

**EMESCO DEVELOPMENT
FOUNDATION (EDF)**

**Three Year Strategic Plan
2010 – 2012**

**“Scaling up Integrated Pro-poor Community Development Interventions in
Kibaale District”**

Preface

Emesco Development Foundation is a dedicated and reputable pro-poor community development organization based and operational in Kibaale District in mid-western Uganda.

The mandate of Emesco Development Foundation is to contribute to improved standards of living and dignity of mainly the poor, the disadvantaged and the marginalized people in Kibaale District. This is the main reason why Emesco Development Foundation works mainly with rural poor communities with emphasis on women and children. The key sectors of operation of Emesco Development Foundation are Community Health (hygiene and sanitation improvement), Rural Agriculture Development, Access to adequate clean and safe Water and Appropriate Conservation of the Environment. Emesco Development Foundation offers both direct and practical support in the above areas while maintaining a participatory development process. Emesco Development Foundation has been involved in the above work for more than ten (10) years. There have however been different approaches in use over the years and these were mainly informed by the learning from experience.

Emesco Development Foundation continues to position itself as a leading and focused rural development organization. This three year strategic plan is aimed to strategically provide a clear path to the realization of Emesco Development Foundation's mandate both in the medium and long-term period.

Emesco Development Foundation
P.O. Box 32
Karuguuza
Kibaale District
Uganda
Tel. +256(0) 772513279/+256(0) 751051182
E-mail: emesco@iwayafrica.com

Table of Contents

	Page
PREFACE	
1.0 INTRODUCTION	1
1.1 Background	1
1.2 Review of the 2006 – 2008/09 Strategic Plan	2
1.3 The Strategic Planning Process	8
2.0 THE CONTEXT ANALYSIS	9
2.1 The Development Framework	9
2.2 The Situation Analysis	11
2.3 The Core Development Problem	12
2.4 Target Group of this Strategic Plan	13
3.0 VISION, MISSION, LONG-TERM GOALS AND VALUES OF EDF	14
3.1 Vision	14
3.2 Mission	14
3.3 Long-term Goals	14
3.4 Core Values and Principles	15
4.0 EDF STRATEGIC FRAMEWORK (2010 – 2012)	17
4.1 Key Strategies	17
5.0 EDF ORGANISATIONAL STRUCTURE	35

INTRODUCTION

1.1 Background

Emesco Development Foundation has been actively involved in implementing grassroots development interventions in Kibaale District since 1998 when it was founded. The work of Emesco Development Foundation has over the years generated outstanding positive impact in the lives of many poor people. This work has predominantly been in the form of conventional projects and programmes covering specific areas, sectors, target groups and for a given period of time, with the highest being five (5) years. The implementation of these projects and programmes has been both a service to the community and a learning moment for Emesco Development Foundation. The learning from this work has all along informed the strategy and manner in which Emesco Development Foundation does its work. The incorporation of best practices from other development stakeholders coupled with local talent and traditional knowledge and wisdom as well as research information have been other avenues which Emesco Development foundation exploited to strengthen her delivery capacity.

In an effort to deliver organized and focused development services to the poor people of Kibaale District, Emesco Development Foundation made her first ever three (3) year Strategic Plan covering the period 2006 – 2008. This strategic plan was based on previous activities and lessons learnt by Emesco Development Foundation.

The 2006 - 2008 Strategic Plan was designed with wide participation of varied development stakeholders and was implemented with a high degree of professionalism. As for Emesco Development Foundation its first strategic plan it was also a learning event besides being a well devised service delivery tool.

The implementation of this strategic plan was met with a lot of success much as there were challenges too. As a learning organization Emesco Development Foundation took careful note of all these developments. Towards the end of 2008 the Board of Emesco Development Foundation, after an internal evaluation meeting took a decision to extend the implementation of the three (3) year

strategic plan by one year i.e. till the end of 2009. This one year extension was in recognition of the fact that there were elements of the strategic plan that were over-ambitious and needed more time to be realized.

Secondly, the preparation of another three (3) year strategic plan required ample time in terms of organizing consultation meetings, making reviews and analyzing available data into usable and meaningful information.

Having gone through all this the new strategic plan for Emesco Development Foundation for the period 2010 – 2012 is now ready for implementation.

1.2 Review of the 2006 – 2008/09 Strategic Plan

The period spanning 2006 to 2008 was characterized with a lot of growth by Emesco Development Foundation. This is the time Emesco Development Foundation experienced tremendous growth and development leading to the doubling of its budget at 2005 figures. The growth and development of the organization was reflected in many ways but most significantly in terms of increased project and programme funding, expansion of area of operation, acquisition of new donors, introduction of new activities and above all improved profile and standing of the organization in its operational environment.

The following are some of the key but not all the achievements realized under the various strategic components the organization chose to undertake at the beginning of the strategic plan.

- a) The annual programme funding of Emesco Development Foundation clocked to a billion Uganda Shillings in 2008 having also experienced good growth in 2006 and 2007. This funding was as the result of new donors and programmes coming on board. Emesco Development Foundation is increasingly taking on medium sized and large projects of up to half a million Euros. This increased funding is a clear vote of confidence by donors in the quality of EDF's work.

Some of the new donors acquired during the period are Lands Aid (Germany), The McKnight Foundation (U.S.A.), Bees Abroad (U.K.) and Gorta (Ireland).

- b) Related with increased funding from the donor community to the work of EDF is the expanded operational area. The activities of Emesco Development Foundation were able to extend to the second county of Buyaga in Kibaale District. A number of new projects and programmes mainly in the Agriculture, Water, Hygiene and Sanitation sectors were started. This resulted into increased numbers of beneficiaries and consequently impact of its work. A specific programme to work on improving accessibility to adequate clean and safer water as well as improved sanitation facilities in Primary Schools was successfully launched during the period. By the end of 2008 the work of EDF was benefiting well over 165,000 rural poor people in Kibaale District. The vast majority of these beneficiaries are in the rural areas where they engage themselves in varied farm and off-farm activities.

Overall the increased programme/project activities during the period coupled with the ones that were already on-going contributed immensely to improving access to good health through increased numbers of improved water sources and better nutrition as well as better health care services both at community and Health Centre level. There have been great improvements in the food security and income situation of beneficiary households. There has too been a very big increase in the social capital of communities mainly as the result of the high numbers of Community Volunteers trained vis Traditional Birth Attendants (TBAs), Community Health Workers (CHWs), Community Resource Persons (CRPs), members of the Community Health Committees (CHCs), members of the Water Source Committees (WSCs), Leaders of various women, youth and mixed interest groups and Renewable Energy Promoters. These continue to play significant roles in community development efforts in their respective areas of operation. Many of them are also used by other development players in the course of executing their work. A case in point is the trained CHWs and TBAs who participate actively in the Mass Immunization Programmes of Government.

- c) There was institutional modification of Emesco Development Foundation during the period to make it a more efficient and focused pro-poor community development organization. The Micro-finance component that used to operate as a programme under Emesco Development Foundation spinned-off

to become an independent Micro-Finance Institution called EDF Micro-Finance. Literally Emesco Development Foundation gave birth to another development entity that continues to offer the badly needed financial services among the active rural small-scale entrepreneurs and farmers in Kibaale District. The spinning-off of the Micro-finance component gave more time to the organization for devoting to other critical needs of the very poor whom it is mandated to serve. There is now more clarity in terms of mission and strategic approach of achieving the same.

The institutional modification also saw Emesco Development Foundation open up a new field office at Nyamarunda in Mugarama Sub-county to be able to appropriately and effectively serve the people in Mugarama Sub-county and Buyaga County in general. This decision was reached in a spirit of taking services nearer to the people. The new field office is well staffed and equipped and has access to internet.

The strategy of establishing field offices has proved a rewarding lesson to the organization and more will be done in the future in this direction.

- d) The period under review was also characterized with the implementation of a number of 'innovative' activities which helped in many ways to expand the impact of the work of Emesco Development Foundation.

Emesco Development Foundation organized two successful development conferences for laying strategies for realizing sustainable development in the area. The idea that started at county level is now being adopted at the District level. These conferences were organized in such a way that normally both the leader and the led were given equal opportunity to share their view on what they think can best spark irreversible progress in poverty eradication and other social indicators. The discussions at these meetings were very organic and many of the conclusions have been used in the design of the 2010 – 2012 strategic plan. Besides this, the meetings helped to bridge the gap between the communities and the people meant to serve them in various leadership capacities. This was only a beginning and indeed more similar meetings will have to be organized in the future so as to rally a critical mass for causing the much needed transformation among rural communities.

There were different competitions that were organized by EDF among beneficiaries at various levels. Most important were the first ever Agricultural Competitions for farmers in Kibaale District. There was also the Health Competitions which too were also the first in the District. The competitions that were organized created a spirit of positive competition that spurred enormous changes in the lives of the people and the way they do their things. The competitions sounded like wake up calls while at the same time helping both the programme and the beneficiaries to achieve the set targets. The competitions proved that a lot can be done out of so little. The prizes that were awarded to winners/best performers have continued to act as strong motivators even to those that never won.

- e) During the period of the strategic plan EDF was able to successfully introduce new technologies in agriculture and water to work alongside the others that were already in place. The following new technologies were introduced and have registered very good success and adaptation:
- ✓ Use of Ferro-cement Water Tanks to access schools and other institutions with clean and safe water.
 - ✓ Construction of low-cost household water tanks/water jars to harvest water from the roof catchment. The technology uses less expensive materials and little labour and is much affordable by majority of the poor. The poor can also use the technology by themselves very quickly.
 - ✓ Use of stick bee-hives in making Top Bar Hives to improve honey production.
 - ✓ Household processing of fruits into wine that has a long life and a good market. A lot of pineapple wine is being locally produced and has a very good demand.
- f) In terms of increasing outreach EDF introduced strongly the strategy of Audio and Visual Aides in disseminating information about relevant topics. The organization conducted a number of radio programmes where it has been able to educate a wider community on a number of issues. The local

radio station – KKCR reaches out to a listenership of over 1.5 million people. This is how wide the coverage has been in such cases.

Over 5,000 posters bearing a lot of educative information on HIV/AIDS, Reproductive Health, Hygiene and Sanitation, the Environment, Water Source Protection, Operation and Maintenance etc. were developed, printed out and distributed all over Kibaale District. Schools and other institutions like Health Centres, Community Centres and Churches have been key targets for these messages.

Besides, the organization's corporate calendars were developed carrying different messages and pictures about the work and identity of Emesco Development Foundation. This too has greatly helped in profiling the organization as one of the best development players in the region.

- g) Emesco Development Foundation took its development work to yet another level of development when it ventured into Agro-processing and Value Addition initiatives. Although not so much driven by the desire to make profits that is critical to sustain such a project, Emesco Development Foundation, with support from Bees Abroad (U.K.) started the local processing and packaging of natural honey from Kibaale District. This honey is packed under the brand name 'Family Pride – Kibaale Natural Honey'.

The honey is produced essentially by small-scale bee-keepers supported by the bee-keeping project of Emesco Development Foundation. This project offers a ready market for the honey from farmers. This was indeed a big break away from the traditional social and community development work.

- h) Emesco Development Foundation very well recognizes that there is power and strength in synergy, linkage and networking. During the period under review EDF became a member of the following national, regional and international networks:

- ✓ The Uganda Water and Sanitation NGO Network (UWASNET)
- ✓ The National Organic Agriculture Movement of Uganda (NOGAMU)
- ✓ The Regional Schools and Colleges Permaculture Network (ReSCOPE)
- ✓ The Global Water Partnership

Through these networks Emesco Development Foundation has been able to increase her voice for the cause of the poor while at the same time tapping into a wealth of knowledge and other resources available within the networks.

- i) Outside the membership networks, Emesco Development Foundation strengthened its collaboration and working relationship with other development actors in the District. This has mainly been through open sharing of information and active participation in either's activities. The period witnessed a closer working relationship with all organs of the local and central Government. This is indeed good capital that needs to be sustained, even improved further in all possible ways.
- j) As a unique project, because of heavy construction works involved, the Emesco Health Centre at Karuguuza embarked on a very successful up-grade programme that has seen her acquire new appropriate and decent structures. With support from Lands Aid in Germany, the Emesco Health Centre was able to put up a new OPD block with an attached Operating Theatre, a General Ward, a Maternity Ward, Latrines, Kitchen Block and Water Tanks. The new Health Centre now has a 40 bed capacity and is fairly staffed and its services are exemplary. The up-grade will continue until the Theatre is operational and all the needed equipment and staff houses are in place and a new children's ward is constructed.
- k) There was a number of capacity building activities that were done aimed at building the capacity of the staff and the Board. The Board was trained in Governance issues while all key staff of the organization attended various trainings at different institutions in Uganda, Kenya and Tanzania. Emesco Development Foundation was also able to organize an exposure visit for ten (10) of its staff to Kenya to visit a number of organizations involved in similar work for purposes of learning. Visited organizations included SACDEP Kenya, the Girl Child

Network of Kenya and the Kenya Institute of Organic Farming (KIOF). The study tour opened many windows of knowledge and possibilities to the staff

and has indeed been a powerful motivator and reference point for planning and performance improvement.

- l) In a bid to professionalise her work Emesco Development Foundation conducted a number of studies and evaluation missions to guide and reflect about its work. There has been baseline studies done capturing data on specific fields and there has also been a number of external evaluations both at mid-term and end of project level. All these undertakings have been important learning moments for Emesco Development Foundation and will continue to inform the work it does and how it does it.

Despite the above achievements, among many others that have not been offered space here, Emesco Development Foundation encountered some shortcomings during the period which in one way or the other constrained or continue to affect its work. The following are key:

- ✓ The global economic meltdown adversely affected the financial situation of the organization. Some donor commitments were not met as had been expected and this resulted into some activities not being fully implemented.
- ✓ The poor road network in the operational area continues to be a big impediment to efficient service delivery.
- ✓ Over-dependancy on the donors continues to threaten the survival and independence of the organisation.
- ✓ Slow adoption rate of some technologies by the beneficiaries mainly because of ignorance and apathy continue to work against meeting certain development targets.
- ✓ Climate change has become real and rains have become erratic and this is complicating the planning cycle and projections by the small-scale rural poor farmers.

The above notwithstanding, the period under review was a big success in the work of Emesco Development Foundation and it no doubt set a firm foundation for future activities.

The new strategic plan for the 2010 – 2012 periods has been designed to build on the many achievements and good work so far done while at the

same time to use existing capacity and opportunity to work around the impending challenges to her work.

1.3 The Strategic Planning Process

The just ended Strategic Plan was initiated in late 2005 in which priorities for three (3) years (2006 – 2008) were set out and implemented. The purpose of the current process is to build on what went well in the preceding period and to take corrective measures on what should have been done better. The process allowed EDF to assess the new opportunities and challenges/threats that prevail within the external environment now and in the foreseeable future. The process was also an opportunity for EDF to reflect on and understand the set frameworks for global, national/sectoral and local District Development agenda for fighting poverty. The main outcome of this elaborate process is the three (3) year outlook (2010 – 2012) spelling out the strategic priorities that EDF will undertake in order to efficiently and effectively fulfill its mandate. The planning process also offered an opportunity to build the internal capacity for strategic analysis and choice making amongst the staff who are considered the key resource, strength and drivers of the organization.

The choices for strategic priorities arose from careful analysis of the global, national and district contexts in which the agenda for development has been set (Millennium Development Goals (MDGs), the Poverty Eradication Action Plan (PEAP), Prosperity for All Programme) as well as the priorities in the Agriculture, Health, Water and Environment sectors and other policies such as the Universal Primary Education (UPE). In setting its overall strategy EDF opted to contribute to the fight against poverty through its ability to increase food and income security at household level as well as improving access to clean and safer water and general community health. The planning process placed a lot of value on linkages, partnerships, networks, joint action, action learning and knowledge management with key stakeholders in the fields of Sustainable Agriculture, Primary Health Care, access to clean and safe water and the environment for enhanced support for the resource limited rural communities.

The planning process took cognizance of the fact that EDF's core values embrace the principles of good governance, broad based stakeholder participation, fairness and equity especially as it relates to gender and marginalized groups, cross-cutting issues such as HIV/AIDS as well as efficiency and effectiveness. The participatory nature of the strategic planning process enabled valuable inputs and ownership of issues by staff, beneficiaries and other key stakeholders. Based on the endowments, opportunities and

Challenges within the internal and external environment critical issues were churned out and this form the basis for the core programme activities for the next three (3) years.

In summary various methods were used to generate information used in the formulation of this strategic plan. There were a series of consultative meetings of the Board, Staff, Beneficiary Representatives and Other Stakeholders. There was equally a lot of time that was devoted to reviewing and analyzing existing literature more especially evaluation studies, national plans and policies, field reports and baseline studies. There were also a series of community dialogue meetings that were conducted in order to sieve out the most critical needs. The climax of the planning process was the three (3) day strategic planning process that brought a cross-section of development stakeholders together. This workshop set out the framework on which this strategic planning process has been built. The strategic planning process was very useful in generating consensus and harmony about future activities and outlook of Emesco Development Foundation in general.

1.0 THE CONTEXT ANALYSIS

2.1 The Development Framework

The Millennium Development Goals (MDGs) are the driving force behind the global development agenda in the world today. The goals represent commitments by world leaders to make the world a better place for everybody.

The millennium declaration of September 2000 committed nations to reduce extreme poverty by creating an environment conducive to development. It recognizes that development depends among others on good governance within each country and at the international level. The heads of states resolved to put in place actions that will lead to marked improvements in the human condition by 2015. An advisory report to the United Nations by the Millennium Project titled "Investing in Development: A practical Plan to Achieve the MDGs" recommended among other things that developing country governments adopt MDGs – based Poverty Reduction Strategies which then have to anchor their public investment. The Ugandan Government embraced this recommendation and the national planning is deeply informed by the priorities of the MDGs. Despite this embrace by many governments of the world and Uganda inclusive, there is not much progress that has been made towards achieving the targets of the MDGs. Globally extreme poverty is still

High with well over a billion people suffering from extreme poverty. Mortality rates are still high more especially in Sub-saharan Africa. Access to safe water too is still un-acceptably low as are high maternal mortality rates. HIV/AIDS prevalence is still high and some countries are recording increased infection rates Uganda being one of them.

In Uganda, although there has been some good progress towards the realization of the MDGs the journey is still far from over. Over 35% of Ugandans still live below the poverty line. Access to clean and safe water is about 50% while latrine coverage is a mere 40%. The rate of environmental destruction is one of the highest in the world. Forests are being cut down for mainly cultivation purposes and timber exploitation. Maternal mortality rates are still unacceptably high at 550 per 100,000 births and infant mortality rate is high too standing at a staggering figure of 122 per 1000 live births. Child mortality is also high standing at 205/1,000.

The gap between the rich and the poor is widening in the country as agriculture continue to suffer the negative effects of climate change. A number of districts in Uganda have in the recent past either been affected by droughts or severe floods

whose net effect is low agricultural production. This is threatening the livelihood of many communities.

Despite the above shortcomings, it is worth noting that Uganda has made big strides in realizing universal Primary Education. Enrolment levels in primary education have almost doubled since the beginning of this decade. With more commitment similar scores can be realized on the other MDGs.

The Poverty Eradication Action Plan (PEAP) has for long been the National Master Plan for poverty eradication. Today, the Prosperity for All is the over arching development policy. The prosperity for all programmes has clearly spelt out the national priorities in view of the MDGs. Emphasis under this policy is to improve household incomes and standards of living. All districts in Uganda are supposed to embrace the national planning priorities in the formulation of their development plans. The NGOs working in the district like EDF are required to work within these set priorities as supplementary and complementary service providers. EDF is very well aware of this requirement and this strategic plan very well falls within the national and Kibaale District development priorities.

2.2 The Situation Analysis

In formulating this strategic plan EDF assessed its internal and external environment in terms of its strength, weaknesses, opportunities and threats. The following table summarises the results of the SWOT Analysis.

<i>Strengths</i>	<i>Weaknesses</i>
<u>Structure</u> EDF is an established organization with strong functional programmes, a competent, team, an able governing board and key policies and operational	<u>Structure</u> Some functions like internal audit and risk management are missing.

procedures.	
<u>Services/Products</u> EDF offers tailor-made integrated programmes that meet the multiple needs of the target group – Health, Agriculture, Water, Environment, etc.	<u>Services/Products</u> Fundraising constraints limit the services in terms of range of activities and Geographical coverage.
<u>Human Resources</u> EDF has well qualified, experienced, committed and motivated staff	<u>Human Resources</u> Some staff lack knowledge in key areas of advocacy, risk management and M&E.
<u>Strategic Position</u> EDF is a highly reputed development CSO in the provision of integrated participatory community development services in Kibaale District and the country at large.	<u>Strategic Position</u> Lack of a sustainable resource base – EDF depends almost entirely on donor funds and external supplies for appropriate technologies. The target groups also depend heavily on EDF for supplies/inputs.
<i>Opportunities</i>	<i>Threats</i>
<u>Political and Funding Conditions</u> There is Government/donor support and conducive policies for CSOs involved in rural development work.	<u>Political and Fundraising Conditions</u> Sustainability of funding still remains a critical challenge as most donors keep changing strategic direction and operational areas.

<u>Climatic Conditions</u> Favourable climate for agricultural production	<u>Climatic Conditions</u> Climate favourable for Malaria, pests, animal and plant diseases.
<u>Networks and Regional Collaboration</u> <ul style="list-style-type: none"> ✓ National networks have strategies to improve and harmonies capacities to various development players such as UWASNET for Watsan improvement development, NOGAMU for Organic Agriculture development and Re-SCOPE for improving organic agriculture training in schools and many others. ✓ Emesco Development Foundation participates in technical planning meetings for Kibaale District ✓ Linking of programme beneficiaries to Government programmes like NAADS etc. for supplementary support. 	<u>Networks and Regional Collaboration</u> <ul style="list-style-type: none"> ✓ The stringent tax laws that rarely affords tax exemption for CSOs ✓ The decline of financial support to Local Government for technical extension services following the abolition of graduated tax. ✓ The fluctuating foreign currency (Euro, Dollars, Pound Sterling) exchange rate and high rates of inflation. ✓ Lack of Government subsidy for health and agricultural supplies to enable access and affordability for the poor. ✓ Inadequate funding for infrastructure development leading to delayed movement of goods and people.

2.3 The Core Development Problem

The core problem being addressed in the area of operation (Kibaale District) by development actors, including Government is poverty. The number of people living below the poverty line is above 50%. There is also massive food insecurity as well as poor access to clean and safer water and appropriate sanitation facilities both at household and community level, including educational institutions.

One of the key causes of the high incidences of poverty is the incessant food and income insecurity brought about by poor farming methods, low and sometimes

erratic rainfall, low access to agricultural credit, lack of proper farming skills and knowledge, poor dissemination of farming and marketing information, lack of capacity to tap resources by the local farmers, inadequate awareness of how to use available resources, un-sustainable crop and animal production, ignorance and general environmental degradation.

The consequences of food and income insecurity has been that a large part of the farmers are unable to efficiently and effectively utilize the locally available resources for their own betterment, reduced capacity for household support, increased illiteracy, rural-urban migration for employment, drug abuse, HIV/AIDS, rising insecurity, increased family disputes, high rates of mortality due to malnourishment and disease incidences and un-equal distribution of and access to resources.

The poor access to clean and safer water is largely a result of the Government, as the main public service provider, being financially constrained. The available budgets are always much below the needed investment levels for ensuring adequate provision of clean and safer water. The available resources are further reduced by corruption and shoddy work that is quite common with Government implemented projects.

The problem of inadequate sanitation facilities in homes and institutions is the result of laxity in implementing public health laws and sensitization of the communities. The above have given home to a number of preventable diseases that continue to dominate the morbidity and mortality pattern of Kibaale District.

This Strategic Plan will as much as possible address the above core problems so as improved standards of living for majority of the rural poor people can be realized.

2.4 Target Group of this Strategic Plan

EDF's work targets the rural poor men, women and children and various community leaders for purposes of mobilization. Specifically, the health activities will target 'households at risk' and communities with unsafe water sources, poor

sanitation facilities, high incidence of preventable diseases and high nutrition deficiency rates. The agricultural activities will target households and communities with low crop and animal production, food insecurity and low incomes.

Both the agriculture and health programmes, including water will target institutions as well. These will mainly be needy rural schools. Specific packages for support in this framework will be availed to selected beneficiary institutions. Besides working with the target group in the above areas EDF will mainstream Gender, HIV/AIDS Prevention, Care and Management as well as Environmental Protection and Harnessing in all her activities.

All effort will be made by EDF to implement integrated community development interventions in the above areas so as to promote holistic development.

2.0 VISION, MISSION, LONG-TERM GOALS AND VALUES OF EDF

During the strategic planning process a lot of time and effort was dedicated to reflecting on the EDF's philosophy and identity. The vision, mission, long-term goals and values of EDF were all thoroughly evaluated. A new area of principles for EDF's work was also addressed. The outcome of this work is the revision of some of the above areas as witnessed in the following paragraphs.

3.1 Vision

The vision of EDF is that all the people in Kibaale District have skills, knowledge, resources and technologies to free themselves from poverty and sustainably improve their socio-economic status.

3.2 Mission

EDF exists to efficiently and effectively provide, support, promote and implement integrated community development interventions that enhance the knowledge, skills and rights of the poor communities of Kibaale District to sustainably utilize the available resources, services and technologies to better their socio-economic status. EDF will carry out this mission through:

- ✓ Working with local communities to identify their needs and design appropriate interventions for meeting them.
- ✓ Sourcing for funding from the donor community and other appropriate sources for supporting and implementing community development projects and programmes that have potential for improving the poor's livelihood situation.
- ✓ Empowering and building capacities of the poor so that they can operate, manage and control their own projects.
- ✓ Acting as a voice for the cause of the poor and enabling/empowering the poor to be their own advocates.
- ✓ Collaboration and net-working with the Local and Central Government, NGOs, Donors and other stakeholders on issues of realizing development for the rural poor.
- ✓ Facilitating integral development.

3.3 Long-term Goals

EDF has two (2) long-term goals:

- a. To become the most respected and most efficient development organization in the provision of integrated community development services for the poor people in Kibaale District.
- b. To efficiently, effectively and sustainably provide integrated development services to the poor in Kibaale District and beyond so as to achieve healthy, prosperous, harmonious, empowered and self-reliant communities.

3.4 Core Values and Principles

The strategic planning process addressed itself to this important area as well. Some values earlier adopted were dropped and new ones brought on board. For the first time core principles for the organization were developed.

The core values to guide EDF's work are the following:

a) Solidarity

EDF highly values solidarity with the poor and as much as possible this will always be reflected in the way it works. The poor shall remain the principal target of EDF's work.

b) Trust

EDF will always respect the values of the communities it works with and the partners it takes on board. EDF will undertake its work well aware that it is important to have the trust of the people it serves. In this respect EDF will strive to exercise trust in all ways.

c) Honesty

EDF values strongly openness in all its dealings with the community it serves and the partners who support its work. EDF will strive to be as open as possible in the way it carries out its work and how it uses resources entrusted to it. All staff of EDF are required to exhibit maximum honesty while dealing with the beneficiary population and other stakeholders.

d) Beneficiary Centered

As a people-centered organization EDF will strive to always work in the best interest of the people it serves. All projects and programmes initiated by EDF shall be based on the needs, problems and aspirations of the target group. In this respect application of participatory methodology shall be the key mode for project identification, planning, monitoring and evaluation

e) Learning Organisation

EDF takes learning as part of its key growth strategies. EDF will Endeavour to learn from its mistakes, successes, constraints and challenges while it takes on best practices from other organizations.

The principles of EDF's work that were adopted during the strategic planning process are the following:

✓ Participatory Development

As a beneficiary-centered development organization EDF will strive to use participatory methodologies at all levels of executing its work. In this respect EDF will facilitate its entire staff to have hands on experience in using participatory methodologies. The focus here will be to increase local involvement and ownership of project interventions.

✓ Transparency and Accountability

EDF shall always conduct its affairs in an honest and open manner and shall be fully accountable for all resources entrusted. The stakeholders of EDF's work shall be accountable for the services, inputs and any resources they receive. EDF will strive to have the best accounting and reporting systems for communities and donors as well as other development stakeholders.

✓ Sustainable Development Interventions

EDF will continue to value and to promote user-friendly skills and appropriate technologies and approaches that enhance community participation, empowerment and project ownership. There will be more focus on outcome of EDF's work as opposed to the outputs.

✓ Use of Integrated Approach

In a bid to promote holistic development EDF will Endeavour to implement a number of related activities at ago in any given community vis Health, Agriculture, Water, Environment, etc. This will facilitate faster results in poverty eradication efforts by EDF.

3.0 EDF STRATEGIC FRAMEWORK (2010 – 2012)

In order to achieve her long-term goals, which are focused on both institutional strategic position and beneficiaries' services. EDF plans to implement a number of strategic interventions as enumerated in this section. This strategic framework has been designed in the context of the Uganda Prosperity for All Programme, the United Nations Millennium Development Goals (MDGs) and the Three Year Kibaale District Development Plan.

EDF's strategic framework has been realized in a participatory manner that involved all key stakeholders in the area and more especially the target beneficiaries. The Board and Staff were other key participants of the strategic planning process.

4.1 Key Strategies

EDF will implement three (3) key strategies under this strategic plan as follows:

- a) The Community Development Strategy
- b) The Institutional Development Strategy
- c) The Fundraising Strategy
- a) The Community Development Strategy

EDF will deliver integrated community development services in three strategic and priority sectors as follows:

- i. Agriculture and Environment
- ii. Primary Health Care
- iii. Water and Sanitation

Based on need and in line with her intermediation role as an established local development organization EDF may intervene in other sectors like Education, etc. In this case the underlying principle will be that there is no any other competent organization that can effectively deliver on matter and that the need at hand to address is of strategic importance to the targeted community. This strategy has proved a great success in the past.

i. *Agriculture and Environment* Sector Development

This will be one of the major intervention areas of EDF in the next three years. The main goal in this sector will be to expand outreach of agricultural development services to the rural small-scale poor Farmers so that they may have improved food security and incomes for a better livelihood through promotion and support of sustainable farming methods. The programmes will go beyond working with adults in communities to include children in schools. This latter action represents some of the new innovative actions to be implemented under this strategic plan. The following constitute major activities under this component:

- ✓ Promoting Sustainable Agriculture/Organic Farming methods through sensitization and awareness training of the small-scale rural poor farmers and school children.
- ✓ Training small-scale rural poor farmers as individuals or in groups in sustainable farming methods and techniques.
- ✓ Accessing the rural small-scale farmers with improved animal breeds and planting materials for breeding and multiplication purposes and practical implementation of acquired knowledge and skills.
- ✓ Conducting exposure visits for farmers to progressive farmers in other parts of Uganda so that they can learn and share experience in best practices.
- ✓ Accessing the rural small-scale poor farmers with appropriate and modern technologies for micro-irrigation, low-cost energy (Bio-gas, fuel saving stoves, etc.) post-harvest handling and preservation, including value addition.
- ✓ Working closely with all stakeholders in the operational areas that are involved in the production, supply, and marketing or otherwise, including delivery of agricultural extension and advisory services so as to maximize benefits to the rural small-scale poor farmers through forward and backward linkages.

- ✓ Promoting Agro-forestry including accessing the rural small-scale poor farmers with Agro-forestry seeds and seedlings for both multi-purpose and fast growing trees and fruit trees.
- ✓ Training farmers in Agri-business issues
- ✓ Training Village Extension Agents and Village Development Committees to assist in offering local advisory services and dissemination of relevant agricultural information.
- ✓ Providing farmers with regular extension and advisory services including farmer level demonstrations of new skills and technologies.
- ✓ Developing Information, Education and Communication (IEC) materials for disseminating Sustainable Agricultural and Environmental protection messages to the rural poor.
- ✓ Linking small-scale Sustainable Agriculture farmers to profitable markets for their produce through networking with appropriate stakeholders.
- ✓ Training farmers in Enterprise Selection and Proper Farm Management
- ✓ Documentation of best practices and success stories both visually and audially for purposes of sharing, learning and replication.
- ✓ Participating in the establishment of agro-processing facilities both at institutional and community level.

Planned Targets

EDF targets to reach 30 communities per year with an estimated population of 7,500 people in 1,250 farm families/households. A total of 90 communities with an estimated population of 22,500 poor people in 3,750 farm families/households will be reached in three (3) years.

The targeted farm families will be encouraged to work in groups which shall also receive group development services from EDF.

Each targeted village will receive the following package of services:

- ✓ A one day awareness and sensitization workshop on Sustainable Agriculture
- ✓ A five day intensive training workshop on Sustainable Agriculture and Environmental Conservation methods and techniques
- ✓ Improved animal breeds for implementation of acquired knowledge and skills and further multiplication/breeding:
 - 20 Improved piglets
 - 20 Improved Cocks
 - 4 Improved Male Goats
- ✓ Improved planting materials for implementation of acquired knowledge and skills and further multiplication:
 - 2,500 Improved banana suckers
 - 250 Improved/grafted fruit trees
 - Assorted vegetable seeds of a value of Ug. Shs.250,000 to establish a community vegetable nursery bed
 - Agro-forestry seeds of a selected specie and potting materials enough to raise 30,000 seedlings.
 - 1,000 Kgs of improved cereal seeds (vis maize, rice, etc.)
 - 4,000 Pineapple suckers
 - 30 Modern Bee-hives
 - 10 Bags of cuttings of cassava mosaic resistant variety
 - 2,500 seedlings of Elite Coffee
- ✓ Training of her nine (9) person Village Development Committee (VDC) in Leadership, Community Mobilisation and Basic Extension Techniques and methods.
- ✓ Training and support with a bicycle each for her two (2) selected Community Resource Persons (CRPs/Link Farmers) so that they can effectively work as Community Extension Agents to offer extension and advisory services to farmers
- ✓ Regular extension and advisory services from EDF staff
- ✓ Inter-group, inter-village and inter-programme exposure visits for selected village/farmer representatives.

Underlying Principles

- ✓ The inputs distributed to farmers shall be revolved in kind where possible and in some cases beneficiaries will be asked to cost-share financially to enable many more other worthy farmers to benefit e.g. in the case of the piggery enterprise for every piglet a farmer receives s(he) will have to pay back one to the programme from the off-springs that will be passed on to another farmer.
- ✓ It is only farmers who have done the necessary preparations after the trainings that will receive inputs.
- ✓ All trainings shall take place at either village or farmer level except for the residential trainings for CRPs that will be organized in a central place for a number of villages combined together.
- ✓ Rural areas with poor access to agricultural extension and other services will be given priority in the choice of operational areas.
- ✓ Farmers in the targeted villages will be encouraged to work in groups and a group extension approach by EDF will be encouraged.
- ✓ Only farmers who exhibit good performance will be eligible for support with new technologies like for Solar Drying, Micro-Irrigation, etc.
- ✓ Vulnerable groups like women, widows, orphans, people living with HIV/AIDS and the disabled will be given due consideration in the selection of beneficiaries under the agriculture development programmes.
- ✓ A total of every five (5) communities will be served by one (1) Extension Worker/Community Development Facilitator who will be equipped with a motorcycle. Every ten (10) villages of 2 – 3 years old will be served by one (1) Extension Worker/Community Development Facilitator for follow-up and advisory support.
- ✓ Promotion of low-cost technologies like use of stick bee-hives will be encouraged.

Performance Indicators

The following key indicators will be used to monitor performance under this sector:

- ✓ Number of villages covered/reached by the Agriculture Programme
- ✓ Number of farmers trained under different themes
- ✓ Number of beneficiaries (farmers/households) reached
- ✓ Number of farmer groups formed
- ✓ Number of improved livestock and planting materials distributed to farmers
- ✓ Number of farmers effectively reached with extension services
- ✓ Number of Village Extension Agents (CRPs/Link Farmers) trained
- ✓ Number of exposure visits carried out
- ✓ Number of Link Farmers supported with a bicycle each
- ✓ Number of farmers/groups linked to other service providers
- ✓ Number of animals (off-springs) and planting materials locally multiplied and revolved.

21

- ✓ Number of farmers reporting improvement in food security and income levels
- ✓ Number of farmers marketing their products and securing inputs through their group.

Note: All effort will be made to disaggregate data by Gender.

Primary Health Care

EDF will intervene in the health sector mainly to supplement the Government's efforts. The main goal of her intervention in this area will mainly be to increase access of the rural poor to both curative and preventive health services so as to reduce the high morbidity and mortality levels. EDF will emphasise the delivery of a comprehensive package of services that will embrace all or most of the above elements. In undertaking the above, EDF will seek to improve the quality of life of the poor mainly in the presently unnerved and underserved communities of Kibaale District. The most at risk groups such as women and children will be given high priority.

Planned Activities

Specifically EDF will undertake the following priority activities:

- ✓ Promote preventive health care at both personal, household and community level through implementation of a comprehensive Community Based Health Care/Primary Health Care Programme that will emphasise health education of communities, training of CHWs, TBAs and VHCs.
- ✓ Strengthen existing curative health care and maternal care facilities in unserved and underserved communities.
- ✓ Train and empower school children with reproductive health knowledge, hygiene and sanitation as well as other relevant life skills
- ✓ Promote the reproductive sexual rights of rural poor women.
- ✓ Train and empower rural poor communities with knowledge and skills for improving their health both from preventive and curative angles
- ✓ Mainstream HIV/AIDS prevention and mitigation of its socio-economic impact in other EDF's non-health activities.

- ✓ Network with the Kibaale District Local Government, the Central Government and other stakeholders on matters of health service delivery in Kibaale District.
- ✓ Improve the existing health care facilities under EDF through adequate stocking with drugs and other supplies as well as ensuring adequate staffing and availability of recommended equipment and facilities for both staff and patients/users. This will also take care of up-grading the Emesco Health Centre at Karuguuza to a full-fledged hospital.
- ✓ Promote sustainable delivery of health services of mainly the curative nature through instituting cost-recovery procedures like payment of user-fees, expansion of the treated mosquito bednet revolving scheme, etc.
- ✓ Improve communication at Health Centres and delivery/movement of emergency cases for referrals.
- ✓ Promote low-cost methods for homestead improvement learning greatly on locally available resources.

Planned Targets

EDF's targets for this strategic plan under the Primary Health Care sector are as follows:

- ✓ Expanding the Community Based Health Care/Primary Health Care Programme to 40 communities per year and thus a total of 120 communities in three (3) years. This programme will reach about 20,000 rural poor people per year in about 2,850 households and thus a total of 60,000 rural poor people in about 8,550 households.

Each targeted community will:

- Receive a one day awareness and sensitization workshop on preventive health matters mainly focusing on hygiene and sanitation

- Be facilitated to form a Community Health Committee which will receive training from EDF.
 - Have two of its selected members trained as Community Health Workers (CHWs) under a 4-phased training of one week each.
 - Have one of its selected members trained as a Traditional Birth Attendant (TBAs) under a 4-phased training of one week each.
 - Have both its CHWs and TBAs each supported with a bicycle for use in co-ordinating village health matters as mandated.
 - Have both its CHWs and TBAs supported with a drug kit and TBA kit respectively.
 - Regularly receive support supervision and advisory services from EDF staff.
 - Have its programme beneficiaries linked to other EDF programmes mainly Water, Agriculture, etc.
 - Receive tailor-made trainings on environment conservation, HIV/AIDS prevention, malaria control, etc. from EDF.
 - Have some of its active members taken for exposure visits to other programme areas to learn and share experience.
 - Have its members trained in making Wood Energy Saving Stoves that are also smokeless.
 - Have an elaborate homestead improvement campaign launched in its area.
 - Have its members prepared to effectively participate in health competitions
 - Have its members trained in Nutrition matters most particularly on maternal and child nutrition
 - Have its members trained in Sustainable Kitchen Gardening/Growing of vegetables and fruits for own consumption and sale of surplus.
- ✓ Upgrading the Emesco Health Centre to a hospital status. The upgrade will involve:
- Addition of a Children's Ward (with furnishing)
 - Construction of Staff Quarters

- Acquisition of more medical equipment for the unit most particularly the Laboratory and the Theatre.
- Recruitment of more medical staff.
- ✓ Construction of two new Health II facilities for Kabamba in Kiryanga Sub-county and Bujogoro in Mugarama Sub-county in Kibaale District. The units will be fully furnished and equipped with initial drug stocks and necessary medical equipment.
- ✓ Developing Information, Education and Communication (IEC) materials for disseminating health messages on a number of health related issues.
- ✓ The mosquito bednet Revolving Fund to access 15,000 people in Malaria prone areas with bednets in three years.

Underlying Principles

- ✓ The CBHC programme will target communities that are isolated and which are poorly served with health services of whatever kind. Priority will be given to those villages that experience high morbidity and mortality rates.
- ✓ There will be a community Baseline Study done for every community as part of its entry process.
- ✓ Communities will be required to make contribution in form of labour and other local materials towards the implementation of some projects in their area. Communities that are un-willing to contribute will be of least priority.
- ✓ New health facilities shall be constructed after obtaining assurance from Government that it is willing to contribute to the sustainability of the facility through staff secondment, provision of grants for PHC and provision of any available subsidy.
- ✓ New health units shall be located in those areas where there is a clear need for the service. Such areas shall include mainly the underserved communities as identified in the District Health Mapping Report.

- ✓ As much as possible health activities shall be implemented in areas where other EDF activities are on-going to complement their effort geared at rural poverty eradication.
- ✓ EDF will closely network and collaborate with relevant Government departments and other key stakeholders in the implementation of health programmes/activities.
- ✓ The structures of CHWs and TBAs are voluntary services. The project will offer training to these people so that they can become very efficient at their work.
- ✓ Training CHWs and TBAs will be part of the Village Health Teams as per the new health policy on this matter.
- ✓ Households will be encouraged to work in groups so that they can massively transform their living conditions.

Performance Indicators

- ✓ Number of households with improved hygiene and sanitation facilities such as use of a tippy tap,
- ✓ Number of homes with improved Cook Stoves
- ✓ Number of villages covered by the CBHC/PHC programme
- ✓ Number of beneficiaries of the CBHC programme
- ✓ Number of CHWs and TBAs trained and supported with bicycles and drug kits and TBA kits respectively
- ✓ Number of CHCs trained and effectively carrying out their duties
- ✓ Level of up-grade of the Emesco Health Centre and improvements in service delivery (from beneficiaries' point of view).
- ✓ Number of staff quarters/units constructed
- ✓ Number of new health facilities constructed and numbers of people served.
- ✓ Level of participation of the local community in mobilizing local materials for community projects.
- ✓ Number of people benefiting from the treated mosquito bednet scheme
- ✓ Recovery rates of instalments due on mosquito bednets.

ii. Water and Sanitation Sector Development

Closely related with the Primary Health Care sector is the Water, Hygiene and Sanitation Improvement sector. EDF attaches great importance to this area in her efforts of improving the standards of living of the rural poor households in Kibaale District. The access to clean and safer drinking water is still limited to a significant population of the rural population of Kibaale District. Equally low is the access to appropriate sanitation facilities and good hygiene practices.

Latrine coverage still stands at a staggering 68% while the population with access to clean and safe water is about 54%. Although the brunt of this pathetic situation is more evident in rural households public institutions such as schools are not spared.

EDF will intervene in this area under this strategic plan with a sole focus on improving accessibility to clean and safer water sources as well as decent and appropriate sanitation facilities by rural households and schools. The involvement of EDF in this sector will address both software and hardware concerns that are a key stumbling block to registering better indicators in the sector.

Planned Activities

In the water and sanitation improvement sector EDF will specifically undertake the following activities:

- ✓ Construct improved water sources in rural communities
- ✓ Train community Water Source Committees in the field of Sustainable Water Resource Management.
- ✓ Assist schools and other public institutions to have good access to clean and safer water through construction of water tanks.
- ✓ Assist schools and other public institutions to establish appropriate latrine facilities.
- ✓ Mobilise households in rural communities to put up appropriate latrines and other sanitary facilities.

- ✓ Mobilise schools to form School Hygiene and Sanitation Clubs.
- ✓ Train School Hygiene and Sanitation Clubs in a variety of life skills.
- ✓ Support households mainly of disadvantaged persons to construct water jars for home based water harvesting.
- ✓ Promote appropriate and innovative technologies for accessing rural households with clean and safer water and better sanitation services.
- ✓ Pilot a variety of technologies of accessing rural poor households with clean and safer water vis rock harvesting, gravity flow schemes, community tanks, etc.
- ✓ Develop a number of tailor-made IEC materials for mobilizing and educating the public.
- ✓ Organise health competitions for rural households with the view of promoting particular health behaviours.
- ✓ Participate in local regional, national and international meetings, workshops and net-works for purposes of gathering useful information on best practices, sharing experience and advocacy.

Planned Targets

The following are the key targets for the water and sanitation sector under this strategic plan:

- ✓ Construction of 150 shallow wells in 150 rural poor communities to benefit about 52,500 people with clean and safe water for domestic purposes.
- ✓ Construction of 45 protected springs in 45 rural poor communities to benefit about 15,750 rural poor people.
- ✓ Supporting 600 rural households in 60 communities with water jars for rain water harvesting.
- ✓ Construction of 60 five-stance Ventilated Improved Pit Latrines with an attached Changing/Sanitary Room for girls in Kibaale District to benefit about 36,000 rural poor children in 60 schools.
- ✓ Supporting 60 rural schools in Kibaale District with improved hand-washing facilities to benefit about 36,000 poor children.

- ✓ Construction of 60 Ferro-cement tanks of 30,000 litres capacity each at 60 selected schools in Kibaale District to benefit about 36,000 school children.
- ✓ Supporting 12,000 rural poor households to improve their latrine facilities through acquisition of sanplats on a cost sharing basis.
- ✓ Conducting three Hygiene and Sanitation Improvement Competitions for rural households in Kibaale District.
- ✓ Establishment of technology demonstration sites on a number of innovative water harvesting techniques such as Rock Catchment, Gravity Flow Schemes, Underground Tanks, etc.
- ✓ Developing 10,000 IEC posters with a number of Hygiene and Sanitation messages.
- ✓ Supporting health facilities and other public places with improved latrine facilities and water tanks.
- ✓ Establishment of a revolving fund for supporting households to acquire water harvesting facilities and improving their latrine facilities.
- ✓ Improving water quality testing by acquiring a Water Testing Kit.

Underlying Principles

- ✓ Communities or institutions served under this sector will be selected on the basis of need. Specific criteria will apply to guide the process.
- ✓ Improved water sources will be developed in only those communities where no improved water source exists or the existing improved water source is out of reach to more than half of the community members.
- ✓ Beneficiary communities selected for water sources improvement shall raise local contribution to the project in the form of local materials, labour, clearing of access to the site and to continuously maintain the improved water source.
- ✓ Schools selected to be supported with improved latrine facilities will have to provide a well dug pit as its contribution. Further more, the

school will undertake to establish a functional Hygiene and Sanitation Club in the school.

- ✓ Schools selected to be supported with Ferro-cement Tanks will have to procure and instal rain gutters as its contribution to the project. Further more, the school will undertake to make available a container for storage of clean water in every classroom.
- ✓ Sanplats will be availed to rural households on a cost-sharing basis. The cost-share will range between 25% to 50%.
- ✓ For every water source to be developed there shall be formed a Water Source Committee of seven persons where a minimum of three (3) members shall be women. The post of Treasurer shall also be a preserve of the women. EDF's programme will offer the necessary training to the members of the Water Source Committees.
- ✓ Each water source shall operate a Water Source Maintenance Fund to assist in meeting the costs for repairs and maintenance of the Water Source when they arise.
- ✓ 10 Pump Mechanics shall be trained to serve in 10 Sub-counties.

Performance Indicators

The following are the key performance indicators for the Water and Sanitation Sector under this strategic plan:

- ✓ Number of shallow wells constructed
- ✓ Number of protected springs constructed
- ✓ Number of communities with shallow wells constructed
- ✓ Number of Water Source Committees formed and trained
- ✓ Number of active Water Source Committees
- ✓ Number of people accessed with clean and safer water for domestic purposes.
- ✓ Reduction in water and sanitation related diseases.
- ✓ Number of water jars constructed
- ✓ Number of households supported with water jars,
- ✓ Number of communities benefiting from water jars.

- ✓ Number of five-stance VIP latrines constructed
- ✓ Number of schools supported with VIP latrines
- ✓ Number of children accessed with improved sanitation facilities
- ✓ Number of Ferro-cement Water Tanks constructed at schools
- ✓ Number of schools supported with Ferro-cement tanks.
- ✓ Number of school children accessed with clean and safer drinking water.
- ✓ Number of hand-washing facilities installed in schools.
- ✓ Number of schools supported with hand-washing facilities.
- ✓ Number of school children benefiting from the hand-washing facilities support.
- ✓ Number of households supported with sanplats.
- ✓ Number of sanplats acquired by the rural households on a cost-share basis.
- ✓ Number of Hygiene and Sanitation Improvement Competitions.
- ✓ Number of technology demonstration sites for innovative models in water establishment.
- ✓ Number of health facilities and public places supported with water and sanitation facilities.
- ✓ Number of water and sanitation facilities established at health facilities and public places.
- ✓ Number of IEC posters made and distributed.
- ✓ Number of Pump Mechanics trained and Sub-counties covered.

b) The Institutional Development Strategy

The past period has witnessed a tremendous growth in scope and scale of operation of Emesco Development Foundation. EDF continues to play a leading role in the community development arena in Kibaale District. All this is happening amidst a number of challenges and sometimes threats. In order for EDF to continue efficiently and effectively to pursue its mandate as a leading development organization in Kibaale District, it will need to further strengthen its institutional capacity. Under this strategic plan EDF plans to strengthen her governance and leadership, management and operational structure and its financial sustainability. There are a number of activities planned in this direction as is outlined herebelow:

- i. Strengthening the delivery capacity of EDF's Board through training in interpretation of financial accounts, advocacy and lobbying as well as strategic thinking.
- ii. Improving the corporate image of EDF by launching its website. The website will feature key information about the work of EDF and will act as marketing tool for the organisation's work both locally and internationally.
- iii. EDF will seek to strengthen the capacity of its staff through supporting them to train in core performance areas such as Accounting for Non-Finance Managers, Project Cycle Management and Monitoring and Evaluation.
- iv. EDF will strengthen its monitoring and evaluation system by designating a specific staff to handle its M & E activities. Every effort will be made to make improvements in this area. The organization will emphasise result oriented and outcome management.
- v. EDF will improve documentation and publicity of her work through establishment of a field library that reflects the practical field achievements and realities.
- vi. EDF will consolidate her efforts for setting up a sustainable income generating unit for raising income for both field and office based costs for her work. The Agro-processing unit that was initiated of late will be strengthened, expanded and its management well streamlined. New storage for the Agro-processing Unit will be built and means of transport will be secured to collect produce from the field and to supply finished products to identified marketing outlets.

EDF will pursue other options for raising local income to supplement donor funding without compromising its development mission. The possibilities of establishing an Integrated Rural Development Training Centre whose services can be hired out for income and trainees charged fees will be explored.

EDF will continue to share experience with those already working with the above models.

- vii. EDF's offices will be expanded to accommodate the ever increasing number of staff and roles within the organization. This will also involve securing additional office means/facilities such as office desks, computers, etc.

- viii. More policies geared to improving the management systems and staff welfare of the organization will be developed. This will include but not limited to:
 - The Staff Savings Scheme
 - The HIV/AIDS Work Policy
 - Staff Medical Insurance Scheme.

- ix. EDF will continue to pursue and maintain all strategic partnerships, networks and collaborations with the view of strengthening and expanding its operational capacity.

The magnitude of work in service delivery to the rural poor is better dealt with through partnership. EDF does not have all the expertise, human resource, inputs and funds (capacity) to do all the work single-handed. Partnership with other development players at local, national and international levels supplements and complements EDF's efforts in community services delivery. EDF plans to do the following over the next three (3) years.

i. Maintaining and Pursuing Partnerships/Networks

EDF will maintain its strong networks and collaborations while it continues to identify and selectively pursue new relationships at Local, National and international levels.

In Agriculture, EDF will continue to work with and pursue new funders and organizations that promote organic farming and marketing of organic Products, provide appropriate skills and farm technologies, supply planting materials, support economic infrastructure development like feeder road construction and rural electrification.

In Health, EDF will continue to work with and pursue new funders and organizations that support Community Based Health Care services, appropriate technologies for health improvement, and curative health services including infrastructure development.

In Water EDF will continue to work with and pursue new funders and organizations that support both the software and hardware aspects of improving rural water supply.

ii. Lobbying and Advocacy

EDF will continue to advocate for the plight of the poor people of Kibaale District to ensure infrastructure and skills development and adequate funding in all appropriate forums – at Community, Civil Society Organisation(CSO), Local Government (LG), National and International levels.

c) The Fundraising Strategy

EDF will pursue an elaborate fundraising strategy to be able to raise the necessary financial, material and technical resources that will enable efficient and effective realization of the objectives and activities enumerated in this strategic plan.

Planned Activities

EDF undertakes to do the following:

- Maintain Current Donors and Partnerships

EDF will seek to maintain and increase fundraising support from her existing donors and partnerships. The following will specifically be done:

- Ensuring that all agreements and memorandums of understanding between EDF and her partners and donors are fully adhered to and respected.
- Ensuring that all availed financial and material support are transparently, efficiently and effectively used on agreed targets and activities.
- Ensuring timely accountability of all provided resources through submission of adequate financial and narrative reports.
- Identify and utilize budget lines that are currently not being used or accessed with the current donors.

- Increase Programme Funding

EDF will continue to design long-term integrated development programmes as a priority and seek funding for them from both existing and new donors.

- Increase Funding Support to Overhead and Running Costs

As EDF continues to grow new demands for overhead costs come up. EDF will seek to raise funding support to enable her effectively meet overhead costs for critical services like personnel costs for the Accountant and Executive Director, etc. Financial facilitation will also be sought for other critical services like Board and Staff Training, sourcing for office equipment and office running.

- Increase Local Fundraising and Local Contribution by Beneficiaries

EDF will:

- Enforce cost-sharing measures on most of its services.
 - Encourage local communities to contribute in kind and in cash where possible to certain elements of the projects it implements.
 - Develop a corporate fundraising plan where big business companies with operations in Kibaale District and Bunyoro Region will be approached for support.
- Improve Staff Knowledge in Designing Fundraising Proposals

EDF will continue to organize in-house trainings for all her key staff to get exposed to project proposal writing. This will allow for increased staff capacity in this area.

- Identification of New Funding Opportunities

EDF will identify new funders to supplement the existing ones to support some of the activities enumerated in this strategic plan. Project proposals on priority areas in this strategic plan will be developed and submitted to the identified potential funders.

Underlying Principles

- EDF will give priority to pro-poor projects that have potential for generating a lasting impact on their lives while seeking for funding support.
- Integrated projects will be given priority in seeking for funding support
- Communities that do not have access to development projects of both Government and NGOs will be given priority while looking for funding support.
- EDF will not accept funding support with partisan political objectives.

- EDF will not discriminate against communities on the basis of tribe, religion, political affiliation, gender or otherwise in seeking for or extending project support.
- EDF will not accept any funding where it is not sure that the designated project will be fully realized. Before accepting partial funding EDF will need to be sure that it will be able to raise the remaining part to ensure full implementation of the project.

Performance Indicators

- Number of donors maintained
- Increase in the size of funding from donors
- Number of new donors supporting EDF projects
- Number of projects/programmes supported
- Number of corporate sources of funding.
- Number of staff equipped with project proposal writing skills.

5.0 EDF ORGANISATIONAL STRUCTURE

EDF will be governed by a Board of five (5) persons drawn from various disciplines and background. The Board shall be the supreme decision-making organ of EDF.

The day-to-day management of EDF shall be headed by the Executive Director/Chief Executive Officer who shall be assisted by Programmes Director and Programme Managers as shown in the approved organogram of the organization.

Organisational Structure of Emesco Development Foundation



