

Community integrated development initiatives - CIDI Strategic Plan 2016 – 2020



Strengthening institutional structures to support a broader integrated community development program

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CIDI Staff during the strategic planning workshop

List of Acronyms

ABD	African Development Bank
CAPCA	Central Archdiocesan Province Caritas Association
CIDI	Community Integrated Development Initiatives
CPS	Consumer Perception Survey
DGF	Democratic Governance Facility
DPA	Danish Peoples Aid
GAPP	Governance, Accountability, Participation and Performance Program
HR	Human Resource
M&E	Monitoring and Evaluation
MIS	Management Information System
NDP	National Development Plan
OCA	Organization capacity assessment
OVI	Objectively verifiable indicator
PATH	Program for appropriate technology in health
PELUM	Participatory ecological land use management
PESTEL	Political, Economic, Social, Technological, Environmental, Legal
PMTCT	Prevention of mother to child transmission of HIV
SWOT	Strength, Weaknesses, Opportunities, Threats
UGOPAP	Uganda Governance and Poverty Alleviation Program
USAID	United States Agency for International Development
UWASNET	Uganda Water and Sanitation NGO network
VHT	Village Health teams
WASH	Water Sanitation and Hygiene

Message from the Executive director

This strategic plan has been born out of the increasing need for CIDI to align its self more to the new global and national development frameworks of SDGs and NDPII that generally focus on improving people's economic and social welfare through increased access to development opportunities to different groups of society. This requires organizations to have stronger governance, administrative, management and information systems for efficient generation and management of resources and information.

CIDI's strategic focus for the next five years is a two pronged strategy that focuses on; (1) Strengthening CIDI's internal institutional structures more and, (2) Integration of key development approaches like; Women and youth participation, Policy advocacy and Disaster risk reduction across all our thematic program areas to adequately meet the needs of the communities that we serve. This strategic focus was also informed by; Performance of the previous strategic plan (2011-2015), environmental scanning processes, stakeholder analysis and a number of organizational capacity assessments (OCAs) conducted which highlighted numerous achievements, lessons learnt, opportunities and some gaps, which CIDI could exploit to make significant contribution to the wider development market.

Let me take this opportunity to greatly thank our loyal development partners who supported us in successful implementation of the previous strategic plan and continue to appeal for more support. In the same way I thank CIDI staff, management, the board and community representatives for your overwhelming collective commitment in undertaking this wonderful exercise of developing CIDI's new master plan for the next five years. Special thanks go PATH under the USAID ABH project for providing the technical support throughout the development process.

Dr Fulgensio Jjuuko

Executive director, CIDI

1.0 Background

CIDI is a National Development Organization founded in 1996 and registered as an indigenous not for profit organization in 1999. It was founded with a developmental vision focused on mobilizing and empowering communities to carry out activities in areas of; enhancing food security, improving primary health care, ensuring profitable income generation through agriculture, environmental protection, water and sanitation and promoting entrepreneurship and appropriate technologies.

Over the years, CIDI's strategic actions have been directed at improving the lives of the poor, vulnerable and marginalized through community empowerment and provision of material and technical support through a multi- program approach in areas of; Sustainable agriculture, Water and sanitation, Health promotion, and Advocacy and governance. This strategic plan intends to strengthen this developmental approach not only by directly aligning it to the bigger National and international development frameworks but also transforming it into long term sustainable integrated programs that can cause significant observable change among the served communities.

The 2011-2015 strategic plan contributed a lot to CIDI's mission in relevancy to the National Development Plan (NDP1) through CIDI's core thematic areas of Sustainable agriculture, Water and sanitation and Advocacy and governance however given the tremendous unmet needs that still exist among communities and the need to continue contributing to current national and international development agenda, it was imperative that a new plan to guide CIDI's community interventions for the next 5 years be developed.

This strategic plan 2016-2020 has been developed with a focus on strengthening CIDI's capacity to implement broader integrated community programs through strengthening its internal organizational structures.

2.0 The strategic plan development process

This was a participatory activity where all CIDI staff, some Board members and community representatives were involved. The process started with review of performance of the previous strategic plan 2011-2015 through reviewing project reports, annual reports and the CIDI Management Information System (MIS). Data extraction and integration was done to come up with program specific achievements. Performance gaps and Lessons learnt were captured and integrated into this phase of planning. We based on this data to determine targets for the next 5 years. To strategically position the organization, environmental scanning (Internal &

external) through SWOT and PESTEL analysis was done to identify opportunities and strengths that we could exploit to compete with other players in the market. This could also help us understand our weaknesses and threats so that we could come up with solutions and mitigation measures. Based on that analysis, we underwent a visioning exercise which helped us to revise our Vision, Mission, Values, Objectives and Strategic directions for the next five years.

Out of this process, program specific strategic plans were developed which were integrated into one SP document. This process was technically facilitated by our partner PATH through the ABH project.

This strategic plan will be reviewed on the 15th day of the month of December of every year from 2016 to 2020.

3.0 Snapshot of CIDI's performance 2011 - 2015

With support from our donors and partners CIDI spent the last five years (2011-2015) focusing on strengthening our integrated community program approach and delivering a number of projects in our key thematic areas of; WASH, Sustainable Agriculture, Health and Advocacy and governance. The last five years have been of great achievement of key results as discussed below;

Administration & management, HR, Finance, and M&E

The last five years saw the development and operationalisation of a new Organizational Structure with creation of the Deputy Director and Program coordinator positions. Key policies and systems were either developed or strengthened including; Development of Financial Procedures Manual, computerization of CIDI's Finance and Accounting System, development of 5 HR policies, development and implementation of a computerized Management Information System (MIS) to strengthen M&E. These systems and structures greatly improved CIDI's operations however we realized limited visibility of our results to the public and potential partners. The new strategic plan will focus on developing and operationalizing the communication strategy that will improve documentation and publication of CIDI's best practices and successes contributing to CIDI's visibility. It will also focus on strengthening existing structures to improve coordination of program activities.

WASH

The WASH Program reached over 350,000 community members with both hardware and software interventions in the districts of Kampala, Katakwi, Amuria and Napak. This was achieved mainly through Community mobilisation and sensitization, Community led total sanitation (CTLS), Advocacy skills training and provision of hardware facilities. A total of 25,700 community members were directly trained with or sensitized in sanitation management and advocacy skills. A number of Water and Sanitation facilities were constructed including; 32 Water tanks serving a total of 19,200 school children, 8 boreholes and 55 community and household VIP Toilets. New ventures into cesspool emptying and safe transportation, and Sanitation credit were introduced. Throughout this implementation period it was learnt that sanitation credit service was still struggling to meet its intended targets. It was also realized that there was an overwhelming market for fecal sludge by products that needed to be exploited.

This Strategic plan intends to promote sanitation credit, through introducing sanitation credit marketing strategies that will attract landlords in addition to individual households. The plan also intends to expand fecal sludge management beyond emptying and safe transportation to collection and processing

Sustainable Agriculture

There was improved food security and incomes among supported communities in Rakai and Soroti districts, improvement in bulking and collective marketing among farmer associations, transformation of farmer associations into primary cooperative societies was initiated and it is progressing well. Integration of the youth into agricultural interventions was initiated however it is still weak due to the unique and diverse needs of youths, their attitude towards agriculture, their dynamic nature of movement and limited access to land.

This SP puts the youth at the prime of development priorities; introducing strategies that will not only equip them with skills for good agricultural practices but also empower them with knowledge and skills for engaging duty bearers at local government level to demand for better services and participation in government programs.

Health promotion

There was improved knowledge in HIV prevention of 11,576 people in Rakai District, 2259 people were reached with HIV testing and counseling services, 6750 mothers, health workers and VHTs were empowered with Maternal and child health care skills including; Nutrition, Family planning, Malaria prevention,

Reproductive health, newborn and child health care, antenatal care and PMTC. Over 30 community groups and CBOs were empowered with health advocacy skills and sensitized in Health rights and responsibilities in the districts of Mukono, kayunga, Luwero, Wakiso and Nakasongola.

Lessons from the implementation of the health program revealed that much as citizens understand their rights and entitlements in health, they still lack knowledge in understanding their responsibilities as far as responding to community health needs is concerned. This strategic plan will address this problem through popularizing the health client charter within government health facilities and the communities they serve.

Advocacy

The previous implementation phase saw the development of the CIDI Advocacy strategy through support from PATH, over 40 advocacy structures set up among supported communities, Over 8000 people directly empowered with citizen rights and advocacy knowledge and skills leading to improved responsiveness of communities to participation, engagement and demand for improved service delivery.

It should be noted that despite the above achievements, the youth who are a primary component of Uganda's population did not adequately participate in our advocacy interventions. We therefore intend to prioritise the youth in this SP.

4.0 Key partners to CIDI's Support

In the last 5 years CIDI has implemented development projects in 10 districts of Kampala, Wakiso, Mukono, Luwero, Kayunga, Nakasongola, Rakai, Amuria, Katakwi, Napak and Soroti. The agriculture program was implemented through the support of; CARITAS Denmark and Concern worldwide. The water and sanitation program was mainly supported by; Misereor KZE, Watercan, WaterAid and Africa development Bank (ADB)/AWF. Health promotion program was supported by CORDAID, Strides for Health, Civil Society Fund (CSF) and Community health structures. For Advocacy key support was provided by; USAID through GAPP and PATH, DGF, Comic Relief through Water Aid, and Danish peoples AID (DPA). Some key collaborative partners/networks that CIDI worked with include; UWASNET, NETWAS, CAPCA, NGO Forum, PELUM, Local governments, relevant government departments and ministries.

CIDI also worked with local government authorities in all the districts they support right from the district, sub-county to local council level. Other community structures like VHTs, farmer associations and community groups were also involved.

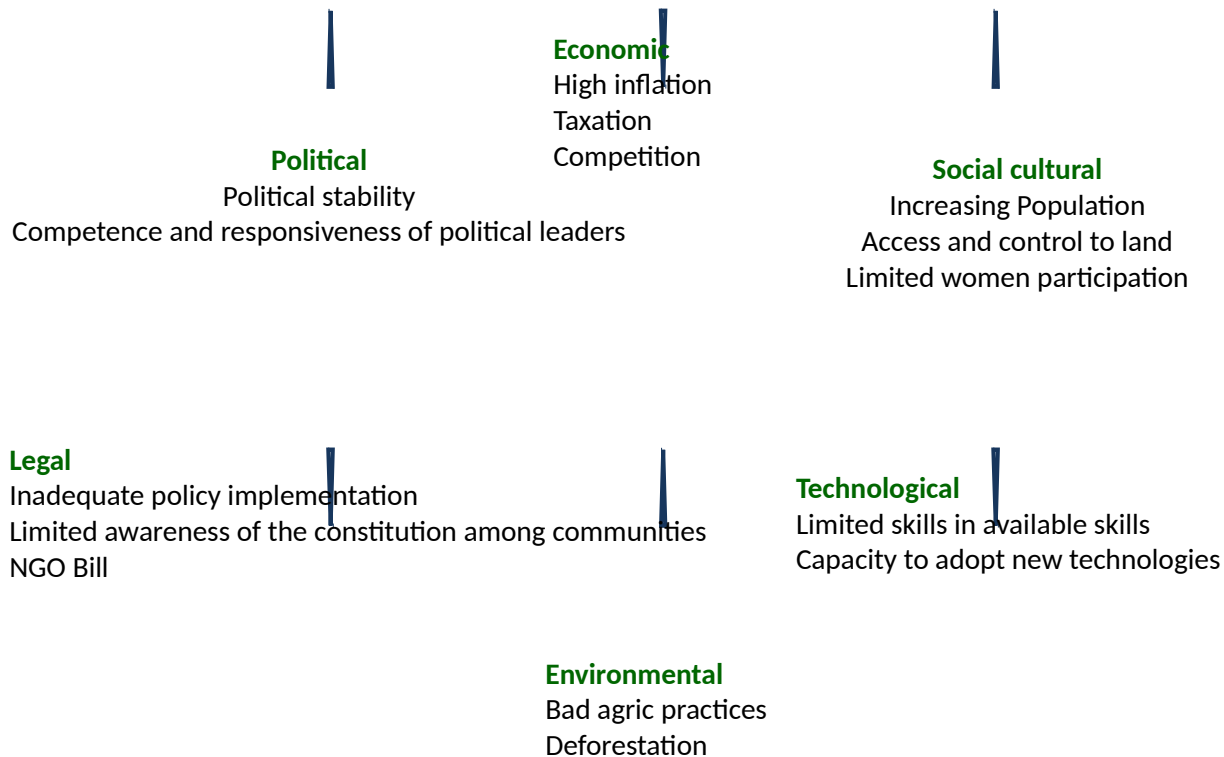
The support from our partners did indeed support and improved the quality of life of the communities that we serve however CIDI is still struggling to sustain its administrative budget. This SP intends to solicit support from our partners to support administrative and management costs so as to strengthen CIDI's institutional structure.

5.0 Environmental scanning

To determine an effective strategic direction that will position CIDI as an outstanding performer within the current internal and external NGO market environment, we conducted an environmental scan utilizing mainly two methods; SWOT and PESTEL.

5.1 External environment (PESTEL)

A solid organizational strategic direction requires an effective risk management plan so a number of potential external factors that would affect CIDI's interventions were critically analysed from a number of environmental dimensions.



Political environment

- **Political stability**

Currently Uganda is experiencing a stable political atmosphere with peace and security assured within and outside the country. This state of affairs will ensure that we are in position to reach the communities we serve without of any encumbrances but more so the communities will be in position to conduct their own activities without any disruption rendering CIDI's programs effective.

- **Competence and responsiveness of political leaders**

In some of the communities we serve, local leaders still lack knowledge in governance aspects that can stimulate development among the citizens they are therefore more focused to their political agendas than development and service delivery. With such perceptions CIDI and communities are likely to face resistance from such duty bearers which may impact negatively on their actions. This however presents us an opportunity to focus our empowerment interventions beyond the community to local leaders, empower them in; Understanding citizens rights and entitlements, Policy and service delivery monitoring, budget tracking, etc so as to change their mindsets about community demands.

Economic

- **High inflation**

The unanticipated high Inflation that Uganda is currently experiencing is likely to lead to an increase in operational costs which may affect efficient implementation of activities among supported communities.

- **Taxation**

The ever increasing taxation on social amenities like water, power and High taxes levied on agricultural inputs may impede farmers from accessing quality affordable inputs resulting to poor yields hence negatively effecting food security, incomes and hygiene. This is an opportunity for CIDI to empower communities to demand for better taxation regimes.

- **Competition**

Despite the dwindling donor funding, the number of NGOs competing for limited resources from donors is increasing

Social cultural

- **Increasing Population**

The 3.0% annual population increase in Uganda's population means that to realize significant impact of CIDI's programs, CIDI needs to reach out to more people which requires significant amount of resources. Strategies to solicit for more resources will be integrated in this plan.

- **Access and control to land**

Despite the fact that CIDI's programs focus on empowering the youth and women as major drivers for sustaining communities, they have limited control to land which is a major resource for production. This is likely to hamper program activities especially the agriculture program.

- **Limited women participation**

A greater section of Women among the communities that we support still hold back when it comes to empowerment activities. This is due to some cultural and social norms that front men into the limelight. CIDI

will integrate community mobilization strategies that encourage women to participate in development and decision making.

Technological

- **Limited knowledge in use available technologies**

Current standards in Agriculture, WASH and Health are set based on changes in modern technology however the communities we serve have limited knowledge and skills to help them adapt to these technologies. This will have a very significant effect on sustainability of CIDI's programs but it presents an opportunity for CIDI to design interventions that address these capacity gaps.

- **Capacity to adopt new technologies**

Some of the new technologies on market require high acquisition, operational and maintenance costs however given the poor economic status of the communities we serve, most of them cannot afford these costs. This will cause a significant slowdown in adaptation of new technologies and value addition strategies that can drive community development. CIDI's will solicit for resources from our funders to support in this aspect.

Environmental

- **Poor agricultural practices**

Poor farming practices and methods are responsible for low production, low production quality and degradation of the environment and the ecosystem. With no proper mitigation plan, these may negatively effect food and income security of supported farmers. Other practices that CIDI has already integrated like collective marketing, revival of cooperative unions, and savings and credit associations will also be affected.

- **Deforestation**

The rampant wiping of vegetation cover to prepare land for settlement, agriculture and burning of charcoal has caused significant degradation of the environment and the ecosystem leading to seasonal changes, low rainfall and global warming. This will affect agricultural productivity of communities.

Legal

- **Inadequate policy implementation**

Uganda is credited by large to be very good in developing good development policies and plans however implementation of these plans is very poor even in areas where resources have been well allocated. This is likely to hinder CIDI's program activities because the effectiveness of some of them depends on good implementation of existing government policies.

- **Limited awareness of the constitution among communities**

The citizenry that CIDI serves lack knowledge of what is constitutionally due to them hence have low motivation to demand for better services from those in authority. This will hinder CIDI's advocacy interventions in that CIDI will require significant amount of resources to first empower communities to realize their rights and entitlements in order to stimulate action.

• **NGO management bill**

The new law that seeks to regulate the operations of the non government organizations is likely to hinder the way CIDI conducts business with its stakeholders and donors.

5.2 Internal environment (SWOT)

Strength	Weaknesses
<ol style="list-style-type: none"> 1. CIDI's integrated program implementation approach 2. Well constituted board of directors that oversees the management and administration of CIDI 3. A strong senior management team is in place 4. Strong lines of authority, accountability & responsibility 5. Competent and qualified staff and SMT 6. Stake holder involvement in planning and implementation 7. Strategic physical location of CIDI 8. Availability of a computerized management information system (MIS) 	<ol style="list-style-type: none"> 1. The previous vision and mission does not clearly state what CIDI does 2. Limited documentation of results which affect CIDI's visibility and internal learning 3. Lack of a clear communication strategy 4. No policy guiding partnerships 5. Limited staff capacity building
Opportunities	Threats
<ol style="list-style-type: none"> 1. CIDI already has created a household name 2. Strong networks and partnerships 3. Availability of business opportunities to generate internal revenue 4. Potential for collaboration through consortiums 	<ol style="list-style-type: none"> 1. Competition from other NGOs for limited resources 2. The public order management Bill that may limit CIDI's community mobilisation activities 3. The NGO bill which may interfere with CIDI's internal operations 4. Change in development paradigm and donor priorities

5.3 Stakeholder analysis

To strategically focus our resources to the actual needs of CIDI's beneficiaries, we conducted a stakeholder analysis. Through a participatory process we identified our stakeholders, their needs identified, assessed and integrated into this strategic plan.

	Type	Category	Key Interests/ Need	Planned action for engagement
1.	Local government leaders	RDC, LCs, Youth leaders, Women leaders, PWDs	<ul style="list-style-type: none"> • CIDI integrates community needs into its programs • CIDI's activities reach the intended beneficiaries 	<ul style="list-style-type: none"> • CIDI will always assess community needs while conducting baseline studies • Strengthen field monitoring and supervision
2.	Local government technical staff	CAO, DHO, DISO, DEO, CDO	<ul style="list-style-type: none"> • CIDI provides periodic updates of its activities in the district • CIDI participates in district planning activities • CIDI build capacity of district staff 	<ul style="list-style-type: none"> • Submit quarterly project reports to the district • Program managers participate in TPCs, SCMs, DHMTs, Budget conferences
3.	Government ministries & departments	KCCA, NWSC, MoES, MoH	<ul style="list-style-type: none"> • CIDI Demonstrates its contribution to national reporting frameworks • Improved collaboration 	<ul style="list-style-type: none"> • CIDI will submit quarterly reports to NWSC, KCCA & MoES/ DIT • Attend govt formal events
4.	Community social accountability structures (Govt & private)	VHTs, Peace corps, HUMCs, CBOs, CSOs, farmer assocs, youth grps, women grps, Advocacy committees, Cultural leaders, Opinion leaders	<ul style="list-style-type: none"> • Resources for monitoring gov't service delivery • Capacity to engage • Capacity to manage resources • Limited leadership skills • Capacity to monitor service delivery • Communication and presentation skills • Documentation skills • Planning skills • Effective platforms for engagement 	<ul style="list-style-type: none"> • Provide community monitoring tools • Provide trainings in; Leadership, Budget monitoring, Financial management, Effective communication, Rights & responsibilities etc • Establish sub county forums and dialogues

5.	Community members	Farmers, Children, Women, Youth, Men, MARPs, PWDs, OVC	<ul style="list-style-type: none"> • Skills in sustainable agricultural practices (SAPs) • Skills DRR, Environmental protection, energy use • Knowledge on disease prevention • Knowledge on good nutrition • Information on what the government provides Vs its mandate • Good and sufficient food • Adequate income • Clean water for domestic use and animals • Food at school • Clean learning environment • Clean and healthy surroundings • Reduction in malaria, HIV and diarrhea 	<ul style="list-style-type: none"> • Provide agricultural extension services • Provide trainings in • Community mobilisation and sensitization • Conduct radio programs • Set up school gardens • Set up community demonstration gardens • Provide water infrastructure for domestic use and production • Provide working tools for cleaning in schools and community
7.	Development partners	CSO Networks, Funding agencies, CSOs, NGOs	<ul style="list-style-type: none"> • Financial and technical support to advocacy forums • Contribution to research activities • Strong management systems • Participation in coalition activities 	<ul style="list-style-type: none"> • Allocate funds for coalition activities • Participate in evaluations • Participate in OCAs • Attend and contribute in coalition forums & events
8.	Donors	Donors	<ul style="list-style-type: none"> • Stronger governance and management systems • Stronger accountability structures • Strong strategic development focus 	<ul style="list-style-type: none"> • Improve admin & management structures • Align SP to international and national development frameworks
9.	Competitors	CSOs, NGOs, Community SACCOs	<ul style="list-style-type: none"> • Influencing policy change at national level • Winning calls for proposals • Bringing more members on board 	<ul style="list-style-type: none"> • Strengthen CIDI's community advocacy niche • Develop and implement a resource mobilisation plan • Build strong leadership structures and provide incentives for CIDI's VSLA Model

6.0 CIDI's strategic framework

VISION

Communities enjoying a decent life free of hunger, poverty and disease

MISSION

Promoting sustainable community livelihoods through; Income and Food security, Water and sanitation, Good health and Policy advocacy

VALUES

- i. Accountability and Transparency**
Staffs, Management and Board are duty bound to be honest in taking full responsibility of their decisions, actions and results in an open manner while on duty and or in dealing with various stakeholders on behalf of CIDI
- ii. Professionalism**
All CIDI staff are expected to demonstrate and adhere to high professional standards in their undertakings which is critical to CIDI's pledge towards quality services
- iii. Team work**
CIDI believes in supporting and promoting a diverse and yet unified team working together towards promoting a common goal. The organization will ensure that all staff at all levels recognize and appreciate each other's contribution towards the existence of CIDI. Equal opportunity is embedded within this value.
- iv. Community participation**
For sustaining development, CIDI involves the community in planning, implementation and monitoring of their own interventions
- v. Results oriented**
Moving beyond implementation of activities to a special focus on delivering quality results (Short, medium and longterm changes) is a practice that should be emulated by all staff during implementation of community interventions

STRATEGIC GOAL

Improve the economic and social welfare of communities through stimulating community participation and responsiveness of duty bearers

To attain the desired change, CIDI will aim at empowering communities with; knowledge, skills and material support which will enable them improve their income and food security, good health, and capacity to voice out issues that concern them to duty bearers for improved accountability and quality service delivery.

Strategic Objectives

- i. To improve livelihoods through increasing access to safe water and improved sanitation in the target communities
- ii. To improve health for all, welfare and promoting a healthy and economically productive society by 2020
- iii. To contribute to economic empowerment of communities, through enhanced agribusiness investment strategies, youth empowerment, lobbying and advocacy and natural resources management by 2020
- iv. To improve social economic service delivery and sustainability in communities through good governance and accountability in the areas of WASH, Health and Sustainable Agriculture
- v. To contribute to reduction of unemployment in Uganda through provision of vocational skills to the youth

7.0 CIDI strategic direction 2016-2020

CIDI's strategic direction in the next 5 years will be driven by two core strategies. These strategies are informed by CIDI's belief of intended desired change (Theory of change) which was informed by; the environmental scan process, SDGs, NDP II, OCA Reports, CIDI strategic plan 2011- 2015 performance and district reports. Under these two strategies are a number of well laid out realistic, strategic goals and objectives that we envisage to achieve throughout the course of implementation and a number of strategic interventions/ actions to support them.

7.1 Our Theory of change

CIDI envisages transforming communities that it serves through the following creed of desired change.

If CIDI strengthens its internal systems and structures, it will attain adequate capacity to support broader and long term integrated programs. **If** CIDI attains adequate capacity to implement a broader longterm integrated programs, it will be in position to reach out to more communities with interventions that are tailored to their long term social and economic needs. **If** community social and economic needs are adequately addressed, their welfare will improve and hence quality of life. **If** CIDI empowers communities with knowledge and skills to voice out their concerns towards relevant duty bearers, quality of service delivery and accountability among local governments will improve.

7.2 CIDI's core strategies

CIDI's programs will be guided by two core strategies stated below;

- (1) Maintaining an integrated community development program mainstreaming and integrating youth and women, Advocacy and Disaster risk reduction across CIDI's program thematic areas**

CIDI will continue to exist as a national NGO focusing on improving peoples social and economic welfare at community level through its four core thematic program areas of; **WASH, Health promotion, Sustainable agriculture** and **Policy advocacy**. Across all the thematic areas, CIDI will put extra focus on increasing youth and women participation in development, enhancing peoples' capacity to demand for better services through Advocacy, and integrating interventions for Disaster risk reduction.

Youth and women participation

The youth comprise 77% of Uganda's population but have limited access to skills and resources hence can't effectively participate in the development process. CIDI intends to empower them with knowledge and practical skills across its key thematic areas to enable them adopt good practices for improving their own welfare. On the other hand, while Women are a major contributor to Uganda's economic growth with over 70% engaged in agriculture, they still lack power to effectively engage in decisions that affect their lives and still lack adequate access and control over production resources like land, water and credit. CIDI's approach to gender mainstreaming is ensuring that across its thematic program areas, women take centre stage in participating in all community development interventions.

Policy advocacy

In line with CIDI's strategic goal, CIDI desires to see communities that are interested in holding their leaders accountable for improved service delivery across the development spectrum. CIDI will therefore build capacity in Advocacy and good governance across all its program areas to ensure that they attain skills and knowledge to identify pertinent issues that affect their communities, collect evidence and constructively advance them to their leaders for solutions.

Disaster Risk Reduction (DRR)

CIDI intends to mitigate the likely effects of natural and manmade disasters by promoting practices that promote environmental protection, food security and good sanitation. We also intend to promote resilience practices to support communities during times of draught, floods or epidemic outbreak. This will be done through awareness creation and provision of relief facilities. This approach will be implemented through all CIDI's program thematic areas of Agriculture, WASH, Health promotion and Policy Advocacy.

(2) Strengthening CIDI's Institutional structures to support broader and long term integrated programs

This strategy is geared towards improving the capacity of CIDI's governance, management and administrative structures to support and sustain its integrated programs. Based on various organizational capacity assessments(OCA) conducted by our partners PATH and RTI, CIDI will embark on strengthening its systems and structures within Administration, Governance and management, Finance, HR, M&E, IT and communication functions to ensure that program implementation is efficiently and effectively supported to deliver expected results.

7.2.1 CIDI Strategic direction matrix

This matrix describes CIDI's overall strategic framework. Broadly CIDI perceives her success through fulfilling her vision of enabling target communities to have a decent life free of hunger, poverty and disease however that dream can only be achieved if the actual desired change and change processes are well defined hence CIDI's Theory of change of; Delivery of broader, long term, integrated programs through stronger institutional structures. For the change to be effected CIDI needs to be driven by a clear, realistic and well-focused mission to drive the operations of the organization. The strategic goal is the specific ultimate desired change result that our mission aims to deliver. The two core strategies are a set of clear courses of action that the organization intends to take to achieve the desired change (results). Under each core strategy is a set of specific strategic objectives that are intended to guide implementation of interventions within the five core program areas of WASH, Agriculture, Health promotion, Policy advocacy and Vocational skills

Theory of Change: If CIDI strengthens its internal systems and structures, it will attain adequate capacity to support broader and long term integrated programs for improved welfare and quality of life



VISION: Communities enjoying a decent life free of hunger, poverty and disease



Mission: Promoting sustainable community livelihoods through; Income and Food security, Water and sanitation, Good health and Policy advocacy



Strategic Goal: Improve economic and social welfare of communities through stimulating community participation and responsiveness of duty bearers



Core Strategies	Core Program areas	Strategic interventions
<p>1. Maintaining an integrated community program through mainstreaming and integrating;</p> <ul style="list-style-type: none"> Youth and women Disaster risk reduction (DRR) Policy advocacy 	<ul style="list-style-type: none"> Water Sanitation and hygiene Health promotion Sustainable Agriculture Policy Advocacy Vocational skills 	<ul style="list-style-type: none"> ✓ Community mobilisation and organisation ✓ Capacity building ✓ Material and infrastructural support ✓ Community led advocacy ✓ Sanitation marketing ✓ Collective marketing and value addition
<p>2. Strengthening institutional structures to support broader long term integrated community programs</p>	<p style="text-align: center;">Support functions</p> <ul style="list-style-type: none"> Governance administration and management Human resource Financial management Resource mobilization Monitoring and evaluation IT 	<ul style="list-style-type: none"> ✓ Stronger organisational structure ✓ New policies ✓ Implementation manuals ✓ Board and SMT TORs ✓ Results based M&E system ✓ Quality management ✓ Implementation strategies ✓ Staff capacity building plan

8.0 Integrated program Strategic Objectives and interventions

CIDI's integrated program will be implemented through the following objectives and strategies which are meant to directly contribute to six Sustainable Development Goals (SDGs) **1, 2, 3, 6, 13 and 16**.

They are also meant to address NDP II objectives of; **(1)** Increasing sustainable production, productivity and value addition in key growth opportunities and **(4)** Strengthen mechanisms for quality, effective and efficient service delivery. These objectives are a guiding tool to effective implementation of CIDI's strategies and will be the goals to which different program thematic areas contribute. They will be operationalised through the existing organizational administrative structures/ departments.

8.1 Water Sanitation and hygiene program (WASH)

In the WASH sector, CIDI is a household name and one of the leading indigenous NGO's in the country. In pursuance of the WASH agenda, CIDI has interventions both in software and hardware activities which comprise of; Community mobilizations and sensitization, Construction of WASH facilities, Fecal sludge management, Advocacy and lobbying, Sanitation marketing and credit, provision of sanitation materials among others.

Over the years commendable investments have been made by the government, Development Partners, CSOs and the Private Sector in the provision of water and sanitation facilities for both urban and the rural communities while ensuring their sustainable operation and use. However, 13.8 million Ugandans still use unsanitary or shared latrines and 3.2 million practice open defecation. In schools, the pupil to latrine ratio is 69:1 compared to the national standard of 40:1.

Poor sanitation costs Uganda 389 billion Uganda Shillings annually with open defecation accounting for up to a loss of USD 41 million. With regard to access to water supply, access has stagnated at 65% for the last three years. The national goal of Uganda's water supply and sanitation sector is to increase access to water supply and sanitation services from 65 % and 70% respectively in 2010 to 100% by 2035.

It is in this regard that CIDI WASH department is employing a diversity of software and hardware initiatives to cause an impact in the lives of the marginalized poor in both urban and rural areas of Uganda.

8.1.1 Program Goal

To contribute to improved livelihoods through increasing access to safe water and improved sanitation in the target communities

8.1.2 Program Purpose

Reduction of incidences of water and sanitation related diseases by 35% through promotion of good water and sanitation practices among CIDI's targeted communities by 2020

8.1.3 Program Objectives and strategic interventions

1. Increase awareness of 1,500,000 community persons on safe water use, hygiene and sanitation practices among CIDI targeted communities by 2020

i. Community sensitization on WASH and Fecal sludge management

In a bid to change the mindsets of the beneficiaries in regard to improved water and sanitation, CIDI will undertake intense community awareness on water and sanitation related aspects as well as proper fecal sludge management.

2. Improve access to clean water, improved sanitation and fecal sludge management to 700,000 community persons by 2020

i. Establishment of Water and sanitation facilities in the target communities

CIDI will undertake to establish a number of wash facilities in the deserving poor marginalized areas and these will include; establishment of rain water harvesting tanks, borehole drilling and rehabilitation, valley dam de-silting, establishment of public waterborne facilities, household toilets, drainage protection, extension of high pressure lines, establishment of water kiosks and yard taps as well as establishment of a mini treatment plant for fecal sludge

ii. Safe Emptying , transportation, treatment and recycling of fecal sludge

CIDI in collaboration with NW&SC will treat and recycle sludge at mainly the Lubigi WWTP as well as the mini Waste water treatment plant to be established by CIDI in Lubaga

3. Enhance capacity of communities and that of CIDI to effectively and sustainably manage water and sanitation facilities

i. Establishment of user committees for all facilities

For all the wash investments /facilities to be established by CIDI, user committees will be established to oversee the management of the facilities. This is geared at ensuring long term sustainability of all the facilities

ii. Training communities in O&M of WASH facilities

For all the user committees that will be established, they will be trained in aspects of operation and maintenance of the respective facilities as well as aspects of advocacy, records keeping and financial management. The user committees will as well be linked to the respective local governments for follow up following handover of investments by CIDI

4. Increase access to decent affordable housing among informal settlements

i. Establish a pro poor housing credit/ mortgage service

ii. Improve housing conditions of existing structures in informal settlements

5. Mitigate the likely effects of WASH related natural and manmade disasters among disaster prone Communities of Uganda

i. Establish and maintain infrastructure for mitigation of Drought, floods, and WASH related epidemics

To reduce the vulnerability of communities to natural and manmade WASH related disasters, CIDI will support construction and maintenance of boreholes in areas that are prone to drought, de silting of dams and water channels, and establishment of health facility infrastructure like; Incinerators, Placenta pits and water systems.

ii. Mobilisation and sensitization of communities about potential WASH disasters and effects

Mobilisation and sensitization of communities about potential WASH related epidemics like Cholera, malaria, Typhoid, Diarrhea, vermin etc.

8.1.4 Key Deliverables by 2020

- Reduction of water and sanitation related disease incidences by 30% among CIDI's supported communities
- Over 700,000 people have access to clean water, improved sanitation and fecal sludge management services
- 80% of all water and sanitation facilities are sustainably managed
- Over 1,500,000 sensitized in WASH



Empowering School Health Sanitation Clubs through forum theatres under urban WASH



8.1.5 WASH Performance monitoring plan and Budget

Strategy	Objectively verifiable indicators	Target	MOV	Freq of data Collection	Responsible Person	Budget (Ushs)
Goal : Contribute to improved livelihoods through increasing access to safe water and improved sanitation in the target communities						
Purpose: Reduced incidences of water and sanitation related diseases through promotion of good water and sanitation practices among CIDI's targeted communities by 2020						
Objective1: Increase awareness on safe water use, hygiene and sanitation practices among CIDI's targeted communities						
1. Conduct community sensitization on WASH and Feecal sludge management	Reduction of water and sanitation related disease incidences by 30% among CIDI's supported communities	30%	Evaluation reports	Annually	Project managers	1,506,326,262
Objective2: Improve access to clean water, improved sanitation and feecal sludge management services						
1. Establishment of WASH facilities in the target communities and institutions	<ul style="list-style-type: none"> % No of HH accessing water a source within a ½ km distance 	80%	Evaluation reports	Annually	Project managers	8,901,000,000
	<ul style="list-style-type: none"> No of water for production facilities established 	140	Activity Rpts	Annually	Project managers	
	<ul style="list-style-type: none"> HH to stance ration Establishment of a mini treatment plant 	4 1	Evln rpts Handover reports, photos	Quarterly	Project managers, contractors	
2. Safe Emptying , transportation, treatment and recycling of feecal sludge	<ul style="list-style-type: none"> %Reduction in the outbreak of sanitation related diseases %Increase in income among private sludge business operators 	35% 20%	Baseline ,mid-term and end of project evaluations	Annually	Engineers, SPO, Cesspool trucks manager, M&E	405,000,000
Objective 3: Build capacity of communities, Institutions and that of CIDI to effectively and efficiently manage and sustain WASH facilities						

1. Establishment of user committees & SMCs for all facilities	<ul style="list-style-type: none"> % of established WASH facilities being maintained by communities themselves by 2020 	80%	Evaluations	Annually	Project managers, project officers	45,000,000
2. Train communities in O&M of WASH facilities	<ul style="list-style-type: none"> % of established WASH facilities are functional % of targeted beneficiaries adopt proper WASH O&M practices 	80% 85%	Project evaluations,	Annually	Project managers, project officers and M&E	377,919,705
Objective4: Increase access to decent affordable housing among informal settlements						
1.Establish a pro poor housing credit/ mortgage service	<ul style="list-style-type: none"> Housing mortgage service established 20 housing units provided 	1 20	Prj reports	Annually	Project managers	2,000,000,000
2.Improve housing conditions of existing structures	<ul style="list-style-type: none"> 25 housing units renovated 	25	Prj reports	Annually	Project managers	1,000,000,000
Objective5: Mitigate the likely effects of WASH related natural and manmade disasters among Communities of Uganda						
1. Establish and maintain infrastructure for mitigation of drought, floods, and WASH related epidemics	<ul style="list-style-type: none"> Number of boreholes rehabilitated or constructed Number of dams or water channels desilted Number of health infrastructure facilities provided 	20 10 10	Prj reports	Annually	Project managers	1,000,000,000
2.Mobilisation and sensitization of communities in DRR	<ul style="list-style-type: none"> Number of people provided with information on DRR 	5000	Prj reports	Annually	Project managers	300,000,000
Total Budget						14,535,245,967

8.2 Health promotion program

The goal of the National health policy (NHP II) focuses at attaining a good standard of health for all people in Uganda in order to promote a healthy and productive society. However despite the improvements in the health of Uganda's population over the years, the country is still far from the ultimate goal of health for all. Among Uganda's biggest health challenges is; the high maternal, Infant and child mortality rates where progress on improving the quality of ANC and delivery services is still inadequate, financial hardships and frequent drug stock outs which reduces the confidence of mothers in using the services, no established referral protocol plus inequalities in accessing services, the high burden of disease that is malaria and HIV/AIDS among others (NDPII 2015/16 – 2019/20) and communities which are all non-responsive to national health concerns

CIDI contributes to the above national challenges through its Health promotion department as one of its thematic program areas. Over the last 5years CIDI has contributed to community empowerment and direct service delivery by reaching out to over 6750 Children, mothers and VHTs with reproductive health and child Nutrition services, and 11,576 community members with direct HIV prevention interventions. CIDI's key approach to health promotion among the served communities is the integration of policy advocacy within health interventions to stimulate demand for better quality health services among communities and improve accountability from duty bearers. CIDI also utilizes synergies through collaboration with other organizations for effective delivery of health interventions.

8.5.1 Program Goal

To Improve Health for all, welfare and promoting a healthy and economically productive society by 2020

8.5.2 Purpose

Improve access, demand, utilization and quality of health services among communities by 2020

8.5.3 Program Objectives and strategic interventions

1. Improve people's knowledge and practices in sexual Reproductive Health (SRH), Malaria and HIV/AIDS prevention, maternal and child survival strategies plus health rights and advocacy by 2020

i. Training and awareness creation

CIDI will conduct Health education to over 500,000 (5,000 directly) citizenry on sexual Reproductive Health (SRH), Malaria and, HIV/AIDS prevention & maternal and child survival strategies in addition to health rights and responsibilities and advocacy

2. **To improve community participation towards improved health service delivery by 2020**
 - i. **Conduct Policy research, documentation and dissemination**

Through the use of consumer perception surveys, community score cards, policy mapping, stakeholder analysis and policy reviews
 - ii. **Building strategic alliances**
 3. **Establish engagement platforms for the citizenry to voice on health service delivery gaps in order to strengthen transparency, accountability and equitable allocation of resources by 2020**
 - i. **Establishment and strengthening of community advocacy structures**

Map out 20,000 key persons from the existing community structures and orient them on basics of social accountability and good governance, health rights and responsibilities. These will cascade knowledge down to the served communities.
 - ii. **Establish engagement channels**

Establish Media, dialogues, community parliaments, forum theatres etc
 4. **Reduce the vulnerability of communities to health related disasters**
 - i. **Establish and maintain waste management infrastructure and systems**

Materials in form of; Incinerators, Placenta pits, Waste management and cleaning materials, etc will be provided and existing ones maintained.
 - ii. **Community mobilisation, sensitisation and direct material support to communities**

CIDI will promote awareness through health education to supported communities on the potential public health hazards and epidemics and their responsibility/ role in averting them. Areas of focus will include but not limited to the following; Cholera, Typhoid, Diarrhea, Malaria, vermin control etc.
- 8.5.4 Key deliverables**
- Health education provided to over 50,000 community members (5,000 directly)
 - Over 20,000 community members within established and existing Advocacy structures empowered with advocacy skills, health rights and responsibilities

8.5.5 Health Performance monitoring plan and Budget

Strategy	Objectively verifiable indicators	Target	MOV	Freq of data Collection	Responsible Person	Budget (Ushs)
GOAL: To contribute towards improved health for all, welfare and promoting a healthy and economically productive society by 2020						
PURPOSE: Improve access, demand, utilization and quality of health services among communities by 2020						
Objective 1: Improve people's knowledge and practices in sexual Reproductive Health (SRH) , Malaria and HIV/AIDS prevention, maternal and child survival strategies plus health rights and advocacy by 2020						
1. Training and creating awareness to the citizenry on sexual Reproductive Health (SRH), Malaria and, HIV/AIDS prevention & maternal and child survival strategies plus health rights and advocacy	% of target community members with improved knowledge by service ie malaria, SRH, HIV Prev etc	60%	Evaluation rpts	Annually	HOD	1,999,000,000
	% of community members with policy and advocacy skills	60%	Evaluation rpts	Annually	HOD	
	% of Advocacy structures actively engaging in health related issues	50%	Approved issue papers	Annually	HOD	
Objective 2: To improve community participation towards improved health service delivery by 2020.						
1. Conduct Policy research, documentation and dissemination	# Community score cards published	2	Score card	Annually	HOD, consultant	630,000,000
	#Consumer perception surveys conducted	5	Survey report	Annually	HOD, consultant	
2. Building strategic alliances	#Networks established/strengthened resulting into a partnership	20	Reports, MOUs	Annually	HOD	300,000,000
Objective 3: Establish engagement platforms for the citizenry to voice on health service delivery gaps in order to strengthen transparency, accountability and equitable allocation of resources by 2020						
1. Establishment and strengthening of community advocacy structures	# New advocacy structures established/ strengthened	200	Reports	Quarterly	HOD	500,000,000
2. Establish engagement channels	Number of documented health Issues taken up and addressed by duty bearers	30	Issue papers, Action plans	Quarterly	HOD	2,610,000,000
Total budget						6,030,000,000

8.3 Sustainable Agriculture program

Agriculture is the mainstay of Uganda's economy providing employment to about 73% of the total labour force with great contribution to the GDP of the country. Despite the importance of the sector to the economy, its performance over the past years has been unsatisfactory due to low production and productivity resulting from limited access to and usage of modern sustainable agricultural technologies, limited access to financial services, limited youth participation, weak and inefficient farmer organization and limited entrepreneurship skills resulting to low value chain development.

Agriculture continues to be the most important sector in the Ugandan economy in terms of food, income and nutrition security therefore it has the potential to sustain this historical reputation as the primary driver of economic growth and poverty reduction. (National Agriculture Policy, 2013, P.2:6)

It is acknowledged that agricultural development fuels economic growth and is crucial to poverty alleviation and food security. (FAO, p.1).

CIDI's Agriculture program area therefore focuses on promotion of food and income security through increased production and productivity, entrepreneurship skills development for youth, strengthening farmer institutions for holistic growth, and management of natural resources for the sustainable development of the communities. This will contribute to the national development plan (NDP 11) goal of, Attaining middle income status by 2020 through strengthening the country's competitiveness for sustainable wealth creation, employment and inclusive growth. This is in line with the Sustainable Development Goal (SDG) number 1&2); End poverty in all its form and 2; which aims at ending hunger, achieving food security, improving nutrition and promoting sustainable agriculture.

8.6.1 Program Goal

To contribute to economic empowerment of communities, through enhanced agribusiness investment strategies, youth empowerment, lobbying and advocacy and natural resources management by 2020

8.6.2 Purpose

To improve household livelihoods of 6000 households including youth through increased agricultural production and productivity, value chain promotion, financial access and strengthened farmer institutions by 2020

8.6.3 Program Objectives and strategies

1. Increasing agricultural production and productivity of 6000 households by 2020

i. Strengthening farmers institutions

CIDI has been supporting farmer organizations in form of small holder farmer groups and has transitioned them into bigger farmer associations and cooperatives. In this implementation period, emphasis shall be put on strengthening the capacities of these farmer organizations through training in areas of financial management, resource mobilization, leadership and good governance, lobbying and advocacy, planning and budgeting as well compliance with standards.

ii. Ensuring access to financial services

As farmer organizations and their members continue to be engaged in bulk production and marketing, one of the persistent challenge that has remained is access to finances to be able to enhance their operations. CIDI plans to scale up the Village Savings and Loan Associations (VSLAs) into SACCOs that have financial leverage to access financial support services from government and other financial service providers. CIDI will create linkages between the farmer institutions and financial institutions such as commercial banks as well as other financial service providers. Facilitating dialogue meetings for constructive engagement of farmers and financial institutions will also be pursued.

2. Strengthening community active participation in influencing policies on agriculture, climate change adaptation and mitigation measures, land use and rights by 2018

i. Building effective advocacy structures for sustainable agricultural development

Over the past, CIDI trained farmers in areas of lobbying and advocacy but with no advocacy structures in place, this therefore left farmer organisations with little mandate to hold their leaders accountable. CIDI will invest in the areas of capacity building through training of the farmer associations in areas of lobbying and advocacy. It will also establish structures at sub county and district levels to ensure that farmers have a platform through which their voices can be raised.

3. To increase the number of youths involved in agricultural production to 12,000 and as well improve youth reproductive health by 50% by 2020

i. Increasing youths' participation/engagement in farming

Youth currently constitute 70% of Uganda's population and yet their participation in agricultural production which is the mainstay of the population is very minimal. CIDI therefore will in the next five years provide agriprenuership skills to the youths; promote youth participation at farmer cooperative level as well as provision of agricultural production enhancement inputs.

ii. Increasing access to government and other development partners' programs by the youths

Considering the fact that Youths is a sizable number, they are capable of steering their own development initiatives for development purposes. CIDI will build the capacity of the youth to advocate

and lobby from different service providers through provision of more training to the youth in lobbying and advocacy processes. CIDI will empower and encourage the youth to undertake resource mobilization with a bias on proposal writing and promoting youth active participation in local government planning and budgeting processes as well as other community development projects and/or programs.

4. Mitigate effects of poor agricultural practices on the environment (DRR)

i. Support environmental protection practices and approaches that Promote sustainable land use management

We have over the past focused on sustainable agriculture which considers majorly the farm section unit and yet both the primary and secondary production units deserve due attention, therefore, CIDI will consider more capacity building of communities on integrated soil fertility management, wetlands and watershed management, carbon trade, agro-forestry and afforestation practices, as well as conservation agriculture and farming Gods' way where possible

ii. Building community resilience to climate change

Apparently climate change is a global challenge though its impact is greatly felt in Africa and therefore we will build capacity of the communities through early warning systems to handle disasters like drought, floods, diseases, pests among others, promotion of climate smart agricultural practices like; water harvesting for home and agricultural production, community managed seed production and sovereignty, promotion of energy efficient technologies; like improved village cook stoves etc.

8.6.4 Key Deliverables

- Improved food security among 6000 households
- Improved incomes among 5000 households
- 100% farmer association transformed into cooperatives

8.6.5 Agriculture Performance monitoring plan and Budget

Strategy	Objectively verifiable indicators	Target	MOV	Freq of data Collection	Responsible Person	Budget (Ushs)
Goal: Contribute to economic empowerment of communities, through enhanced agribusiness investment strategies, youth empowerment, lobbying and advocacy and natural resources management by 2020						
Purpose: To improve household livelihoods of 6000 households including youth through increased agricultural production and productivity, value chain promotion, financial access and strengthened farmer institutions by 2020						
Objective 1: Increasing agricultural production and productivity of 6000 households by 2020						
1. Strengthening farmers institutions and promotion of value addition	No. of HHs with improved income and food security	6000	Reports	Annually	Project managers	1,430,000,000
	No. of farmers' cooperatives established or strengthened	8				
	No. farmer institutions practicing value addition on a large scale	8	Activity reports	Quarterly	Project managers and field staff	
2. Ensuring access to financial services to farmers	No. of farmer institutions/cooperatives linked to financial institutions	8	Reports	Quarterly	Project managers	118,000,000
3. Increasing access to water for production	% of farmers with water harvesting skills	70%	Reports	Quarterly	Field staff	2,970,000,000
	No. of water sources established or rehabilitated	50	Reports	Quarterly	Project managers & field staff	
4. Imparting knowledge and skills to farmers	Agricultural training manual produced	1	Manual	Annual	Project managers	926,000,000
	% number of farmers engaging in sustainable agriculture practices (SAPs)	90%	Reports	Quarterly	Project managers and staff	
Objective 2: Strengthening community active participation in influencing policies on agriculture, climate change adaptation and mitigation measures, land use and rights by 2018.						
1. Rights awareness creation and empowerment for active participation on development programs	% of farmers with skills in right based approaches to development	5000	Reports	Annually	Project managers and staff	213,000,000
2. Building effective advocacy structures for sustainable	No. of advocacy committees established among farmer institutions	5	Reports	Quarterly	Project managers and staff	158,000,000

agricultural development	No. of networks/coalitions formed	3	Activity reports	Annually	Project manager	
Objective 3: To increase youth involvement in agricultural production and as well improve youth reproductive health by 50% by 2020						
1. Enhancement of youth entrepreneurial skills	No. of youth groups formed	30	Reports	Quarterly	Field staff	1,584,000,000
	% of youths with improved skills in Sustainable Agricultural Practices by 2020	65%	Training reports	Annually	Field staff	
2. Youth economic empowerment	% with skills in savings & credit mgt	80%	Training reports	Annually	Project managers and staff	396,000,000
	% of Youth with value chain mapping and analysis skills	75%	Training reports	Annually	Project managers and staff	
	% youth with off farm income generating activities	70%	Reports	Annually	Project managers and field staffs	
3. Promote youth reproductive health	% of youth adopting good SRH practices	65%	Reports	Annually	Project managers and staff	61,000,000
4. Building effective youth advocacy structures for sustainable agricultural development	No. Youth advocacy committees set up	10	Reports	Quarterly	Project managers and field staff	195,000,000
	No. of advocacy networks, coalitions or platforms formed	4	Reports	Annually	Project managers	
	No of Issues addressed by duty bearers	10	Reports	Annually	Project managers and staff	
Objective 4: Mitigate effects of poor agricultural practices on the environment (DRR)						
1. Support environmental protection practices and approaches that Promote sustainable land use management	% Proportion of supported farmers adopting at least 2 Environmental conservation agricultural practices	70%	Reports	Annually	Project managers and staff	300,000,000
2. Building community resilience to climate change	% Proportion supported farmers adopting energy efficient technologies	40%	Reports	Annually	Project managers and staff	200,000,000
	% proportion of farmers with water harvesting facility	20%				
Total Budget						8,672,000,000

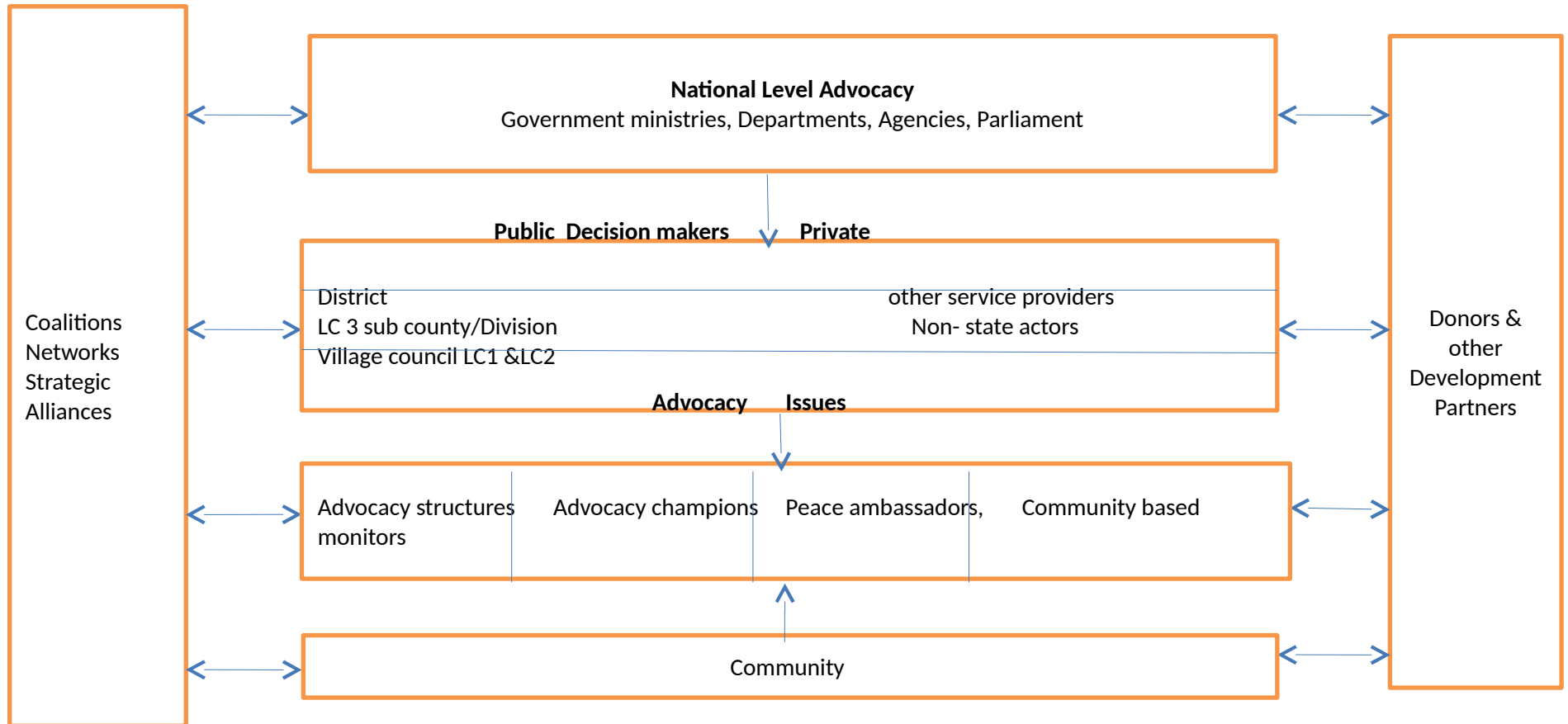
8.4 Policy advocacy program

According to the 1995 Constitution of the republic of Uganda under the national objectives and directive principles of state policies principle provides under objective II; the state shall be based on democratic principles which empower and encourage active participation of all citizens at all levels in their own governance. Further objective X and XI provides; the state shall take all necessary steps to involve people in the formulation and implementation of development plans and programmes which affect them and the state shall give the highest priority to the enactment of legislation, establishing measures that protect and enhance the right of the people to equal opportunities in development. Article 38 (1) provides; every Ugandan citizen has a right to participate in the affairs of government individually or through his or her representative accordance with law (2) every Ugandan has a right to participate in peaceful activities to influence the policies of government through civic organizations.

CIDI is cognizant of the fact that an empowered community that can understand their rights, entitlements and responsibilities and duty bearers that are responsive to people's needs is critical for the realization of human rights and improved social service delivery. CIDI therefore integrates advocacy and good governance practices in all its community program areas of WASH, Health, and Agriculture. CIDI uses a two pronged approach aimed at addressing the key gaps faced by right holders and duty bearers such as; 1) Expansion of space for engagement by the communities with duty bearers, and 2) influencing policy processes all aimed at improved social service delivery. CIDI will put emphasis on the human rights based approach to service delivery where the citizens and CSOs within the target communities put to task local government and service providers to address issues of transparency, accountability and participation. As an integral part to CIDI's social accountability programming, building new partnerships and strengthening existing coalitions will be critical in ensuring stronger engagement and sustaining the current gains.

8.4.1 Description of CIDIs Advocacy program

CIDI's Advocacy Approach



8.4.2 Program Goal

To improve social economic service delivery in communities through good governance and accountability in the areas of WASH, Health and Sustainable Agriculture

8.4.3 Program Objectives and Interventions

1. Enhance the capacity of 200,000 community members to engage on policies at all levels that affect them and demand for improved service delivery by 2020
 - i. Training and creating awareness to the citizenry to identify issues, prioritize, engage and demand
 - ii. Capacity building of duty bearers to enhance responsiveness to community needs
2. Engage in policy research and documentation by use of citizen's report cards, policy briefs, score cards, issue papers, evidence dossiers, client charters, popularization across CIDs thematic areas by 2020
 - i. Conduct Policy research, documentation and dissemination
 - ii. Building strategic alliances
3. Establish platforms for engagement at all levels of service delivery among supported communities by 2020
 - i. Establishment and strengthening of community advocacy structures
 - ii. Engagement channels established (media, dialogues, community parliaments, forum theatres)

8.4.4 Key Deliverables

- 200,000 community members including duty bearers directly empowered with advocacy skills
- 200 advocacy community structures (Committees) established
- 50 community Issues addressed by duty bearers
- 10 publications developed including CSCs, Baselines, CRCs & Success stories



Community Empowerment in health rights and responsibilities under the USAID Advocacy for better health project

8.4.5 Advocacy Performance monitoring plan and Budget

Strategy	Objectively verifiable indicators	Target	MOV	Freq of data Collectio	Responsibl e Person	Budget
Objective 1: To enhance the capacity of 200,000 communities every year to engage on policies at all levels that affect them and demand for improved service delivery by 2020						
1. Provision of trainings engagement in dialogues	No. community members with advocacy skills	200,000	Annual Assnt Reports	Annually	HOD	6,340,000,000
	# of Issues addressed by duty bearers	50	Advocacy committee Reports	Annually	HOD	
2. Build capacity of duty bearers to enhance responsiveness to community needs	Proportion of duty bearers with improved awareness in policy monitoring	80%	Annual Assnt Reports	Annually	HOD	360,000,000
Objective 2: To engage in policy research and documentation by use of citizen's report cards, policy briefs, score cards, issue papers, evidence dossiers, client charters, popularization across CIDs thematic areas by 2020						
1. Conduct policy research, documentation and dissemination	# of research publications produced by type i.e; Baseline, CPS, Community score card, client charter, news letter	20	Copies of publications	Annually	HOD, consultant	1,150,000,000
2. Building strategic Alliances	# of advocacy initiatives advanced through a coalition/ network	10	Coalition reports	Quarterly	HOD	715,000,000
Objective 3: Establish engagement platforms for the citizenry to voice on social service delivery gaps in order to strengthen transparency, accountability and equitable allocation of resources by 2020						
1. Establishment and strengthening of community Advocacy Structures	# active community advocacy structures in place	200	Photos, reports, lists	Annually	HOD	500,000,000
	# of community monitoring tools developed	10	Copies	Annually	HOD	
2. Engagement channels in place	# Active advocacy forums in place	100	Photos, reports, lists	Quarterly	HOD	4,750,000,000
	# of Radio programs aired	2,000	Scripts, recordings	Monthly	HOD	
	# of news prints produced	50	Copies	Quarterly	HOD	
Total Budget						10,430,000,000

8.5 CIDI Training Centre for Gardening and Landscaping (TCGL)

CIDI Vocational training centre for gardening and landscaping (TCGL) is a project under the management of Community Integrated Development Initiatives (CIDI). It was set up with the aim of reducing unemployment among the urban youth (Male & Female) through provision of vocational training and employment opportunities in the field of gardening and landscaping. This vision is directly in line with the national development objective of; Enhancing Human Capital Development through Business, Technical, Vocational education and Training (BTVET). It is also in line with CIDI's mission of improving people's livelihoods and creating self-sustaining communities.

With support from Misereor KZE and the Ministry of education (MOES/DIT) the institute trains marginalized, unemployed youth with a minimum of O-level education for a period of two years for an award of an ordinary Diploma. Packages for other sections of the public interested in this field are also available in form of short courses with an award of a certificate. Trained gardeners are empowered with business and entrepreneurship skills to make them ready for both self-employment and paid employment in the job market where there is a growing need for such skills in; hotels, resorts, housing estates, residences, or commercial sector. The study modules include; Botany, Plant Identification, Ornamental Plant Production, Vegetable Production, herb Production, Mushroom Production, Ecology, Sustainable Environment, Business English, Garden Designs and Landscaping, Entrepreneurship among others.

8.5.1 Vision

To be the leading vocational institute offering excellent services in Gardening, Landscaping and Entrepreneurship

8.5.2 Mission

Equipping students with vocational skills to become innovative entrepreneurs and provide commercial services to clients

8.5.3 Values

- i. Professionalism
- ii. Integrity
- iii. Market oriented
- iv. Innovativeness
- v. Results oriented

8.5.4 Program Goal

Contribute to reduction of unemployment in Uganda through provision of vocational training skills to the youth

8.5.5 Program Objectives and strategies

1. To build capacity of 200 students and support them in establishing their own business or to find adequately paid employment

i. Enroll and train at least 200 students

Utilising both local and international facilitators the school will attract, train and graduate 200 students for an award of a Diploma and 260 students on short term courses

ii. Ensure the constant availability of competent teaching staff

Trainers will be well motivated and equipped with both in-house and external competencies to enhance their capacity in providing quality skills to students

2. To develop new curricula in collaboration with Ministry of Education for a formalized training as a Florist or any other profession

i. Developing the florist or other profession curricula

Engagement meetings and workshops will be held with the ministry of education to provide us the necessary support for developing the florist or other profession curricula

ii. Recruit competent staff for new curriculum

To ensure effective implementation new staff will be identified and recruited to conduct training for the new trades in accordance with the curriculum

3. To improve self-sustainability of TCGL by offering quality products and relevant services

i. Increasing income generating activities

Through functional hire of premises, plant sales, short courses, exhibitions, flower festivals, business partnerships etc. TCGL will generate income to cover at least 30% of operational costs.

ii. To acquire land for the institute

To ensure full recognition by the ministry of education and sports the institute will strive to acquire its own premises through donor support and locally generated revenue

iii. Development and implementation of a marketing strategy

Through development of an effective marketing plan we hope to promote the institution to attract more business clients and increase sales of products and services

8.5.6 Key Deliverables

- 460 Students enrolled and graduated (200 Diploma, 260 short courses)
- Acquire land for the school
- Marketing strategy and business plan in place and implemented
- New Curriculum developed



8.5.7 TCGL Performance monitoring plan and Budget

Strategy	Objectively verifiable indicators	Target	MOV	Freq of data Collection	Responsible Person	Budget
Objective 1: To build capacity of 200 students and support them in establishing their own business or to find adequately paid employment						
1. Enroll and train at least 200 students	40 students are enrolled per year and trained in accordance with the curriculum	200	Admission lists	Twice a year	Project manager, communications officer, Technical adviser, principal, staff	105,000,000
	40 % female students enrolled per year	40%				
	95 % of the target students have graduated	95%	Graduation lists	Once a year	Project manager, staff	
	80% of all CIDI-TCGL graduated students have found employment or are self employed and can be tracked by contact list.	80%	Student tracking form	Once a year	Technical adviser, staff	
2. Ensure the constant availability of competent teaching staff	95 % of the target students have graduated	95%	Graduation lists	Once a year	Project manager and Technical	127,500,000
	100% of staff is equipped with adequate competence in executing the school curricula	100%	Graduation lists	Once a year	Project manager and principal/ Technical adviser	
Objective 2: To develop new curricula in collaboration with Ministry of Education for a formalized training as a Florist or any other profession						
1. Developing the florist or other profession curricula	At least one curriculum developed	1	Curriculum document	Year one	Project manager/	35,000,000
2. Recruit competent staff to teach the new curriculum	Competent staff recruited	1	Staff list	Once	HR/ principal	12,500,000
	60 students graduated according to the curriculum	60	Graduation list	Once a year	Project manager	

Objective 3: To improve self-sustainability of TCGL by offering quality products and relevant services

1. Increasing income generating activities	Marketing strategy document in place	1	Marketing strategy	Once	Business development	251,000,000
	10% increase in income per annum	10%	Financial reports	quarterly	Accountant	
2. Acquire land for the institution	Land acquired	4 acres	Land or lease title	Once	Executive director	315,000,000
	Adequate Infrastructure established functional and well					
Total Budget						846,000,000

9.0 Institutional strengthening strategic objectives and Interventions

9.1 Governance, Administration and management

The governance, administration and management arm of CIDI is mandated with the over site role of planning, co-ordination and guiding implementation of all management and operational activities of CIDI. It is spearheaded by a well constituted board of directors mandated to develop policies, a senior management team led by the Executive director responsible for guiding all operations in the different departments and a middle level management team of project managers that directly implement program activities together with other staff at the head office and field offices. This function will be the key driver in guiding implementation of CIDI's core strategy of strengthening systems and structures.

9.1.1 Goal:

To strengthen the institutional capacity of CIDI to efficiently and effectively implement integrated programs

9.1.2 Strategic objectives and Interventions

1. To re align CIDI's Vision, Mission and Core values to reflect CIDI current program activities

i. Review the Vision, Mission and Core values to reflect CIDI's current strategic action areas

Review of the Vision, Mission and core values of CIDI for the strategic plan 2011/2015 revealed that they do not contain "catchy statements" that at a glance explain the nature of business that CIDI is engaged in currently. They are also quite lengthy and difficult to recite. During the 2016/2020 strategic planning process, a comprehensive review of the vision, mission and core values has been undertaken taking the above observations into consideration and provisions have been made to popularize them through various means.

ii. Document Board TORs with clear roles, responsibilities and terms of service of members

A review of the 2011/2015 strategic plan revealed that much as the Articles and Memorandum of CIDI stipulate the Roles and responsibilities of the CIDI Board of Directors, they are not detailed enough to include certain aspects of for instance how the board is selected, obligations of a board member etc. Besides, there is no provision for appraisal of Board members. This strategic plan 2016/2020 takes into account these shortfalls and makes provisions for instituting the TORs for the Board as well as measures for board appraisal. Besides the Board is to be oriented on the TORs as well as other needed capacity building.

2. To strengthen CIDI internal Leadership and collaboration as well as improve program implementation and service delivery

i. Improve collaboration and participation of staff at all levels

Whereas CIDI has clear roles and responsibilities for all staff including senior staff, information flow lines both vertical and horizontal are not clear. There exists a Senior Management Team(SMT) that supports the Executive Director in the day today management of the organization, the SMT has no clear Terms of Reference (TORs). This makes the SMT less effective and less motivated in their work. As a matter of priority this strategic plan 2016/2020 is instituting the SMT terms of reference. It is also making deliberate efforts to improve collaboration of CIDI staffs at all levels; HQ, Field level etc.

ii. Develop a protocol to improve communication, documentation and knowledge management

Whereas CIDI has been engaged in a number of ongoing development activities, has a centralized MIS system in place to capture activities, reports etc., CIDI has no documentation strategy that would guide systematic branding of activities, products, documentation of successes stories and knowledge management. This strategic plan is shall put in place a communication strategy/ protocol to guide branding, media plan, promote use of TV and print media and other social marketing. Training staff in the communication strategy is embedded in this plan.

iii. Strengthen follow up on project impact after implementation

The 2011/2015 strategic plan review indicate that CIDI has limited follow up of impact after project after Implementation and that staffs have limited refresher trainings. This has implications in the loss of useful information that was would otherwise be captured possibly as impact after project ends, sustainability of programs may be affected etc. This strategic plan 2016/2020 plans to orient all staffs on Project implementation manual to guide staff on a step by step project implementation and follow up activities to capture impact. As well to conduct refresher trainings to maintain staff competence and relevance.

iv. Pursue a Program rather than a Project approach

For the past years CIDI pursued a project approach to the extent that planning is limited only to the project period. This has serious implications to both the organization and the beneficiary who perceives the development too short leaved to cause any meaningful impact. The strategic plan 2016-20120 is shifting from Project approach to Program approach and it is to encourage donors to contribute to programs rather than short term interventions that end prematurely on the side of the beneficiaries.

3. To Improve and strengthen CIDI management of Collaboration and Networking

i. Establish Partnerships and Strategic Alliances Policy

Although CIDI is a member in a number of networks and partnerships, CIDI has no guidelines or Policy governing these partnerships and networking. Partnerships are good especially for an organization engaged in advocacy and lobby activities, however the need to have policy/guidelines to regulate our participation in these networks cannot be over emphasized to filter those that are more critical. This strategic plan takes that need into account.

ii. Strengthen staff capacity in learning and knowledge sharing at national, regional and international foras

The ending strategic plan review revealed limited knowledge and partnership management skills of lower cadre staff. This strategic plan is to engage in capacity building of all staff in skills of partnership building and networks management. Besides there shall be an effort to sharpen their communication skills in the following aspects; Documentation and Publicizing of CIDI works, Writing skills, Branding, presentations, Social media marketing, Office communication etc, so as to build their capacity to measure to expectations of local, regional, national and international level engagements.

9.1.3 Key deliverables

- Vision, Mission, values revised
- TORs for Board in place
- TORs for SMT in place
- Implementation manual in place
- Communication strategy in place

9.1.4 Performance monitoring plan and Budget: Governance, Administration & management

Strategy	Objectively verifiable indicator	Target	MOV	Freq of data	Responsibility	Budget
Objective 1: To clearly define the vision and mission reflecting the strategic actions of CIDI and to strengthen governance of the institution						
1: Align the Vision, Mission and Core values to reflect CIDI strategic action areas	% of staff able to recite CIDI Vision, Mission and Core values	95%	Annual strategic plan assessment report, SP devt report	Annually	ED	10,000,000
	% of stakeholders able to recite CIDI Vision, Mission and Core values	95%		Annually	ED	
2: Document Board TORs with clear roles, responsibilities and terms of service of members	% number of board members that understand their roles	100%		Annually	ED	5,000,000
Objective 2: To strengthen CIDI internal Leadership and collaboration as well as improve program implementation and service delivery.						
1: Improve collaboration and participation of staff at all levels	% of SMT that understand their roles		Annual strategic plan assn't report	Annually		0
	% of staff that understand atleast three other projects that they are not attached to	60%		Annually	ED	
2: Develop a protocol to improve communication, documentation and knowledge management	A communication/documentation strategy /policy developed	01	Doc in place	Annually	ED	5,000,000
3: Strengthen follow up on Project impact after implementation	Number of publications on CIDI's impact/ outcomes produced	05	Rprt cards, evaluations	Annually	ED	30,000,000
4: Pursue a Program rather than a Project approach	SP aligned to integrated program	01	SP Doc, Prj Docs	Annually	ED	0
Objective 3: To Improve and strengthen CIDI management of Collaboration and Networks						
1: Establish Partnerships and Strategic alliances Policy	Partnerships policy in place	01	Policy document	Annually	ED	5,000,000
2: Train staff to strengthen their capacity in learning and sharing at national, regional and	% of staff publishing and disseminating case studies, success stories etc	60%	Docs in place	Annually	ED	30,000,000
Total						85,000,000

9.2 Human Resource

The HR Dept is set out to be a leading provider of best HR practices that attract, sustain and inspire excellence among staff such that; people thrive, partnerships prevail, performance excels. The Human Resource department fully understands and supports the direction in which CIDI is moving and therefore puts importance in developing a comprehensive strategic HR plan that will contribute to the achievement of CIDI's overall strategic goals. This Human Resource Strategic Plan (HRSP) has put more focus to the "the people element" to ensure that CIDI's integrated programs effectively deliver to their expectations.

The HRSP will ensure that;

- CIDI has the right personnel in the right positions
- Has the right mix of skills
- Employees display the right attitudes, behaviors and practices
- Employees are developed to full potential

The Human Resources Department will strive to ensure that careful planning of the people issues is done to make it substantially easier for the organization to achieve its wider strategic and operational goals. The HRSP is hoped to add value by ensuring that all other human resource plans take account of changes in the wider HR environment, which are likely to have a major impact on the organization such as;

Changes in the overall employment market- demographic or remuneration levels

Changes in the employee relations climate

HR and employment practices being developed in peer organizations such as new flexible work practices, attractive salary packages, tailor made medical insurance schemes etc.

9.2.1 Goal

Building Human resource skills, competencies, systems and expertise to advance CIDI goals and objectives

9.2.2 Strategic objectives and interventions

1. **To plan and institute policies, procedures and systems for effective and efficient HR management**
 - i. **Continuous revision of the HR policies, systems and procedures**

This has been and will continue to be an ongoing activity of the HR dept to continuously review HR policies to suit current practical situations of a typical day at work.

2. Improve practices in the recruitment, retention and staff development of outstanding staff

i. Develop competency model for key job positions

A competency model is a collection of competencies that together define successful performance in a particular work setting. Competency models are the foundation for important human resource functions such as recruitment and hiring, training and development, and performance management.

ii. Continuous capacity building among staff

We shall be continuously having training needs of staffs assessed during performance appraisals and then recommending such staffs for further training either on job or off the job training.

iii. Provide competitive staff packages

For us to retain high performers in CIDI we shall have to put in place competitive staffs packages like good salaries, medical insurance etc.

9.2.3 Key Deliverables

- 100% of staff adhering to organizational policies
- 90% staff retention rate
- 9 staff developed and aligned to relevant competence model
- 20 new staff recruited and placed in the right positions

9.2.4 HR Performance monitoring plan and Budget

Strategy	Objectively verifiable indicators	Target	MOV	Freq of data Collection	Responsibility	Budget (UShs)
Goal: Building Human resource skills, competencies, systems and expertise to advance CIDI goals and objectives.						
Objective 1: To plan and institute policies, procedures and systems for effective and efficient HR management.						
1. Continuous revision of the HR policies, systems and procedures	% number of staff adhering to Hr policies and procedures	100%	Disciplinary case report	Quarterly	HR/HOD/Team Leaders	20,000,000
Objective 2: Improve practices in the recruitment, retention and staff development of outstanding staff						
1. Develop competency model for key job positions	Number of staff developed and aligned to the competency model	9	Training reports	Annually	HR	13,100,000
2. Continuous capacity building among staff	Percentage number of staff with Improved performance	80%	Appraisal reports	Annually	HR	65,130,000
3. Provide competitive staff incentives including; salary, medical, lunch, housing(Karamoja region)	Percentage increase in staff retention	90%	Staffs list	Annually	HR	200,324,240
4. Maintaining a fair and transparent recruitment system	Professional staffs in right placements	20	Organogram	Annually	HR	10,945,000
	Number of new competent staffs recruited	20	Recruitment reports	Quarterly	HR	
Total Budget						309,739,240

9.3 Finance

The finance department is charged with the primary duty of ensuring good custody and efficient utilization of CIDI's resources; coming up with strategies to maintain financial stability, improve compensation and capital spending capability and establishing a plan to fund strategic priorities for the communities that we serve. The finance department also sets specific metrics by which progress and accomplishments toward CIDI financial priorities can be assessed. Such progress tracking helps CIDI position itself for strength and success in the future.

There has been a gradual increment in donor funding over the past 4 years at a rate of 11%, however the ever increasing challenge of administration and staff costs consistently still persist. It is critical to note that effective implementation of CIDI's programs depend a lot on strong administrative systems and an adequately motivated human resource team. Therefore to deliver significant results, our strategic financing plan requires significant resources allocated to that effect.

This plan intends to utilize administrative structures to strengthen financial control systems and policies to ensure efficient generation, allocation and utilization of resources. It also focuses on building the capacity of finance staff to ensure adequate and effective utilization of available financial systems.

9.3.1 Goal

To ensure effective implementation of CIDI's programs through maintaining a strong financial management system that is responsive to the changing economic environment

9.3.2 Strategic objectives and Interventions

1. Enforce compliance to financial procedures and guidelines among all programs and projects

i. Strengthening Compliance

The department will strengthen controls to ensure that all staff adhere to set procedures for; Requesting, utilization and accountability of funds.

ii. Ensure periodical Audits on all projects

The department will ensure that all project audits are handled in a professional and timely manner. This will be done quarterly, semi annually or annually as may be required by the donors and other stakeholders. An annual consolidated audit will be conducted for all projects at the end of every year by a certified Audit firm

2. Widening CIDI's resource base

i. Strengthening the Resource Mobilization function

The department will support CIDI in grants and proposal writing and sourcing for potential donors. We will take lead in initiating business ventures for generation of local revenue and support donor collaborations and negotiations.

ii. Ensure timely submission of all project reports

The department will ensure that financial reports are submitted on time. This will be implemented by putting emphasis on timely and accurate entry of data into the accounting software by all finance staff. This will make it easy to print and submit reports in time.

3. Operationalise the new accounting system in projects and branches

i. Capacity building of all finance staff

The department will continuously arrange trainings to equip all finance staff with modern skills in handling all financial related transactions as well as modern skills in resource mobilization.

9.3.3 Key deliverables

- 90% of financial reports submitted in time
- Accounting system computerized for all branches
- 10 internal Audits done
- 3 new business ventures established
- Financial manual updated
- Improved skills in computerized financial management

9.3.4 Finance Performance monitoring plan and Budget

Strategy	Objectively verifiable indicators	Target	MOV	Freq of data Collection	Responsible Person	Budget (Ushs)
Goal: To build a strong financial base for CIDI with systems that are responsive to the ever changing economic environment						
Objective 1: Enforce compliance to financial procedures and guidelines among all programs and projects						
1. Strengthening Compliance	Updated financial manual	1	Financial Manual	5 years	HOF	6,000,000
	% of staff adhering to financial procedures	all	Dept reports	Annually	HOF	
2. Ensure periodical Audits on all projects	No. of Internal Audits conducted	10	Internal Audit reports	Semester	HOF	5,000,000
Objective 2: Widening CIDI's Resource Base						
1. Strengthening the Resource Mobilization function	No. of new projects won	6	Prj wrkplans	Annually	HOF	12,200,000
	No. of New business ventures established and functional	3	Business workplans	Annually	HOF, RM & ED	
	No. of Donors contributing to CIDI administration Budget	1	Admin budget	Annually	HOF, RM & ED	
	A cost sharing policy in place	1	Policy Doc	5 years	HOF	
2. Ensure timely submission of all project reports	Number of project Financial reports submitted in time to donors	150	Prj reports	Qtry	HOF	0
Objective 3: Operationalise the new accounting system in projects and branches						
1. Capacity building for Finance staff in accounting software	No. of staff trained in MS Dynamics through refresher courses	10	Training reports	Annually	HOF	8,000,000
	NO. of accurate System Qtry reports produced	20	Project reports	Quarterly	HOF	
	All CIDI branches accessing accounting software via online	1	Accurate and timely reports	Continuous	HOF	
Total Budget						31,200,000

9.3.5 CIDI Resource gap analysis and Budget summary

Program	Physical Budget (Ushs)	Financial Budget (Ushs)	Funding gap (Ushs)
WASH	3,905,943,350	10,213,859,970	6,663,002,379
Health	293,698,050	5,481,818,182	5,188,120,132
Agriculture	799,090,909	7,429,090,909	6,630,000,000
Advocacy and governance	422,727,273	9,481,818,182	9,059,090,909
Governance, Administration and Management	556,801,120	3,586,724,597	3,029,923,477
Total	5,623,174,943	36,433,445,967	30,570,136,897

9.4 Resource mobilization

The CIDI resource mobilization department takes a strategic role of ensuring sustainability of CIDI and its programs through identification of funding opportunities and generation of local income.

Supported by the executive director, the department has developed strong mechanisms for sourcing new funding opportunities and ensuring donor retention. It is deeply involved in preparation of concept notes, proposals and acquiring advisory as well as consultancy assignments from within and outside Uganda.

The department uses a participatory approach as a key resource mobilization strategy where it utilizes the support of the executive director and the entire management team in addition to key technical staff and sometimes specialized private consultants and community members. As a result, CIDI has managed to write and submitted over 150 concepts, full proposals as well as consultancy bids. And by this, CIDI has expanded its resource base to an average of UG Shillings 6 Billion per year and is currently working in 12 districts in Uganda. It is likely to have additional funding and coverage in the coming years.

9.4.1 Department Goal

To ensure effective implementation and sustainability of CIDI's community programmes

9.4.2 Purpose

To raise adequate income to sustain CIDI's community development programs and reduce donor dependency by 25% of the total budget by 2020

9.4.3 Program Objectives and interventions

1. To raise at least US\$ 32.5 billion with 25% local contribution

i. Identify new potential donors

Through utilization of the internet, media and CIDI partners and networks, subscribing to grant alerts, visiting donor agencies, and mobilizing for local resources, CIDI will have access to potential funding opportunities. We will write and submit letters of inquiries, concept papers and proposals to identified donor agencies.

ii. Establishing and maintaining long term relationships with new and existing donors

We will maintain an updated database of all funding organizations, support strengthening of CIDI systems and policies to meet donor requirements and maintaining regular communication with partners and donors, of CIDI`s activities and results towards the community.

2. To strengthen CIDI consultancy, advisory and business services

i. Strengthen the consultancy arm and carry out advisory services.

CIDI will complete the registration of its business arm and market its capacity to carry out consultancy works in her thematic areas of expertise. Through the media and partner networks, we will identify and bid for consultancy opportunities

ii. Maintain existing and establish new income generating projects

Within CIDI`s business arm, we will develop and implement a numbers of business plans for income generation.

3. To strengthen the resource mobilization coordination and management of CIDI

i. Develop resource mobilization strategy/plan

Through consultations with partner organizations, management and Board the resource mobilization department will come up with a plan to guide CIDI in raising resources both internally and externally.

ii. Build capacity of staff in resource mobilization

The department will identify training needs in resource mobilization among the staff and organize trainings in a variety of resource mobilization skills in order to develop winning proposals in the current donor focused areas i.e. climate change, good governance, youth programs, advocacy etc).

9.4.4 Key Deliverables

- Management staff trained in a number of resource mobilisation skills
- 32.5 Billion shillings raised with 25% local contribution
- At least 20 projects brought on board

9.4.5 RM Performance monitoring plan and Budget

Strategy	Objectively verifiable indicators	Target	Means of verification	Frequency of data collection	Responsible Person	Budget (Ushs)
Objective1: To raise at least UShs 30 billion with 25% local contribution						
1: Identify new potential donors	No of New successful donors identified	10	Website	Annually	SPO RM	15,250,000
	Number of funded proposals from new donors	20	Donor Database	Annually	SPO RM	
2: Establishing and maintaining long term relationships with new and existing donors	Amount of funds raised through donor funds	32.5 Billion	CIDI Income statement	Annually	SPO RM, MGT	0
Objective2: To strengthen CIDI consultancy, advisory and business services						
3: Strengthen the consultancy arm and carry out advisory services	Consultancy and advisory service unit established	01	Registration certificate	Annually	SPO RM, MGT	2,500,000
	Amount of funds raised through local revenues	UGX. 7.5Bln	CIDI Income statement	Quarterly	SPO RM, MGT	5,000,000
4: Maintain existing and establish new income generating projects	Registration of CIDI's business arm completed	01	Registration certificate	Annually	SPO RM, ED & CA	500,000
	Number of business plans implemented	05	Workplan	Quarterly	SPO RM, Consultant & MGT	0
Objective 3: To strengthen the resource mobilization coordination and management of CIDI						
5: Develop resource mobilization strategy/plan	Resource mobilization strategy in place	01	Strategy Doc	Annually	SPO RM, Consultant, & mgt	7,000,000
	CIDI's Reserve fund and policy setup	01	Account	Annually	SPO RM, ED	0
Build capacity of staff in resource mobilization	% of management staff with improved skills in resource mobilisation	70%	Assmnt rpts	Annually	SPO RM, ED	0
Total Budget (Ushs)						385,300,000

9.5 Monitoring and evaluation

The M&E department is mandated to guide program planning, management and implementation processes through routine assessment of performance to determine whether programs are being implemented according to set plans and ascertain the extent to which they are achieving their intended objectives and those of the organization. The Monitoring and Evaluation department is headed by a Senior Program Officer (SPO) and supported by a technical advisor from Horizont3000 an Austrian NGO while the regional offices are supported by designated M&E officers. In the last five years the department has achieved a number of milestones including; setting up and implementing a computerized information management system (MIS), developed an organizational strategic M&E plan, development and implementation of M&E guidelines and effectively managed to guide performance of over 18 projects.

9.5.1 Strategic goal

Improve Efficiency, effectiveness and sustainability of CIDI's programs through generation and use of evidence for informed decision making, learning and promotion of CIDI's strategic goals

9.5.2 Purpose

Build a strong long term results oriented organizational culture within CIDI's leadership, management, staff and other stakeholders that will promote and sustain CIDI's programs by 2020

9.5.3 Departmental Objectives and interventions

1. Build organisational capacity in Results based M&E among all CIDI staff, management and other stakeholders by 2018

i. Build M&E Capacity among CIDI Staff

To improve knowledge, skills in M&E and position M&E as a participatory process for all staff, we will provide both in house and external trainings to staff in a number of areas of M&E. A deliberate bias on results based management will be emphasized in these trainings

ii. Provide technical support to departments and projects

To ensure effective implementation the M&E department will routinely provide technical support to all departments and projects in; Documentation, Annual planning, strategic performance review, designing data collection tools, report review etc

2. Set up a strong participatory results based M&E system that harmonises multiple stakeholder information needs and supports information use by 2018

i. Manage data as an Organisational resource

In the same way that CIDI manages its finances and physical assets, the M&E department will integrate a mechanism within its M&E system to improve organization and preservation of data for posterity in addition to improving documentation

ii. Modification of the MIS

There is need to modify the current structure of the MIS in order to meet CIDI's current information needs and promote information use

3. Improve evidence based decision making, learning and organisational visibility by 2020

i. Improve documentation and Demonstration of CIDI's results

We will continue to enforce documentation of outcomes, impacts and activities through success stories, MSCs, newsletters, outcome monitoring etc through integrating them into project targets

ii. Maintain a systematic centralised and reliable reporting system

Regular and timely reporting will be maintained and augmented with an effective feedback mechanism through senior management and departmental meetings.

9.5.4 Key Deliverables

- Modified MIS in place
- Timely monitoring of program activities done
- Quality Data maintained and used to guide decision making
- Donor Reports adequately reviewed
- Documentation improved

9.5.5 M&E Performance monitoring plan and Budget

Strategy	Objectively verifiable indicators	Target	Means of verification	Frequency of data collection	Responsible Person	Budget
Objective1: Build organisational capacity in Results based M&E among all CIDI staff and management						
1. Build M&E Capacity among CIDI Staff	% of staff with improved M&E skills	50%	M&E Capacity building plan	Once	SPO M&E, TA	8,200,000
2. Provide technical support to depts and projects	Number of technical support sessions offered to projects by type	20	Tools & frameworks developed	Quarterly	SPO M&E, TA	15,000,000
	Number of projects following up on recommendations of monitoring reports	80	Assessment report	Quarterly	SPO M&E, TA	
Objective2: Set up a strong participatory results oriented M&E system that Integrates multiple stakeholder information needs and supports information use						
1. Manage Data as an Organisational resource	M&E Information resource centre in place	1	Electronic filing system, Book shelf	Annually	SPO M&E, TA	13,700,000
	Number of projects whose data quality was assessed	20	Pr Assessed	Quarterly	SPO M&E, TA	
2.Modify MIS	MIS Modified	1	Prj PMP in MIS	Once	SPO M&E, TA, ED	25,000,000
Objective 3: Improve evidence based decision making, learning and organisational visibility by 2020						
1. Improve documentation and publishing of CIDI's results	CIDI Communication strategy in place and functional	1	Com Strategy	Once	SPO M&E, TA	3,000,0000
	Number of success stories or articles published on CIDI website	20 per yr	CIDI Website	Quarterly	SPO M&E, TA	
2. Maintain a systematic centralised reliable reporting system	Number of annual reports published	5	Annual reports	Annually	SPO M&E, TA	14,500,000
	Number of perf review action plans followed up for implementation	50	Action plans	Quarterly	SPO M&E, TA	
Total Budget						106,400,000

9.6 Information technology (IT)

The IT department is mandated to ensure consistent flow of operations both within and outside CIDI through maintaining a reliable communication IT system among all CIDI's departmental offices. The department ensures that CIDI's communication infrastructure is fully functional at all times, data and hardware security, reliable internet access and maintaining quality content to support CIDI's visibility.

In the last 5 years the department was able to;

- Set up a server system to support CIDI's LAN and WAN communication
- Regular repair and maintenance of computers and network devices
- Regular update of software including antivirus
- Set up and Maintenance of accounting system
- Set up and maintenance of email system for 72 staff
- Regular update of website and setup of a social media platform
- Set up and maintenance of CIDI's management information system (MIS)

9.6.1 Departmental Goal

Improve internal and external Communication among CIDI's offices both upcountry and headquarters

9.6.2 Strategic objectives and Interventions

1. **Improve the quality and reliability of CIDI's IT network**
 - i. Improve communication and sharing of data over the computer network
 - ii. Improve communication security and data storage
2. **Maintain Information sharing platforms for CIDI's visibility**
 - i. Continuously update CIDI's Visibility platforms on a timely basis

9.6.3 Key Deliverables

- Server machine purchased
- Via sat system in place
- High quality Ethernet switches in place
- Backup system in place
- Internet availability to 90% of working time

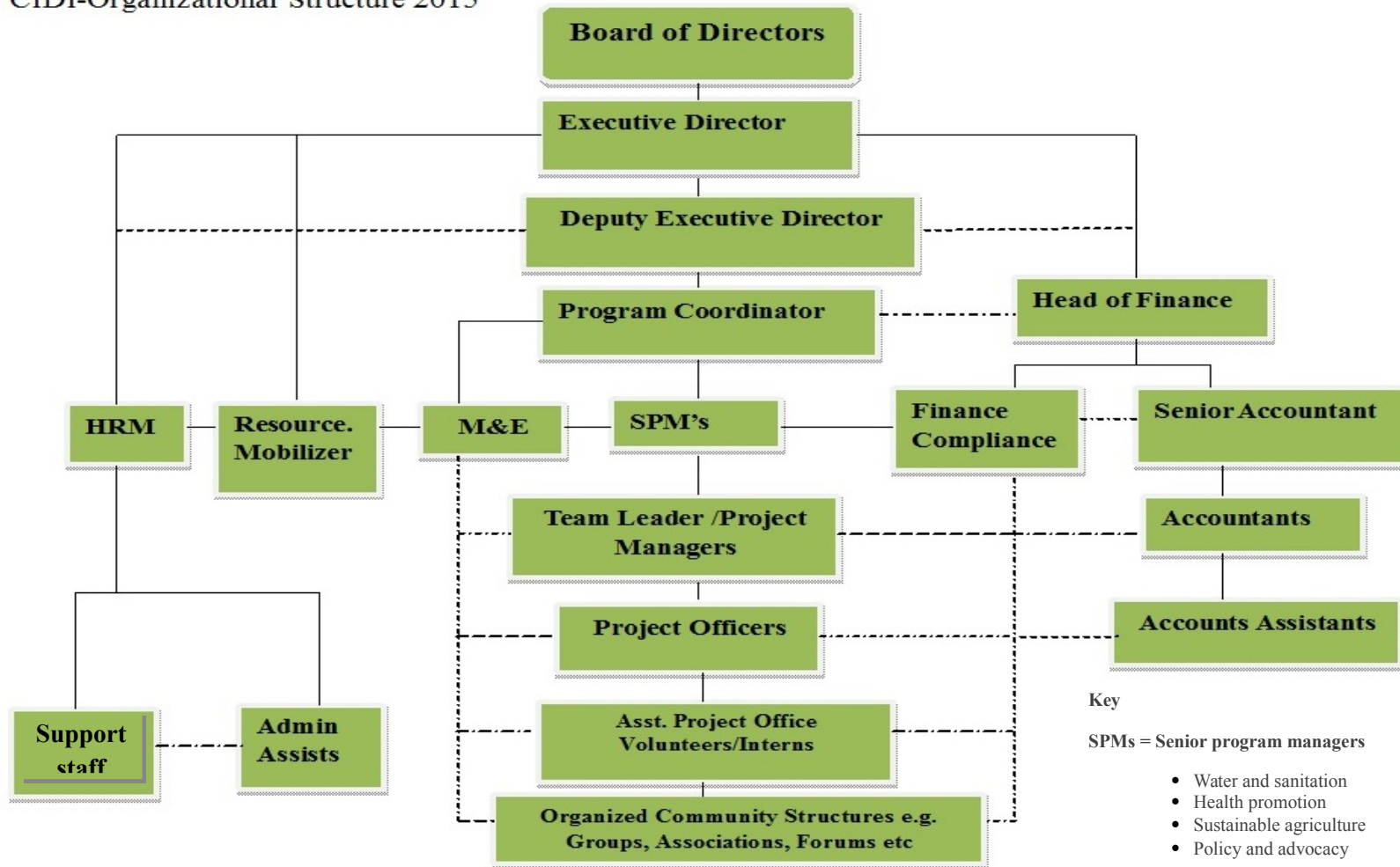
9.6.4 IT Performance monitoring plan and Budget

Strategy	Objectively verifiable indicators	Target	Means of verification	Frequency of data collection	Responsible Person	Budget
Goal: Improve internal and external Communication among CIDI's offices both upcountry and headquarters						
Objective1: Improve the quality and reliability of CIDI's IT network						
1. Improve communication and sharing of data over the network	Number of server machine purchase	01	Server in place	Annually	ED, IT manager	16,800,000
	Number of via sat system purchase	01	System in place	Annually	ED, manager	
2. Improve communication security and data storage	Number of storage devices purchased	6	Storage devices in place	Annually	IT manager	2,300,000
	Number of computers with upgraded or installed antivirus	32	Antivirus logs	Annually	IT manager	
Objective2:Maintain Information sharing platforms for CIDI's visibility						
1. Continuously update CIDI's Visibility platforms on a timely basis	Average MIS, email & website down time	10%	Server logs	Annually	ED, IT manager	3,200,000
	% Increase in Number of people using social platforms	50%	Website logs	Quarterly	IT manager, TA	
	Increase in % number of hits on CIDI website	50%	Website logs	Quarterly	IT manager, TA	
Total Budget						22,300,000

10.0 Organisational structure

CIDI's current administrative and accountability structure was last revised in 2015 to meet the needs of this strategic plan.

CIDI-Organizational Structure 2015



Key

SPMs = Senior program managers

- Water and sanitation
- Health promotion
- Sustainable agriculture
- Policy and advocacy

HRM = Human resource Manager

M&E = Monitoring and evaluation

Support Staff:

- IT
- Logistics officer
- Facilitators
- Drivers
- Cleaners

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