

The Cosmas Foundation Strategic Plan for 2018- 2022

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FOREWORD

Dear friends and stakeholders,

It is with great sense of satisfaction that we look back over the last two years to see the positive outcomes from our work over the years.

It is my pleasure to thank you for the contribution you have made that has enabled TCF to rise and shine over the years and to become known as the organization that is championing the needs of the people of Uganda in terms of health, youth empowerment, entrepreneurship, talents and many more.

Looking back over the year we have expanded the width and breadth of the interventions that we are involved in for the benefit of our target group. We have seen through our work, the health of our people improving, their agricultural productivity expanding, the livelihoods becoming better, their children performing well in school and their self-confidence mounting.

We have along the way developed a deep commitment from our staff and BOD and donor partners to the changes that we see and those we envisage to come. All the above we have achieved through successive strategic plans to which new have always steadfastly committed.

It is my honour and privilege therefore to unveil this new five year strategic plan 2018-2022. While building on the gains from the last strategic plans, this particular one sets a new ambition for us. We embark on this new five year journey with a commitment to particularly transform the social economic wellbeing of our target communities while at the same time we raise our commitment to preserving our environment. I have no doubt that the targets we set our selves though this plan will leave a huge positive mark on the lives of our people

Welcome to the TCF 2018-2022 strategic plan.

Ndugga Kaweesa cosmas
Executive Director

ACRONYMS:

TCF	-The Cosmas foundation
EAC	- East African Community
SWOT	- Strength Weaknesses Opportunities and Threats
SDG	- Social Development Goals
USE	- Universal Secondary Education
UPE	- Universal Primary Education
ICDP	- Integrated Community Development Programme
VHT	- Village Health Team
CHWs	- Community Health Workers
CRP	- Community Resource Person
WASH	- Water, Sanitation and Hygiene
HC	- Health Centre
HH	- Household
BOD	- Board of Directors

ODF	- Open Defecation Free
EPS	-Entrepreneurship programmes
URDT	- Uganda Rural Development and Training
M& E	- Monitoring and Evaluation
PPP	- Public Private Partnership
CSOs	- Civil Society Organisations
LG	- Local Government
IDI	- Infectious Disease Institute
OWC	- Operation Wealth Creation
NDP	- National Development Plan
AMFIU	- Association of Micro-Finance Institutions of Uganda
NOGAMU	- National Organic Agriculture Movement of Uganda
NGO	- Non-Governmental Organisation
UWASNET	- Uganda Water and Sanitation Network
SATNET	- Sustainable Agriculture Training Network in Uganda
Re-SCOPE	- Regional Colleges and Schools Permaculture Programme
GWP	- Global Water Partners
HIV/AIDS	-
SHG	- Self Help Group
CBOs	- Community Based Organisations
SACCOs	- Savings and Credit Co-operative Organisations
NFA	- National Forestry Authority
VSLAs	- Village Savings and Loans Associations
PTA	- Parents Teachers Association
PWDs	- People with Disabilities
SMCs	- School Management Committees
CLTS	- Community Led Total Sanitation
RGCs	- Rural Growth Centres
PELUM	- Participatory Ecological Land Use Management
SMART	- Specific Measureable Achievable Realistic and Time bound

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EXECUTIVE SUMMARY

Overview

This 5 year Strategic Plan for TCF for the period 2018 to 2022 emerges from broad stakeholder consultation and review of TCF's work in the past two years. The new strategic direction was collectively set at a two day stakeholder consultation meeting was held in kampala in December 2016.

This plan is based on the recognition of the political, economic and social dynamics within TCF's operational context as well as a deeper focus on the development aspirations of the people in Uganda

TCF derives its mandate from its legal status as a development organization incorporated as a Company Limited by Guarantee and Not Having a Share Capital.

The aspirations of this Strategic Plan are enshrined in the TCF's vision and Mission statements and are further reflected in its goals and objectives. Broadly over the next five years TCF's work through this strategic plan shall focus on;

- CITIZEN EMPOWERMENT
- NETWORKING AND PARTNERSHIP BUILDING
- LOBBY AND ADVOCACY
- TCF's INSTITUTIONAL CAPACITY STRENGTHENING.
- ENTREPRENEURSHIP

By championing its work through the above strategies, TCF will strengthen its position and relevance. As a core aspect of its work TCF will focus on empowerment of the citizens in its target communities so that they take more responsibility for their livelihoods development. This will be achieved through building their civic confidence and competencies to know their rights and obligations. TCF will strengthen its networking and collaboration both with state and nonstate actors that have a shared philosophy of the development of Uganda as a whole. Considering the centrality of policy in defining the development trajectory of any nation, TCF shall strengthen its lobby and advocacy work.

This Strategic Plan shall be executed through establishing strategic partnerships with likeminded organizations and synergizing efforts through coordination and networking. Effort shall also be

invested in further strengthening TCF institutionally particularly its Operational capacities, Systems and Procedures.

Structure of the Strategic Plan

This Strategic TCF Plan is divided into five chapters.

Chapter one is an introduction that highlights TCF's background and the methodology used for the design process, the structure and presentation of the plan.

Chapter two gives a detailed situation analysis of TCF's strengths and weaknesses as well as a scan of its operational environment.

Chapter three presents TCS's Vision, Mission, Strategic goals, and corporate values and its ambitions in the next five years.

Chapter four provides an elaboration of the goals and extraction of objectives, strategic initiatives, outputs and outcomes of the plan. It also elaborates on the specific milestones and targets under each Strategic Objective.

Chapter five discusses the implementation of the strategy and sets out how the goals and objectives of the strategy can be achieved, and the Monitoring and Evaluation arrangements.

Finally, chapter six presents the financing plan and budget.

CHAPTER 1: INTRODUCTION:

1.1 Background

The Cosmas Foundation (TCF) has been actively involved in implementing integrated community development interventions in a number of districts in Uganda since 2015. Initiated in January 2015 the work of The Cosmas Foundation has over the year's generated outstanding positive impact in the lives of many people. From originally implementing small single isolated projects benefiting a few households TCF's programmes have evolved into multi-disciplinary and multi-sectoral programmes and projects transforming the lives of a wide range of communities. TCF's work is mainly focused in the Agriculture, Entrepreneurship, Health and Water and Sanitation, Education sectors with the Environment, Gender and HIV/AIDS being key cross-cutting issues mainstreamed in all her programmes.

TCF promotes a participatory development approach through all its work. The Integrated approach which is the main vehicle by which The Cosmas Foundation services the communities it works with is built on the tenets of participatory development. The adoption of the integrated community development approach by The Cosmas Foundation was informed by field experience of best practice over the years. Gladly all the major partners of The Cosmas Foundation embraced this approach and offered invaluable support which has culminated into high impact interventions for the rural people.

In order to deliver organized and focused development services to the people of Uganda, The Cosmas Foundation adopted a culture of strategic planning. Its first two year strategic plan was developed in 2015 and covered the period 2016 to 2017. This 2018-2022 strategic plan is the first five year plan that TCF is developing. It builds on the achievements of the last strategic plan but also recognizes the need to base development planning on the relatively longer period of five years.

1.2 Review of the 2015 – 2017 Strategic Plan period

Vision of TCF

Through community involvement and support, everyone will have the opportunity to achieve his/her highest potential; everyone will have the resources to educate in the most effective manner; and every administrator will be able to provide exemplary support and leadership.

Mission

Understanding community realities and engaging people in the change process.
Acting as catalyst for inclusion to bridge community and people aspirations.
Building and nurturing partnerships with public and private groups, civil society, and The Cosmas Foundation to achieve impact, scale, and sustainability for everyone involved

Objectives

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

Target Group of TCF's Work

TCF's work targets the people of Uganda and communities around Uganda as classified below: - Without access to clean and safer water.

- Cannot access public health facilities (distance and means) - Affected by high incidence of preventable diseases.
- Have low levels of education.
- Food insecure and low incomes.
- Are vulnerable (the Elderly, PLWHIV, PWDS, widows, Child-headed households)

Governance and Staffing of TCF

TCF is governed by a five member Board of Directors while the Executive Director assisted by a team of Programme Managers and the Finance Manager are responsible for the day-to-day management. They are supported by a team of 35 well qualified and experienced full-time staff.

Key TCF achievements of during the last two years:

- a) TCF also maintained its collaboration with other development actors in many districts. This was mainly through open sharing of information and active participation in activities of either parties. The period under review witnessed a continued collaboration with all key organs of the local and central Government.

TCF's Annual Budget and Major Donors

The period 2015-2017 saw TCF retain a high rate of growth during which it sustained its programmes and funding portfolio. This is reflected in the number and scope of programmes executed as well as the range of donors that supported the organisation over the period. TCF continued to respond to the needs of the beneficiary communities through the range of initiatives that it offered in education, health, agriculture entrepreneurship and policy influence.

- b) Stable TCF annual donor funding, TCF also sustained its collaboration with other donors that had come on board during the previous strategic period. These Farmamundi (Spain).
- c) Besides continuing to expand its operations across the entire country TCF also reached out to various parts of Uganda such as Tororo where it extended a hand of support to needy people there.
- d) TCF Programmes continued focusing on the key areas of Agriculture, Water, Hygiene and Sanitation, Entrepreneurship as well as education. TCF currently benefits well over 340,000 people. The vast majority of these beneficiaries are in the rural areas where they engage themselves in varied farm and off-farm activities. A significant number of these are also in schools where the School Water and Sanitation Improvement Programme was implemented and also with in the youth cooperatives in the country.

Generally the increased programme/project activities during the period coupled with the on-going activities contributed immensely to improving access to good health through increased numbers of improved water sources and better nutrition as well as better health care services both at community and Health Centre level. There has been recorded great improvements in the food security and income situation of many beneficiary households.

Key challenges encountered

The following are the key challenges that TCF met in the last strategic period:

- ✓ Funding shortfalls that led to failure to implement some of the planned activities. Going forward TCF should strengthen its own self-generated resource base to enable it fill shortfalls in funding. .
- ✓ Inadequate skills of beneficiaries“ leads to slow update of technologies and this affects achievement of planned targets. Going forward TCF shall intensify its training and community mobilisation and awareness raising programmes.
- ✓ The MDGs were replaced with the SDGs. This new focus requires TCF to internalize and refocus its work to ensure it is relevant to these new targets.

- ✓ Climate change effects became more visible as rains continued being erratic and this is complicating the planning cycle and projections by the small-scale rural poor farmers.
- ✓ Unpredictable weather patterns continues to affect the TCF field operations. Going forward TCF shall intensify identification and promotion of new technologies that enhance people capacity to respond and adapt to changing and erratic weather conditions.

1.3 Process of developing the consolidated Strategic Plan

The process of developing this strategic plan involved a wide range of consultation and reflection on the previous work of TCF. It included a review of TCF's work and journey during implementation of the 2015-2017 strategic plan. The process also involved intense consultations with diverse stakeholders. As a result this strategic plan builds on both the achievements of the last two years and also aims at tackling new and emerging developments within TCF's operational context.

Various methods were used to generate information used in the formulation of this strategic plan. The planning was preceded by a series of consultations among the Board, Staff, Representatives of Beneficiary communities' local leaders and Other Stakeholders. A review of existing literature such as project proposal documents, evaluation and end of project reports generated in the course of implementing the 2015-2017 strategic plan was also done.

The climax of the planning process was the two (2) days Strategic Planning Workshop held at the KENLON Hotel in Lubaga Divison, Kampala District. At the workshop various stakeholders reviewed TCF's work over the last two years and set priorities for the next five years. Thus through the workshop consensus was reached on the focus for the next five years of TCF's work.

A comprehensive SWOT analysis enabled the identification of new opportunities and challenges/threats that prevail within TCF's operational context and hence the need for these to be addressed. The process also took cognition of the emerging global discourse as reflected under the SDGs and how they linked to local and national efforts to fight poverty. At national level the Government development agenda, as reflected in the Vision 2040 and the subsequent National Development plans and how these were to be executed through sectoral¹ and the districts development plans were also considered.

The planning process underscored TCF's core values particularly the principles of good governance, broad based stakeholder participation, fairness and equity, efficiency and effectiveness. The participatory nature of the strategic planning process yielded valuable inputs and ownership of the eventual outcome by staff, beneficiaries and other key stakeholders.

The above analysis translated into this five year plan. The plan spells out TCF's strategic priorities over the next five years.

¹ Key sectors assessed are Agriculture, Health, Water and Environment, youth empowerment as well as education particularly Universal Primary and secondary Education (UPE/USE).

Ultimately through this plan, TCF will continue to contribute to the fight against poverty for the resource limited communities in the Country through improved household food and income security, improved access to clean and safe water and general community health as well as promoting linkages, partnerships, networks, joint action, action learning and knowledge management with key stakeholders in the fields of Sustainable Agriculture, Primary Health Care, access to clean and safe water and the environment.

1.4. Structure of the strategic plan.

This Strategic Plan is divided into six chapters.

Chapter one is an introduction that highlights TCF's background and the methodology used for the design process, the structure and presentation of the plan.

Chapter two gives a detailed situation analysis of TCF's strengths and weaknesses as well as a scan of its operational environment.

Chapter three presents TCF's Vision, Mission, Strategic goals, and Corporate values that represent the ambitions of the organization in the next five years.

Chapter four provides an elaboration of the goals and extraction of objectives, strategic initiatives, outputs and outcomes of the plan. It also elaborates on the specific milestones and targets under each Strategic Objective.

Chapter five discusses the implementation of the strategy and sets out how the goals and objectives of the strategy can be achieved, and the Monitoring and Evaluation arrangements.

Finally, chapter six presents the financing plan.

CHAPTER 2: ANALYSIS OF THE COSMAS FOUNDATION’S OPERATIONAL CONTEXT

2.1. Internal context analysis

To conduct a comprehensive internal context analysis a timeline method was used. The outcomes are summarized in the table below:

2.1.1. The Cosmas Foundation Timeline

TCF TIMELINE 2015-2017

Years	2015	2016	2017
⌘ What made us smile	<ul style="list-style-type: none"> ⌘ Construction of VIP latrines, water jars and shallow wells ⌘ Training of VHTs, CRPs and CHWs ⌘ Provision of agriculture inputs, seeds, animals and birds as well as banana suckers. ⌘ Medical camps and extension of ICDP to Kamuli Sub-county in Buyende. ⌘ Tree planting ⌘ Introduced Sustainable Agriculture Programme to Bugangaizi West. ⌘ Introduction of WASH in schools ⌘ Introduced tissue cultured bananas and coffee. ⌘ Some staff from EDF left to head big programmes in Government 	<ul style="list-style-type: none"> ⌘ Training community resource persons and extending services to Bukomansmbi County. ⌘ Sanitation and hygiene support to schools. ⌘ Coffee seedlings ⌘ Provided medical support to different communities in the country ⌘ Provided entrepreneur skills to the youths ⌘ Supported the Government in the enforcement of the public health act. 	<ul style="list-style-type: none"> ⌘ Increased safe and clean water coverage ⌘ Involvement of stakeholders in strategic planning for the next five years ⌘ Health entrepreneurs ⌘ Two staff graduate with bachelor’s degrees. ⌘ Introduction to use of high technology such as smart phones for field data collection ⌘ Collaboration with government. ⌘ BOD CAPACITY DEVELOPMENT ⌘ Continued construction and repair of water points. ⌘ Increased staff and more donors and better salaries

			Staff exposure Baseline survey in
<p>⌘ What made us sad 2012</p>	<p>⌘ Low adoption rates among communities</p> <p>⌘ Departure of some staff members</p> <p>⌘ Loss of a major donor (GORTA) hence reduced funding.</p>	<p>⌘ EDF vehicle got an accident. .</p> <p>⌘ .</p> <p>⌘ Closure of the integrated development programme in Buyanja.</p> <p>⌘ Low coverage of development areas due to insufficient funds.</p>	<p>⌘ Not completing some planned activities due to lack of funds</p> <p>⌘ Need for more joint field work with government extension staff.</p> <p>⌘ Budget cuts for agriculture activities.</p> <p>⌘ <u>Introduced</u> Sexual and Reproductive Health Programme in schools.</p> <p>⌘ Provision of sanitary towels to girls in schools.</p> <p>⌘ .</p> <p>⌘ Training of Health Entrepreneurs</p> <p>⌘</p>
	<p>⌘ Not being able to reach all communities hence not all sensitized. .</p>	<p>⌘ Decrease in funding to the agric sector. Budget cuts</p> <p>⌘ Slow progress of the agro processing complex</p>	

				Improved pupil stance ratio in schools.
⌘ Our flash momen ts	⌘ Celebrating village health days in Kidukuule LC I where this community was supported by EDF has become a Model Village. ⌘ TCF received a Tractor from the President in appreciation of the good work done. ⌘ TCF has capacity to increase incomes and expanding to other communities. ⌘ Employment and sponsorship of staff for additional development training in Baraka College - Kenya.	⌘ Partnership with URDT in communication for development ⌘ More staff ⌘ If only we had more TCF"s we would make greater impacts! Winning the UN Award in the health sector as first category.	⌘ Staff tours to Kenya ⌘ Value for money in TCF"s programmes. ⌘ Child friendly schools programme. ⌘ Free circumcision ⌘ Positive Irish Aid external evaluation	

2.1.2. Implications of the time line

Generally TCF made a lot of progress in achieving the targets that were set in the last strategic plan. It grew institutionally and broadened its networking as evidenced by the number of networks in which it attained membership. It also registered impressive growth in its funding. TCF therefore enters a new strategic planning period as a stronger organisation.

2.2. SWOT analysis

2.2.1. Strengths

- ✓ TCF has a track record in its work
- ✓ TCF has well qualified human resource.
- ✓ Availability of TCF trained Community Resource Persons.
- ✓ Strong governing board and leadership.
- ✓ Availability of assets such as own office.

- ✓ Use of participatory approaches that encourage the participation of stakeholders.
 - ✓ Use of an integrated community development model.
 - ✓ TCF membership in various CSO networks that enhances its experience and technical capacities.
 - Already established good working relationship with government
 - Availability of logistics that enable programme implementation.
-

TCF is well grounded in the community. 2.2.2 Weaknesses

- ✓ Strong dependence on external donor funding.
 - ✓ Inadequate skills in result based management.
 - ✓ Inadequate access to and familiarity with technologies that would enhance efficient communication.
 - ✓ Inadequate generation and utilization of self-generated data for planning purposes.
 - ✓ Insufficient follow up and M & E and preparation of exit strategies for some projects.
 - Inadequate networking
-

2.2.3 Opportunities

- ✓ Availability of donor agencies that TCF needs to tap into in country and outside.
 - Availability of technical assistance in the country
 - Modern technologies that can ease work.
 - ✓ Possibility of accessing corporate social responsibility support such as funds that companies set aside to support social programmes.
 - ✓ The PPP arrangement that allows CSOS and public organisations to work together in service delivery.
 - ✓ There is a favorable and stable political environment that allows CSOs to operate and projects to be initiated without hindrance.
 - ✓ Cordial working relations with other stakeholders such as the Tororo LG, URDT, World Vision, IDI etc.
 - ✓ Level ground that allows for participation of all.
 - ✓ Opportunities for business outsourcing.
 - ✓ Availability of virgin areas that call for interventions.
-

2.2.4 Threats

- ✓ Deprecation of the local currency that makes budgeting difficult.
- ✓ Macro-economic instability.
- ✓ Shifts in donor interests
- ✓ Weak beneficiary mindsets that results in slow adoption rates and complacency
- ✓ Humanitarian crisis in Europe that may divert donors' resources from Africa to refugees that have flooded Europe.

- ✓ Climate change that is caused by environment degradation and also exacerbates it. ▫ Poor infrastructure that renders some programme areas hard to reach.
-

2.2.5 Implications of the SWOT analysis

Using each of the strengths that have been identified, TCF should harness the opportunities identified within its operational context.

2.3. External Context Analysis

2.3.1. Donor context analysis

(i) Donor trend analysis and their implications for TCF

Generally across the world donors resources are becoming less and less available. There is more demand on organisations to fundraise and also to effectively account for the resources once received. It is necessary for recipients of donor funds to be effectively accountable and transparent and to also use the resources carefully and prudently.

In many instances though there is a growing trend in which donors are willing to provide social investment funds. TCF will need to examine this possibility as well.

Increasing amounts of donor's funds are also available through the government agencies and initiatives such as AMAYA. This is one other option TCF will need to explore for possible collaboration and partnerships.

2.3.2. Political / Policy Context Analysis

(i). Political Context Analysis and their implications for TCF

2016 the period when implementation of this strategic plan shall commence was an election year in Uganda. The first two months of 2016 therefore were likely to be taken up by electioneering activities and communities were not available for meaningful development engagements. Some politicians have in the past reacted negatively and harshly to CSOs and at times considered them as foes especially when they raise matters of governance and accountability.

Often during election periods, many promises were made by politicians and these tend to create a lot of differences among community members. Experience however shows that rarely are such promises kept.

This often further causes conflict among citizens. The post-election period was therefore be characterized by post-election tensions where citizens contemplate whether they made gains or losses in the elections.

During the past years oil has been discovered in the Bunyoro area where TCF's operations were also located. As a result of the discovery of oil in Bunyoro Sub region and consequent to the many companies being licensed to take part in the oil exploration and mining exercise, many people were migrating to the regions of Kibaale too has seen its population increase significantly over the past years.

(ii). Political trends and their Implications for TCF.

In the run up to the elections TCF maintain an a political stance to avoid fueling any negative political backlash. Post elections, TCF needed to study the policies of the new government and ensure compliance and also explore emerging opportunities.

Based on issues highlighted for in the manifesto of the wining party TCF needed to refine its lobby and advocacy strategies.

2.3.3. Social and economic context analysis

(i). Social economic context analysis and their implications for TCF

2015 marked the end of the Millennium Development Goals (MDGs) as the overarching global development framework. In the same year the Sustainable Development Goals (SDGs) were adopted as the guiding framework for global development over the next fifteen years.

The goals represent commitments by world leaders to make the world a better place for every one focusing on ending poverty, protecting the planet and ensuring prosperity for all. Each goal has specific targets to be achieved over the next 15 years.

The 17 SDGs just like the MDGs that came before them demonstrated a commitment by world leaders and the global community to sustainably deal with extreme poverty by creating an environment conducive to development. The declaration recognizes that development depends among others on good governance within each country and at the international level. The Heads of States resolved to put in place actions that will lead to marked improvements in the human condition

by 2030. At the United Nations it is believed that everyone can make a contribution to making the world a better place. In spite of the investment in the MDGs much still needed to be done to tackle issues of poverty and marginalization. At the time of the advent of the SDGs, the Ugandan Government had already developed and adopted its Vision 2040 as the overarching guide to national development policy. The aspirations of the Government of Uganda as enshrined in the Vision 2040 and the five year NDP frameworks represent the national priorities and ultimately Uganda's commitment to SDGs.

Many parts of the world especially Sub-Saharan Africa still present very poor progress on most of the poverty indicators that the MDGs set out to address. Extreme poverty is still high with well over a billion people suffering from extreme poverty. Mortality rates too are still high. Access to safe clean water too is still very low. On health, maternal mortality rates are high, HIV/AIDS prevalence is also high and some countries are recording increased infection rates Uganda being one of them.

Specifically for Uganda approximately 25% of Ugandans still live below the poverty line. Access to clean and safe water is still a challenge in many parts of the country where about 50% is still un reached. Latrine coverage too is still low with just about 40%. The rate of environmental destruction especially of forests and wetland is one of the highest in the world. Forests continue to be cleared for cultivation purposes and timber exploitation. Maternal and infant mortality rates are still very high ranging in 550 deaths per 100,000 births and 122 per 1000 live births respectively. Child mortality is also high standing at 205/1,000.

The gap between the rich and the poor is widening in the country as agriculture continue to suffer the negative effects of climate change. This continues to upset the agriculture sector yet it is the main area of employment for most rural poor people in the country.

It is noteworthy though that during the MDG era Uganda made significant strides in realizing universal Primary and later Universal Secondary Education. Enrolment levels in both primary and secondary schools have more than doubled over the period.

The National Development Plan (NDP)

As already mentioned the Vision 2040 is delivered through the National Development Plan (NDP). The focus of the current NDP is the Prosperity for All initiative. The prosperity for all programme encapsulates the national development priorities and lays emphasis on improving household incomes and standards of living. All other state and non-state actors included are obliged to embrace the national planning priorities in the formulation of their development plans.

In pursuing its work in the last strategic plan TCF adopted a Rights Based Approach. Even under this new strategic plan the Rights Based Approach shall be the basis of implementation.

(ii). Cultural context analysis and their implications for TCF

There is a general recognition in the country that cultures that disadvantage other people should be revised. In Uganda women have for several years now and especially since the 1980s, have been struggling to review laws that prevent women and girls from accomplishing the best there is in life.

TCF in particular support the revision of negative cultural beliefs and practices. It therefore offers equal opportunity to all people. It in particular support efforts that are geared towards emancipating women and girls from centuries of neglect and subjugation. This efforts fits with the government efforts of supporting and emancipating women and articulated in various national policies and protocols.

The cultural institutions in Uganda such as the Banyoro Kingdom are major actors in defining the cultural trends that shape the lives of the people. Considering that culture and cultural practices are major determinants of social economic development, it will be essential for TCF to seek and maintain a cordial relationship with the Bunyoro Kingdom.

2.4 TCF's Niche

During the Strategic Planning Workshop time was devoted to review the TCF Vision and Mission Statements to ensure that they rhyme with the thinking within the organisation and its philosophy and values.

The revised vision and mission statements that will guide TCF in the coming five years are reflected below:

Vision

Through community involvement and support, everyone will have the opportunity to archive his or her highest potential, everyone will have the resources to educate in the most effective manner, and every administrator will be able to provide exemplary support and leadership.

Mission

Understanding community realities and engaging people in the change process. Acting as a catalyst for inclusion to bridge community and people aspirations. Building and nurturing partnerships with public and private groups, civil societies and the cosmas foundation to archive impact, scale and sustainability for everyone involved.

Values

a) Solidarity with the people

In the work that TCF does the people shall always be the principal target.

b) Trust

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

c) Honesty

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

d). Integrity

Core principles

- Beneficiary centered
- Learning organisation
- Participatory development
- Sustainable development interventions. $\gamma\lambda$ Integrated development approach $\gamma\lambda$
Result oriented.

Note: Some explanation on each of the principles

2.5 The TCF institutional Profile

The Cosmas Foundation (TCF) is a reputable as the people organization based and operational in Uganda and very soon extending its boundaries to East Africa as a whole. TCF is duly incorporated as a Company Limited by Guarantee and Not Having a Share Capital according to the laws of Uganda and for that matter it is a not-for-profit development organization.

Principal Mandate of TCF

The principal mandate of TCF is to enhance the social and economic empowerment of the people, the disadvantaged and the marginalised, majority of whom are women, so that they can improve their livelihood situation and dignity.

TCF was founded in July 2015 and since this time it has experienced tremendous growth both in terms of service scale to the communities and institutional structures. The Cosmas Foundation is today one of the leading development players in Uganda.

Activities

The Cosmas Foundation is very active and well experienced in implementing rural development programmes' in three principal sectors namely: Sustainable Agriculture, Community Health and Water, entrepreneurship and Sanitation

There are a number of projects currently running in all the above sectors with different funding support from donors.

Outreach

The work of The Cosmas Foundation is presently benefiting a rural population of well over 350,000 poor people primarily in every district in the country.

Networking

TCF networks with a number of organisations within and outside Uganda. TCF is a member of National Organic Agriculture Movement of Uganda, the Sustainable Agriculture Training Network in Uganda, The Uganda Water and Sanitation NGO Network and the Association of Micro – finance Institutions of Uganda Beyond the country border.

2.6 TCF's Strategic Positioning

TCF has over the years chosen to focus its work in the all country. It has grown and expanded its programme areas and thus increasingly reaching out to many people.

TCF thus, has a good track record of delivering effective development services to its target beneficiaries. It as a consequence, has been commended as a key and reliable development actor in a remote underserved district.

TCF through its effective networking at local, national and international level has been able to build a solid network of strategic partners. As a result the work agenda of TCF ably links to the work agendas of other partners.

TCF has also proven to be a very accountable and transparent organisation and as a result has won the trust and confidence of many donor partners.

Many lessons emerge for development actors from TCF's work. Documentation of its experiences and sharing this broadly has been ongoing. However more will need to be done to scale out these lessons.

2.7 Aims of the Strategic Plan

This strategic plan sets out the strategic areas of focus, aims and objectives of TCF's work in the coming five years. It defines the direction that the organisation desires to pursue and the resources that will be needed to achieve those aspirations.

2.2 The Core Development Problem to be addressed through this SP.

TCF's area of operation is Uganda. The core problem that TCF has been addressing in its last strategic plan along with other stakeholders is extreme poverty. The number of people living below the poverty line remains significantly high. There is also massive food insecurity as well as poor access to clean and safer water and appropriate sanitation facilities both at household and community level, including educational institutions.

Poverty is also caused by the high incessant food and income insecurity brought about by poor farming methods, low and sometimes erratic rainfall, low access to credit, lack of proper farming skills and knowledge, poor dissemination of farming and marketing information, lack of capacity to tap resources by the local farmers, inadequate awareness of how to use available resources, unsustainable crop and animal production, lack of awareness and general environmental degradation.

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

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

The problem of lack of good entrepreneurial skills for the people of Uganda to sustain businesses and other credit facilities and other opportunities in the country.

The problem of inadequate sanitation facilities in homes and institutions is the result of laxity in implementing public health laws and sensitization of the communities. The above have given home to a number of preventable diseases that continue to dominate the morbidity and mortality pattern of Uganda as a country. This continues to happen amidst a situation where many lack access to health facilities.

The problem of low access to credit is a result of prohibitive conditions that are usually set by the formal banks and lack of strong local Savings and Credit Co-operatives. This situation has rendered the prevalence of a big investment gaps in areas and projects that could propel development.

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

2.3 TCF Target Beneficiaries

Since its inception, TCF's work has always targeted men, women and children as well as the various community leaders. Relevant institutions too have been targeted. This new strategic plan too will continue targeting the same categories of people. Specifically, the health activities will target „households at risk“ and communities with unsafe water sources, poor sanitation facilities, high incidence of preventable diseases and high nutrition deficiency rates. The agricultural activities will target households and communities with low crop and animal production, food insecurity and low incomes including selected institutions such as needy rural schools. In addition TCF will continue mainstreaming Gender, HIV/AIDS Prevention, Care and Management as well as Environmental Protection and Harnessing in all her activities.

During implementation of the last strategic plan TCF adopted the integrated community development approach to its work. Even during the implementation of this 2018-2022 strategic plan this approach will be maintained. Effort will continue to be made to facilitate target group members to form Self-Help Groups (SHGs) that will offer a financial backbone to their communities in their strive for development. The SHG approach will literally be mainstreamed into the other activities of TCF Development Foundation.

CHAPTER 3: THE TCF STRATEGIC PLAN

3.1. Overview

3.1.1. Geographical focus

The current Geographical area of Uganda shall continue to be TCF's primary programme area. However because the organisation has grown in visibility and influence, and considering that it may have other resources such as experience that other areas may need, TCF shall also extend its coverage to other countries like Kenya and East Africa at large.

3.1.2. Consolidated TCF's work programmes

In the next five years TCF's work shall be pursued under the following four key thematic areas.

1. Community and Livelihoods transformation and development

2. Networking and strategic partnerships
 3. Lobby and advocacy
 4. TCF's institutional strengthening
 5. Entrepreneurship
-

3.1.3. The TCF Theory of Change

The underlying theory of change embodied in this Strategic Plan indicates the „domains of change“ that TCF believes will make a significant contribution towards improved quality of lives for the beneficiaries and states as below:

*“If Citizen of ugandat can be empowered, healthy and prosperous which will be reflected in the extent of their awareness of their roles and responsibilities, they would be less powerless and more civically confident and competent to organise their lives. They will be motivated to take actions on key challenges that constrain their livelihoods; **If Empowered citizens will be food secure at household level.** The process of creating food secure households shall entail setting minimum food basket targets that all beneficiary households work towards. This will be achieved through knowledge and skills enhancement as well as training and provision of agricultural inputs. **If then TCF target households are food secure they will achieve improved incomes.** Improved household incomes will be derived from reduced livelihoods costs particularly medical costs. Household medical costs will be reduced through adoption of improved hygiene and sanitation practices. **If communities in Uganda are to remain healthy,** there will also be need to reduce water borne diseases by increasing access to safe clean water, **If TCF's institutional capacity is further strengthened** and it becomes more efficient and effective in delivering its mandate of delivering an integrated development service to its beneficiaries in the Country; **then** this will result into empowered, healthy and prosperous citizens.*

The Domains of Change

There are five interlinked domains of change underlying the attainment of TCF's 2018-2022 Strategic Plan. These are categorized as : Citizen empowerment, food security, improved incomes, good health, and institutional development and are further explained below:

a) Citizens empowerment

Overall, this domain of change will focus on strengthening the civic confidence and competency of TCF's beneficiary communities In all Ugandan. Districts.. This will enable them to know their rights and obligations to organise in effective CBOs, SACCOS, farmer groups and any other relevant

community action groups so as to be able to assert those rights. The underlying hypothesis of this domain of change states that:

“If Citizens in Uganda can be empowered, healthy and prosperous. This will be reflected in the extent of their awareness of their roles and responsibilities, they would be less powerless and more civically confident and competent to organise their lives. They will be motivated to take actions on key challenges that constrain their livelihoods

b) Food security

The main thrust of this domain of change is to ensure household food. The underlying hypothesis of this domain of change states that:

If Empowered citizens will be food secure at household level. The process of creating food secure households shall entail setting minimum food basket targets that all beneficiary households work towards. This will be achieved through knowledge and skills enhancement as well as training and provision of agricultural inputs.

c) Improved incomes

The thrust for this domain of change recognizes the need to achieve better incomes at household level. The underlying hypothesis for this domain is that through the entrepreneurship programme.

“ if then TCF target households are food secure they will achieve improved incomes.” Improved household incomes will be derived from reduced livelihoods costs particularly medical costs. Household medical costs will be reduced through adoption of improved hygiene and sanitation practices.

D). Health

The thrust for this domain of change notes that health is a major indicator of positive impact on livelihoods. The underlying hypothesis of this domain of change states that:

If communities in Uganda are to remain healthy, there will also be need to reduce water borne diseases by increasing access to safe clean water and improving access to health care services.

e) Institutional Development

The major thrust of this domain of change is to strengthen TCF’s institutional capacity at local national and regional levels. This change will be brought about by developing and strengthening TCF’s policies and governance systems; strengthening capacity of the Staff and Board to deliver on their mandate; set up a financial sustainability plan; initiate, engage and sustain stakeholders’ commitment and TCF’s membership in relevant networks and partnerships. The underlying hypothesis of this domain of change state that:

*if TCF's institutional capacity is further strengthened and it becomes more efficient and effective in achieving its mandate of delivering an integrated development service to its beneficiaries in Kibaale District; **then** this will result into empowered, healthy and prosperous citizens.*

CHAPTER 4: THE INTERVENTION STRATEGY

This chapter details thematic areas and strategic initiatives, objectives, outputs and outcomes of the plan under each thematic area. It also elaborates on the specific actions and targets under each Strategic Objective.

The above objective shall be achieved through the following strategies:

4.1. Thematic area 1: Community and Livelihoods transformation

Overall objective: 1: To enhance the capacity of target beneficiaries, build their civic competence, and empower them to organise in their various communities, CSOs, CBOs and other groups so that they are more effective in pursuing identified livelihoods development initiatives.

The above objective shall be achieved through the following strategies:

Strategy 1.1 Strengthen the citizens' civic competence and confidence.

This strategy aims at supporting community members to understand their civic rights and to build their confidence to organise and engage other stakeholders. The following interventions will be implemented under this strategy:

- Conduct capacity needs assessments
- Carry out targeted trainings and awareness raising about key development issues.
- Support capacity development of community organisations (youth groups)
- Support community led resource mobilisation and Wealth creation interventions.

Strategy 1.2; Promote food security through improved agriculture and farming practices.

This strategy aims at tackling the key challenge of food insecurity and malnutrition rampant in the target district. It will be addressed through the following interventions:

- Provide training on Sustainable Agriculture and other related improved agriculture methods.
- Create awareness about the link between food and nutrition and create awareness about proven local recipes.
- Support households to set up kitchen gardens
- Collaborate with government to support farmers to access improved animal breeds.
- Identify appropriate technologies and link farmers to them.

- Set up agriculture technology demonstration sites.

Strategy 1.3. Tackle Climate change and environment degradation

This strategy responds to the issues of environment degradation that Kabaale District in particular and the world as a whole are currently experiencing. It will be addressed through the following interventions:

- Promote tree growing
- Sensitize communities about environment conservation.
- Collaborate with NFA to increase farmer access to tree seedlings. - Link forest owners to carbon trade initiatives.

Strategy 1.4. Support household income generation activities

This is a key strategy through which TCF aims to tackle the issue of household poverty the major constraint that affects livelihoods in the target community. It will be achieved through the following interventions:

- Mobilise farmers to form farmer cooperatives and support their growth.
- Support farmer collective bulking and selling of produce.
- Lobby the government programme of Operation Wealth Creation (OWC) for government support.
For instance in the area of setting up produce stores in the target communities.
- Identify and link farmers to viable produce markets for their produce.
- Support establishment and functioning of SACCOs and VSLAs.

Strategy 1.5. Tackle identified priority health challenges in the communities

This strategy shall focus on health of the beneficiaries. It will be achieved through the following interventions:

- Support community efforts to set up health units at various levels.
- Sensitize communities on basic health issues such as latrine construction and hand washing using the CLTS approach.
- Conduct household improvement campaigns.
- Train VHTs and support health facilities to set up effective counseling programmes.
- Support a sustainable and cost-efficient model of delivering health services and livelihood products using the VHT structure.

Strategy 1.6. Address challenges hampering attainment of quality education in the target area.

This strategy aims at addressing the challenge of quality education in the area and shall be addressed through the following interventions:

- Strengthen the construction of School Water and Sanitation facilities and formation and training of Sanitation Clubs.
- Strengthen PTAs and SMCs in the context of child-friendly schools. - Sensitise parents about the value of good quality education
- Support schools to set up sustainable school feeding programmes.
- Collaborate with school management committees, government and funding partners to build classroom infrastructure and good teachers" houses.
- Support brilliant needy students (PWDS and orphans) to continue in school.
- Support the schools in ensuring effective menstrual hygiene management

Strategy 1.7. Increased access to clean and safer water and sanitation facilities:

Access to safe clean water and safe sanitation is a wide spread challenge in Kabaale District. Through this strategy TCF aims at increasing community access to sustainable safe clean water facilities and decent sanitation. This will be achieved through the following interventions.

- Conduct widespread Health water and sanitation sensitization campaigns.
- Support communities to access safe clean water by drilling boreholes, constructing shallow wells, protecting springs and rehabilitation of severely damaged water sources.
- Set up mini piped water schemes for densely communities such as RGCs..
- Carryout treatment of water for drinking campaigns.
- Support hand washing campaigns.
- Work with schools to increase access to safer water and decent sanitation through construction of improved water and sanitation facilities.

4.2 Thematic area 2: Networking and partnership building

The overall objective of this thematic area is to enable TCF to scale up its impact. Through networking and effective partnerships TCF"s work will be enhanced and promoted. The above objective shall be achieved through the following strategies:

Strategy 2.1. Networking

Networking with other likeminded organisations increases outreach and impact of development services. Through this strategy TCF shall aim at increasing the scope and reach of its interventions.

- Identify and participate in strategic networks - Take up membership and leadership roles.
- Retain active membership in networks where TCF is already active e.g PELUM Association.

Strategy 2.2. Form partnership with Private and Public Institutions.

This strategy aims at enabling TCF to identify strategic institutions that it can partner with in the delivery of actions outlined in this strategic plan.

- Develop partnerships with relevant government departments and institutions.
- Participate in relevant partner initiatives.
-

Thematic area 3: lobby and advocacy

The overall objective of this thematic area is to enable TCF to influence the agenda of other actors especially the government. It will be achieved through the following interventions.

Strategy 3.1. Build strategic linkages and alliances

To achieve greater mileage TCF shall work in partnership and in alliance with other likeminded organisations and networks at local, national, sub-regional and global levels. Under this strategy the following interventions shall be made:

- Retain membership in already established networks and endeavor to take up leadership in those networks.
- Identify and subscribe to strategic networks and coalitions.
- Share information and linkages with sister CSOs.
- Identify strategic funding partners to support in building a stable resource base by developing an effective fundraising strategy.

Strategy 3.2. Generate issues and carry out lobby and advocacy actions

This strategy aims at enabling TCF to carry out policy lobby and advocacy actions so as to cause local and national government actors to be more responsive to the needs of the community.

- Carry out Policy research and lobby and advocacy
- Launch and publish research outcomes
- Lobby for increased budget allocation to local governments.
- Advocate for the establishment of child friendly schools.
- Adopt at least one annual campaign theme.

4.3. Thematic area 4: TCF's Institutional strengthening

Overall objective 4: To support the institutional strengthening of TCF This will be achieved through the following strategies:

Strategy 4.1 Strengthen TCF's governance and management

Through this strategy TCF seeks to strengthen its governance and management. This will be achieved by reviewing and or updating its policies and management systems. Specifically the following interventions shall be implemented:

- Hold regular senior management and Board meetings.
- Prepare and share regular reports with all relevant stakeholders.
- Organise annual staff and Board planning retreats.

Strategy 4.2 Develop a sustainable resource base.

Through this strategy TCF shall be able mobilise the resources that it needs to implement all its programmes. To achieve this strategy the following actions shall be undertaken:

- Set up a clear resource mobilisation strategy and department for resource mobilization.
- Conduct on going Fundraising
- Set up well managed self-generated resource interventions.
- Investment and resource mobilization for the same

Strategy 4.3 Increase TCF's visibility through documentation and communication

A visible TCF at National and International level will ensure that the best practices of TCF are spread. Under this strategy the following interventions shall be made: - Strengthen the current TCF communication strategy.

- Document and widely disseminate outcomes of TCF's work.
- Produce and circulate annual reports, calendars, bulletin and other media materials - Update and upgrade the website and make it more interactive and active.
- Increase communication via the social media such as Twitter and Facebook.

CHAPTER 5: IMPLEMENTATION, MONITORING AND EVALUATION

5.1 Overview

This chapter presents the TCF Strategic Plan implementing mechanisms with particular focus on key elements of the monitoring and evaluation. A set of performance indicators has been proposed to measure progress towards the objectives of the Plan.

Strategy implementation is perhaps the most critical aspect of any Strategic Planning process as this is the phase when planned benefits are delivered. All other phases of the strategic planning process are, therefore, essentially supportive of the implementation phase. In many instances effectively formulated strategies fail because they are not successfully implemented. Robert S. Kaplan and David P. Norton report that, “fewer than 10 percent of effectively formulated strategies ever get successfully implemented” (Kaplan and Norton, 2001). They thus conclude that “the ability to execute a strategy is more important than the quality of the strategy itself”. The purpose of strategy implementation is threefold:

- Deliver the results, achieve purpose and contribute effectively to the overall strategic plan goals;
- Manage the available resources efficiently
- Monitor and report on progress to support performance management.

It is important to emphasize that strategy implementation is invariably more difficult than strategy design. While strategy design involves positioning forces before action, focuses on effectiveness (doing the right things), requires good intuitive and analytical skills and coordination among a few people, implementation on the other hand involves managing forces during action, focuses on efficiency (doing right things well), is primarily an operational process requiring considerable funds, special motivation and leadership skills. And for a key actor like TCF faced with plenty of challenging needs, it will involve co-ordination of many different stakeholders.

5.2 Coordination arrangements

Implementation of this plan shall be spearheaded by the Secretariat based in kampala Town. It will be supported by the field offices that may be opened up in the various other parts of the District. Internal coordination arrangements shall include quarterly, biannual and midterm reviews. The TCF senior management and boards shall be pivotal in the execution of this plan.

Key elements of reporting should include but not be restricted to the following;

- Monthly updates shared by the various programmes and between management and the BOD.
- Quarterly update Reports containing a three months consolidation of monthly reports.
- Annual reports shared with the various stakeholders.

5.3 Monitoring and Evaluation arrangements

The purpose of Monitoring and Evaluation is to guide the implementation of the SP by tracking process, outcomes and impact as well as making adjustment where necessary. Other aims of monitoring and evaluating this plan include;

- Ensuring that the plan is on course;
- Accountability to ensure that the resources released are utilized for the intended purpose;
- To provide experiential learning that can be captured, consolidated and utilized for refining implementation process;
- Identification of lessons learnt in the implementation process; \rightarrow Measure achievements against set targets.

At the end of the five -year period, there will be an evaluation of the plan to document achievements, best practices, challenges, success stories and lessons learnt.

Other M&E arrangements shall relate to the following;

- i. Monthly reports
- ii. M&E results shall be disseminated to key stakeholders including funding partners;
- iii. Website;
- iv. Publication and dissemination of the Annual Reports.

5.4 Risks, Mitigating Measures and Critical Success factors

Risks that could impact on the implementation of the plan have been identified; so too have possible mitigating measures to minimize their impact on the success of the plan.

5.4.1 Risks and Mitigating Measures

Risks envisaged in the implementation of the SP are both internal and external. Internal risks relate to factors within the control of the organization while external risks relate to factors beyond the control of TCF that may affect implementation of this plan. The following table summarizes identified risks and proposed possible mitigation measures.

Risk	Description/Discussion	Mitigating measures
Internal		
Staff attitudes may be about business as usual	<ul style="list-style-type: none"> • TCF staff may not fully buy-into the plan and may not be innovative and creative in executing it. 	<ul style="list-style-type: none"> • An extensive and consistent inter organisation communication strategy needs to be developed and implemented by the management to socialize the Plan.
An over-ambitious plan to bring TCF to a new level	<ul style="list-style-type: none"> • Unrealistic targets especially being the first five year plan. • Limited commitment to the plan by stakeholders • Limited commitment among development partners. 	<ul style="list-style-type: none"> • Ensure that SP objectives are SMART and targets achievable within available resources. • Set realistic annual targets. • Undertake extensive advocacy to popularize the plan among development partners and other stakeholders.
Weak M&E system	The M&E system does not operate efficiently.	<ul style="list-style-type: none"> • Extensively use internal and external benchmarking & performance measures that have been identified • Enhance reporting mechanisms during senior management and BOD meetings.
External risks		

Political interference.	There is no envisaged negative Political interference that can badly affect TCF operations besides the change of powers in government and the police.	<ul style="list-style-type: none"> • TCF should ensure that it remains apolitical and that it complies with all the policies and regulations set by the government. • TCF should also undertake strong high level advocacy to ensure that it receives and retains both local and national government“ recognition and partnership.
Mobilization and securing resources for implementation of the plan.	Failure by TCF to broaden its funding base and engaging other funding partners.	<ul style="list-style-type: none"> • Ensure current donor partnerships are maintained through proper accountability. • Pursue a proactive stance to mobilize resources by for instance organizing an annual Donors visits.

Coordination collaboration.	and	Weak coordination among the different levels and programmes of as an organisation.	Strengthen the Coordination through regular meetings and information exchange.
Ineffective implementation.	plan	<p>Due to failure to mobilize drivers of strategic success including:</p> <ul style="list-style-type: none"> • failure to put in place relevant organizational structures, • failure to introduce and adhere to modern management systems and procedures, and • Failure to introduce and manage change. 	<p>Achieving strategic alignment (creating strategy awareness) and enlisting “buy-in” of all stakeholders.</p> <p>Avoid complacency by setting and monitoring performance targets.</p> <p>Mobilize drivers of strategic success, a strategy - supportive culture and an action plan.</p>

5.4.2 Critical success factors

The following success factors have been identified for this plan:

- i. Strategic leadership and management at both management and BOD level to provide the vision and a sense of direction for the growth and success of TCF as well as build ownership and alignment at the various levels of implementation.
- ii. Broad ownership and participation by TCF staff in all aspects of plan implementation.
- iii. Effective partnership with national and local government relevant departments.
- iv. Ensure that community concerns receive immediate attention all the time.
- v. Sufficient resources (financial, technical and material) for the execution of the plan.

The Implementation of this SP shall require adequate and timely financial resources. This will call for continued collaboration with development partners and broadening the current funding base.

TCF will need to develop a comprehensive resource mobilization/fundraising strategy in light of this strategic plan. In addition an annual growth of 10-20% should be maintained.

Funding for this SP shall be secured not but not restricted to the following

strategies; a. Donor funding.

- b. Grants and donations received from any source approved by the TC Board.
- c. Funding from government funded initiatives such as OWC
- d. Internally Generated Revenue from services provided by TCF

Each strategy is explained below:

Donor funding

This will continue to be the main source of funding for TCF in the short and medium term. It will be achieved by:

- i. Over the years TCF has established relationships with several strategic funding partners. These relationships will need to be nurtured and sustained by establishing sound financial management and accountability procedures. Donors will have to be kept well informed about the impact their support is making and how the support is being utilized. Regular financial updates and audits will be essential to realize this objective.
- ii. Once the strategic plan and budget are done, TCF should organise an official launch of the SP at which strategic donors are invited. The donors' presence should be with a view of requesting them to pledge their commitment to fund aspects of the strategic plan.
- iii. TCF should strive to broaden its donor partnerships and to always have at least 4 different donors.
- iv. Within TCF, a resource mobilisation unit should be set up.. The unit will be responsible for identifying funding sources and engaging them to mobilise funds for the organisation's strategic plan.
- v. An annual budget based on an annual work plan will be needed to form the basis for resource mobilisation for the year.

Grants and donations

TCF should look out for grants and donations that would enhance its operations. This should be achieved through:

- i. Engaging corporate private sector on specific initiatives that resonate with their interests while at the same time meeting the livelihoods needs of the community. Examples could be organizing a fundraising walk for a health unit with sponsorship from a private company.
- ii. The resource mobilisation team once established should endeavor to attract big donations including in kind such as books, equipment and materials.

Funding from government

Government has a range of ongoing initiatives in the key sub sectors of health, education, agriculture and social development. Engagement with those initiatives can potentially transform into funding streams for TCF. Government is also open to collaborating with CSOs in championing its own development agenda. TCF should therefore position its self as an ally of government at various levels as a consequence benefit from available funding resources.

- i. TCF should enter MOUs with district and national government to enable it access resources from Government. Plenty of resources are now easily accessible through various government programmes and initiatives. Specifically TCF should target the government initiative of Operation Wealth Creation (OWC).Through OWC, TCF should be able to of harness resources that would be beneficial for its beneficiaries.
- ii. The TCF, MOU with both local and central government taking the lead on implementing government funded initiatives within its area of operation. TCF should particularly focus on those sectors where government has placed emphasis such as health, education and agriculture.
- iii. In the sub counties where it operates,TCF should establish clear formal partnerships with the local governments. TCF could utilize staff of government in its programmes as well as undertake joint implementation of projects.

Internally generated resources from TCF services. It is essential for TCF to start seriously to consider its financial suitability. Self-generated resources is the most important basis for building financial sustainability. The following strategies are viable and should be considered:

- i. Adopt a policy that requires management to committedly raise at least Negotiate with all donors to agree to a 5-10% contribution included in budgets, earmarked to TCF organizational development.
- ii. To explore the option of social investment in which a cost recovery element is inbuilt in development interventions so that households and communities can in the long run return to TCF some of the costs invested to their benefit. This would enable to raise funds from the very development interventions that it undertake and hence be sustainable. This approach will need to be internalized and negotiated with the donor partners.

- iii. TCF has developed unique staff competencies over its years of operation. These for instance, include ability to plan, mobilise resources and execute development initiatives,

- these competencies should be exploited to generate resources for the organisation. For instance providing tailor made training for which participants pay the market rate,
- iv. Many CSOs and donors have begun questioning the rationale and sustainability of development aid in its current form. In a terrain where funding for development initiatives are increasingly scarce, CSOs have to set up investments which generate revenue that can be invested in the social development programmes they run. TCF must identify and invest in profit making initiatives that can generate resources for its work.
 - v. The TCF Agro-processing complex is a great breakthrough for the organisation. It should be set up and operated as a viable and effective enterprise. Therefore a separate BOD for the complex should be appointed. Clear business plan and performance targets should be set for the complex with clear indications of the %age that will be annually given to TCF to run is social development programmes. The current enterprises maize, rice, animal feeds and honey processing should be run along commercially viable terms.

ANNEXES

Annex one: The log frame

	INTERVENTION LOGIC	KEY PERFORMANCE INDICATORS	MEANS OF VERIFICATION	ASSUMPTION
Vision:	Empowered, healthy and prosperous communities of Uganda.	Communities served by TCF represented more favorably on the quality of life indicators. Communities served by TCF live more sustainable lives.	Comprehensive assessment of TCF and its work	Social economic and political contexts in which TCF is located will remain stable and supportive.
Mission :	A leading provider of integrated community development services to the needy so that they realize improved livelihoods	TCF the first point of call for development support within its area of operation. TCF programmes impactful and beneficiaries stand out	Annual programme assessments. Midterm and end of term project evaluations	Resources will be available for TCF and its programmes.
	PROGRAM AREA 1: CITIZEN EMPOWERMENT			
	ME			
Strategic Objectives	Strategies	Key actions	Outcomes	
To enhance the capacity of target communities, build their civic competence, and empower them to organise in their various CSOs, CBOs and other groups so that they are more effective in pursuing identified livelihoods development initiatives	Strategy 1.1 Strengthen citizens' competence and confidence.	<ul style="list-style-type: none"> - Conduct capacity needs assessments - Carry out targeted trainings and awareness raising about key development issues. - Support capacity development of community organisations (farmer groups) - Support community led resource mobilisation and Wealth creation interventions. 	<p>At least one capacity development intervention carried out per year for each target community.</p> <p>Target communities visibly and actively champion development initiatives in their own localities.</p> <p>Target communities adequately resourced.</p>	TCF will remain committed to its mandate and that its funding partners will commit the necessary financial and technical support.
	Strategy 1.2; Promote food security through improved agriculture and farming practices.	<ul style="list-style-type: none"> - Provide training on improved agriculture methods. - Create awareness about the link between food and nutrition and create awareness about proven local recipes. - Support households to set up kitchen gardens - Collaborate with government to improve access to improved animal breeds. - Identify appropriate technologies and 	<p>Improved agricultural performance, food security and nutrition standards in all TCF target communities</p>	Communities will remain responsive to TCF programmes and weather conditions will be stable.

	<p>Strategy 1.3. Tackle Climate change and environment degradation</p>	<ul style="list-style-type: none"> - Promote tree growing - Sensitize communities about environment conservation. - Collaborate with NFA to increase farmer access to tree seedlings. Link forest owners to carbon trade initiatives. 	<p>Environment protection will be mainstreamed in the</p>	
	<p>Strategy 1.4. Support household income generation activities</p>	<ul style="list-style-type: none"> - Mobilise farmers to form farmer cooperatives and support their growth. Support farmer collective bulking and selling of produce. - Lobby the government programme of Operation Wealth Creation (OWC) for government support. For instance in the area of setting up produce stores in the target communities. - Identify and link farmers to viable produce markets for their produce. <p>Support establishment and functioning of SACCOS.</p>	<p>Farmers cooperatives in place in all TCF operational areas. Farmer cooperatives leading the marketing of famer produce. Farmer led SACCOS established and operational at all sub counties</p>	<p>Farmers willing and committed to organise in SACCOS and cooperatives.</p>
	<p>Strategy 1.5. Tackle identified priority health challenges in the communities</p>	<ul style="list-style-type: none"> - Support community efforts to set up health units at various levels. - Sensitize communities on basic health issues such as latrine construction, hand washing. - Conduct household improvement campaigns. - Support formation of school sanitation facilities and clubs. <p>Train and VHTs and support health facilities to set up effective counseling programmes.</p>	<p>TCF target communities are healthy and have access to quality medical services all the time.</p>	<p>Government and private sector will be willing to collaborate with TCF to deliver health services to all target communities.</p>

	Strategy 1.6. Address challenges hampering attainment of quality education in the target area.	<ul style="list-style-type: none"> - Strengthen PTAs and SMCs. - Sensitize parents about the value of good quality education - Support schools to set up sustainable school feeding programmes. - Collaborate with school management committees, government and funding partners to build classroom infrastructure and good teachers' houses. - Support brilliant needy students (PWDS and orphans) to continue in school. 	<p>Education facilities within TCF operational areas are well managed and provide quality education services.</p> <p>Brilliant needy students from the TCF operational area enabled to pursue their education to the highest levels possible.</p>	Education managers in the operational area will be viewed as a strategic partner.
	Strategy 1.7. Increased access to safe clean water and sanitation facilities;	<ul style="list-style-type: none"> - Conduct widespread Health water and sanitation sensitization campaigns. - Support communities to access safe clean water by drilling boreholes and protecting springs - Set up mini piped water schemes. - Carryout boiled water for drinking campaigns. - Support hand washing campaigns. - Work with schools to construct sanitation facilities and set up sanitation clubs 	<p>100% of Target communities have access to safe clean water all the time.</p> <p>Sanitation standards across TCF's operational area meet established national standards.</p> <p>All schools in TCF operational areas provide boiled drinking water to students and have operational hand washing facilities.</p>	<p>All other stakeholders will be willing to join hands with TCF on this endeavor.</p> <p>Schools will willingly participate in sanitation and hand washing interventions. .</p>
Overall objective	PROGRAMME AREA 2: NETWORKING AND PARTNERSHIP BUILDING			
To enable TCF to scale up its impact	Strategy 2.1. Identify and participate in strategic networks	<ul style="list-style-type: none"> - Identify and participate in strategic networks - Take up membership and leadership roles. - Retain active membership in networks where TCF is already active e.g PELUM Association 	TCF active in at national level. ,	TCF has in place relevant policies to guide its networking agenda.
	Strategy 2.2. Form partnership with	<ul style="list-style-type: none"> - Develop partnerships with relevant 	TCF formally recognized through the MOUs local	

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	private and public institutions.	government departments and institutions. - Participate in relevant partner initiatives	government and with strategic government departments at local and national levels.	
Overall objective	PROGRAMME AREA 3: LOBBY AND ADVOCACY			
To enable TCF to influence the agenda of other actors especially the government.	Strategy 3.1. Build strategic linkages and alliances	<ul style="list-style-type: none"> - Retain membership in already established networks and endeavor to take up leadership in those networks. - Identify and subscribe to strategic networks and coalitions. - Share information and linkages with sister CSOs. - Identify strategic funding partners to support in building a stable resource base by developing an effective fundraising strategy. 	<p>TCF acquires membership and takes up leadership in at least four strategic networks at national and international level.</p> <p>TCF adopts an effective funding strategy and has stable funding base.</p>	TCF staff will consider participation in networks important.
	Strategy 3.2. Generate issues and carry out lobby and advocacy actions	<ul style="list-style-type: none"> - Carry out Policy research and lobby and advocacy - Launch and publish research outcomes - Lobby for increased budget allocation to local governments. - Advocate for the establishment of child friendly model schools. - Adopt at least one annual campaign theme. 	At least one TCF led policy research shall be conducted and disseminated per year.	Political environment will remain conducive to lobby and advocacy
	PROGRAMME AREA 4: THE COSMAS FOUNDATION'S INSTITUTIONAL STRENGTHENING.			
To support the institutional strengthening of TCF .	Strategy 4.1 Strengthen TCF 's governance and management	<ul style="list-style-type: none"> - Hold regular senior management and Board meetings. - Prepare and share regular reports with all relevant stakeholders. - Organise annual staff and Board planning retreats. 	TCF effectively managed	Resources shall be available to enable governance activities to take place.

	Strategy 4.2: Develop a sustainable resource base.	<ul style="list-style-type: none"> - Set up a dedicated resource mobilisation strategy and department for resource mobilisation. - Conduct on going 	TCF able to mobilise all the resources it needs to implement its strategic plan and annual work plans.	Donor landscape will remain stable and supportive.
	Strategy 4.3 Increase TCF's visibility through documentation and communication	<p>Fundraising</p> <ul style="list-style-type: none"> - Strengthen the current TCF communication strategy. - Set up well managed - Document and widely disseminate outcomes of TCF's work. - Produce and circulate annual reports, calendars, bulletin and other media. - Update and upgrade the website and make it more interactive and active 	TCF documentation and materials widely accessible through various media.	TCF communications unit will be fully established and enabled to function.

Annex 2: Proposed detailed year One activity outline

Strategic objectives:

1. To enhance the capacity of target communities, build their civic competence, and empower them to organise in their various CSOs, CBOs and other groups
2. To enable TCF to scale up its impact
3. To enable TCF to influence the agenda of other actors especially the government.
4. To support the institutional strengthening of TCF.

Strategy	Key actions	Year one (2018)				Year two (2019)				Year three (2020)				Year four 2021				Year five 2022			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Quarters																					
Strategy 1.1 Strengthen the citizens' civic competence and confidence.	- Conduct capacity needs assessments	x																			
	- Carry out targeted trainings and awareness raising about key development issues.		x				x				x				x						
	- Support capacity development of community organisations (farmer groups)	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	- Support community led resource mobilisation and Wealth creation interventions.	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	- Provide training on improved agriculture methods.	x			x					x											

Strategy 4.3 Increase TCF's visibility through documentation and communication	- Strengthen the current TCF communication strategy.																	
	- Document and widely disseminate outcomes of TCF's work.																	
	- Produce and circulate annual reports, calendars, bulletin and other media.																	
	Update and upgrade the website and make it more interactive and active																	

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