted focus to a new geographical location.

In 2018, GHF became a member of **MenEngage Uganda** in order to involve men and boys in women’s rights, gender justice and community development. This is a strategic network that is helping us carry out activities around boys mentoring and fathers clubs in rural communities.

Throughout the initial years, GHF was self-financed and supplemented by donations from friends. In 2019, the organization received its first financing from Latek Stay Alliance Uganda to train rural farmers in Hoima district in improved agriculture where we introduced the NASE 19 cassava variety and organic beans growing.

In 2019, GHF registered as a member of the **African Alliance on Maternal Mental Health**. This is also a strategic partner that we shall work with to advance programs in mental health and emotional well-being within the target communities we are working with in Hoima district.



## 2.2 Vision and Mission Statements

**Our MISSION** is to build thriving grassroots communities where economic prosperity, environmental sustainability and emotional well-being are balanced to the long term benefit of all.

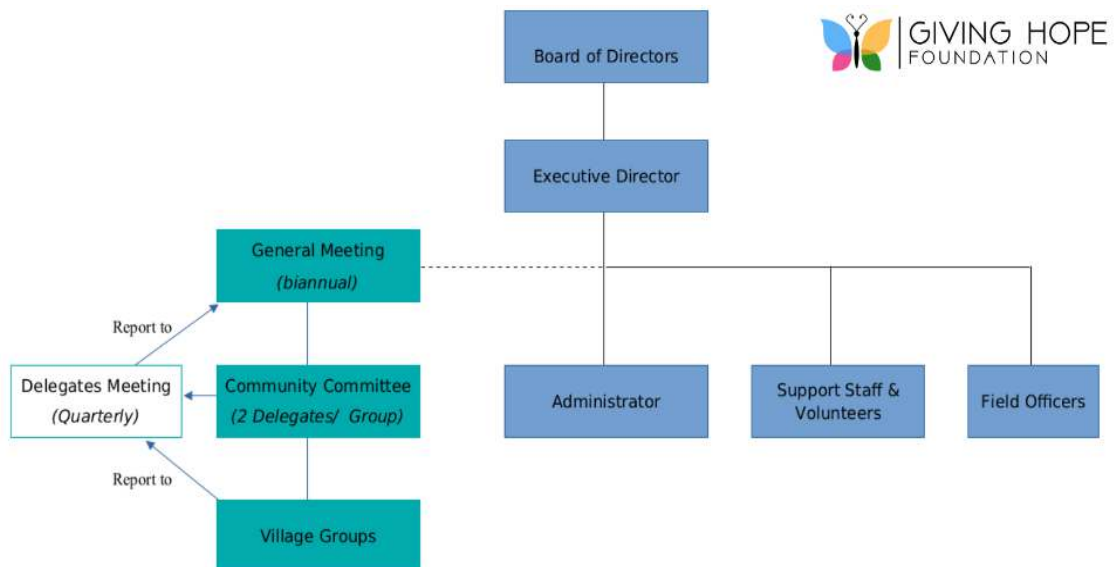
**Our VISION:** Empowered unprivileged communities with supportive environments.

## 2.3 Our Values

The core values are abbreviated in an acronym **CHIFF**:

<b>CREATIVITY</b>	We encourage a safe and supportive space for experimentation and innovation to solve problems
<b>HUMILITY</b>	We show compassion, empathy and we endeavor to understand, respect and value every individual
<b>INTEGRITY</b>	We do what we say we will do
<b>FAIRNESS</b>	We promote equality and mutual respect; working towards relationships that are inclusive, trusting and participatory
<b>FUN</b>	We value the enjoyment in creating friendly, positive and productive working environments

## 2.4 Organization Structure



## 2.5 Areas of Strategic Focus

- Agribusiness; this program targets smallholder farmers where we offer training in smart agriculture as well as increasing access to improved agricultural production technologies, processing, and high quality agricultural inputs. We also support farmers to access good prices for their farm produce. Under this program, GHF is promoting improved cassava and organic beans growing as well as running an agricultural shop that provides high quality inputs at affordable prices, and working towards stocking a variety of farming tools & equipment, which farmers can hire at affordable rates.
- Green Energy; under this program, we are promoting the use of cleaner, efficient and affordable Improved Cooking Stoves (ICS), and making of fuels such as charcoal briquettes. This is also coupled with tree planting and the use of improved solar lights as key components to improving standards of living and environmental protection. Through this, we are supporting unprivileged communities that play a role in mitigating climate change.
- Wellness; GHF wants to see healthy and thriving communities, which means that health is an important aspect in our programs. This includes the Boys Mentoring program where we aim at empowering young boys with the right morals including work and family ethics as well as basic skills with the hope that they will grow into good men, husbands and fathers. In future we will run Father's Clubs, where men will also meet to discuss issues and challenges as a platform for support.

## 2.6 SDG Aligned Goals

**1** NO  
POVERTY



Our community-tailored solutions empower smallholder farmers, together with their families with innovative and affordable solutions to address challenges that affect them, to create wealth and to promote agriculture as a vehicle to reduce poverty in unprivileged communities.

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**2 ZERO HUNGER**



We are fully focused on ensuring that families within our target communities achieve not only food security but also affordable quality nutrition and are working with other members within the community to achieve sustainable agriculture with access to markets. We want to ensure that our beneficiaries will smoothly overcome the shock of the covid-19 pandemic.

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**3 GOOD HEALTH AND WELL-BEING**



We work to ensure healthy communities that are aware of their health challenges and seek medical support. GHF is particularly focused on creating awareness on viral hepatitis, and mental health illnesses within our target communities.

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**7 AFFORDABLE AND CLEAN ENERGY**



We work to ensure that all our beneficiaries have access to affordable, efficient and high quality energy solutions for cooking and lighting.

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**11 SUSTAINABLE CITIES AND COMMUNITIES**



We work towards ensuring that rural communities are safe, resilient and sustainable, including smallholder farmers having decent housing, helping families better plan and manage available resources with good quality air and waste management.

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**13 CLIMATE ACTION**



We prepare rural communities to be resilient and adaptive to climate-related hazards and natural disasters through education, raising awareness and early warning.

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## 2.7 Current Approach

We fully explore the potential in agribusiness as a tool for economic prosperity while ensuring environmental sustainability and the emotional wellbeing of the community members. We do this by organizing smallholder farmers into VSLAs in order to design programs that suit and benefit them to improve their livelihoods. GHF's approaches are;

**Locally Driven:** We believe that the best community initiatives are ones that give local communities the opportunity to engage with new knowledge. We therefore do not impose our own view of sustainable development, but engage in action research in order to listen to and understand the needs of communities and their concerns and challenges. Part of our research is around understanding what motivates people and communities to participate wholeheartedly in our programs including taking into account factors such as the individual aspirations towards development.

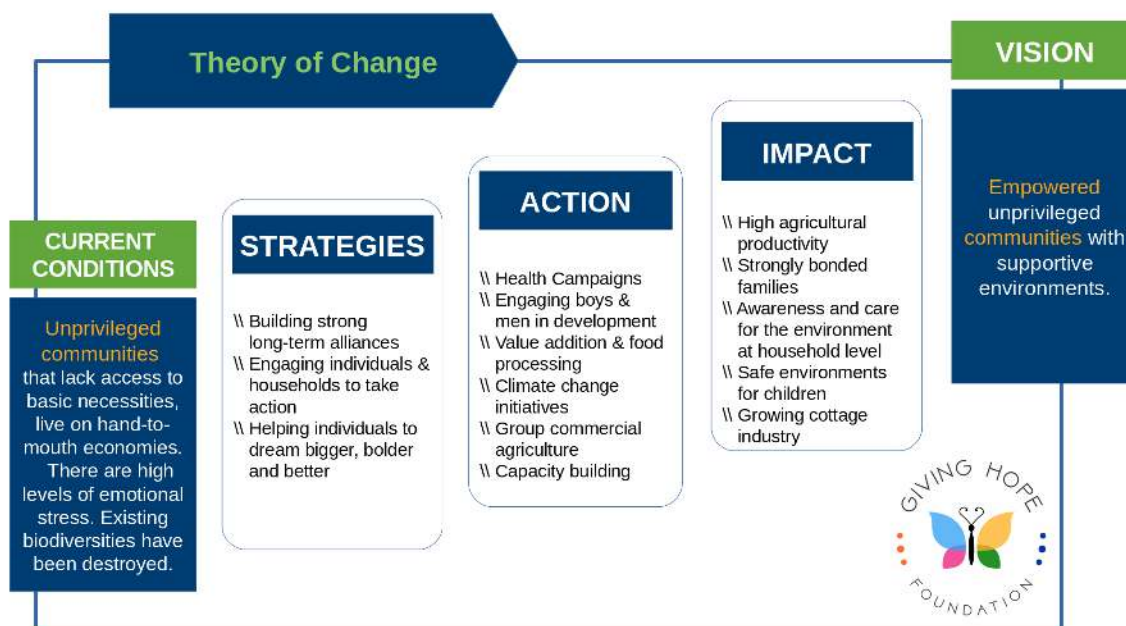
**Innovation:** In the face of extreme poverty, natural calamities, conflict and lack of access to basic services, we have no option but to be innovative in how we deliver sustainable community development. One of the strengths of GHF's approach to development is that we use locally available and sustainable resources that are appropriate to the context, and do not require a big investment or an expensive infrastructure.

**Commitment:** GHF recognizes that in order to truly realize sustainable development for unprivileged communities, we need to make a long-term commitment and allow time for the development transition. We therefore set up permanent presence and dedicate appropriate resources in order to realise the desired change.

**People-First:** GHF strives to put people at the forefront of all our programs. We take time to analyse how our activities impact on local communities and seek community input in identifying solutions to the challenges. We believe that, through this, communities will be empowered to enhance sustainability.

## 2.8 Theory of Change

GHF's main goal is to provide a holistic transformation of unprivileged communities. We achieve this through building capacity, bridging information and technology gaps and developing partnerships in order to empower unprivileged smallholder farmers in rural communities to take action into moving themselves out of poverty.



### 3. CONTEXT

#### 3.1 Environment

Uganda’s legal and policy framework supports the existence and free operation of civil society organisations. Two key instruments regulate their activities: (1) the 1995 Constitution, which provides guarantees to the right of association and recognizes the existence and role of Civil Society Organisations (CSOs); and (2) the Non-Governmental Organizations Act, 2016, which introduced significant legal and administrative clarifications to how CSOs operations. The civil society in Uganda is shaped by the availability of funds and interests of funders/donors, with about 95% of all funding for CSOs in Uganda coming from external sources. Civil Society and in particular non-governmental organisations in Uganda play a key supportive role towards supporting the implementation of government development plans.

In recent years, the political environment has become less favourable for CSOs, with the government increasingly controlling how they are funded and scrutinizing how they operate.

Hoima District is located in the mid-western region of Uganda. It shares borders with Masindi and Buliisa Districts in the North, Kyankwazi District in the East, and Kibaale District in the South. The district stretches to the national boundary of DRC in the Western. The population of Hoima District is estimated at 617,600 people. Though

the district is mostly occupied by the native Banyoro, the discovery of oil has attracted various ethnic groups especially the Baganda, Banyankole, Bakiga and Lugbara. Agriculture is the major economic activity in the district, engaging about 75 - 78% of the working population in subsistence agriculture. Cultivation of crops such as bananas, maize, beans, rice, millet, soya beans, cocoa, coffee, sim sim, sorghum, cassava, groundnuts and sweet potatoes is dominant. A considerable number of the households practice livestock production and the animals reared are cattle, goats, sheep, pigs and chicken.

### 3.2 Stakeholders

Stakeholders for GHF include; smallholder farmers, the local government, and other organizations where GHF is a member.

### 3.3 SWOT Analysis

<p style="font-size: 48px; text-align: center;">S</p> <p style="text-align: center;">STRENGTHS</p>	<p style="font-size: 48px; text-align: center;">W</p> <p style="text-align: center;">Weaknesses</p>	<p style="font-size: 48px; text-align: center;">O</p> <p style="text-align: center;">OPPORTUNITIES</p>	<p style="font-size: 48px; text-align: center;">T</p> <p style="text-align: center;">THREATS</p>
<ul style="list-style-type: none"> <li>● Active &amp; hands-on BoD</li> <li>● 3 committed staff members</li> <li>● Office located in focus community</li> <li>● Access to over 2 acres of land for future use</li> <li>● Storage space for farm produce</li> <li>● A running agricultural shop</li> </ul>	<ul style="list-style-type: none"> <li>● We are majorly self-financed through the BoD</li> <li>● We have limited experience of the CSO environment in Hoima District</li> <li>● No clear sustainability plan</li> </ul>	<ul style="list-style-type: none"> <li>● A supportive policy framework for agribusiness development</li> <li>● Willingness of community to participate in our activities</li> <li>● Alignment with the proposed Parish Model</li> </ul>	<ul style="list-style-type: none"> <li>● Inadequate funding to implement strategic plan</li> <li>● Negative external image of Uganda (corruption, insecurity, political instability)</li> <li>● COVID19 pandemic whose end is still unknown</li> </ul>

## 4. PLAN

### 4.1 Objectives

In order to work towards our Vision, Mission & Values, the following objectives will underpin everything we do until 2023;

1. Objective1: To raise awareness on viral hepatitis and mental health, as well as fighting related stigma and discrimination in the Albertine region. To achieve this objective, we will;
  - 1.1. Carry out community health camps to screen and make referrals, targeting at least 1,000 people annually.
  - 1.2. Carry out awareness campaigns including celebrating World Hepatitis Day; targeting at least 2,000 people annually.
  - 1.3. Share daily news updates on our HepVoices platform.
2. Objective2: To reduce mental health illness risk factors and promote emotional well-being. To achieve this objective, we will;
  - 2.1. Hold individual & group counselling sessions, targeting at least 30 people monthly.
  - 2.2. Hold 2 webinars on mental health annually.
3. Objective3: To build solid families and communities by engaging men as loving fathers, friends and role models as well as mentoring young boys. To achieve this objective, we will;
  - 3.1. Facilitate monthly fathers' club meetings in selected villages.
  - 3.2. Support monthly Boys' mentoring sessions.
4. Objective4: To diversify income sources through improved agriculture, animal husbandry, value addition and the development of a thriving cottage industry. To achieve this objective, we will;
  - 4.1. Facilitate the creation of at least 15 VSLAs in different villages to unite and encourage smallholder farmers' cooperation.
  - 4.2. Setup agricultural input shops that are equipped with farm tools & equipment for hire.
  - 4.3. Support smallholder farmers to engage in piggery and kuroiler rearing
  - 4.4. Find favourable markets for farmers' agricultural produce.
  - 4.5. Train smallholder farmers in smart organic agriculture and increase knowledge and exposure through agricultural tours and excursions.
  - 4.6. Promote value addition at village level.
5. Objective5: To contribute to mitigating climate change through tree planting, use of appropriate green energy technologies. To achieve this, we will;
  - 5.1. Promote simple improved cookstoves and durable solar lights.

- 5.2. 100 Trees campaign; where each household will grow at least 100 trees around their land.

## **4.3 Target groups**

GHF works with unprivileged smallholder farmers, along with their families over a long period of time in order to realize desired impacts.

## **4.4 Target areas**

For the first three years, we want to focus our efforts in the area of Kitoba. Kitoba is a small sub county, located to the north of Hoima City, and is one of the four (4) sub-counties that make up Bugahya County, in Hoima District. It comprises six (6) parishes and has a total of 63 villages. According to the National Population and Housing Census (2014), Kitoba sub-county has approximately 7,476 households with an average of 5 people in each household. GHF will eventually expand successful interventions to other areas within the Albertine region.

## **4.5 Strategic approach**

Our strategy is supported by an annual operational plan which sets out a detailed work plan in support of our five objectives. It describes the activities we will undertake, expected outputs and outcomes, but importantly how we will assess and measure the impact of our work. Our annual operational plan will be agile and responsive to the external environment, including needs of our target groups. We will continually assess our work, its relevance to the target beneficiaries and the need to develop new programs as the demand and external environment will dictate.

## **4.6 Monitoring & Evaluation**

For the success of all its programs, GHF will implement a robust Monitoring and Evaluation (M&E) framework so that the implementation of activities is regularly monitored. The M&E framework will be supplemented by a LogFrame matrix where the setout objectives will be checked against indicators, the expected outcomes and the targets. This will be achieved through weekly staff meetings, quarterly BoD monitoring meetings and bi-annual evaluation meetings.

## 5. APPENDICES

### 5.1. Log Frame

Objectives, Indicators, Means of Verification and Risks/Assumptions

	SUMMARY	INDICATORS	MEANS OF VERIFICATION	RISKS/ ASSUMPTIONS
<b>Objective1</b>	Raise awareness on viral hepatitis and mental health, plus fighting related stigma and discrimination in the Albertine region	Number of people reached through our activities	Comparison of community members participating against the total possible number	Members are scared of realizing their illnesses and don't participate
<b>Activities</b>	1. Carry out community health camps to screen and make referrals, targeting at least 1,000 people annually	- Number of health camps held - Number screened/ treated/ referred	- Attendance register - Screening records	COVID SOPs restrict people from attending the events
	2. Carry out awareness campaigns including celebrating World Hepatitis Day; targeting at least 2,000 people annually	- Number of fliers distributed - Number of campaigns held	- Fliers distribution records - Attendance register	Information on fliers will be read and actually used
	3. Share daily news updates on our HepVoices platform	Number of updates/month	- Audience reached - Number of updates made	Total reach equals to people that consume the information
<b>Output</b>	1. 1,000 people receive health checkup	Number of people screen during health camps	Assessment of health campaign reports	Community members will be interested and participate
	2. 2,000 people have a better knowledge on the health risks they face	Number of people reached	Assessment of health campaign reports	Community members grow less interested over time
<b>Outcome</b>	Improvement in the health for target groups by 20% within 5 years	Number of returning people, and feedback received during subsequent events	Number of events held in different communities	People will become more aware and take interest in improving their health
<b>Objective2</b>	Reduce mental health illnesses risk factors and promote emotional well-being	Number of people interested in and attending related activities	Number of people making reference to mental health issues in the community	People will start identifying mental health illnesses in their communities

<b>Activities</b>	1. Individual & group counselling sessions, targeting at least 30 people monthly	Number of people attending monthly sessions	Attendance records	People will find value in the counselling sessions
	2. Hold 2 webinars on mental health	Number participants in webinars	Participants records	Internet access could lead to low attendance
<b>Output</b>	10% improvement in mental health awareness in target communities	Number of people aware of mental health issues	Annual random survey	Slow understanding & adoption to knowledge given
<b>Outcome</b>	Improved awareness and support on mental health illnesses at community level	Community survey on mental health awareness	Results from survey	People give false information to the survey
<b>Objective3</b>	Build solid families and communities by engaging men as loving fathers, friends and role models as well as mentoring young boys	- Drop in domestic violence - Safe environments for children	Number of men committed to being model fathers	Men will find this concept uncultural and fail to adopt it
<b>Activities</b>	1. Hold monthly Fathers' Club meetings in selected villages	- Number of fathers attending - Percentage of retention	Attendance records	Fathers lose interest and drop out
	2. Monthly Boys' mentoring sessions	Number of boys paired with model fathers	Monthly mentoring reports	Boys will be good citizens when mentored for long
<b>Output</b>	3% of boys and men committed to being role models	At least 3% of boys and men pursuing being role models	Number of boys and men committed to the program	Committed boys and men will be shamed
<b>Outcome</b>	At least 5 men per village committed to being role model fathers	Number of committed role model fathers per village	Monthly fathers meeting and mentoring records	Committed role model fathers will inspire others
<b>Objective4</b>	Diversify income sources through improved agriculture, animal husbandry, value addition and the development of a thriving cottage industry	Number of farmers engaged in VSLA-initiated agriculture	- No. of participating farmers - No. of training sessions in smart agriculture - Extra incomes earned	Farmers will taking long to adopt the vision of the program
<b>Activity</b>	1. Facilitate the creation of at least 15 VSLAs to unite smallholder farmers at village level	Number of active members per VSLA	Monthly VSLA records	VSLAs will meet and save consistently every month
	2. Setup agricultural input supply shops, equipped with farm tools & equipment for hire	Number of products available in each agricultural shop	Monthly inventory and sales records	Farmers willing to buy affordable high quality products from GHF shops



	3. Support target groups to engage in piggery & kuroiler rearing	At least 500 chicken and 100 pigs sold annually	Number of chicken and pigs sold annually	Farmers will report all sales
	4. Finding market for agricultural produce	Percentage increase in earnings compared to village market prices	Number of farmers selling their produce through GHF	Farmers find alternative markets for their produce
	5. Training in organic and smart agriculture and increasing exposure through agricultural tours and excursions	Number of farmers practising smart agriculture	Number of training sessions held	Farmers are enthusiastic about trying out new farming practices
	6. Promote value addition at village level	Number of products with added value	Number of products with added value	Farmers quickly realize the importance of value addition
<b>Output</b>	At least 5 tons of the selected crop grown among VSLAs will get value addition	Number tons produced annually through different VSLAs	Quantity and quality of produce per household	Farmers realize more earning by selling value added produce
<b>Outcome</b>	At least 25% increased income for beneficiary households	Different in annual incomes compared to benchmark values	Seasonal sales records	Farmers will sell all their produce collectively
<b>Objective5</b>	Contribute to mitigating climate change through use of appropriate green energy technologies and tree planting	Number of households using improved cookstoves, solar and planting trees	Records from annual energy survey	There will be slow adoption due to costs and literacy levels
<b>Activities</b>	1. Promote simple improved cookstoves & durable solar lights	Number of households using cleaner energy	Number of households using cleaner energy	Households will afford and use the solutions
	2. 100 Trees campaign (each household plants 100 around their land)	At least 10 model households signed up	No. of model households signed up, no. of trees grown	Trees will be natured and allowed to grow to maturity
<b>Output</b>	- 60% of households using improved cookstoves and <5% using traditional lights - 15,000 trees grown under the program	%age of households actively using improved energy solutions	%age of adoption of improved energy solutions in target communities	Households installing solutions but not using them consistently
<b>Outcome</b>	80% of target groups are awareness of unclean cooking/lighting and are taking actions to reduce related risks	Number of households acquiring greener energy	Records from annual energy survey	Target groups will be enthusiastic about adopting green energy

## 5.2. Budget

S/N	Item	Quantity	Frequency	Unit Cost	Total Cost (UGX)	Total Cost (USD)
Objective1: raising awareness on viral hepatitis and mental health, as well as fighting related stigma and discrimination in the Albertine region						
1.1	Community health camps	1	2	1,500,000	3,000,000	779
1.2	World Hepatitis Day commemorations (28th July)	1	1	700,000	700,000	182
1.3	Daily news updates on our HepVoices platform	1	12	100,000	1,200,000	312
<b>Subtotal</b>					<b>4,900,000</b>	<b>1,273</b>
Objective2: reducing mental health illness risk factors and promote emotional well-being						
2.1	Hold individual & group counselling	30	12	10,000	3,600,000	935
2.2	Webinars on Mental Health issues	1	2	500,000	1,000,000	260
<b>Subtotal</b>					<b>4,600,000</b>	<b>1,195</b>
Objective3: reducing mental health illness risk factors and promote emotional well-being						
3.1	Monthly Fathers' club meetings in selected villages	30	12	50,000	18,000,000	4,675
3.2	Monthly Boys' mentoring sessions	60	12	6,000	4,320,000	1,122
					<b>22,320,000</b>	<b>5,797</b>
Objective4: diversifying income sources through improved agriculture, animal husbandry, value addition and the development of a thriving cottage industry						
4.1	Creating VSLAs to unite smallholder farmers	15	1	1,000,000	15,000,000	3,896
4.2	Setting up agricultural input shops (rent, furnishing, signage)	3	1	500,000	1,500,000	390
4.3	Stocking Agricultural shops	3	1	1,000,000	3,000,000	779
4.4	Small tools for hire	1	1	9,000,000	9,000,000	2,338
4.5	Purchase of larger equipment for hire	1	1	30,000,000	30,000,000	7,792
4.6	Piggery project	1	1	4,000,000	4,000,000	1,039
4.7	Kuroiler project	1	1	2,500,000	2,500,000	649
4.8	Sales of farmers' produce	1	2	250,000	500,000	130
4.9	Training farmers in smart organic agriculture	1	3	500,000	1,500,000	390
4.10	Farmer Tours/ excursions	10	2	50,000	1,000,000	260
4.11	Exploring value addition opportunities	1	3	200,000	600,000	156
<b>Subtotal</b>					<b>68,600,000</b>	<b>17,818</b>
Objective5: climate change mitigation						
5.1	Construction of Rocket stoves in farmers' households	50	1	50,000	2,500,000	649

5.2	Sales of solar lights	50	1	70,000	3,500,000	909
5.3	Purchasing & planting of tree seedlings	1,500	1	500	750,000	195
<b>Subtotal</b>					<b>6,750,000</b>	<b>1,753</b>
Item6: Monitoring & Evaluation						
6.1	Mid-term organizational evaluation	1	2	500,000	1,000,000	260
6.2	Review meetings	1	2	1,000,000	2,000,000	519
6.3	Evaluation visits	1	4	50,000	200,000	52
<b>Subtotal</b>					<b>3,000,000</b>	<b>779</b>
Item7: Administrative costs						
7.1	Rent	1	12	80,000	960,000	249
7.2	Running costs	1	12	200,000	2,400,000	623
7.3	Capacity building	1	3	300,000	900,000	234
7.4	Annual staff retreat	1	1	1,200,000	1,200,000	312
7.5	Organizational audit	1	1	1,000,000	1,000,000	260
7.6	Executive Director	1	12	700,000	8,400,000	2,182
7.7	Administrator	1	12	400,000	4,800,000	1,247
7.8	Support staff	1	12	250,000	3,000,000	779
<b>Subtotal</b>					<b>22,660,000</b>	<b>5,886</b>
<b>TOTAL</b>					<b>132,830,000</b>	<b>34,501</b>

## 5.3. Activity plan

S/N	Activity	2021												2022											
		Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec					
<b>Objective1: raising awareness on viral hepatitis and mental health, as well as fighting related stigma and discrimination in the Albertine region</b>																									
1.1	Community health camps																								
1.2	World Hepatitis Day commemorations (28th July)																								
1.3	Daily news updates on our HepVoices platform																								
<b>Objective2: reducing mental health illness risk factors and promote emotional well-being</b>																									
2.1	Hold individual & group counselling																								
2.2	Webinars on Mental Health issues																								
<b>Objective3: reducing mental health illness risk factors and promote emotional well-being</b>																									
3.2	Monthly Boys' mentoring sessions																								
3.1	Monthly Fathers' club meetings in selected villages																								
<b>Objective4: diversifying income sources through improved agriculture, animal husbandry, value addition and the development of a thriving cottage industry</b>																									
4.1	Creating VSLAs to unite smallholder farmers																								
4.2	Send-a-Pig project																								
4.3	Kuroiler project																								
4.4	Market linkages for farmers' produce																								
4.5	Training farmers in smart organic agriculture																								
4.6	Farmer Tours/ excursions																								
4.7	Exploring value addition opportunities																								
<b>Objective5: climate change mitigation</b>																									
5.1	Construction of Rocket stoves in farmers' households																								
5.2	Sales of solar lights																								
5.3	Purchasing & planting of tree seedlings																								
<b>Item6: Monitoring &amp; Evaluation</b>																									
6.1	Mid-term organizational evaluation																								
6.2	Review meetings																								
6.3	Evaluation visits																								
<b>Item7: Administrative</b>																									
7.1	Capacity building																								
7.2	Annual staff retreat																								
7.3	Board Meetings																								
7.4	Organizational audit																								
7.5	Bi-Annual Farmers general meeting																								