

KAPCHORWA CIVIL SOCIETY ORGANISATIONS ALLIANCE



STRATEGIC PLAN

Strategic Plan 2021 – 2025



**“Enhanced Coordination of CSOs &
Empowered Communities to Demand
for their Rights”**

Plot 28/29 Cheshari Road
Kapchorwa Municipal Council,
Tel: +256 782013297
Email: kacsoacso1@gmail.com

KACSOA Regional Coordination Map



Vision:

“A Ugandan Society where individuals exercise their full rights and potential”

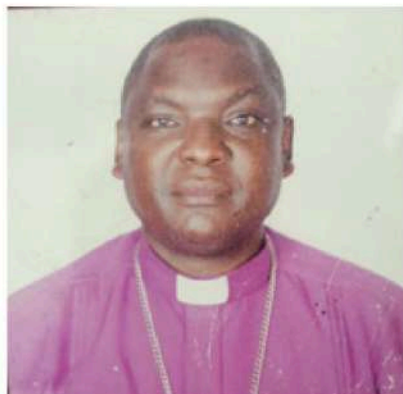
Mission;

“To Enhance Coordination of Civil Society Organizations (CSOs) and Empower Communities to demand for their rights through Advocacy, Capacity Building, Promotion of Human Rights and Accountability.”

Core Values:

- i. Teamwork and Unity
- ii. Dedication and commitment
- iii. Transparency and accountability
- iv. Human dignity and respect
- v. Diversity, Inclusion and Belonging

Message from the Chairperson Board of Directors



We thank the Almighty God for the far He has brought us as an organization. Over the years we see the incremental role that KACSOA is playing in shaping discourse as well as development in Sebei Sub region. This is a daunting task which cannot just be taken for granted. All these could not have been possible without the trust and faith that the people of Sebei, as well as the district Local Governments have in KACSOA and for which we shall forever be grateful. In a special way, I want to appreciate the Board and staff of KACSOA for their untiring efforts to ensure that KACSOA makes bold footprints in influencing development through empowering communities and engaging leaders at all levels.

A review of the previous strategic plan indicates that KACSOA has performed well in as far as fulfilling the set goals and objectives as planned, albeit amidst a myriad challenges/constraints. As we start the implementation of the new strategic plan 2021 – 2025, we look forward to leveraging on that undisputed legitimacy to perform much better for the good of the great people of Sebei. It is also our sincere hope that the high levels of commitment and teamwork by the Board and staff shall be maintained in the ensuing strategic phase.

On behalf of the Board and on my own behalf, I want to thank those who entrusted us with funds to enable us do what we did. In that regard therefore special appreciation goes to the following partners: Democratic Governance Facility (DGF), GIZ, International Foundation for Electoral Systems (IFES), Uganda National NGO Forum (UNNGOF), Government of Uganda through Ministry of Gender, Labor and Social Development (MoGLSD) and Inspectorate of Government (IG), without whose support we would not have achieved as much as we did. In the same vein, we look forward for the same support as we implement the ambitious new strategic plan.

We are cognizant of the fact that the new strategic plan (2021 – 2025) is coming up at a time when the whole world and Uganda as a country, is being shaken by a raging COVID-19 pandemic with far reaching health, social and economic ramifications. As an organization we are challenged to adopt new ways of conducting our business bearing in mind that the work we do is much more demanding than never before. We embrace the challenge and pledge to do our best in realizing the set goal and objectives as spelled out in this strategic plan. It is our strong believe that with God on our side, we shall make it in all our endeavors.

God's Blessings upon all of us and "Stay Safe"

.....
Rt. Rev. Paul Masaba Kiptoo
Chairman Board of Directors

Message from the Executive Director



Through enhancement and upholding efficiency of our internal processes, Kapchorwa Civil Society Organizations Alliance's (KACSOA's) auxiliary role of being a third arm of the society in Uganda will remain central. As we enhance partnerships with government institutions and other development partners to achieve our mission, KACSOA will continue to work closely with government organs and other development partners towards supporting the Uganda's Government Vision 2040 of "A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years". This will be possible

through building linkages and strategic partnerships with KACSOA Member Organizations (MOs) at grassroots level and engaging all other key stakeholders in all service delivery. Our work will also seek to contribute to attainment of the global development agenda specifically the UNs led Sustainable Development Goals (SDGs). In an era of dwindling resources, we will continue to enhance efficiency and carefulness in the use of resources and always seek value for money. Further, communities remain central in all our undertakings and we shall serve them with respect and integrity. We want to appreciate in a special way our key development partner – GIZ under the Civil Society in Uganda Support Programme (CUSP), for providing resources for the development this strategic plan plus other envisaged capacity building activities. Vital inputs from our MOs, staff and other partners should not go without being mentioned.

It is our honest hope that this Strategic Plan shall take KACSOA to greater level of influencing meaningful change in the region and Uganda as a country, as well as pushing a significant rise towards the attainment of our mission.

"For God and my Country"

.....
Kiprotich George
Executive Director

Acronyms and Abbreviations

AAIU	Action Aid International Uganda
ABH	Advocacy for Better Health
AGM	Annual General Meeting
BoD	Board of Directors
CBO	Community Based Organization
CLDA	Community Led Development Approach
COVID	Corona Virus Disease
CRETA	Community Responsibility to Enhance Transparency and Accountability
CSO	Civil Society Organization
CUSP	Civil Society in Uganda Support Programme
DGF	Democratic Governance Facility
DLG	District Local Government
FBO	Faith Based Organization
FIA	Financial Intelligence Authority
FIDA	Federation of Women Lawyers
HR	Human Resource
ICT	Information and Communications Technology
IEC	Information, Education and Communication
IFES	International Foundation for Electoral Systems
IGG	Inspector General of Government
KACSOA	Kapchorwa Civil Society Organizations Alliance
KRAs	Key Result Areas
M&E	Monitoring and Evaluation
MoGLSD	Ministry of Gender Labor and Social Development
MOs	Member Organizations
NGO	Non-Governmental Organization
PESTLE	Political, Economic, Social, Technological, Legal and Environmental
POMA	Public Order Management Act
PWDs	Persons with Disabilities
SCENE	Strengthening Citizens Engagement in Elections
SP	Strategic Plan
SWOT	Strength, Weaknesses, Opportunities and Threats
TASO	The Aids Support Organization
UBOS	Uganda Bureau of Statistics
UGX	Uganda Shillings
UN	United Nations
UNNGOB	Uganda National NGO Bureau
UNNGOF	Uganda National NGO Forum
UNRA	Uganda Roads Authority
USAID	United States of America International Development

Table of Contents

Message from the Chairperson Board of Directors	i
Message from the Executive Director	2
Acronyms and Abbreviations	2
CHAPTER 1: BACKGROUND	6
1.1 The NGO Sector in Uganda	6
1.2 The Birth of KACSOA	6
1.3 Approach to Developing the 2020 – 2025 Strategy	7
1.4 The 2021 – 2025 Strategy	8
1.5. Our Lessons	8
1.5.1. What did we do well?	8
1.5.2. What did not go well?	12
Chapter 2: Vision, Mission and Values	15
Chapter 3: Theory of Change	16
Chapter Four: Description of Outcomes and Program Areas	17
5 Year Strategic Goal:	17
Strategic Objective 1: To strengthen coordination mechanisms, networking and collaboration among MOs, development partners and other key stakeholders	17
Strategic Objective 2: Capacity building and strengthening KACSOA, her MOs and communities;	18
Strategic Objective 3:To strengthen the institutional capacity of the KACSOA to execute its mandate effectively.	19
Strategic Objective 4: Develop a resource mobilization and sustainability hub	20
Strategic Objective 5: Results management, communication and knowledge management	20
ANNEXES	22
Annex 1: Strategic Outcome Indicators	22
Annex 2: Risk Analysis	23
Annex 3: SWOT Analysis	24
Annex 4: PESTLE (Political, Economic, Social, Technological, Legal and Environmental) Analysis	25
Annex 5: Budget	28
Annex 6: KACSOA Organogram	29

CHAPTER 1: Background

Chapter 1: Background

1.1 The NGO Sector in Uganda

The NGO sector in Uganda has grown over the years in its diversity reflecting Uganda's broader social and political trends. The Uganda National NGO Bureaus 2020 database shows that Uganda has over 14,000 NGOs. A recent study of NGOs by the Uganda National NGO Forum (not published) that sampled 419 NGOs' interventions in 66 districts found that NGOs in service delivery and governance alone reached approximately 12.4 million people and an estimated 32 million people respectively. In terms of contribution to the economy UGX 4.7 trillion was mobilized by NGOs from external and internal sources in 2017, which is equivalent to approximately 18 percent of the 2016/2017 national budget.

It is therefore imperative to note that NGOs are development actors - in their own right. NGOs work to serve the needs of poor and marginalized groups through voluntary work, mobilization of resources to support communities in distress, make development participatory and advocate for better and just policies.

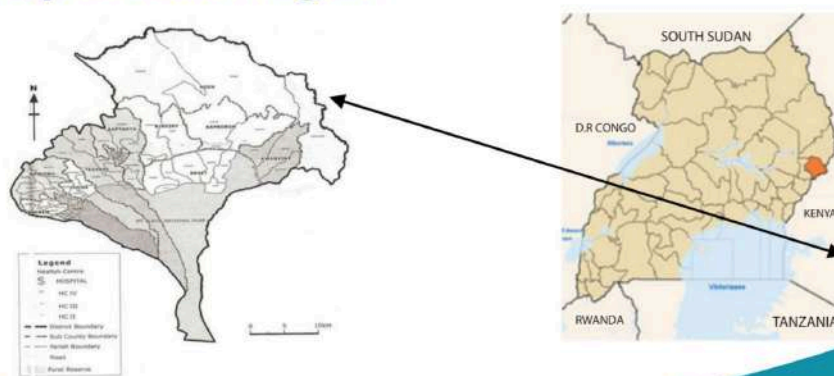
Despite these significant contributions and enormous potential of NGOs in Uganda, several challenges still abound. There is weak coordination amongst NGOs, the economic value of the NGO sector is not fully accounted for, capacity challenges in NGO leadership and NGO staff still affects many organizations, attacks on NGOs are still prevalent and the NGO public image is in many ways dented.

1.2 The Birth of KACSOA

Kapchorwa Civil Society Organization's Alliance is network of NGOs, CBOs, and FBOs. KACSOA was established in the year 2000 and operates in Sebei sub region with its offices located in Kapchorwa District, Eastern Uganda. Kapchorwa district was until 2005 one district but has since been split into three districts of Kween, Kapchorwa and Bukwo.

KACSOA started after a realization that the CSO fraternity in the region was working in isolation, with very limited collaboration and interaction, and yet poverty issues prevalent then required not only joint action, but also a strong common voice for any meaningful engagements with duty bearers in the quest to address pervasive poverty. Currently, active membership stands at 45 CSOs divided into four thematic groups of education, health, livelihoods, and human rights. KACSOA enjoys having cordial working relations with Local governments, development partners and the community in the region and beyond. The structure of the alliance is three fold: the General assembly which is constituted by all registered and fully subscribed member organizations and is responsible for shaping the organizations overall/supreme policy; the Board of Directors consisting of nine members elected from the member organizations at the general assembly and responsible for policy formulation and supervision of the secretariat; and finally the secretariat composed of technical staff, headed by the Executive Director and charged with policy implementation and day to day running of the affairs of the organization.

Map of Sebei region



1.3 Approach to Developing the 2021 – 2025 Strategy

This strategy builds on past successes and presents a fresh offering. In developing this strategy, KACSOA listened to its partners across the three districts. We invested in analyzing the contextual parameters that affect our mandate, functions, delivery models and results. This included the development of a comprehensive SWOT (Strengths, Weaknesses, Opportunities and Threats) and the PESTLE (Political, Economic, Social, Technological, Legal and Environmental) analysis. We also conducted a rapid end-term evaluation of our strategic plan to ascertain the progress, challenges and results achieved over the five-year strategic period. All these processes revealed a lot and have given us renewed and more focused energy to make a real difference in the lives of Ugandans in the coming five years. KACSOA together with its strategic partners helped to shape the theory of change. Two consultative meetings were held with membership across the three districts and all these processes have been instrumental in the development of this strategic plan.



Photos above depicts facilitated participatory process of developing the Strategic Plan

1.4 The 2021 – 2025 Strategy

The 2021 – 2025 strategy is premised on a realistic theory of change that is rooted in the “Community Led Approach” to development. We believe our communities have the power to innovate own solutions to local problem. In this KACSOA shall in the next five years continue playing a facilitative role, leading communities on a self-discovery and empowerment journey to take charge of their own problems with a solution focused approach.

1.5. Our Lessons

The 20 years of existence has given us opportunity to innovate, learn, unlearn and relearn a number of lessons from the past strategic plans that we have implemented. The lessons come both as successes and failures.

1.5.1. What did we do well?

a) Funding opportunities to the network increased

In 2015, KACSOA set out to build an elaborate resource mobilization strategy that would guide all fund-raising efforts. Coupled with strong systems, policies and competent staff in place, proposal development became easy as the organization won the trust of the various partners. Such partnerships as DGF, ABH, Citizen Manifesto, brought in funding to fight pandemics like Marburg fever, COVID. 19, as well as empowering communities to appreciate, champion and protect their rights relative to service delivery. The empowerment took the form of Community sensitization; Radio talk shows; creating platforms for engagement with duty bearers and encompassed both Civic and Voter education engagements. During the evaluation consultations, members attested to the fact that funding had increased from over 600 Million shillings to over 2 billion Uganda Shillings, representing over 300% increment in a span of 5 years. The increased funding translated into enhanced programming and increased scope. However, the funding came with new operational dynamics that to date most donors prefer project based financing which in many ways has limited innovations and creativity as the network has to implement the donor’s priorities. KACSOA thus needs to adopt new financing mechanisms and innovations through local philanthropy and social enterprise development.

b) Our Membership grew and capacity Development was enhanced:

In 2015 KACSOA set out to fulfill its mandate on mobilizing and coordinating its membership, build their capacity to enhance service delivery, mobilize resources and enhance institutional development. This would be through such intervention as trainings for Member organizations, participation in program implementation and sub grants. The evaluation process demonstrated the networks expansion in scope as membership spread through the three districts in Sebei region i.e. Kapchorwa, Bukwo and Kween. However, a few sub counties especially in hard to reach areas remain subserved. This expansion in scope and robust mobilization saw the networks membership growing to 105 members representing 70% of the strategic ambition between 2016- 2018. However, 2018 and beyond saw a down ward trend of membership growth to only 35 members currently representing only 23.3% of the initial target. Majority of the membership currently suffer from financial limitation and have less participation in the network programming with very limited capacity building opportunities.

c) We empowered our Community and provided spaces for engagement.

In 2015, KACSOA set out to ambitiously empower the sebei community to enhance their knowledge of their rights and responsibilities. This would lay a key foundation for an accountability system that would engage the duty bearers for better quality services and responsive leadership. More importantly this would build a community that ably participates in government programs and thus build a positive attitude/perception with the requisite knowledge. Key strategies to achieve this target included; community mobilization, sensitization and information dissemination through music dance and drams, building community structures, provide space for interface between citizens and their leaders and enhance participation in accountability spaces such as local government planning and budgeting processes. It's without a doubt that by the end of the previous strategic plan, there was overwhelming evidence of increased civic competencies among Sapiiny community i.e. communities attest to knowing their rights and obligation demonstrated by increased reporting on gender based violence as evidenced from FIDA and Action Aid records at the end of 2019; participation and messaging through radios; passion for drama and community gatherings, among others. In 2016, citizen demands were aired out by consensus especially concerning the demand for better road network and settlements. The network invested heavily in building capacity of communities through the Civic Education work that started with the recruitment and training of civic educators in 2015 who continue to mobilize and serve the community to date. These community structures have been instrumental in empowering the community to hold their leaders to account and demand for better social services i.e.

“Through our grass root structures – KACSOA was able to mobilize communities to advocate for better health services like Tumbomboi Health Center II, Chemosong Health Center II and later these were elevated to Health Center IIIs. We now see increased drug stocks, growing staffing levels, better time management by health staff and their ability to attend to everyone” says one of the group representatives.

More dividends of community empowerment are evidenced by the fact that at least 50% of the community educators contested 2021 elections for political leadership in their various jurisdictions and emerged successful. This is a great achievement of the network in breeding local leadership. These leaders will remain great pillars in amplifying community voices over rights violation in sensitive sectors like Land, education, health and economic empowerment.

Our response to community emergency needs grew more visible

An agile and responsive organization is that which ably responds to its community needs. KACSOA at the outbreak of the Covid-19 pandemic was able to support vulnerable and hard to reach areas especially the Boarder communities in Bukwo with food relief, sanitation equipment's, awareness on the pandemic and training community facilitators as first points of contact in case any infections were realized. More sensitization was done through radio talk shows to ensure all communities were sensitized and prepared to fight the pandemic. The results remain today with resilient and sustainable communities that have had very minimal infections despite the high risks and exposure being at the border with Kenya with the highest infections.

d) Evidence Based Advocacy

As an advocacy network, influencing policy change and practice calls for authentic evidence that is verifiable. Based on this reality, KACSOA set out to work with the community structures to document experiences and practices by duty bearers in policy, practice and quality of service delivery. This would be done through mapping of relevant actors working on specific advocacy issues, community dialogues, joint monitoring of government programs, policy reviews, budget analysis, coalition building and capacity building.

Through its community based delivery structure and teams of civic educators; and through the empowerment programs that enhanced community engagement and rights awareness, a number of achievements are evident after the five years: Improved leader's response to citizens' concerns evidenced by improved service delivery by local governments i.e. construction of Mutushet and Ngangata Health center III; procurement of ambulances by UNRA for Kween and Bukwo districts; among others. In Kapchorwa there is now a functional health center IV in Kaserem; KapchorwaSuam road works ongoing; and an increment in (enrolment and retention) girl child education. Outstandingly KACSOA is credited for deepening regional integration- i.e. brought cohesion between the boarder tribes of Kenya and Uganda such as the Pokot in Kenya and Sapiiny in Uganda of Riwo and Kanyerus border points. Building peaceful communities is critical for community transformation and KACSOA is credited for championing the same. Overall there is testimony of good and cordial working relations with local governments and stakeholders across sectors. This is guarantee for effective advocacy for the future and a constructive dialogue framework to amplify citizen's needs.

e) Build Strategic Partnerships

KACSOA sought to adopt a collaborative engagement framework in the past strategy through strengthening relationships and cultivate partnership with relevant institutions. Strong relations would open doors and strengthen her capacity for greater impact in communities. Between 2015 and 2019, KACSOA built strategic partnerships with USAID (Advocacy for Better Health), DGF, (Civic/Voter Education), IGG and CRETA projects on (community responsibility to enhance transparency and accountability). Others included Uganda National NGO Forum, SCENE project and TASO for domestic violence issues. This greatly entrenched not only relevancy in the communities, but also enhanced the KACSOA's visibility.

Further to this, KACSOA's good working relation with the three district local governments in Bukwo, Kween and Kapchorwa in general, and through continued joint monitoring and engagements in particular also brought a lot of mileage in the work we do. There was also positive political will across the sub region.

Given the coordination and networking identity, more relations were enhanced with diverse NGOs operating in and out of the regions and the KACSOA continues to pursue even more opportunities for partnerships.

f) Development of robust and Sustainable Institutional systems and policies

Good Corporate governance fosters a culture of integrity and leads to a positive performing and sustainable organization as it signals a well-managed organization with the interests of management aligned to those of the other stakeholders. On this basis therefore in 2015 KACSOA set out to build a strong governance system that supports effective management of the organization with strong Board, a functional constitution, policies and a respected Annual General Meeting as the key decision making body. A strong monitoring and evaluation system was also a critical building block that would enhance results capture and learning for institutional growth. The evaluations findings indicated that KACSOA over the five years had invested in training and building competent staff, established and trained community based structures e.g. CBOs and Civic educators, retained well capacitated and experienced Board members, put in place sustainable Institutional systems with policy documents such as transport, financial, procurement policies etc., systems and procedures acceptable to development partners; no wonder more donors got attracted to the network and the program scope expanded.

Further evidence of growth was from the availed logistic at the organization such as vehicles, motorcycle's, computers etc. for effective running of the office and community engagements. This enabled the organizational programming to spread in scope to more sub counties in the region, thus creation of more jobs i.e. from 5 to 11 staff. A number of CBOs have been supported through the network to register with the NGO Bureau and comply with the legal requirements. One of the most outstanding institutional achievements came in 2016 when the network bought its own land where the institutional home will be constructed. This is one of the key sustainability steps KACSOA took. This could however not happen without a committed Board that offered strategic guidance, strategic partnerships and a qualified and committed staff delivering great work.

1.5.2. What did not go well?

a. Fluidity of the funding terrain;

While the network realized more partnership and a growth of the funding basket from below 700 Million shillings in 2015 to now two billion plus, the funding modernity has considerably changed characterized by short funding contracts/ Partnerships, traditional donors such as Action Aid Uganda and Uganda National NGO forum have shifted to activity based financing. In worst case scenario, the network witnesses the abrupt withdrawal of funding by USAID-ABH project in 2018 February while the contract still prevailed. Such disruptions impacted negatively on the organizational programs on the ground.

b. Limited scope of networks Programming;

While decentralization in Sebei region widened KACSOAs opportunities across the three districts of Kween, Bukwo and Kapchorwa, the network hasn't been able to register its programs in all sub counties in the three districts, due to possibly the poor road network especially when it's the rainy season. This was further aggravated by the changed dynamics to activity implementation with a prescribed scope thus limited mobilization and empowerment given the short contracts or one off activities. This modernity of program implementation deprived the network from establishing a clear monitoring and evaluation system to track institutional results or impact emerging, and limits sustainable partnerships at both national and community level.

c. Sustainability;

Members are concerned why the network continues renting office premises and end up consuming a lot of funds that could be used otherwise. While land was secured in the past five year, it's imperative that efforts to build a home for KACSOA are prioritized in the next strategy. Further logistical challenges highlighted include limited or no vehicle, motorcycles from around 2011 to date. This could also be linked to the changed funding modalities that are largely activity based.

d. Membership-

In the initial years of her formation, KACSOA had a soaring number of members subscribing to the network close to 102 members. However, over time the number of members subscribed to the network is only 35 to date. Reasons presented for the reduction in membership numbers include funding challenges by CBOs, high expectations from members that were not met and in some cases lack of knowledge on the value of being members of the network. KACSOA thus needs to come up with a compelling strategy that will enhance member recruitment and retention in Sebei region.

e. Global pandemic-COVID 19 Pandemic

The past five-year strategy for KACSOA come to a close at a time when the world was hit by Marburg in 2017 and the Corona pandemic in 2019/20. The outbreak of Marburg in 2017 and of COVIC 19 limited engagements/activity implementation Shrinking CSO space; The disruptions that came with the various levels of restrictions greatly affected the network's programming in terms of mobilization, convening groups and networking. Given the remoteness of the region, virtual interactions became so exclusive and many communities were not served. This in many ways compromised the networks relevancy as the staff themselves suffered the COVID 19 effects and scare. The learning here is the need for an adaptive model of work that needs to be adopted.

The past five years of the strategy operated within a tense period that set ground for the 2021 elections in the country. KACSOA over the years has been known for leading in preparing communities through voter education, election observation and reporting. However, despite the good works, the past years

CHAPTER 2:

Vision, Mission &

Values

Chapter 2: Vision, Mission and Values

Vision:

“A Ugandan Society where individuals exercise their full rights and potential”

Mission;

“To Enhance Coordination of Civil Society Organizations (CSOs) and Empower Communities to demand for their rights through Advocacy, Capacity Building, Promotion of Human Rights and Accountability.”

Core Values:

Out of this strategy, core values to guide KACSOAs work will include;

- vi. Teamwork and Unity:** We value the contribution of the individual, harness individual skills/ competencies, and work together towards the organizational purpose/ goals and promote mutual accountability.
- vii. Dedication and commitment:** We are at all times of our service; dedicated and committed to contributing to a society where men, women, girls and boys enjoy their rights and can exploit their potential to the full.
- viii. Transparency and accountability:** We are open and accountable to ourselves, our clients and all our stakeholders in the quest to maintain undisputed credibility. We demonstrate good stewardship of financial, human and other resources with high levels of integrity
- ix. Human dignity and respect:** We respect all persons and ensure their self-worth irrespective of differences in gender, race, color, ethnicity, religion, ability, or otherwise.
- x. Diversity, Inclusion and Belonging:** As a regional alliance of civil society organizations and strategic partners, we strive within the KACSOA secretariat and across the alliance to sustain an organizational culture that recognizes, respects and values the diversity of our members, partners, staff and volunteers.

CHAPTER 3: Theory of Change

Chapter 3: Theory of Change

Our theory of change shall be guided by the community led development model, the process of working together to create and achieve locally owned visions and goals. It is a planning and development approach that's based on a set of core principles that (at a minimum) will help in setting vision and priorities by the people who live in the KACSOA jurisdiction. Through this approach we shall put local voices in the lead, build on local strengths (rather than focus on problems), collaborate across sectors. We shall adapt and work to achieve systemic change rather than short-term projects in Sebei region. Our work shall be guided by the following principles:

3.1: Participation and inclusion:

Our work shall include all people from all socio-economic groups in Sebei (the very poor, poor, middle, better off), women, and minorities (i.e. people with disabilities, youth). The active involvement and engagement of the public will facilitate a sense of community belonging, creation of equal opportunities for all by overcoming barriers and disregarding social or economic backgrounds, hence a potential producer of accountability and empowerment within communities.

3.2: Voice:

Having a voice shall mean to not only be heard and acted upon in decision-making, but also building confidence amongst the poor, women, minorities, anyone typically without a voice, to speak up.

3.3: Community Assets:

Our programming shall identify, mobilize, and celebrate local resources including:- Finances, material goods, local knowledge and time.

3.4: Capacity Development:

We believe that communities have the capacity and capability to script their own development; hence our program focus shall be on investing in developing facilitators, as well as the capacity development of local groups, including locally elected government leaders.

3.5: Sustainability:

Institutionalizing the CLD Approach across all our community structures, as well as continued optimum use, maintenance and care of community resources will contribute to creating resilient communities with durable programming over generations.

3.6: Transformative capacity:

We will design programs that strengthen the capacities of people to create a vision for them and to design pathways to achieve that vision. Our program will set people on a journey to transforming social barriers, overcome dependency, and resignation. We will endeavor to create a transformational mindset from clientism and dependency to strength and vision.

3.7: Collective Planning and Action:

The community members or groups within the community shall be engaged in the analysis process and discussions about the current situation and arrive at strategies and action plans to address issues –i.e. the development process shall be determined and driven by the community. The collective and common understanding that is needed for planning shall be worked up by community members and groups and used to make plans as well as strategies and allocate responsibilities to achieve these plans.

3.8: Accountability:

While we shall practice multi-directional accountability, the vision set by the community shall remain at the center. We shall prioritize maximizing feedback loops between local leaders and communities, the facilitating agencies, and/or with large public institutions.

3.9: Community Leadership:

In the five-year strategy, we will strive to create an environment where every community member is seen and sees themselves as a leader (active citizen) who can affect change. The focus of community leadership shall be co-creation focused.



CHAPTER 4:

Description of Outcomes & Program Areas

Chapter 4: Description of Outcomes and Program Areas

Over the next five years, KACSOA will focus on four thematic areas:

1) Strengthening coordination, networking and collaboration; 2) Capacity building and strengthening KACSOA, her MOs and communities; 3) To strengthen the institutional capacity of the KACSOA to execute its mandate effectively. 4) develop a resource mobilization and sustainability hub;

5 Year Strategic Goal:

By 2025, KACSOA is a vibrant organization with strong governance and management systems effectively coordinating CSOs and delivering quality Human Rights, advocacy and capacity building programs.

Strategic Objective 1: To strengthen coordination mechanisms, networking and collaboration among MOs, development partners and other key stakeholders

KRA 1: A well-coordinated vibrant and sustained membership of MOs.

1. Strengthen coordination mechanisms; and improve KACSOA membership registration procedures
2. Conduct a baseline survey on: membership and contribution of NGO operations in Sebei
3. Organize regular feedback, reflection and review meetings for MOs and partners
4. Support MOs to understand and comply with the new NGO regulations
5. Organize networking and exposure learning visits for MOs in and outside Uganda
6. Develop joint action plans on identified activities like campaigns, public functions, annual exhibitions and competitions to sustain participation, morale; and increase impact and visibility of the Forum.
7. Design an M&E framework to monitor and evaluate performance and contribution of NGOs to development of sebei.

KRA 2: Strengthened networking and collaboration with DLG leadership Key interventions

1. Organize engagement and networking sessions with local governments in the three districts to update technical and political leaders; and duty bearers about the Organisations programs and progress
2. Conduct joint action planning, implementation, M&E in selected activities with local government leadership

KRA 3: Strong networking relations and linkages developed with new partners.

1. Identify, map and profile potential networking partners
2. Subscribe to local, national, international, networks/ agencies with similar objectives.
3. Formalize, establish and operationalize an agency coordination center for volunteers

Strategic Objective 2: Capacity building and strengthening KACSOA, her MOs and communities;

KRA 1: Develop and maintain a reliable membership and information sharing database

1. Develop and maintain a CSO directory
2. Profile and update member Organisations regularly
3. Collect/ procure relevant information, reading and IEC materials from different sources **BoGa**, UBOS, institutions, ministries, embassies, networks, donors

4. Conduct research and disseminate findings on local issues affecting CSOs and communities through meetings, radio, print and electronic media

KRA 2: KACSOA Branding and visibility

1. Design and maintain a functional website
2. Develop a KACSOA Brand/strategy

KRA 3: A functional CSO Resource Centre established.

1. Mobilize resources i.e. computers, bookshelves, books for the resource center. This shall be an information hub for all CSOs in the region.
2. Explore opportunities for district based resource centers and youth hubs.
3. Undertake a baseline study on the need for the resource center across the region.

KRA 4: Strengthen existing community engagement framework

1. Implement participatory rural appraisals in communities to generate advocacy issues
2. Train community champions/facilitators as community advocacy contacts
3. Establish citizen leader interfaces as accountability and engagement
4. Generate a campaign strategy for community advocacy
5. Document change stories from community transformation efforts

Strategic Objective 3: To strengthen the institutional capacity of the KACSOA to execute its mandate effectively.

KRA1: Capacity of MOs strengthened for effective service delivery.

1. Conduct a capacity building needs assessment for MOs
2. Develop a capacity building plan for MOs
3. Conduct trainings for MOs to address identified capacity needs
4. Follow up with MOs after the trainings

KRA2: Institutional systems strengthened for improved staff and BoD performance.

1. Carry out HR capacity assessment for staff and BoD
2. Conduct trainings for staff and BoD to strengthen their capacity and competences
3. Review Organisations policies to remain current, relevant
4. Recruit necessary competent staff as per revised staff structure

KRA 4: Secretariat and BoD engagements adequately facilitated to perform effectively.

1. Provide staff salaries, allowances, office running and other benefits and incentives.
2. Provide for BoD meetings. Annual General meetings and related BoD facilitation.
3. Provide logistical support, office furniture, office equipment – i.e. Laptops, printer, scanner, photocopier, digital camera, generator, Motor bikes, Car, Software Licenses.
4. Project transport- 1 Double cabin, 4 field motorcycles.
5. Follow up visits and meetings with MOs after the trainings

Strategic Objective 4: Develop a resource mobilization and sustainability hub

KRA 1: KACSOAs funding base strengthened, diversified, secure and growing.

1. Develop and operationalize a fundraising strategies
2. Capacity building for Staff in resource mobilization
3. Explore opportunities for domestic resource mobilization
4. Develop a social enterprise

Strategic Objective 5: Results management, communication and knowledge management

This strategic objective will play a supportive function in ensuring that we achieve our desired targets in the 4 strategic engagement areas above. To achieve this, we shall invest in strengthening our monitoring, evaluation and learning framework. This will help us to track our outcome progress and impact consistently and systematically for both accountability and learning purposes. This framework will enable us to document, understand and learn from our successes as well as our failures. KACSOA will get robust and useable data and evidence that can help identify where we are contributing to social transformation and where we need to do things differently. With it, we will be able to respond more effectively and efficiently to the changing context in which we work. Results and monitoring will focus on enhancing our understanding of what works and what does not as well as appreciating the conditions surrounding our results. The idea here will be to strengthen our accountability for results.

KRA1: Review of the strategy

We will conduct various reviews to ascertain the direction of the implication of the strategy and these will involve:

- Holding staff and Board retreats to examine the progress of the implication of the strategy looking at the extent to which the broad objectives and indicators are being achieved;
- Quarterly reviews will be held in the beneficiary communities to examine the impact of the various interventions being conducted by KACSOA;
- Mid-term reviews half way through the implementation process and end of year program reviews will be conducted to align the level of implementation of the strategic plan to the intention. This will be used to inform future programming.
- Baseline will be conducted before the implementation of the different interventions to ascertain a clear ground for measuring program progress to inform future planning.
- Monitoring will be a continuous engagement that will be conducted throughout the program cycle to ensure adherence to the objectives while tracking the indicators to ensure the fulfillment of the mission and goal of the Organization.

Reporting Mechanisms for the Strategic Plan

KACSOA shall continually produce Quarterly, mid-year and Annual Reports. These reports shall be used to establish whether the set targets had been achieved. The reports shall be circulated to all stakeholders so as to measure the progress of the Strategic Plan initiatives. KACSOA Secretariat shall develop a template for quarterly and annual reporting. During the reporting, there we shall focus on Key Performance areas as pointers for measurement of progress in implementation of activities. KRAs should be measurable with targets in terms of figures, personnel improvement statistics, and other variables deemed critical to ascertaining success of the Strategic Plan. For better measurement of outputs and outcomes, the reports shall;

1. Establish achievements for scaling up constraints and activities that did not deliver results with remedial actions to achieve better results;
2. Link individual KRAs to the Strategic Plan goals and objectives so as to determine the thresholds of benefits to target populations, effectiveness, outcome, and impact of implemented activities.

KRA 2: Communication- Information Flow and Feedback mechanisms

KACSOA will strive to create and produce high-quality, compelling and innovative communication products. This will be done using a variety of mediums that will suit the diversity of audiences that we work with. In our communication work, we shall pay particular attention to the purpose of the communication we are sharing and ensure we differentiate our audiences and channels of communication. Proper information flow and feedback will be key to ensure transparency, accountability and enhance participation by all stakeholders. Our communication function will be useful in resolving any uncertainty; reassuring our stakeholders that their interests are met; and to improve service delivery and public confidence in KACSOA.

KRA 3: Learning

KACSOA will systematically document its interventions and collect more relevant pieces of knowledge from our partners. Our Learning agenda will encompass activities of staff, implementing partners and members. We aim to ensure that there is a continuous process of learning and adapting based on the feedback that we shall receive in our work. Learning will draw from the results of the monitoring exercises, the evaluations that will be commissioned as well as internal reflections and learning sessions by staff members. We shall build our internal ability to engage in various analytical processes that will include internal reflections, planning and scenario-building sessions. These processes will help us to deepen our collective thinking as an organization and ensure that we continuously remodel our interventions based on what we continuously learn as an organization.

ANNEXES:

ANNEXES

Annex 1: Strategic Outcome Indicators

Strategic Outcome	Objective	Indicator (s)
Outcome 1: To strengthen coordination mechanisms, networking and collaboration among MOs and other key stakeholders	To strengthen NGO sector coordination, partnerships and capacity to deliver.	<ul style="list-style-type: none"> Evidence of collective policy implementation that is responsive to citizen's needs/ aspirations Quality of relationships between NGOs and government
Outcome2:An empowered membership with proactive and resilient citizenry	To support citizens' engagement through effective community organizing, governance monitoring and engagement with duty bearers	<ul style="list-style-type: none"> Evidence of improved citizen participation in democratic and governance processes. Quality of engagement of NGOs in policy advocacy Percentage of MOs reporting an improvement in capacity
Outcome3: Strong institutional capacity of the KACSOA to execute its mandate effectively.	To strengthen KACSOA systems, structures and policies to effectively and efficiently deliver its mandate.	<ul style="list-style-type: none"> Levels of citizen satisfaction with NGO services Effective functionality of KACSOA governance organs (Board, AGM, Board Committees) Level of staff satisfaction
Outcome 4: Develop a resource mobilization and sustainability hub	Harnesses the power of diversified domestic and global resource mobilization	<ul style="list-style-type: none"> Change in knowledge, attitudes and practices towards philanthropy and local fundraising. Policy influence around philanthropy Documented evidence of new and progressive approaches to NGO resourcing/ financing within the region
Outcome 5:Results management, communication and knowledge management	To achieve KACSOA's core mandate through clear results management, brokering knowledge and learning; and creatively communicating our results to foster our identity.	<ul style="list-style-type: none"> Evidence of well-tracked results Evidence of documented impact and learning from KACSOA's work Evidence of increased recognition of the KACSOA's brand

Annex 2: Risk Analysis

Possible risk	Level	Mitigation
Inadequate funding	High	<p>Intensify efforts to solicit resources from local and international donors</p> <p>Intensify our networking strategies</p> <p>Identify local contributions</p> <p>Proactively build relationship and solidarity among CSOs.</p> <ul style="list-style-type: none"> • Staff capacity building • Use networks for peer learning • Exchange visits for best practices
Tension among CSO arising from the challenges faced by the sector	Medium	<ul style="list-style-type: none"> • Mentoring, training and coaching to develop key players and change management skills • Exposure of key players to other organizations
Inadequate skills amongst community members to manage E-technology	Medium	<ul style="list-style-type: none"> • Strategically target less privileged areas
Old, existing mind set and fear of change	High	<ul style="list-style-type: none"> • Build staff capacity in gender mainstreaming and gender responsive programming (specifically Female Genital Mutilation) • Build strategic partnerships for teaching and outsourcing expertise • Deliberately have gender inclusive process interventions
Unequal distribution of program benefits across the region.	High	
Deeply entrenched gender biased cultural practices may affect some of KACSOA interventions	Medium	

Annex 3: SWOT Analysis

Annex 4: PESTLE (Political, Economic, Social, Technological, Legal and Environmental) Analysis

Parameter	Sub theme	Factors / issues	Tally	Ranking
Political	Political transition	Failed political transition	2	Second
		Transactional nature of politics		
		New breed of supportive political leaders across the sebei region and its neighbors		
	Misunderstanding NGO advocacy work by politicians	Government increasing threat to investigating the operations of CSOs on the perpetuated allegations of supporting opposition	4	First
		CSOs perceived to be highly political		
		Government regulations that affects CSO participation		
	Political sabotage	Political actors who want to use NGOs for political gains	1	Third
	Political stability	Political leaders who oppose the networks operation like in Kween district with the former LCV	2	Second
		Political stability	2	second
	Economical	Scarcity of goods and services	Scarcity of fuel, food, funding	2
Scarcity of goods and services after COVID 19				
High Poverty levels		High poverty levels affecting citizens	4	First
		Raising levels of unemployment leaving majority citizens on the edge		
Unemployment		Low wages and uncertain employment	4	First
		Increased income inequality / access to resources across the region especially in hard to reach areas like Kween and Bukwo		
Inequality to access resources		Many NGOs are in financial distress because of low funding	3	Second
Low or no funding for NGOs		Reducing donor funding and stringent conditions	4	First

Social	Population growth	Population growth rate and demographics x 2	1	Third
	Attitudes, beliefs and Culture	Attitudes, beliefs and culture	4	First
		Public not willing to change norms and practices e.g. Female Genital Mutilation		Second
	Fighting for recognition by different categories of people	Need for every category of persons to be recognized e.g. youth, children, PWDs, Men	2	Second
	Tension between tribes	Tension between tribes and economic classes	3	Second
		Conflicts between tribes especially the boarder communities		
	Weak cultural institutions	Weakening cultural institutional infrastructure	1	Second
	Gender inequality	Persistent gender inequality	4	First
	Youth un employment	High youth un employment	4	First
	Increase in social challenges	Increase in social challenges at community level	4	First
	More demand on UNNGOF	More demand on KACSOA to respond to partner social needs	3	Second

Technological	Government regulations	Regulation of ICT by government	2	Second
	Access to improved technology	Government regulations of media and ICT		
	Adapting to technology	Level of technology awareness	2	Second
	Gaps in communication between KACSOA and partners	Limited access to new media by community based Organisations		
	Poor internet connectivity	Low / poor adaptation of our partners to ever changing technology demands x2	2	Second
	High cost of internet	Inadequate fast, effective communication between KACSOA and its community partners	1	Third
		Poor internet connectivity	4	First
		High cost of internet	4	First

Legal	Shrinking space	Shrinking space x2	2	Second	
	Unfair government policies	Unfair government policies x3	4	First	
		Constraining NGO Act 2016, Anti money laundering Act 2013, POMA			
	Poor interpretation and implementation of NGO laws	Poor interpretation and implementation of NGO laws	1	Third	
	Access to justice by Communities	Access to justice by community members is low and costly	2	second	
	Legal compliance readiness	Compliance of CSOs to regulations	4	First	
		More legal compliance readiness by CSOs			
	Environmental	Diseases and pests	Diseases and pests	2	Third
		Floods	Floods x5	2	Third
Fallen bridges		Fallen bridges	4	First	
Land slides		Landslides x2	1	Fourth	
Drought		Drought	2	Third	
Environmental degradation		Environmental degradation	2	Third	
Climate change		Climate change x2	3	Second	

Annex 5: Strategic Plan Worksheet

Strategic Objective / Direction	Activity (serial number and descriptions)	Existing/New	(E, N)	Unit of Measurement	Annual Target				Responsible Department	Resource amount	
Strategic Objective 1: To strengthen coordination mechanisms, networking and collaboration among MOs, development partners and other key stakeholders											
KRA 1: A well-coordinated vibrant and sustained membership of MO's.	1. Strengthen coordination mechanisms and improve KACSOA membership registration procedures	E		# of MO's Registered	15	15	20	30	20	Programs	
	2. Conduct a baseline survey on membership and contribution of NGO operations in Sebei	N		# of baseline surveys conducted	1					M&E	
	3. Organize regular review & reflection meetings for MOs & partners	E		# of R&R meetings conducted	0	2	2	2	2	Programs	
	4. Support MOs to understand and comply with the new NGO regulations	N		# of MOs supported	15	15	20	30	20	Programs	
	5. Organize networking and exposure learning visits for MOs in and outside			# of learning visits conducted					1	ED	
	6. Develop joint action plans on identified activities	N		# of joint action plans developed	3	3	3	3	3	ED	
	7. Design an M&E framework to monitor and evaluate NGOs performance in Sebei	N		# M&E frame works designed		1				M&E	

Strategic Objective / Direction	Activity (serial number and descriptions)	Existing/New (E, N)	Unit of Measurement	Annual Target				Responsible Department	Resource amount
KRA 2: Strengthened networking and collaboration with DLG leadership Key interventions	1. Organize engagement and networking sessions with local governments in the three districts	E	# of engagement and networking sessions conducted	3	3	3	3	Programs	
	2. Conduct joint action planning with local government leadership	N	# of action plans jointly developed & implemented	3	3	3	3	Programs	
	1. Identify, map and profile potential networking partners	E	# of partners identified, mapped & profiled	2	2	2	2	Programs	
	2. Subscribe to local, national, international, networks/agencies with similar objectives	E	# of networks subscribed to	2	2	2	2	ED	
KRA 3: Strong networking relations and linkages developed with new partners.	3. Formalize, establish and operationalize an agency coordination center for volunteers		# of volunteer centers established		1			Admin	
	Strategic Objective 2: Capacity building and strengthening KACSOA, her MOs and communities								

Strategic Objective / Direction	Activity (serial number and descriptions)	Existing/New (E, N)	Unit of Measurement	Annual Target					Responsible Department	Resource amount
KRA 1: Develop and maintain a reliable membership and information sharing database	1. Develop and maintain a CSO directory	N	# of CSO directories development	1					Programs	22,000,000
	2. Profile and update member Organizations regularly	E	# of MOs profiled & updated	20	30	20			programs	28,000,000
	3. Collect/ procure relevant information, reading and IEC materials from different sources	N	# of times relevant material are procured	1	1	1			ED	62,000,000
	4. Conduct research and disseminate findings on local issues affecting CSOs and communities through meetings, radio, print and electronic media	N	# of researches conducted	1	1	1			programs	29,000,000
KRA 2: KACSOA Branding and visibility	1. Design and maintain a functional website	N	# of websites designed & Hosted	1	1	1			ED	8,000,000
	2. Develop a KACSOA Brand/ strategy	N	# of brands developed	1					programs	9,000,000

Strategic Objective / Direction	Activity (serial number and descriptions)	Existing/New (E, N)	Unit of Measurement	Annual Target					Responsible Department	Resource amount
KRA 3: A functional CSO Resource Centre established.	Mobilize resources i.e. computers, bookshelves, books for the resource center. This shall be an information hub for all CSOs in the region.	N	# CSO information hubs established	1					ED	90,000,000
	2. Explore opportunities for district based resource centers and youth hubs.	N	# of functional resource center established		1				Admin	60,000,000
	3. Undertake a baseline study on the need for the resource center across the region.	N	#of baselines undertaken		1				Programs	8,000,000
KRA 4: Strengthen existing community engagement framework	1. Implement participatory rural appraisals in communities to generate advocacy issues	N	#of appraisals generated	1	1	1	1	1	Programs	15,000,000
	2. Train community champions/facilitators as community advocacy contact	E	#of champions trained	10	10	10	10	10	Programs	12,000,000

Strategic Objective / Direction	Activity (serial number and descriptions)	Existing/New	(E, N)	Unit of Measurement	Annual Target				Responsible Department	Resource amount	
	3. Establish citizen leader interfaces as accountability and engagement	E		# of active interfaces established	3				Programs	13,000,000	
	4. Generate a campaign strategy for community advocacy	N		# of community advocacy campaigns est.	3	3	3	3	Programs	21,000,000	
	5. Document change stories from community transformation efforts	E		# of change stories documented	6	6	6	6	Programs	38,000,000	
	Strategic Objective 3: To strengthen the institutional capacity of KACSOA to execute its mandate effectively.										
	KRAI: Capacity of MOs strengthened for effective service delivery.										
	1. Conduct a capacity building needs assessment for MOs	N		# of capacity building needs assessments	2	2	2	2	Advocacy team		
	2. Develop a capacity building plan for MOs	N		# of Capacity building plans	2	2	2	2	Advocacy team		
	3. Conduct trainings for MOs to address identified capacity needs	E		# of trainings to address identified capacity needs	2	2	2	2	Advocacy team		
	4. Follow up with MOs after the trainings	N		# of Follow ups	2	2	2	2	Programs		

Strategic Objective / Direction	Activity (serial number and descriptions)	Existing/New	(E, N)	Unit of Measurement	Annual Target					Responsible Department	Resource amount
KRA2: Institutional systems strengthened for improved staff and BoD performance.	1. Carry out HR capacity assessment for staff and BoD	E		# of HR Capacity assessment for staff and BoD	1	1	1	1	1	Admin	
	2. Conduct trainings for staff and BoD to strengthen their capacity and competences	E		# of trainings	1	1	1	1	1	Admin	
	3. Review Organizations policies to remain current, relevant	N		# of reviewed policies	4	2	4	2	4	Programs	
	4. Recruit necessary competent staff as per revised staff structure	E		# of staff recruited	1	2	3	1	1	Admin	
	1. Provide staff salaries, allowances, office running and other benefits and incentives.	E		# of staff benefiting from the incentives	1	1	1	1	1	Admin	
KRA 3: Secretariat and BoD engagements adequately facilitated to perform effectively.	2. Provide for BoD meetings. Annual General meetings and related BoD facilitation.	E		# of BoD being facilitated	5	5	5	5	5	Admin	
	3. Provide logistical support, office furniture, office equipment Software Licenses.	N		Proportion of logistical supports	0	1	1	1	1	Admin	
	4. Project transport- 2 Double cabins, 4 field motorcycles.	E		# of transport equipment	0	2	2	2	0	Admin	
	5. Follow up visits and meetings with MOs after the trainings	E		# of follow-up meetings	2	2	2	2	2	Programs	

Strategic Objective / Direction	Activity (serial number and descriptions)	Existing/New	(E, N)	Unit of Measurement	Annual Target				Responsible Department	Resource amount
Strategic Objective 5: Results management, communication and knowledge management										
KRA 1: Strengthening organizational M&E and other Organizational systems	1. Review of M&E tools	E		# of reviewed tools	1	1	1	1	M&E	
	2. Conduct M&E field visits	E		# of M&E field visits	2	2	2	2	M&E	
	3. Generate program M&E reports	E		# of M&E reports	2	2	2	2	M&E	
	4. Conduct program review meetings	E		# of program meetings	2	4	4	4	M&E	
	5. Review membership policy, HR, finance policies to comply with applicable standards	E		# of reviewed policies	1				Finance & Admin	
	6. Review appraisal system and carry out staff appraisal	E		# reviewed appraisal systems	1	1	1	1	Finance & Admin	
	7. Planning and budgeting meeting	E		# planning and budgeting systems	1	1	1	1	Finance & Admin	
	8. Staff meetings	E		# staff meetings	12	12	12	12	Finance & Admin	
	9. Annual program audit	E		# of annual programme audits	1	1	1	1	Finance & Admin	

Annex 6: Monitoring and Evaluation

Mission Statement: "To Enhance Coordination of Civil Society Organizations (CSOs) and Empower Communities to demand for their rights through Advocacy, Capacity Building, Promotion of Human Rights and Accountability."

Strategic Goal: By 2025 KACSOA is a vibrant organization with strong governance and management systems effectively coordinating CSOs and delivering quality Human Rights, advocacy and capacity building programs

OVI	Target	MOV	Assumptions
1.Improved quality of KACSOA programs	60%	- programs running -Policy documents in place -Reports	-Resource availability -Favorable political environment
2.Improved human rights observance (promotion ,Respect)	30%	Reports(police ,child rights office, Action aid, community Stories of change)	-Enlightened communities on civil rights -Resource availability -Duty bearers protecting the rights of others

Strategic Objective 1: To strengthen coordination mechanisms, networking and collaboration among MOs, development partners and other key stakeholders

KRA 1: A well-coordinated vibrant and sustained membership of MOs.

1. Number of MOs fully registered	100	KACSOA Data base, & Receipts of payment	MO's willingness to subscribe
2. Number of baseline surveys conducted on membership & NGO contributions in Sebei	1	report	MO's willingness to provide the needed information
3. Number of MOs and partners meetings conducted	12	Attendances Report	MOs/Partners willingness to participate in meetings
4. Number of MOs Supported to understand and comply with the new NGO regulations	100	Attendance Copy of NGO regulations	Availability of NGO regulations. Ability of MOs to understand the regulations

	5. Number of networking and exposure learning visits organized for MOs	5	Reports	Availability of funds. MOs willingness to learn MOs willingness to comply
	6. Number of joint action plans between KACSOA & MOs	15	Action plans Reports	Ability of the staff to develop simple & understandable frame work
	7. Number of M&E frameworks developed to monitor and evaluate performance of NGOs	1	Copy of the M&E results frame work	
KRA 2: Strengthened networking and collaboration with DLG leadership Key interventions				
	1. Number of engagement and networking sessions with local governments	30	Reports -Contracts	Local governments willingness to take part in the engagements
	2. Number of joint action plans with local government leadership	30	Action plans, reports	Right people in right positions Good relationship with local government.
KRA 3: Strong networking relations and linkages developed with new partners.				
	1. Number of potential networking partners identified, mapped and profiled	10	Reports on the profiling List of partners	-Resource availability
	2. Number of networks with similar objectives subscribed to.	10	List of networks	-Resource availability -Ability to network -Willingness of the networks to partner with KACSOA
	3. Number of agency centers established for volunteers	3	Centre list	Resource availability Willingness of the volunteers to utilize the centers

Strategic Objective 2: Capacity building and strengthening KACSOA, her MOs and communities					
KRA 1: Develop and maintain a reliable membership and information sharing database					
	1. Number of CSO directory developed and maintained	1	-Reports	-Resource availability	
	2. Number of organizations profiled and updated	100	-lists of MOs -Reports	-Organizations willingness to the exercise	
	3. %stage of relevant information materials procured	60%	-Materials	-Availability of information -Availability of competent personnel to handle this.	
	4. Number of researches conducted and disseminated on issues affecting CSOs	5	-Dissemination reports	-Staff willingness to do quality work -Availability of information	
KRA 2: KACSOA Branding and visibility					
	1. Number of functional websites Designed and maintained	1	Existing website with content	-Ability to host the website continuously	
	2. Number of KACSOA Brand/strategy developed	1	Copy of the strategy	Technical ability to develop a strategy	
KRA 3: A functional CSO Resource Centre established.					
	1. %stage of resources mobilized for the hub	80%	-List of available resources	-Donor willingness to avail the needed resources -KACSOA's Capacity to resource mobilize -Availability of resources to be explored	
	2. %stage of opportunities explored for the resource center	60%	Repots		
	3. Number of baseline studies on the need for a resource centers	1	Baseline report	-Staff willingness to contact the research -Community willingness to avail the information	

KRA 4: Strengthen existing community engagement framework				
1. Number of participatory rural appraisal implemented	15	-Rural appraisal tools -Reports	-Community wiliness to participate -Availability of funds	
2. Number of community champions trained	75	-List of trained champions	-Willingness of the persons selected to fully participate.	
3. Number of leadership interfaces established	50	-List of engagement platforms created	-Willingness of the leaders to fully participate.	
4. Number of campaign strategies generated for advocacy	50	-Advocacy issues	-Community willingness to engage the leaders. -Stakeholder willingness to participate.	
5. Number of change stories documented	30	-Copies of change stories	-Technical expertise to document the stories of change	
Strategic Objective 3: To strengthen the institutional capacity of the KACSOA to execute its mandate effectively.				
KRA1: Capacity of MOs strengthened for effective service delivery.				
1. Number of capacity building needs assessment for MOs conducted	100	List of MOs Reports	MOs willingness to be engaged	
2. Number of capacity building plans developed for MOs	5	Action plans Report	MOs willingness to be engaged	
3. Number of trainings conducted for MOs on capacity needs	5	-Training reports	-MOs capacity to learn	
4. Number of Follow ups conducted	15	-Follow up reports	Willingness of the MOs to participate	

KRA2: Institutional systems strengthened for improved staff and BoD performance.				
1. Number of HR capacity assessment for staff and BoD conducted	10	-Reports	Staff & Board willingness to participate	
2. Number of BoD& staff trainings conducted on capacity competences	10	Reports	Resources to conduct trainings shall be availed.	
3. Number of times organizational policies are reviewed	2	Reviewed policies	Staff competencies to review the policies	
4. %stage of staff gaps filled	20%	-List of staff	Availability of funds	
KRA 4: Secretariat and BoD engagements adequately facilitated to perform effectively.				
1.%stage of staff salaries, allowances, office running and other benefits and incentives provided	30%	-Bank statements	Resource availability	
2. Number of meetings conducted for BoD	25	-Reports	Resource availability	
3.%stage of logistical support provided	50%	Reports	Resources availability	
4. %stage increase of funds for transport facilities	70%	-Listed transport equipment's	Resource availability	
5. Number of Follow up visits and meetings with MOs	20	Reports	Resource availability	
Strategic Objective 5: Results management, communication and knowledge management				
KRA1: Strengthening organization M&E and other Organizational systems				
1.%stage of M&E tools reviewed	30	Copies of renewed tools	- Resources available	
			-Staff willingness to review the tools	

	2. Number of M&E field visits conducted.	10	Field Reports	- Resources availability
	3. Number of M&E program reports Generated	10	Reports	Ability of the staff to deliver the reports on time
	4. Number of program review meetings conducted	40	Minutes	Staff willingness to attend the meetings
	5. %stage of organization policies reviewed	30%	Copies of reviewed polices	-Availability of time and funds
	6. Number of times staff are appraised	5	-Copies of staff appraisals	-Staff willingness to be appraised
	7. Number of planning and budgeting meetings conducted	40	-Minutes	-Stakeholder willingness to participate
	8. Number of program audits conducted	5	Audit reports	-Availability of competent audit firms
				-Availability of funds

Annex 6: Work Plan

Activity Number	Physical Target	Implementation period				Responsible person
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Strategic Objective 1: To strengthen coordination mechanisms, networking and collaboration among MOs, development partners and other key stakeholders						
KRA 1: A well-coordinated vibrant and sustained membership of MO's						
	100					PM
Conduct a baseline survey on membership	1					M&E
Organize review & reflection meetings	8					PM
MOs Compliance with new NGO regulations	100					ED
Organize exposure learning visits for MOs	1					ED
Developing joint action plans	15					PM
Design an M&E framework	1					M&E
KRA 2: Strengthened networking and collaboration with DLG leadership Key interventions						
Organizing engagement sessions	15					ED
Conducting joint action planning	15					PM
KRA 3: Strong networking relations and linkages developed with new partners						
Identify, map and profile partners/ Key stakeholders	10					ED

Activity Number	Physical Target	Implementation period				Responsible person
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Subscribing to organization with similar objectives	10					ED
Establishing an agency coordination center	1					PM
Strategic Objective 2: Capacity building and strengthening KACSOA, her MOs and communities						
KRA 1: Develop and maintain a reliable membership and information sharing database						
Develop and maintain a CSO directory	1					PM
Profile and update MOs	100					POs
Collect/ procure relevant information	5					ED
Conducting research and disseminate findings	5					POs
Design and maintain a functional website	1					ED
Develop a KACSOA Brand/strategy	1					ED
KRA 3: A functional CSO Resource Centre established.						
Mobilizing resources	1					ED
Exploring opportunities	1					ED
Undertaking a baseline study	1					M&E
KRA 4: Strengthen existing community engagement framework						
Implementing participatory rural appraisals	5					POs

Activity Number	Physical Target	Implementation period				Responsible person
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Training of community champions	50					POs
Establishing citizen leader interface	3					PM
Generating advocacy campaigns	15					POs
Documenting change stories	30					POs
Strategic Objective 3: To strengthen the institutional capacity of KACSOA to execute its mandate effectively.						
KRA1: Capacity of MOs strengthened for effective service delivery.						
Conducting capacity building assessments	10					M&E
Developing a capacity building plan	10					M&E
Conducting trainings for MOs	10					PM
Follow up with MOs after the trainings	10					M&E
KRA2: Institutional systems strengthened for improved staff and Bod Performance						
Capacity assessment for staff and BoD	1					FM
Conducting trainings for staff and BoD	4					ED
Reviewing Organizations policies	16					ED
Recruitment of necessary competent staff	7					ED
KRA 3: Secretariat and BoD engagements adequately facilitated to perform effectively.						

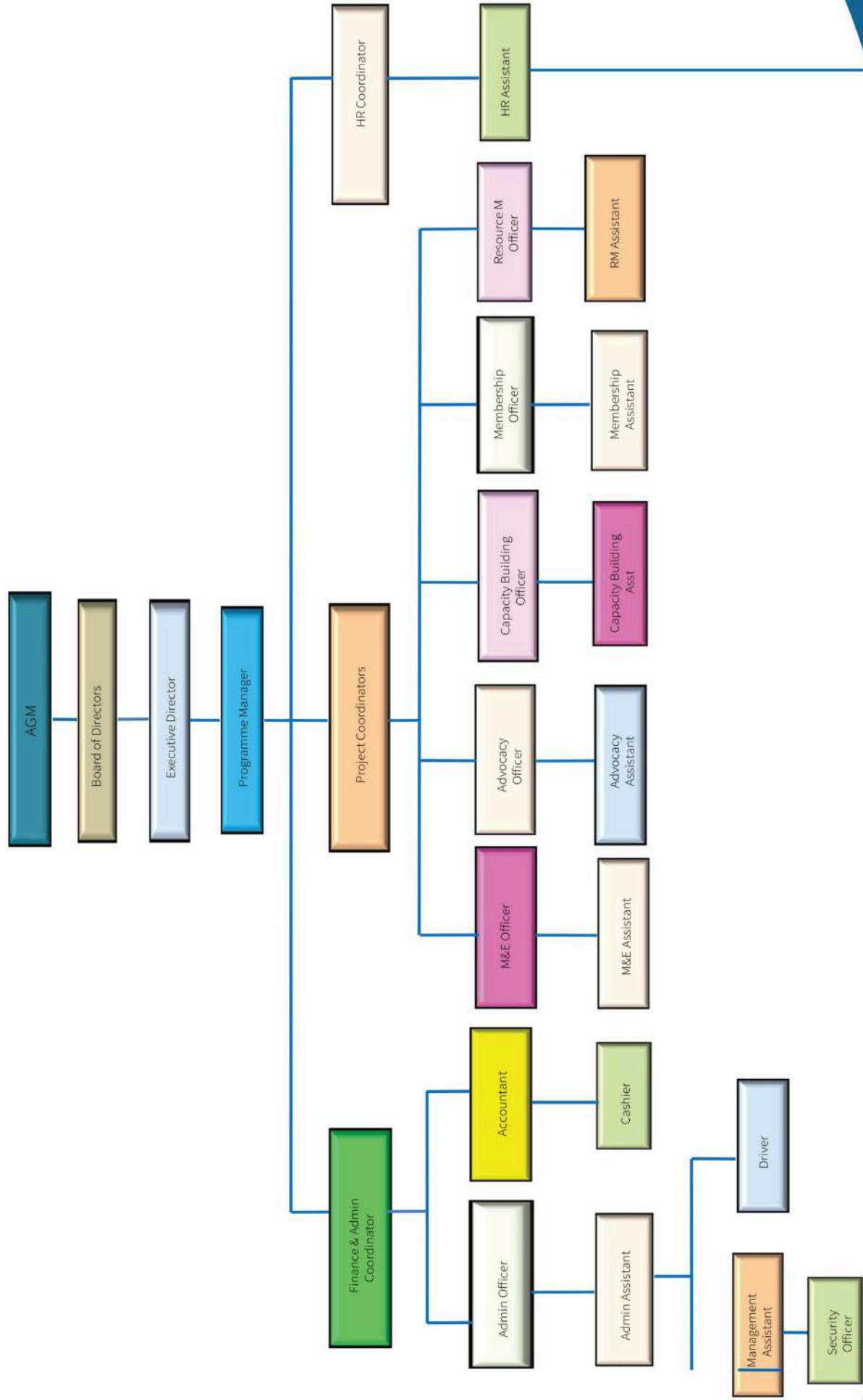
Activity Number	Physical Target	Implementation period				Responsible person
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Providing staff salaries & incentives	4					FM
Provide for BoD meetings.	25					ED
Providing logistical support	4					ED
Project transport	4					ED
Follow up visits and meetings	10					POs
Strategic Objective 5: Results management, communication and knowledge management						
KRA 1: Strengthening organizational M&E and other Organizational systems						
Reviewing of M&E tools	4					M&E
Conducting M&E field visits	10					M&E
Generating program M&E reports	10					M&E
Conducting program review meetings	18					PM
Review membership policy	1					FM
Staff appraisals	5					ED
Planning and budgeting meeting	5					FM
Staff meetings	60					FM
Annual program audit	5					FM

Annex 7: Budget

S/N	Expenditures/Budget lines	Annual Budget				Total
		2021	2022	2023	2024	
1	Strategic Objective 1: To strengthen coordination mechanisms, networking and collaboration among MOs, development partners and other key stakeholders					
1.1	KRA 1: A well-coordinated vibrant and sustained membership of MO's.	50,000,000	50,000,000	50,000,000	50,000,000	250,000,000
1.2	KRA 2: Strengthened networking and collaboration with DLG leadership Key interventions	30,000,000	30,000,000	30,000,000	30,000,000	150,000,000
1.3	KRA 3: Strong networking relations and linkages developed with new partners.	50,000,000	50,000,000	50,000,000	50,000,000	250,000,000
2	Strategic Objective 2: Capacity building and strengthening KACSOA, her MOs and communities					
2.1	KRA 1: Develop and maintain a reliable membership and information sharing database	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
2.2	KRA 2: KACSOA Branding and visibility	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
2.3	KRA 3: A functional CSO Resource Centre established.	170,000,000	170,000,000	170,000,000	170,000,000	850,000,000
2.4	KRA 4: Strengthen existing community engagement framework	50,000,000	50,000,000	50,000,000	50,000,000	250,000,000
3	Strategic Objective 3: To strengthen the institutional capacity of KACSOA to execute its mandate effectively.					
3.1	KRA1: Capacity of MOs strengthened for effective service delivery.	200,000,000	200,000,000	200,000,000	200,000,000	1,000,000,000
3.2	KRA2: Institutional systems strengthened for improved staff and BoD performance.	40,000,000	40,000,000	40,000,000	40,000,000	200,000,000

S/N	Expenditures/Budget lines	Annual Budget					Total
		2021	2022	2023	2024	2025	
3.3	KRA 3: Secretariat and BoD engagements adequately facilitated to perform effectively.	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	200,000,000
4	Strategic Objective 4: Develop a resource mobilization and sustainability hub						
4.1	KRA 1: KACSOAs funding base strengthened, diversified, secure and growing.	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	250,000,000
5	Strategic Objective 5: Results management, communication and knowledge management						
5.1	KRA 1: Strengthening organizational M&E and other Organizational systems	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	250,000,000
6	HRM, Finance & Administration	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000	1,750,000,000
	Total	1,107,000,000	1,107,000,000	1,107,000,000	1,107,000,000	1,107,000,000	5,535,000,000
	INCOME SOURCES						
1	UNNGOF	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	250,000,000
2	DGF	600,000,000	600,000,000	600,000,000	600,000,000	600,000,000	3,000,000,000
3	GIZ	87,000,000	87,000,000	87,000,000	87,000,000	87,000,000	435,000,000
4	Office of the Prime Minister Government of Uganda - IG	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	350,000,000
5	Ministry of Gender, Labor and Social Development (MoGLSD) - UG	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	1,000,000,000
6	Other	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	500,000,000
	GRAND TOTAL						

Annex 8: Organogram





Plot 28/29 Cheshari Road
Kapchorwa Municipal Council,
Tel: +256 782013297
Email: kacsoacso1@gmail.com