



# **KITARA CIVIL SOCIETY ORGANISATIONS NETWORK**

## **STRATEGIC PLAN**

**2023-2027**







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## LIST OF ACRONYMS

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<b>BAPENECO</b>	-	Bunyoro Albertine Petroleum Network on Environmental Conservation
<b>CBOs</b>	-	Community Based Organizations.
<b>CSOs</b>	-	Civil Society Organizations
<b>CRS</b>	-	Catholic Relief Services
<b>DTPC</b>	-	District Technical Planning Committee
<b>ESP</b>	-	Expanding Social Protection Programme
<b>IEC</b>	-	Information Education and Communication
<b>FBOs</b>	-	Faith Based Organizations
<b>GOU</b>	-	Government of Uganda
<b>HIV</b>	-	Human immune Deficiency Virus
<b>KCSON</b>	-	Kitara Civil Society Organizations' Network
<b>DLG</b>	-	District Local Government
<b>M&amp;E</b>	-	Monitoring and Evaluation
<b>MGLSD</b>	-	Ministry of Gender, Labor and Social Development
<b>MOs</b>	-	Member Organizations
<b>NDP</b>	-	National Development Plan
<b>NGOs</b>	-	Non-Governmental Organization
<b>NSSF</b>	-	National social Security Fund
<b>OVC</b>	-	Orphans and Vulnerable Children
<b>PSWO</b>	-	Probation and Social welfare officer
<b>PSOs</b>	-	Private Sector Organizations
<b>PWD</b>	-	Persons with Disabilities
<b>RBA</b>	-	Rights Based Approaches
<b>UPE</b>	-	Universal Primary Education
<b>WWF</b>	-	Worldwide Fund for Nature

## FOREWORD

Kitara Civil Society Organizations' Network (KCSO) is delighted to present to you her Strategic Plan 2023–2027. The process of formulating the strategic plan was participatory in nature involving various stakeholders such as KCSO members, staff and board members. The plan involved desk review of available literature, consultative meetings, validation of the draft strategic plan and incorporated the comments and inputs to finalize it. The strategic plan is based on the review of the ending strategic plan which has been characterized with tremendous achievements, important challenges and exciting points of learning in addition to stakeholders' invaluable contributions. The five-year strategic plan summarizes KCSO's goal, thematic areas, strategic objectives, and approaches, activities, work plan, financial projections and M & E. The strategic objectives mentioned below are aligned to the four thematic areas of; advocacy for good governance and effective service delivery; natural resources, livelihoods, and climate change; Social Protection and refugee response; and capacity strengthening and knowledge management. These objectives are;

- a) To advocate for good governance, social accountability, democracy and peace building for inclusive and effective service delivery in the Mid-Albertine region.
- b) To promote natural resources, livelihoods and climate change interventions for sustainable benefits and improved social economic well-being in Mid-Albertine region.
- c) To strengthen social protection (Health, education, OVC and GBV) and promote refugee response interventions for member Organisations and community groups in the Mid-Albertine region.
- d) To strengthen the capacity and knowledge management of KCSO, her member organizations and other actors to effectively execute their mandate.

In addition, KCSO has continued to receive positive cooperation and support from the district local Governments where it operated

under the expiring strategic plan as well as other government agencies and bodies. We continue to cherish open and progressive dialogue with government as we ensure that "no one is left behind" for sustainable development to be realized.

Special thanks to WWF- Uganda Country office for the financial and technical support towards the development of this strategic plan. Furthermore, WWF supported a significant part of the implementation of the 2017-2022 strategic plan. Thanks to the partners who technically and financially supported KCSO during the implementation of the 2017-2022 strategic plan. Special appreciation goes to CRS, USAID, Baylor Uganda, Uganda National NGO Forum, CSBAG, DGF, and UWEZO Uganda.

We are grateful to the Board of Directors, the network members and staff coordinated by the Executive Director and the consultants for their invaluable knowledge and expertise towards the process of the development of this strategic plan.

With the collaboration of our dedicated staff, the support from Board of Directors, government, development partners, NGO's/ networks and other stakeholders, the goal and strategic objectives we aspire to accomplish in this strategic plan will in time translate into milestones of which we will be proud of.

Yours Sincerely,



**Hedwig Mbaziira Amooti**  
**Chairperson Board of Directors**  
**KCSO**



## 1.0. INTRODUCTION

### 1.1. Background to KCSO

Kitara Civil Society Organizations' Network (KCSO) is a legally registered network of CSOs operating in the Bunyoro-Rwenzori sub region that started in 2003 and is duly registered according to the laws of Uganda. The membership has overtime grown from 16 founding CSOs to the current 85 member organizations with various thematic focuses.

KCSO has steadily built internal systems (governance and management) over time with guiding policies and manuals. KCSO today has a clear governance structure composed of the General Assembly (AGM) as the highest decision-making body that meets once a year to review and approve; work plans, annual programme and financial reports, as well as set the strategic and

policy direction for the network. There is a Board of Directors comprised of nine members elected from the General Assembly on a 3-year term of office to oversee and guide the work of the secretariat. The Board of Directors is currently strengthening the coordination structures at the district level. The Secretariat is headed by the Executive Director who leads a staff team with various technical and professional backgrounds as well as experiences and competencies. KCSO has implemented programmes and projects in various areas all geared towards achieving the mission and contributing to the vision. These include capacity building of civil society & other partners within & beyond the current districts of operation, strengthening governance & accountability, and peace building. KCSO has enjoyed a good working relationship and collaboration with government (both local and central) and other stakeholders such as private sector, media and like-minded networks/coalitions.



#### Vision:

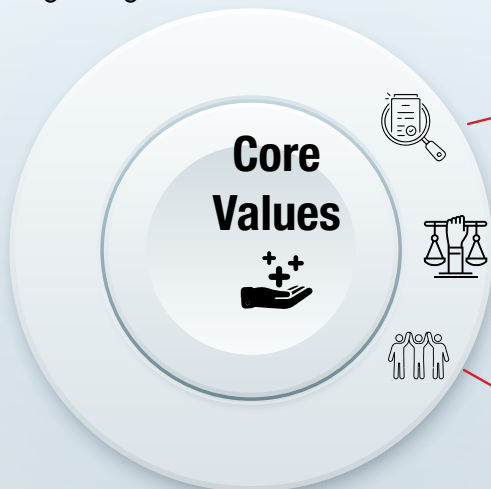
A vibrant and well-coordinated civil society where development is achieved in a just and peaceful society.



#### Mission:

To contribute towards sustainable development by promoting; a vibrant civil society, participation of the vulnerable groups of people, effective social services, and responsible use of natural resources

The following Core Values guide KCSO's work and will continue guiding over the 2023 – 2027 strategic plan period:



a) Transparency and Accountability

b) Social Justice and Equity.

c) Unity in Diversity

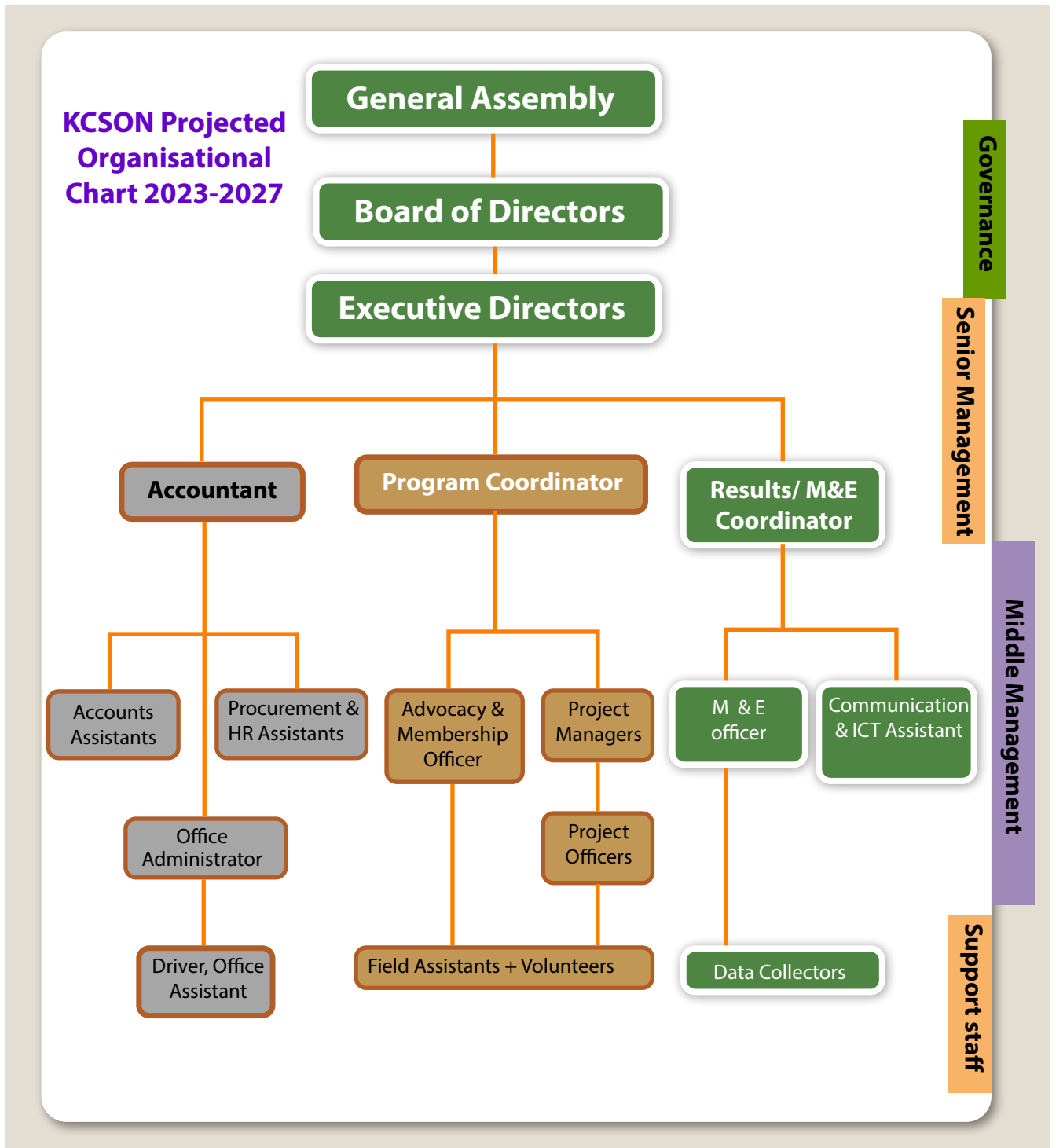
## Guiding principles for the network

- a) An inclusive network organisation with a broad membership and representation both at the district and at the national level composed of people that are passionate about community development.
- b) Building strong legitimacy and a voice making the Network a credible and authoritative interlocutor in multi stakeholder dialogue and planning on community development in areas of operation at various levels
- c) Supporting and empowering CSO actors and groups at the national level, providing guidance and co-ordination to realise our shared vision.
- d) Supporting communication, cross-learning and sharing on scaling up best practices on development work between CSOs in the districts of operation and at national level.
- e) Reaching out to grassroots organisations and groups including farmers' organisations, women's groups etc.
- f) Ramping up local governments and national advocacy on community development with the possibility of moving beyond advocacy into training, behaviour change and complementing government interventions, as the
- g) Network growth in size, depth, scope and ambition.
- h) Forging strong partnerships with other existing networks and Civil Society Alliances and development partners
- i) Rights sensitive, results-focused and work-plan based.

## Governance and management structure

The Executive Director of KCSO has the primary responsibility of overseeing the implementation and tracking the progress for this strategic plan. He will be supported by the below governance and management structure of the network.

**Figure I: Organisation Chart:**

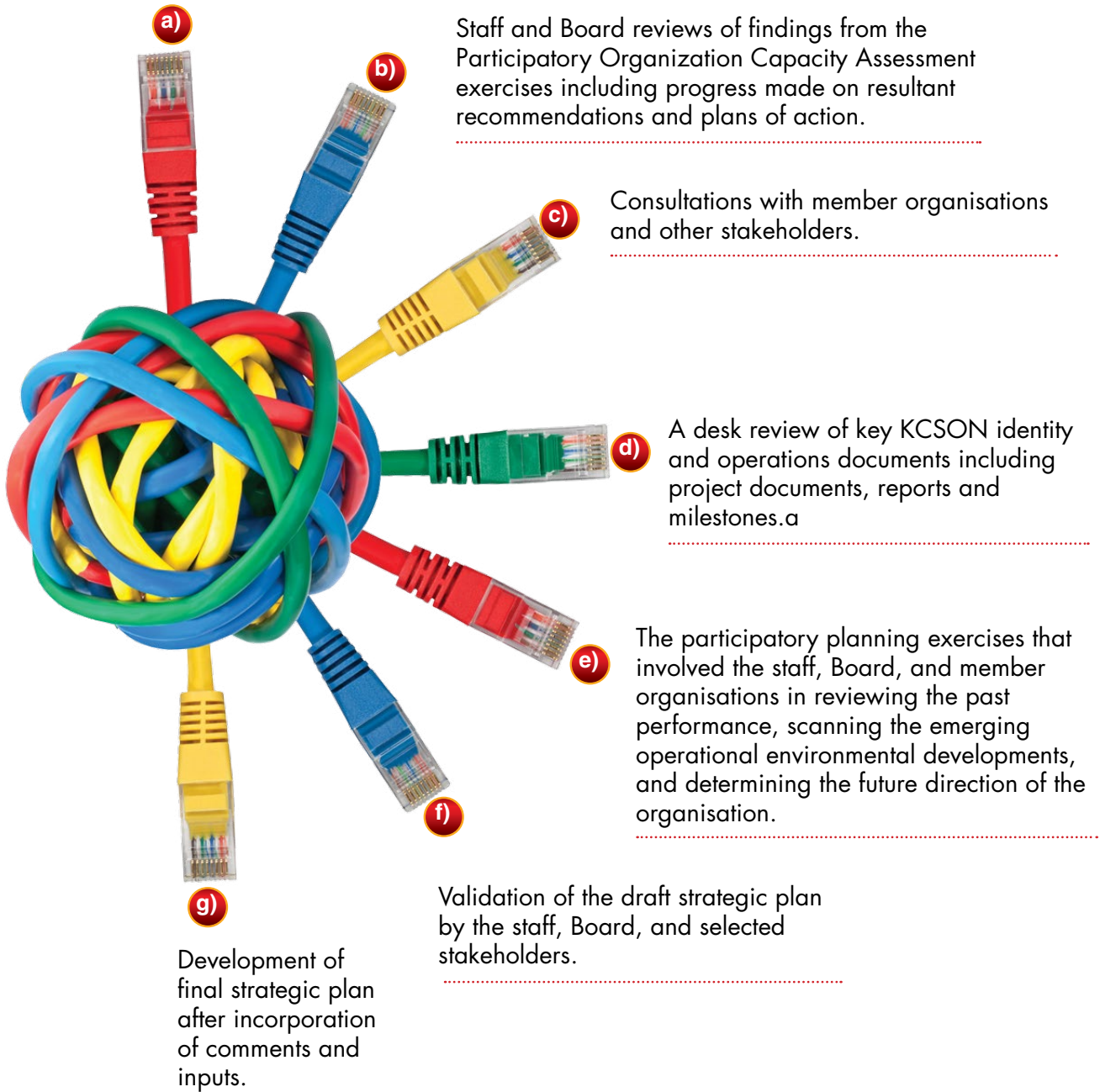




## 1.2. Strategic plan development process

The development of this strategic plan followed a consultative process in order to ensure that the plan represents interests of the key stakeholders. The process involved the following processes.

Rapid Evaluation of the previous 5-year Strategic Plan 2017 – 2022 (Board and management visioning).



## 1.3 KCSON Achievements and lessons under the previous strategic plan (2017-2022)

### a) Achievements

Over the period 2017-2022, KCSON's work was organized and achieved within the framework of four objectives as described below;



#### Objective 1:

**To advocate for better service delivery while fostering accountability, transparency and inclusive service delivery and governance systems to the citizens in Bunyoro-Rwenzori sub regions:** KCSON registered successes in influencing service delivery by establishing local accountability fora where issues of accountability and governance were from time to time raised to leaders especially from local governments, budget monitoring reports were generated and submitted, and rights promoted. In total, KCSON reached 10,200 people under this objective.



#### Objective 2:

**To build the capacity of KCSON members and other civil society organizations in order to contribute effectively to the development process. Capacity building opportunities for both members and the secretariat were accessed at local, national, and international levels.** Thirty-seven NGO's/CBO's have been built capacity in areas of financial management, local fundraising, governance and resource mobilization. In addition, a total, of up to 2,450 people were engaged in different trainings and other capacity building sessions. The capacities of KCSON secretariat, the members, and other actors such as local governments have been strengthened. KCSON also registered membership growth with 26 members joining the network in the course of the previous strategic plan.



#### Objective 3:

**To undertake resource mobilization so as to enable more investment in areas of programs that support vulnerable people while also strengthening member CSOs to amplify the voices of the poor;** and enhance their economic livelihood. Financial and nonfinancial resources were mobilized. KCSON's budget expanded tremendously when compared with the base year (2016). In the just concluded strategic plan implementation, a total of eight billion, nine hundred and forty-two million, three hundred and ninety thousand, four hundred and sixty-three shillings (8,942,390,463/=) were mobilized. (As a result, KCSON's reach in terms of geographical area and numbers served grew.



#### Objective 4:

**To empower vulnerable and marginalized categories of people so as to enable them effectively to participate in the development process** Vulnerable and marginalized groups of people empowerment continued to be at the center of KCSON's programming. The vulnerable categories of people served included the OVC, the elderly, the women, and the young people. Up to 21,100 people were served during the 5years.

## **b) Lessons learnt**

A review of the Organization's past performance shows a number of lessons learnt that are critical for the successful implementation of the next strategic plan and these are:

- a) As a network, there is need to continuously assess the capacity needs of members and provide capacity building programming.
- b) Developing internal research and knowledge management capacity is important for appropriate community interventions and contribution to the world of knowledge.
- c) There is also need for a focus on tailor-made individual member/ CSO capacity building approaches to enable customization i.e. (minimize the 'one size fits all' approach to capacity building).
- d) The QuAM process helps to strengthen the governance structures of KCSON and to galvanise membership and belonging. This is because CSOs are encouraged to go through the same process.
- e) Resources are critical to the survival of any Organisation and as such it is important that KCSON enhances its resources mobilisation and effective use in the new strategic plan.



## 2.0 CONTEXTUAL ANALYSIS

This contextual analysis presents the thematic and broad view of the environment within which this strategic plan will be implemented. It is informed by the past and current contextual environment and how it is projected to impact on the future. An analysis of this environment is aimed at informing KCSON's interventions and planning as a development actor in the service delivery chain, governance and social transformation of the communities as well as creating an environment that fosters its tactical and operational progress.

### 2.1 Broad operational context

#### a) Location and areas of operation

With the head office located in Kagadi, by December 2022, KCSON was operating mostly in mid-Western Uganda particularly in Bunyoro sub region with some reach to Rwenzori region (districts of Kyenjojo and Kyegegwa). However, KCSON has under the previous strategic plan, operated in other districts of Western Uganda such as Kasese, Kamwenge, and Ibanda. During this strategic plan period, KCSON will continue focusing on Bunyoro-Toro region but will explore extending its reach to the neighboring districts in central Uganda (Mubende, Kyankwanzi and Kasanda) because of the common development contexts shared across the target population.

#### Demography

The Mid Albertine region is projected to have a total population of 3,820,900 people with highest population being females at 51% and 49% males (UBOS 2020). The birth rate of people in the Mid Albertine region is 7% and 96% of the people live-in rural areas with an

average population density of around 145 people per square kilometer, (UBOS 2022). The rest of the inhabitants live in urban settlements. The districts within the Mid Albertine are reported to have an average fertility rate of 5.5. The population is heterogeneous in nature having about 56 ethnic groups. Only 1.12% of the total population use electricity for lighting and most of these live-in urban centers. The biggest proportion of the population (99.04%) use firewood fuel for lighting and cooking

There are two refugee settlements in the Mid Albertine hosted by two districts of Kikuube and Kyegegwa. The refugees constitute 6.1% (235,112) of the total population. In Kikuube and Kyegegwa, refugee settlements are located in Kyangwali Sub County and Kyaka 11 respectively. Almost all refugees in Kyangwali and Kyaka 11 Settlements come from DRC at 96.5% followed by South Sudan at 2.9%. The rest come from Rwanda, Burundi and Somalia. The influx of refugees in the two districts has put pressure on the available social services like schools and health facilities as well as the environment. Besides the refugees, all districts of the Mid Albertine have migrants mainly being the Banyankore-Bakiga, Bafumbira and some Banyarwanda.

#### b) Climate

KCSON's area of operation enjoys a bi-modal rainfall type which varies between 1000 mm-1500 mm per annum. There are two peak rainfall seasons, one from March to May and the second from September to December. However, the Rift valley is generally dry with relatively high temperatures varying between 15°C and 30°C. With the effects of climate change, the bi-modal rainfall pattern is no longer consistent and thus



unpredictable. This has had an effect on households especially those that depend on rain-fed agriculture.

## 2.2 Service Delivery and Human Rights

### a) Governance, Human Rights and Poverty Reduction



In Uganda just like many developing countries in sub-Saharan Africa, bad governance is widely identified as the crucial drag on development reflected in both Government and the Civil Society Organizations. Addressing issues of bad governance and human rights has frequently been treated as one of the crosscutting agenda in development plans along with other critical factors such as gender equity, disability and environmental sustainability. Good governance and rule of law is one of the principal objectives of Uganda Development Vision 2040 and the Constitution of the Republic of Uganda. Several legal commitments by Uganda have been made including the ratification of global good governance and human rights covenants like the SDGs. Despite these government commitments there remain a lot to be desired towards realization of good and democratic governance<sup>1</sup>.

### b) Natural Resources and Community Resource Rights

The development of Uganda's extractive sector has attracted massive land acquisitions for establishment of key infrastructure projects such as roads, pipelines, refineries among others. Whereas the sector has made progress, there has been limited engagement of host communities and local governments in investment decision making, land acquisition, resettlement and restoration processes. As a result, the sector is characterized by high incidences of

land conflicts, disruption and loss of livelihoods, interruption of social cohesion among others. This has increased the vulnerability of communities whose ultimate survival majorly depends on land and land-based resources.

Research findings show that over 90% of households in Uganda and the sub-Saharan region use firewood and charcoal wood fuel and that this fuel use creates social and environmental hazards. Firewood and charcoal biomass are among the major causes of deforestation in Uganda inclusive of Bunyoro Kitara region.

KCSON will contribute towards facing global climate change, through promoting sustainable energy systems. The current energy transition strategy is part of the broader goal of reducing carbon emissions, greenhouse gas emissions and the rise of global temperatures. One of the cornerstone goals of the Paris Agreement is to keep global warming below 2°C and preferably below 1.5°C. The increasing penetration of renewable energy into the energy supply mix, the onset of electrification and improvements in energy storage are all key drivers of the energy transition. Transitioning to a low carbon economy is key in tackling climate change challenges as stipulated in the United Nations Development Goal 3 and the 2015 Paris Agreement. It is important to note that fossil fuels are the main contributor to climate change as it produces around 60% of greenhouse gases. Regulation and commitment to decarbonization has been mixed, but the energy transition will continue to increase in importance as investors prioritize environmental, social and governance (ESG) factors.

The discovery and exploration of commercially viable oil and gas in the Albertine graben is both an opportunity and a challenge to the natural environment. Whereas social performance and environmental impact studies are conducted, the study reports are not generally accessible. This makes monitoring and compliance inadequate at all levels. KCSON is a member and host of

1 The Uganda Economic Outlook 2016 Report

BAPENECO that seeks to jointly engage actors on issues of environment in relation to petroleum.

### c) Gender

SDG 5 emphasizes an achievement of gender equality and empowerment of all women and girls. A lot of imbalances and inequalities in Uganda are evident and poverty, diverse cultures, and capitalism are the major facilitating factors for this imbalance. The level of participation of women in politics is so low in Bunyoro and Uganda at large. According to the 2015 Local Government Scorecard, women in LG Councils largely seconded motions raised by men<sup>2</sup>. Deep rooted patriarchy system that perpetuates male dominance over women and inadequate community awareness on gender issues and the need to mainstream gender in development process, contribute to continued gender inequality in society. This implies that Civil Society Organizations like KCSOON needs to continue addressing this development challenge to contribute meaningfully to sustainable development. In view of this revelation, there is need to strengthen the capacity of KCSOON secretariat, her member organizations, staff and board members to mainstream gender and women's rights in the programs and take deliberate actions to ensure promotion of women's rights.

### d) CSOs' Networking and Information Sharing

Experience has revealed that in the Albertine region, poor networking and information sharing is contributed mostly by poor communication infrastructure, inadequate communication skills and inadequate financial capacity. Most CSOs have very poor information and communication systems and therefore fail to reach their constituencies in time when soliciting information or giving feedback

on the various development processes. Similarly, despite the fact that CSOs engage in a number of development processes, their impact is not felt due to poor documentation and information packaging. Increased engagement of civil society in the local and national social-economic development response is important and this can be achieved through improvement in networking and information sharing, improved partnership, coordination and planning. KCSOON's role would be to facilitate CSOs to explore networking opportunities so as to find the most effective way to network, lean and build solidarity.

### e) Education

The right to education is guaranteed under article 30 of the 1995 Constitution.<sup>3</sup> Article 34 (2) of the Constitution also provides that a child is entitled to basic education which shall be the primary responsibility of the state and the parent of the child. Furthermore, the Constitution has provisions on Equality and freedom from discrimination (cross cutting) Affirmative action in favor of marginalized groups including PWDs, Women, and minorities.<sup>4</sup> The Education (Pre-Primary, Primary and Post-Primary) Act of 2008 also guarantees the right but restricts it only to "basic education".<sup>5</sup>

Although primary school enrolment in UPE schools has steadily increased, this growth is not matched with adequate infrastructure, equipment and human resource provisions. Completion rates to P7 are low overall and lower still for girls. Major causes of girl absenteeism and dropout include defilement, early pregnancies, sexual harassment and lack of sanitation facilities. Other key primary education impediments include lack of lunch for pupils at school, pastoralism which keeps children out of school, failure by poor caregivers to meet auxiliary costs of education. Additionally, the education sector is characterized by a number of challenges among which are inadequate funding of schools, diminishing community participation in school management, delay in releasing funds/grants, moral deterioration among children and teachers, lack of transparency among school

2 ACODE 2017 Scorecard Report

3 Constitution of the Republic of Uganda, 1995.

4 See Articles 21, 35, 33 and 36 respectively.

5 See section 4 of the Act.

administrators, lack of school development plans, lack of awareness by community about their roles in school management and untimely supervision of schools by district education inspectors. It is therefore imperative to concentrate on increasing community participation in schools' management, resource tracking and monitoring and empower them to demand for accountability from the duty bearers. All this can be achieved by strengthening the member organizations to take the lead in building the capacity of the community to perform their roles and responsibilities.

## **f) Health Service Delivery**

Uganda as a country faces a serious challenge of "absenteeism" among health workers. Besides health workers' absenteeism, a tendency among health workers of being on duty but not doing what they presupposed to do is rampant<sup>6</sup>. In this situation, they are present but invisible. This is made worse by low morale, inadequacies in supplies of drugs, nonuse of available accommodation facilities by the health works and poor contracts execution at health facility. The health services also experience poor monitoring by citizens and LGs. The health facilities are also overwhelmed by clients.

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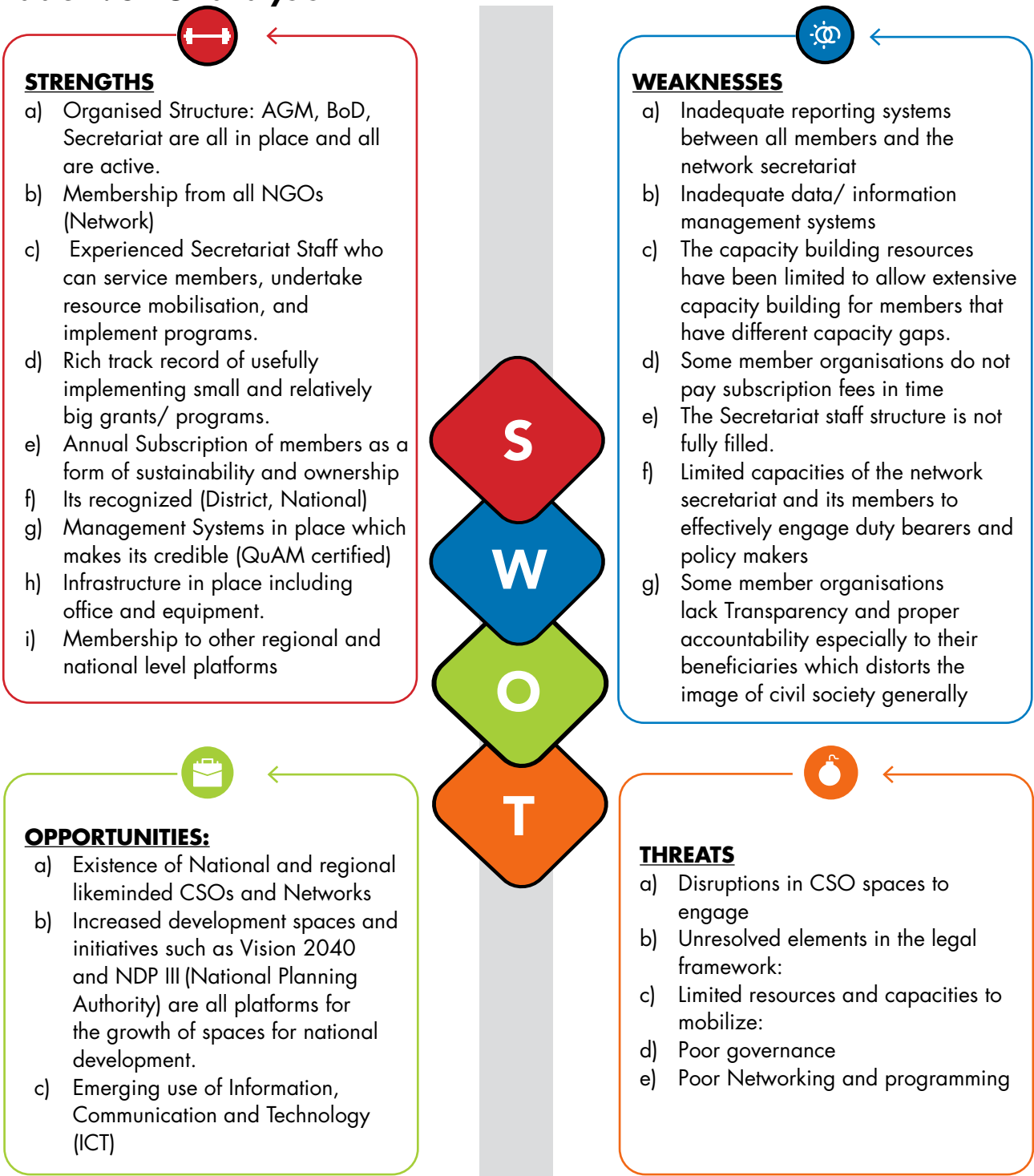
6 ACODE Policy Research Series No. 77, 2016, Assessing the Management and Administration in Public Health Facilities of Uganda and the Implications for the Healthcare Service Delivery and Utilization



### 3.0 INTERNAL AND EXTERNAL (SWOT) ANALYSIS

Below is the description of KCSO strengths, weaknesses, opportunities and threats. This strategic plan 2023-2027 is going to tap into the opportunities, find mitigation measures of how to address the below stated risks, find measures of addressing the weaknesses and consolidating on the strengths in its strategic objectives, approaches and activities.

**Table 1: SWOT analysis**







## 4.0 STRATEGIC DIRECTION 2023-2027

### 4.1 KCSON VISION, MISSION AND VALUES

The following organizational identity elements will define who KCSON is over the foreseeable future:

#### Vision:

KCSON envisions, "A vibrant and coordinated civil society where development is attained in a just and peaceful society."

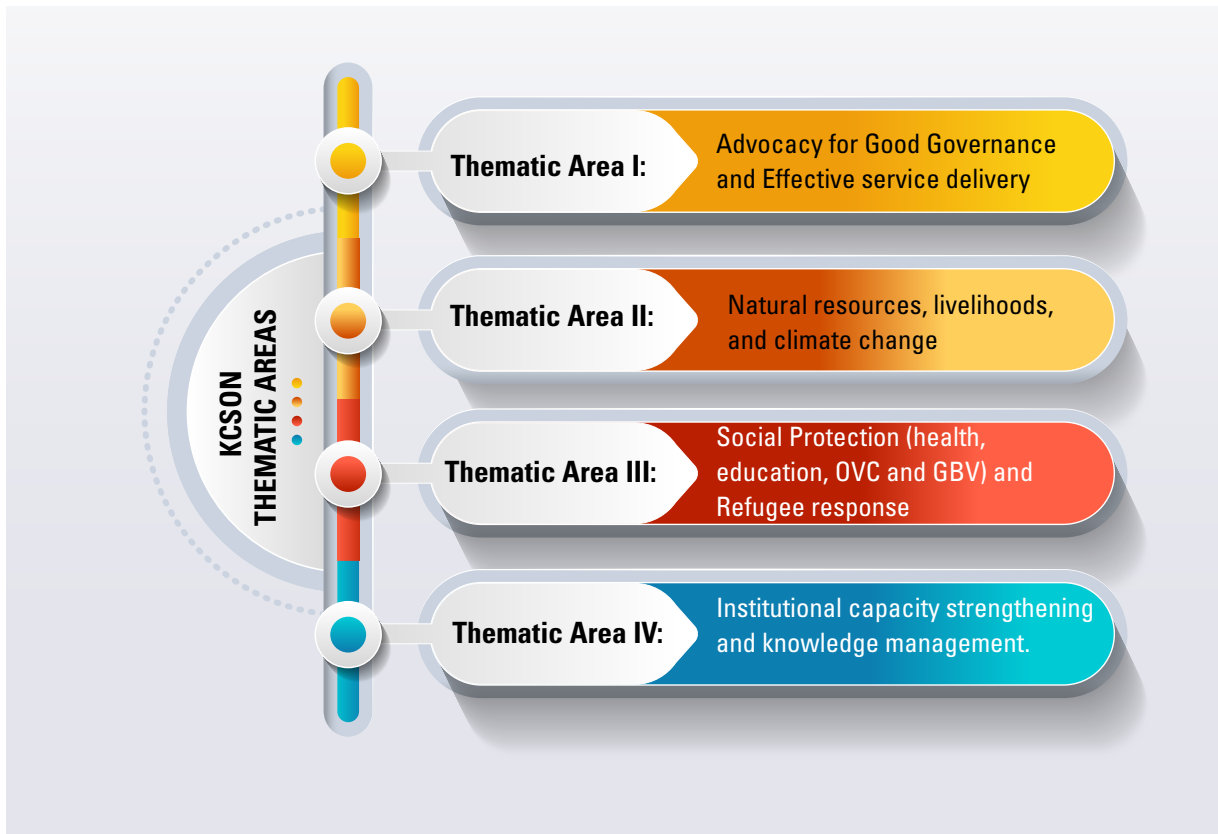
#### Mission

"To contribute towards sustainable development by promoting; a vibrant civil society, participation of the vulnerable groups of people, effective social services, and responsible use of natural resources."

## 4.2 STRATEGIC THEMATIC AREAS, OBJECTIVES AND ACTIVITIES

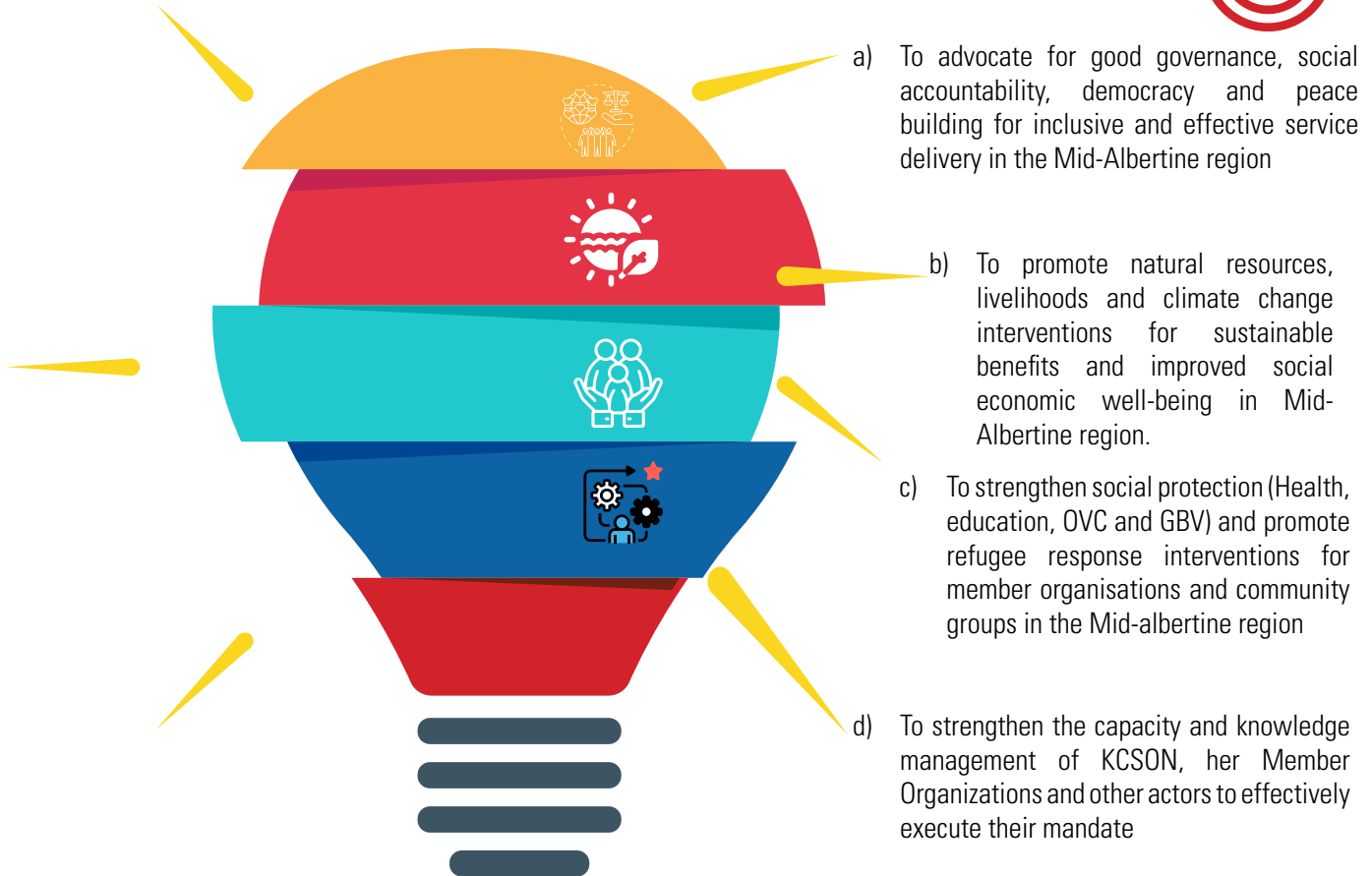
### 4.2.1 STRATEGIC THEMATIC AREAS

Based on a detailed review of the experiences of KCSON over the last 19 years, especially the most recent experiences from the concluded strategic plan, the current and foreseeable internal and external operating environments; 4 Thematic Areas emerged that informed the development of the strategic objectives that KCSON is to focus on for the period 2023-2027 and these areas are:



## 4.2.2 STRATEGIC OBJECTIVES

The strategic objectives guiding KCSO work in the five year 2023-2027 are aligned to the thematic areas as described below:



## 4.2.3 STRATEGIC ACTIVITIES

The strategic activities are described below per thematic area and strategic objective

### Thematic area 1: Advocacy for Good Governance and Effective service delivery

**Strategic Objective 1:** To advocate for good governance, social accountability, democracy and peace building for inclusive and effective service delivery in the Mid-Albertine region

#### Proposed activities

- a) Policy research, review and development
- b) Popularisation and dissemination of relevant policies, acts and reports
- c) Development of evidence-based advocacy materials e.g. policy briefs, position papers etc.
- d) Conduct stakeholder engagement/dialogue meetings
- e) Conduct public baraazas
- f) Conduct issue based and awareness campaigns
- g) Assessment and mapping of advocacy platforms and structures within the region

- h) Establishment and facilitation of think tanks
- i) Participation in national and international events/processes
- j) Conduct civic and voter education
- k) Participation in election observation processes
- l) Engage in the development of Citizens manifestos
- m) Conduct budget advocacy interventions
- n) Conduct trainings for member organisations in aspects of governance, advocacy, social accountability tools, democracy and peace building
- o) Conduct media engagement

## Thematic area 2: Natural resources, livelihoods, and climate change

**Strategic objective 2:** To promote natural resources, livelihoods and climate change interventions for sustainable benefits and improved social economic well-being in Mid-Albertine region.

### Proposed activities for natural resources

- a) Provision of legal advice and support for victims of land rights violation including absent landlords.
- b) Conduct sensitization and awareness meetings
- c) Capacity building of CSO's and community groups on natural resource and environment technologies and approaches
- d) Establishment and facilitation of community monitoring platforms
- e) Conduct restoration of degraded private forests and wetlands interventions
- f) Support community-based groups to undergo CFM processes
- g) Establishment of nature-based enterprises

### Proposed activities for livelihoods

- a) Procurement and distribution of improved agro-inputs to community groups
- b) Establishment of household-based enterprises
- c) Support communities to formulate and join existing cooperatives
- d) Support communities in value chain and value addition of their products
- e) Identify and support market linkages for farmers' products

- f) Conduct livelihood related trainings e.g. on land use and land management, business planning and enterprise management
- g) Conduct cross learning and experience sharing of farmers through exchange visits
- h) Support farmer registration into PAU suppliers and talent data base

### **Proposed activities for climate change**

- a) Conduct community sensitization and awareness meetings.
- b) Development of IEC materials e.g. posters, leaflets
- c) Promote climate smart agriculture and community climate change adaptation technologies
- d) Conduct trainings on Climate Smart Agricultural interventions

## **Thematic area 3: Social protection and refugee response**

**Strategic Objective 3:** To strengthen social protection (Health, education, OVC and GBV) and promote refugee response interventions for member organizations and community groups in the Mid-albertine region

### **Proposed activities for social protection**

- a) Sensitize women and clan leaders on the rights of women on land ownership.
- b) Create awareness especially to parents and duty bearers including District Probation and Welfare Officer
- c) Sensitize communities on domestic and gender-based violence and sexual reproductive health.
- d) Establish partnerships for monitoring social protection programs; learning and evidence gathering on impacts.
- e) Support education and health for the most vulnerable children (OVC)
- f) Awareness creation for up take HIV related services like care and treatment, and prevention measures.
- g) Case management, and psycho-social support, bi-directional referrals.
- h) Updating the KPs and PPs on their sexual health rights and service provision
- i) Follow-up of lost clients from health care
- j) TB Hot spot screening
- k) Sensitize communities on dangers of food deficiency
- l) Support community members to establish kitchen gardens at household level
- m) Formation of school clubs and training of students on HRSR aspects based on environment



- n) Establishment of skilling programs for youth out of school
- o) Link school students for available scholarship opportunities

### **Proposed activities for refugee response**

#### **Activities**

- a) Conduct awareness campaigns on peace building and conflict management amongst host communities and refugees.
- b) Participate in the refugee actors' forums and other coordination arrangements.
- c) Promote green livelihood interventions such as fabrication and vending of sustainable energy products and sustainable construction
- d) Support skills development and financial literacy for Refugees and host communities
- e) Advocate for involvement of refugees in government and NGO programmes like Parish Development Model, Water for production (climate smart agriculture) etc.
- f) Integration of climate financing, where possible to save the environment.
- g) Support the process of transformation from relief to resilience for refugee graduands.

### **Thematic area 4: Institutional Capacity strengthening**

**Strategic Objective 4: To strengthen the capacity and knowledge management of KCSO, her Member Organizations and other actors to effectively execute their mandate.**

#### **Proposed activities for KCSO Board**

- a) Conduct Annual General Meetings
- b) Conduct quarterly board meetings
- c) Refresher trainings for board e.g. on leadership and governance, resource mobilisation, new trends in KCSO thematic areas
- d) Development and or review and approval of KCSO strategic documents e.g. communication strategy, advocacy strategy
- e) Attending strategic meetings
- f) Provide technical backstopping to KCSO secretariat

#### **Proposed activities for KCSO secretariat**

- a) Establishment of KCSO permanent home
- b) Recruitment of staff

- c) Purchase office equipment's e.g. computers, cup boards, chairs, tables, vehicle)
- d) Development and updating of membership directory
- e) Conduct annual financial audits
- f) Development of annual reports
- g) Development and production of news letters
- h) Provide technical backstopping support to the members
- i) Upgrading KCSON systems e.g. financial and M & E systems
- j) Facilitate KCSON adherence to compliance obligations e.g. renewal of NGO Certificate, paying membership subscription fees to networks where KCSON subscribes
- k) Support staff growth interventions
- l) Development of network IEC materials e.g. tear drops, pull up banners, cooperate T- shirts e
- m) Updating of KCSON Platforms e.g. website, social media
- n) Facilitation and or establishment of the KCSON resource centres
- o) Support the operations of BAPENECO and MASEN

### **Proposed Activities to support member organisations**

- a) Conduct organizational capacity assessment of member organizations and develop capacity building plans
- b) Implementation of capacity building plans.
- c) Attach volunteers and interns to support member organizations
- d) Support member organisations and other CSOs to apply and access the Quality Assurance Certification.
- e) Conduct joint fundraising initiatives
- f) Link member CSOs to appropriate funding opportunities and support their proposal writing bids



## 5.0. PROPOSED STRATEGIES/APPROACHES

### a) Research, policy reviews and popularization

Action based research studies will be conducted to inform advocacy and policy discussions and dialogues. The action-based research will be on issues such as the OWC and service delivery in health, education interlia. The policy review and popularization will focus on oil, environment and climate change legal frameworks; and land rights such as the land acquisition Act and other legal frameworks related to KCSON's advocacy interventions.

### b) Policy dialogues/ stakeholder engagements

Policy dialogues will be conducted targeting the policy makers and duty bearers and those affected. The dialogues will aim at discussing key advocacy issues and generation of action points to address the issues. Some of the dialogues will be in form of public barazas. The stakeholder engagements will be done on specific issues such as the district and national budget planning processes including the budget conferences and policy review processes.

### c) Media engagements

Both social and mass media will be uses as a means of creating awareness on aspects related to social accountability, civic and voter education, natural resources, social protection, livelihood enterprises and climate change. The media will also be used to put forward key advocacy issues onto the public agenda to stimulate public demand and pressure on the policy makers and duty bearers to take action. Social media shall entail use of Facebook, twitter and hashtags while mass media shall be audio, visual and print

### d) Partnerships/ coalition

KCSON is to develop various partnerships and maintain the existing ones all aiming at supporting

the realization of the strategic plan objectives and vision. Such partners include Local Governments and members of Parliament within the Albertine region, Civil Society Organizations, Government Agencies/authorities such as NFA, NEMA and UWA, PAC, Parliamentary Committee on Natural Resources, private sector such as International Oil Companies (IOCs), tea companies and banks, donors, CSO Networks such as UNNGOF, DENIVA, CSBAG, and BAPENECO; and cultural and religious institutions.

### e) Campaigns

Campaigns are to be conducted mainly aiming at creating awareness over a strategic issue such as voters rights and civic education others campaigns will be advocacy-based campaigns and issue based such as name and shame and citizens' manifesto. The campaigns will be a collection of several activities for a specified period of time.

### f) Capacity building

KCSON is to do both institutional and programmatic capacity building to enable KCSON deliver effectively and efficiently on her mandate. The institutional capacity building is to target the KCSON Board of Directors, the secretariat and member organizations. The programmatic capacity building will focus on the thematic areas of KCSON such as advocacy, public accountability, governance, social accountability, refugee response, gender, natural resources, climate change, livelihoods, health, and education among others. The capacity building will be in form of trainings, exposure visits, mentorship, scholarships and secondments which will either be physical or inline depending on the prevailing situation at the time.

### g) Skills development and livelihood enterprises

Skilling programs for youth out of school will be established and the youth supported with startup

capital. KCSON will support livelihood-based enterprises such as tree planting, livestock rearing, and bee keeping among others. The enterprises are to contribute to improving the community livelihoods and wellbeing.

### **h) Advocacy**

Advocacy will enable KCSON member organizations and community groups to advocate for issues affecting their operations and those of the communities they represent inclusive of the refugees. The advocacy issues will be packaged in form of policy briefs, fact sheet, petitions and position papers.

### **i) Documentation**

KCSON is to produce several documents and publications. Such will include annual reports, newsletters, network directory; banners (pull up and tear drops, T-shirts among others). The documentation will be in form of IEC materials aiming at increasing the visibility of the network as well as used as resource mobilization mechanism.

### **j) Community based monitoring platforms**

Community based monitoring platforms shall be formed and facilitated to monitor the performance of Local Governments and other agencies responsible for providing public services. The platforms will generate information to be used during the various advocacy and policy engagements to hold the duty bearers accountable. They will promote transparency, accountability and participation.

### **k) Collaborative Forest Management (CFM)**

KCSON is to promote community participation in the management of forest resources through the CFM arrangement. It will support the formation and strengthening of community groups to develop and sign Collaborative Forest Management (CFM) agreements with the government in forest reserves defining the roles and responsibilities and benefits of community groups, government and other stakeholders. The agreements will define community access to forest related benefits such as firewood, beekeeping, craft materials herbal medicine

and other non-forest benefits such as the Parish Development Model.

### **l) Climate smart technologies**

KCSON will promote several climate smart technologies that will lead to addressing the interlinked challenges of food security and accelerating climate change. Such technologies /practices will include: planting basins, green manuring, conservation agriculture (rotations, intercropping, mulching and reduced tillage) and agroforestry. These will contribute to improving productivity, food availability and resilience to climate hazards.

### **m) Linkage to service providers - referral pathways, Follow-up of lost clients from care**

KCSON will develop a comprehensive referral pathways, maps and detailed service providers inventories and district directories to facilitate access of comprehensive services by targeted beneficiaries. It will take a consultative process starting with service providers mapping, service category and accessibility procedures. Copies of directories will be shared with facilities, CSOs and community structures to guide bi-directorial referrals, tracking critical and documentation process

### **n) Conflict resolution and peace building**

KCSON will partner with local and regional like-minded partners to continue addressing ever emerging conflicts in the region. Over time the key drivers have been ethnicity, politics and natural resources particularly land. This will be done through mediation sessions, dialogues, trainings and IEC materials.

## 6.0 WORK PLAN

**Table 2: Proposed work plan for undertaking the proposed activities in the strategic plan**

No	Actions/activities	Time frame in years					Responsible entity	
		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
<b>Specific Objective 1: To advocate for good governance, social accountability, democracy and peace building for inclusive and effective service delivery in the Mid-Albertine region</b>								
1.1	Policy research, review and development		1	1	1	1	1	Advocacy coordinator
1.2	Popularisation and dissemination of relevant policies, acts and reports		1	1	1	1	1	Advocacy coordinator
1.3	Development of evidence-based advocacy materials e.g. policy briefs, position papers etc.	1	1	1	1	1	1	Advocacy coordinator
1.4	Conduct stakeholder engagement/dialogue meetings	1	2	2	2	2	2	Advocacy coordinator
1.5	Conduct public baraazas	1	1	1	1	1	1	Advocacy coordinator
1.6	Conduct issue based and awareness campaigns		1	1	1	1	1	Advocacy coordinator
1.7	Assessment and mapping of advocacy platforms and structures within the region	1	1					Advocacy coordinator
1.8	Establishment and facilitation of think tanks							Advocacy coordinator
1.9	Participation in national and international events/processes	2	2	2	2	2	2	Advocacy coordinator
1.10	Conduct civic and voter education							Advocacy coordinator
1.11	Participation in election observation processes							Advocacy coordinator
1.12	Engage in the development of Citizens manifestos							Advocacy coordinator
1.13	Conduct budget advocacy interventions							Advocacy coordinator
1.14	Conduct trainings for member organisations in aspects of governance, advocacy, social accountability tools, democracy and peace building	1	2	2	2	2	2	Advocacy coordinator
1.15	Conduct media engagements							Advocacy coordinator
<b>2</b>	<b>Strategic objective 2: To promote natural resources, livelihoods and climate change interventions for sustainable benefits and improved social economic well-being in Mid-Albertine region.</b>							
<b>2.1</b>	<b>Proposed activities for natural resources</b>							
2.1.1	Provision of legal advice and support for victims of land rights violation including absent landlords							Project Officer
2.1.2	Conduct sensitization and awareness meetings	3	3	3	3	3	3	Project Officer



2.1.3	Capacity building of CSO's and community groups on natural resource and environment technologies and approaches	1	1	1	1	1	1	Project Officer
2.1.4	Establishment and facilitation of community monitoring platforms							M & E
2.1.5	Conduct restoration of degraded private forests and wetlands interventions		2	2	2	2	2	Project Officer
2.1.6	Support community-based groups to undergo CFM processes	5	5	4	4	2	2	Project Officer
2.1.7	Establishment of nature-based enterprises	1	2	2	2	2	2	Project Officer
<b>2.2</b>	<b>Proposed activities for Livelihood</b>							
2.2.1	Procurement and distribution of improved agro-inputs to community groups							Project Officer
2.2.2	Establishment of household-based enterprises	1	2	2	2	2	2	Project Officer
2.2.3	Support communities to formulate and join existing cooperatives							Advocacy Officer
2.2.4	Support communities in value chain and value addition of their products							Project Officer
2.2.5	Identify and support market linkages for farmers' products							Project Officer
2.2.6	Conduct livelihood related trainings e.g. on land use and land management, business planning and enterprise management	1	2	2	1	1	1	Project Officer
2.2.7	Conduct cross learning and experience sharing of farmers through exchange visits		1	1	1	1	1	Project Officers
2.2.8	Support farmer registration into PAU suppliers and talent data base							M&E Coordinator
<b>2.3</b>	<b>Proposed activities for climate change</b>							
2.3.1	Conduct community sensitization and awareness meetings	2	3	3	3	3	3	Project Officers
2.3.2	Development of IEC materials e.g. posters, leaflets							M&E Coordinator
2.3.3	Promote climate smart agriculture and community climate change adaptation technologies							Project Officers
2.3.4	Conduct trainings on Climate Smart Agricultural interventions	1	1	1	1	1	1	Project Officers
2.3.5								
<b>3</b>	<b>Strategic objective 3: To strengthen social protection (Health, education, OVC and GBV) and promote refugee response interventions for member organizations and community groups in the Mid- Albertine region</b>							
<b>3.1</b>	<b>Proposed activities for social protection</b>							
3.1.1	Sensitize women and clan leaders on the rights of women on land ownership							Project Officers
3.1.2	Create awareness especially duty parents and duty bearers including District Probation and Welfare Officer							Project Officers

3.1.3	Sensitization of communities on domestic and gender-based violence and sexual reproductive health.								Project Officers
3.1.4	Establish partnerships for monitoring social protection programs for learning and evidence gathering on impacts								Project Officers
3.1.5	Support education and health for the most vulnerable children (OVC)								Project Officers
3.1.6	Awareness creation for up take HIV related services like care and treatment, and prevention measures								Project Officers
3.1.7	Case management, and psycho-social support, bi-directional referrals								Project Officers
3.1.8	Updating the KPs and PPs on their sexual health rights and service provision								Project Officers
3.1.9	Follow-up of lost clients from health care								Project Officers
3.1.10	TB Hot spot screening								Project Officers
3.1.11	Sensitize communities on dangers of food deficiency								Project Officers
3.1.12	Support community members to establish kitchen gardens at household level								Project Officers
3.1.13	Formation of school clubs and training of students on HRSR aspects based on environment								Project Officers
3.1.14	Establishment of skilling programs for youth out of school								Project Officers
3.1.15	Link in school students for available scholarship opportunities								Project Officers
<b>3.2</b>	<b>Proposed activities for refugee response</b>								
3.2.1	Conduct awareness campaigns on peace building and conflict management amongst host communities and refugees	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Project Officers
3.2.2	Participate in the refugee actors' forums and other coordination arrangements.								Project Officers
3.3.3	Promote green livelihood interventions such as fabrication and vending of sustainable energy products and sustainable construction Support skills development and financial literacy for Refugees and host communities								Project Officers
3.3.4	Advocate for involvement of refugees in government and NGO programmes like Parish Development Model, Water for production (climate smart agriculture) etc.								Project Officers
3.3.5	Integration of climate financing, where possible to save the environment								Project Officers
3.3.6	Support the process of transformation from relief to resilience for refugee graduands								Project Officers
<b>4</b>	<b>Strategic Objective 4: To strengthen the capacity and knowledge management of KCSO, her Member Organizations and other actors to effectively execute their mandate</b>								
<b>4.1</b>	<b>Proposed activities for KCSO Board</b>								



4.3.2	Implementation of capacity building plans									Executive Director
4.3.3	Attach volunteers and interns to support member organizations									HR
4.3.4	Support member organisations and other CSOs to apply and access the Quality Assurance Certification									Executive Director
4.3.5	Conduct joint fundraising initiatives									Executive Director
4.3.6	Link member CSOs to appropriate funding opportunities and support their proposal writing bids									Executive Director

## 7.0 MONITORING AND EVALUATION

Monitoring and Evaluation will be used to track progress of implementation of KCSON strategic plan and realization of the strategic objectives. The Monitoring and Evaluation framework below will be used for this purpose. The success of this strategy is dependent on the network's ability to properly monitor and evaluate the attainment of the expected deliverables outlined herein on an ongoing basis.

**Table 3: Monitoring and Evaluation framework**

No	Actions/activities	Success indicator			Baseline	Target	Means of verification	Data collection frequency	Responsible entity
		No of research studies conducted	No of policies reviewed and or developed	No of policies popularized and disseminated					
<b>1</b>	<b>Strategic Objective 1: To advocate for good governance, social accountability, democracy and peace building for inclusive and effective service delivery in the Mid-Albertine region</b>								
1.1	Policy research, review and development	No of research studies conducted	0	4	4	Study research reports Policy review documents	Annually	Advocacy Coordinator	
1.2	Popularisation and dissemination of relevant policies, acts and reports	No of policies popularized and disseminated	0	4	4	Popularized versions of policies Activity reports	Annually	Advocacy Coordinator	
1.3	Development of evidence-based advocacy materials e.g. policy briefs, position papers etc.	No of position papers, policy reviews developed	0	5	5	Presence of position papers and policy briefs	annually	Advocacy Coordinator	
1.4	Conduct stakeholder engagement/ dialogue meetings	No of stakeholder/ dialogue meetings conducted No of action points and commitments made and implemented by policy makers/duty bearers	TBD	9	9	Activity reports Progress reports	Bi-annual	Advocacy Coordinator	
1.5	Conduct public baraazas	No of public baraazas conducted	TBD	5	5	Activity reports	Annually	Advocacy Coordinator	
1.6	Conduct issue based and awareness campaigns	No of issue based and awareness campaigns conducted	0	4	4	Campaign reports	Annually	Advocacy Coordinator	



1.7	Assessment and mapping of advocacy platforms and structures within the region	No of advocacy platforms and structured assessed and mapped	TBD	TBD	TBD	Assessment reports Presence of mapped platforms and structures	Annually	Advocacy Coordinator
1.8	Establishment and facilitation of think tanks	No of established think tanks No of facilitated think tanks	TBD	TBD	TBD	Activity reports	Annually	Executive Director
1.9	Participation in national and international events/processes	No of National and international events and processes participated in	10			Activity reports CSON website uploads/updates/	Annually	Advocacy Coordinator
1.10	Conduct civic and voter education	No of civic and voter education sessions conducted	0	TBD	TBD	Activity reports	Quarterly for 2 years	Advocacy Coordinator
1.11	Participation in election observation processes	No of election observation processes participated in	0	TBD	TBD	Activity reports	Quarterly for 2 years	Advocacy Coordinator
1.12	Engage in the development of Citizens manifestos	No of Citizens manifestos developed	0	2		Presence of developed Citizens Manifesto	Annually for 2 years	Advocacy Coordinator
1.13	Conduct budget advocacy interventions	No of budget advocacy interventions conducted	0	5		Developed CS position papers Activity reports Attendance lists	Annually	Advocacy Coordinator
1.14	Conduct trainings for member organisations in aspects of governance, advocacy, social accountability tools, democracy and peace building	No of trainings conducted No of organizations using the knowledge gained	TBD	9		Training reports Attendance lists	Bi-annual	Advocacy Coordinator
1.15	Conduct media engagements	No of media engagements conducted	TBD	TBD		Media posts radio scripts CD's of recorded radio and TV programmes Newspaper pull ups	Annually	Advocacy Coordinator
<b>2</b>	<b>Strategic objective 2: To promote natural resources, livelihoods and climate change interventions for sustainable benefits and improved social economic well-being in Mid-Albertine region.</b>							
<b>2.1</b>	<b>Proposed activities for natural resources</b>							

2.1.1	Provision of legal advice and support for victims of land rights violation including absent landlords	No of legal advice and support for victims provided No of victims benefited from the legal advice	TBD	TBD	TBD	Court/Legal reports	Annually	Advocacy Coordinator
2.1.2	Conduct sensitization and awareness meetings	No of sensitization and awareness meetings conducted	TBD	20		Activity reports Attendance lists	Quarterly	Advocacy Coordinator
2.1.3	Capacity building of CSO's and community groups on natural resource and environment technologies and approaches	No of capacity building sessions conducted	TBD	5		Capacity building reports	Annually	Project Officers
2.1.4	Establishment and facilitation of community monitoring platforms	No of community monitoring platforms established and facilitated No of issues reported and handled through community monitoring platforms	TBD	5		Community reports Activity reports	Annually	Project Officers
2.1.5	Conduct restoration of degraded private forests and wetlands interventions	No of restoration interventions conducted for degraded private forests and wetlands Area of forests / area restored	0	8		Restored degraded forests and wetlands Activity reports	Annually Annually	Project Officers
2.1.6	Support community-based groups to undergo CFM processes	No of community-based groups that have undergone CFM processes	0	20		Signed CFM agreements for the community-based groups	Annually	Project Officers
2.1.7	Establishment of nature-based enterprises	No of nature-based enterprises established	TBD	9		Presence of nature-based enterprises Reports	Annually	Project Officers
<b>2.2</b>	<b>Proposed activities for Livelihood</b>							
2.2.1	Procurement and distribution of improved agro-inputs to community groups	No of improved agro-inputs procured and distributed to community groups	TBD	TBD		Presence of procured and distributed improved agro-inputs Procurement and distribution records	Annually	Procurement Officer

2.2.2	Establishment of household-based enterprises	No of household-based enterprises established	TBD	9	Presence of household-based enterprises Activity reports	Annually	Project Officers
2.2.3	Support communities to formulate and join existing cooperatives	No of existing cooperatives joined by the community No of cooperatives joined by the community No of communities that have joined existing cooperatives	TBD	TBD	Presence of formulated cooperative Existing cooperatives joined by the community Activity reports	Annually	Project Officers
2.2.4	Support communities in value chain and value addition of their products	No of communities supported to add value to their products	TBD	TBD	Activity reports	Annually	Project Officers
2.2.5	Identify and support market linkages for farmers' products	No of market linkages identified and supported	TBD	TBD	Activity reports	Annually	Project Officers
2.2.6	Conduct livelihood related trainings e.g. on land use and land management, business planning and enterprise management	No of trainings conducted No of community members trained	0	7	Training reports	Annually	Project Officers
2.2.7	Conduct cross learning and experience sharing of farmers through exchange visits	No of learnings conducted	0	4	Learning reports	Annually	Project Officers
2.2.8	Support farmer registration into PAU suppliers and talent data base	No of registrations done	TBD	TBD	Registration certificates Activity reports	Annually	M&E Coordinator
<b>2.3</b>	<b>Proposed activities for climate change</b>						
2.3.1	Conduct community sensitization and awareness meetings	No of community sensitization and awareness meetings conducted	0	26	Activity reports	Quarterly	Project Officers
2.3.2	Development of IEC materials e.g. posters, leaflets	No of IEC materials developed No of IEC materials distributed	TBD	TBD	Presence of IEC materials List of distributed IEC materials	Annually	M&E Coordinator
2.3.3	Promote climate smart agriculture and community climate change adaptation technologies	No of climate smart agriculture and community climate change adaptation technologies promoted	TBD	TBD	Presence of promoted technologies Activity reports	Annually	Project Officers

2.3.4	Conduct trainings on Climate Smart Agricultural interventions	No of trainings conducted Number of community members using climate smart interventions	0	5	Training reports Field observations	Annually	Project Officers
2.3.5				TBD			
<b>3</b>	<b>Strategic objective 3: To strengthen social protection (Health, education, OVC and GBV) and promote refugee response interventions for member organizations and community groups in the Mid- Albertine region</b>						
<b>3.1</b>	<b>Proposed activities for social protection</b>						
3.1.1	Sensitize women and clan leaders on the rights of women on land ownership	No of sensitization meetings conducted No of women and clan leaders sensitized	TBD	20	Activity reports Attendance lists	Quarterly	Project Officers
3.1.2	Create awareness especially to parents and duty bearers including District Probation and Welfare Officer	No of awareness sessions conducted	TBD	TBD	Activity reports	Quarterly	Project Officers
3.1.3	Sensitization of communities on domestic and gender-based violence and sexual reproductive health.	No of sensitization meetings conducted	TBD	TBD	Activity reports Attendance lists photographs	Quarterly	Project Officers
3.1.4	Establish partnerships for monitoring social protection programs for learning and evidence gathering on impacts	No of partnerships established	TBD	TBD	Presence of partnerships Activity reports	Annually	Project Officers
3.1.5	Support education and health for the most vulnerable children (OVC)	No of vulnerable children (OVC) supported with education and health	TBD	TBD	Activity reports Most significant change stories/case studies	Annually	Project Officers
3.1.6	Awareness creation for up take HIV related services like care and treatment, and prevention measures	No of awareness sessions conducted	TBD	TBD	Activity reports	Quarterly	Project Officers
3.1.7	Case management, and psycho-social support, bi-directional referrals	No of referrals and case management support provided	TBD	TBD	Activity reports Referral reports	Bi-annual	Project Officers
3.1.8	Updating the KPs and PPs on their sexual health rights and service provision	No of KPs and PPs updated	TBD	TBD	Activity reports	Annually	Project Officers

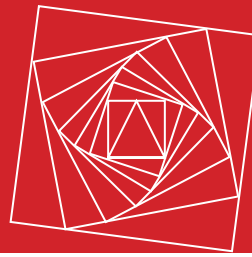
3.1.9	Follow-up on lost clients from health care facilities	No of lost clients from health care followed up	TBD	TBD	Activity reports Health Centre facility reports	Quarterly	Project Officers
3.1.10	TB Hot sport screening	No of TB Hot sports screening sessions conducted	TBD	TBD	Activity reports Health Centre facility reports	Quarterly	Project Officers
3.1.11	Sensitize communities on dangers of food deficiency	No of sensitization meetings conducted	0	20	Activity reports Photographs Attendance lists	Quarterly	Project Officers
3.1.12	Support community members to establish kitchen gardens at household level	No of community members supported to establish kitchen gardens at household level No of kitchen gardens at household level established	TBD	TBD	Activity reports Presence of kitchen gardens	Annually	Project Officers
3.1.13	Formation of school clubs and training of students on HRSR aspects based on environment	No of school clubs formed No of students trained on HRSR aspects based on environment	TBD	TBD	Presence of school clubs Training reports	Annually	Project Officers
3.1.14	Establishment of skilling programs for youth out of school	No of skilling programs for youth out of school established	TBD	TBD	Established skilling programs Activity reports	Annually	Project Officers
3.1.15	Link in school students for available scholarship opportunities	No of school students linked for available scholarship opportunities	TBD	TBD	Activity reports	Annually	Project Officers
<b>3.2</b>	<b>Proposed activities for refugee response</b>						
3.2.1	Conduct awareness campaigns on peace building and conflict management amongst host communities and refugees	No of awareness campaigns conducted	0	6	Campaign reports	Annually	Project Officers
3.2.2	Participate in the refugee actors' forums and other coordination arrangements.	No of refugee actors' forums and coordination arrangements participated in	TBD	TBD	Activity reports	Quarterly	Project Officers
3.3.3	Promote green livelihood interventions such as fabrication and vending of sustainable energy products and sustainable construction	No of green livelihood interventions promoted	TBD	TBD	Activity reports Presence of green livelihood interventions	Annually	Project Officers



3.3.4	Support skills development and financial literacy for Refugees and host communities	No of skills development and financial literacy interventions for Refugees and host communities supported	TBD	TBD	Activity reports	Annually	Project Officers
3.3.5	Advocate for involvement of refugees in government and NGO programmes like Parish Development Model, Water for production (climate smart agriculture) etc.	No of advocacy interventions conducted	TBD	TBD	Activity reports	Annually	Advocacy Coordinator
3.3.6	Integration of climate financing, where possible to save the environment	No of climate financing interventions integrated	TBD	TBD	Activity reports	Annually	Project Officers
3.3.7	Support the process of transformation from relief to resilience for refugee graduands	No of processes supported	TBD	TBD	Activity reports	Annually	Project Officers
<b>4 Strategic Objective 4: To strengthen the capacity and knowledge management of KCSON, her Member Organizations and other actors to effectively execute their mandate</b>							
<b>4.1 Proposed activities for KCSON Board</b>							
4.1.1	Conduct Annual General Meetings	No of Annual General Meetings conducted	0	5	AGM minutes Attendance lists photographs	Annually	Executive Director
4.1.2	Conduct quarterly board meetings	No of board meetings conducted	0	20	Board minutes and resolutions	Quarterly	Executive Director
4.1.3	Refresher trainings for board e.g. on leadership and governance, resource mobilisation, new trends in KCSON thematic areas	No of refresher trainings conducted	0	10	Refresher training reports	Bi annual	Executive Director
4.1.4	Development and or review and approval of KCSON strategic documents e.g. communication strategy, advocacy strategy	No of KCSON strategic documents developed and or reviewed	TBD	TBD	Presence of developed and or reviewed strategic documents	Annually	Executive Director
4.1.5	Attending strategic meetings	No of strategic meetings attended	0	10	Activity reports	Bi- annual	Executive Director
4.1.6	Provide technical backstopping to KCSON secretariat	No of technical backstopping sessions provided	TBD	TBD	Activity reports	Annually	Executive Director

4.2 Proposed activities for KCSON secretariat									
4.2.1	Establishment of KCSON permanent home	No of office established	0	1	Presence of established permanent office	Continuous	Executive Director		
4.2.2	Recruitment of staff	No of staff recruited	TBD	TBD	Recruitment staff reports and minutes	When need arise	HR		
4.2.3	Purchase of office equipment's e.g. computers, cup boards, chairs, tables, vehicle)	No of office equipment's purchased	TBD	TBD	Presence of office equipment's	When need arise	Procurement Officer		
4.2.4	Development and updating of membership directory	No of membership directory developed and updated	0	1	Presence of membership directory	Every after 2 years	Executive Director		
4.2.5	Conduct annual financial audits	No of financial audits conducted	0	5	Presence of financial reports	Annually	Accountant		
4.2.6	Development of annual reports	No of annual reports developed	0	5	Presence of annual reports	Annually	M&E Coordinator		
4.2.7	Development and production of news letters	No of newsletters developed	0	5	Presence of news letters	Annually	M&E Coordinator		
4.2.8	Provide technical backstopping support to the members	No of technical backstopping sessions conducted	TBD	TBD	Activity reports	Annually	M&E Coordinator		
4.2.9	Upgrading KCSON systems e.g. financial and M & E systems	No of KCSON systems upgraded	TBD	TBD	Presence of upgraded systems	When need be	M&E Coordinator		
4.2.10	Facilitate KCSON adherence to compliance obligations e.g. renewal of NGO Certificate, paying membership subscription fees to networks where KCSON subscribes	No of compliance obligations adhered to by KCSON	TBD	TBD	Compliance certificates	Annually	Executive Director		
4.2.11	Support staff growth interventions	No of staff supported in their career growth	TBD	TBD	Staff growth reports	Annually	Executive Director		
4.2.12	Development of network IEC materials e.g. tear drops, pull up banners, cooperate T-shirts	No of IEC materials developed	RBD	TBD	Presence of IEC materials	Annually	M&E Coordinator		

4.2.13	Updating of KCSO Platforms e.g. website, social media	No of KCSO platforms updated	TBD	TBD	Updated platforms that are functional	Annually	M&E Coordinator
4.2.14	Facilitation and or establishment of the KCSO resource centres	No of resource centers established and facilitated	TBD	2	Activity reports Presence of functional resource centers	Annually	M&E Coordinator
4.2.15	Support the operations of BAPENECO and MASEN	No of operations/ interventions supported for BAPENECO and MASEN	TBD	TBD	Activity reports	Annually	Executive Director
<b>4.3</b>	<b>Proposed activities for member Organisations</b>						
4.3.1	Conduct organizational capacity assessment of member organizations and develop capacity building plans	No of organizational capacity assessments conducted	0	1	Organisational capacity assessment report and capacity building plan	Once	Executive Director
4.3.2	Implementation of capacity building plans	No of capacity building plans implemented	0	1	Activity reports	Annually	Executive Director
4.3.3	Attach volunteers and interns to support member organizations	No of volunteers and interns attached	TBD	TBD	Activity reports	Annually	HR
4.3.4	Support member organisations and other CSOs to apply and access the Quality Assurance Certification	No of member organisations and other CSOs supported to apply and access the Quality Assurance Certification	TBD	TBD	Activity reports	Annually	Executive Director
4.3.5	Conduct joint fundraising initiatives	No of joint fundraising initiatives conducted	TBD	TBD	Activity reports	Annually	Executive Director
4.3.6	Link member CSOs to appropriate funding opportunities and support their proposal writing bids	No of member CSO's linked	TBD	TBD	Activity reports	Annually	Executive Director



## 8.0 FINANCIAL PROJECTIONS

The Network will seek funding to develop work within its five programme focus areas on a national and local basis. The following principles will guide the mobilization of resources at the Network:

- a) The secretariat team will establish partnership and joint action planning with member organizations to provide project ideas and ask for support and keep members informed of funding opportunities available.
- b) Time will be invested in planning, preparing, identifying, and building relationships with new prospective donors.
- c) In as far as possible, board members and Executive Director will use their official positions as opportunities for networking and resource mobilization.
- d) Raising of project funds will take place across the network with various individuals involved in developing funding proposals including the hire of consultants and the Network will take into consideration its capacity to implement and manage the proposed projects.
- e) When negotiating with donors, the network will ensure that the terms and conditions of funding agreements, procedures and reporting schedule are mutually acceptable.
- f) The network will seek to develop relationships and partnerships with major donors. This will be achieved through a comprehensive communication strategy that seeks to understand each other's work and values.
- g) The network will encourage donor-sponsored programmes if they fit in with the organization's overall mission and there is appropriate institutional capacity to support the implementation of such programmes.

Below are the proposed fundraising avenues that KCSO will tap into to finance the implementation of its five year strategic plan 2023-2027.

- a) Nurturing and sustain the existing funding channels
- b) Registration/membership fee
- c) Donations/ grants.
- d) Donor fund through proposal development for projects
- e) Voluntary contributions from members
- f) Forming of consortiums
- g) Conducting fundraising drives

Below is a summary of KCSO five-year budget projection for its strategic plan

Table 4: Proposed budget projections

No	Item	Unit	Unit cost	Total	Year 1	Year 2	Year 3	Year 4	Year 5
<b>Strategic objective 1: To advocate for good governance, social accountability, democracy and peace building for inclusive and effective service delivery in the Albertine region</b>									
1.1	Policy research, review and development	4	15,000,000	60,000,000		15,000,000	15,000,000	15,000,000	15,000,000
1.2	Popularization and dissemination of relevant policies, acts and reports	4	8,000,000	32,000,000		8,000,000	8,000,000	8,000,000	8,000,000
1.3	Development of evidence-based advocacy materials e.g. policy briefs, position papers etc.	5	8,000,000	40,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
1.4	Conduct stakeholder engagement/dialogue meetings	9	8,000,000	72,000,000	8,000,000	16,000,000	16,000,000	16,000,000	16,000,000
1.5	Conduct public barazas	5	2,000,000	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
1.6	Conduct issue based and awareness campaigns	4	22,000,000	88,000,000		22,000,000	22,000,000	22,000,000	22,000,000
1.7	Assessment and mapping of advocacy platforms and structures within the region	1	3,000,000	3,000,000	1,000,000	2,000,000			
1.8	Establishment and facilitation of think tanks	1	20,000,000	20,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
1	Participation in national and international events/processes	10	4,000,000	40,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
10	Conduct civic and voter education	4	9,000,000	36,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
1.11	Participation in election observation processes	2	26,000,000	52,000,000		26,000,000	26,000,000		
1.12	Engage in the development of Citizens manifestos	2	18,000,000	36,000,000		18,000,000	18,000,000		
1.13	Conduct budget advocacy interventions	5	13,000,000	65,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
1.14	Conduct trainings for member organisations in aspects of governance, advocacy, social accountability tools, democracy and peace building	9	25,000,000	225,000,000	25,000,000	50,000,000	50,000,000	50,000,000	50,000,000



1.15	Conduct media engagements	1	50,000,000	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	<b>Total Objective 1</b>			<b>829,000,000</b>	<b>88,000,000</b>	<b>211,000,000</b>	<b>209,000,000</b>	<b>165,000,000</b>	<b>165,000,000</b>	<b>165,000,000</b>
<b>2</b>	<b>Strategic objective 2: To promote interventions related to sustainable management of natural resources, health, education and livelihoods through member organisations and community groups in the Albertine region</b>									
<b>2.1</b>	<b>Proposed activities for natural resources</b>									
2.1.1	Provision of legal advice and support for victims of land rights violation including absent landlords	1	50,000,000	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
2.1.2	Conduct sensitization and awareness meetings	20	2,000,000	40,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
2.1.3	Capacity building of CSO's and community groups on natural resource and environment technologies and approaches	5	15,000,000	75,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
2.1.4	Establishment and facilitation of community monitoring platforms	5	14,000,000	70,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
2.1.5	Conduct restoration of degraded private forests and wetlands interventions	8	9,000,000	72,000,000		18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
2.1.6	Support community-based groups to undergo CFM processes	20	50,000,000	1,000,000,000	250,000,000	250,000,000	200,000,000	200,000,000	200,000,000	100,000,000
2.1.7	Establishment of nature-based enterprises	9	19,000,000	171,000,000	19,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000
	<b>Sub total 2.1</b>			<b>1,478,000,000</b>	<b>316,000,000</b>	<b>353,000,000</b>	<b>303,000,000</b>	<b>303,000,000</b>	<b>303,000,000</b>	<b>203,000,000</b>
<b>2.2</b>	<b>Proposed activities for Livelihood</b>									
2.2.1	Procurement and distribution of improved agro-inputs to community groups	1	110,000,000	110,000,000	10,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
2.2.2	Establishment of household-based enterprises	9	40,000,000	360,000,000	40,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
2.2.3	Support communities to formulate and join existing cooperatives	1	60,000,000	60,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000



3.1.1	Sensitize women and clan leaders on the rights of women on land ownership (Mtgs)	20	4,000,000	80,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
3.1.2	Create awareness especially duty parents and duty bearers including District Probation and Welfare Officer	1	40,000,000	40,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
3.1.3	Sensitization of communities on domestic and gender-based violence and sexual reproductive health.	1	60,000,000	60,000,000	4,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
3.1.4	Establish partnerships for monitoring social protection programs for learning and evidence gathering on impacts	1	12,000,000	12,000,000	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
3.1.5	Support education and health for the most vulnerable children (OVC)	1	100,000,000	100,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
3.1.6	Awareness creation for up take HIV related services like care and treatment, and prevention measures	1	50,000,000	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
3.1.7	Case management, and psycho-social support, bi-directional referrals	1	55,000,000	55,000,000	10,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
3.1.8	Updating the KPs and PPs on their sexual health rights and service provision	1	24,000,000	24,000,000	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
3.1.9	Follow-up of lost clients from health care	1	40,000,000	40,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
3.1.10	TB Hot spot screening	1	50,000,000	50,000,000	6,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
3.1.11	Sensitize communities on dangers of food deficiency (Mtgs)	20	2,000,000	40,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
3.1.12	Support community members to establish kitchen gardens at household level	1	100,000,000	100,000,000	10,000,000	20,000,000	30,000,000	20,000,000	20,000,000	20,000,000

3.1.13	Formation of school clubs and training of students on HRSR aspects based on environment	1	100,000,000	100,000,000	10,000,000	20,000,000	30,000,000	20,000,000	20,000,000
3.1.14	Establishment of skilling programs for youth out of school	1	200,000,000	200,000,000	20,000,000	50,000,000	50,000,000	40,000,000	40,000,000
3.1.15	Link in school students for available scholarship opportunities	1	140,000,000	140,000,000	20,000,000	30,000,000	30,000,000	30,000,000	30,000,000
	<b>Subtotal 3.1</b>		<b>1,091,000,000</b>	<b>1,091,000,000</b>	<b>154,000,000</b>	<b>237,500,000</b>	<b>257,500,000</b>	<b>227,500,000</b>	<b>227,500,000</b>
<b>3.2</b>	<b>Proposed activities for refugee response</b>								
3.2.1	Conduct awareness campaigns on peace building and conflict management amongst host communities and refugees	6	25,000,000	150,000,000	25,000,000	50,000,000	25,000,000	25,000,000	25,000,000
3.2.2	Participate in the refugee actors' forums and other coordination arrangements.	1	50,000,000	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
3.3.3	Promote green livelihood interventions such as fabrication and vending of sustainable energy products and sustainable construction	1	250,000,000	250,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
	Support skills development and financial literacy for Refugees and host communities	1	150,000,000	150,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
3.3.4	Advocate for involvement of refugees in government and NGO programmes like Parish Development Model, Water for production (climate smart agriculture) etc.	1	100,000,000	100,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
3.3.5	Integration of climate financing, where possible to save the environment	1	50,000,000	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
3.3.6	Support the process of transformation from relief to resilience for refugee graduands	1	75,000,000	75,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000







4.3.1	Conduct organizational capacity assessment of member organizations and develop capacity building plans	1	30,000,000	30,000,000		30,000,000				
4.3.2	Implementation of capacity building plans	1	80,000,000	80,000,000		20,000,000	30,000,000	30,000,000		
4.3.3	Attach volunteers and interns to support member organizations	1	12,000,000	12,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
4.3.4	Support member organisations and other CSOs to apply and access the Quality Assurance Certification	1	10,000,000	10,000,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
4.3.5	Conduct joint fundraising initiatives	1	7,500,000	7,500,000	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000
4.3.6	Link member CSOs to appropriate funding opportunities and support their proposal writing bids	1	7,500,000	7,500,000	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000
	<b>Sub total 4.3</b>			<b>147,000,000</b>	<b>5,000,000</b>	<b>58,000,000</b>	<b>38,000,000</b>	<b>38,000,000</b>	<b>38,000,000</b>	<b>8,000,000</b>
	<b>Total objective 4</b>			<b>2,321,000,000</b>	<b>188,500,000</b>	<b>471,000,000</b>	<b>557,500,000</b>	<b>601,000,000</b>	<b>498,500,000</b>	<b>498,500,000</b>
	<b>Total programme costs</b>			<b>7,815,500,000</b>	<b>1,057,800,000</b>	<b>1,760,300,000</b>	<b>1,789,800,000</b>	<b>1,740,300,000</b>	<b>1,529,800,000</b>	<b>1,529,800,000</b>
	<b>Administration and operational costs (30% of programme costs)</b>			2,351,850,000	318,840,000	529,890,000	538,740,000	523,890,000	460,740,000	460,740,000
	<b>GRAND TOTAL</b>			<b>10,160,150,000</b>	<b>1,375,140,000</b>	<b>2,288,390,000</b>	<b>2,326,740,000</b>	<b>2,262,390,000</b>	<b>1,988,740,000</b>	<b>1,988,740,000</b>



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