



FRIENDS OF ZOKA

Strategic Plan

2021-2024



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05 Executive Summary

This Strategic Plan has been aligned to contribute to six Sustainable Development Goals (SDG) 3 “Good health and well-being”; SDG 6 “Clean water and sanitation;” SDG 7 “Affordable and clean energy;” SDG 13 “Climate Action;” SDG 15 “Life on Land;” SDG 16 “Peace and Justice Strong Institutions.” This strategy is contributing to achievement of the Vision which is “An Environment that supports life as a right” and mission “to conserve and protect environmental resources”



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FOREWORD

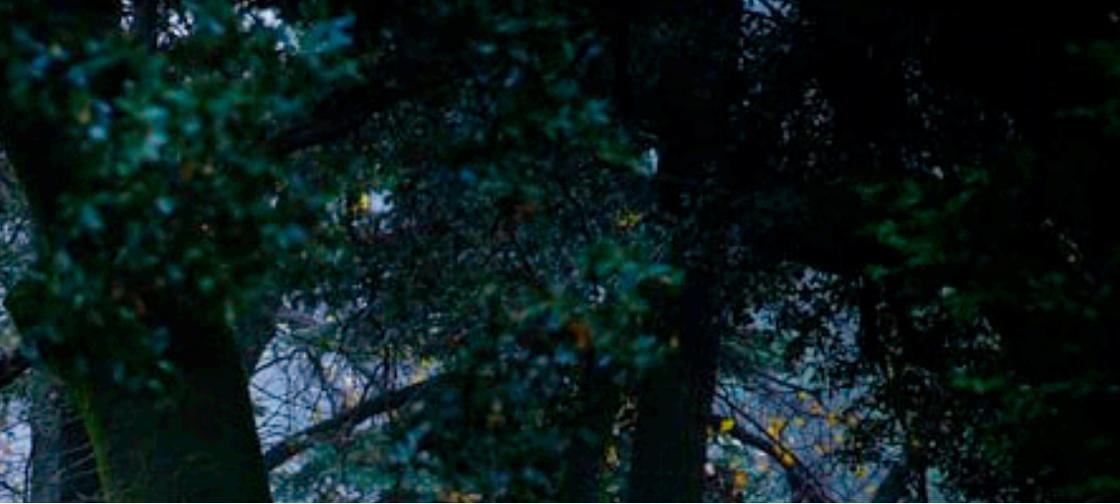
Friends of ZOKA recognizes the very importance of sustainable use of environment, environment that supports life as a right, this is also in an effort to mitigate adverse impacts of climate change on the livelihoods of vulnerable grassroots communities.

Friends of ZOKA is highly indebted to The Leadership of The European Union in Uganda, and American Jewish World Service, DefendDefenders, Chapter Four – Uganda, International Union of Nature Conservation (IUCN) – Netherlands, Natural Resource Conservation Network (NRCN) Rural Initiative For Community

Empowerment (RICE-WN) and the media fraternity for their enormous support t Friends of Zoka.

As member and or a signatory to local national and international networks such as West Nile humanitarian platform, Northern Albertine Sustainable Energy Network (NSAEN) National Coalition of Human Right Defenders-Uganda (NCHRD-UG), Renewable Energy Civil Society Organization Network, Environmental Defenders Network.

Friends of ZOKA is committed to using this strategic plan as platform



in ensuring sustainable use of environment to support life as a right. Friends of ZOKA is cognizant of the fact that reaping environmental dividend in sustainable manner requires concerted participation of all stakeholders and harmonization of policies, laws and programs across all sectors therefore developing this strategic plan.

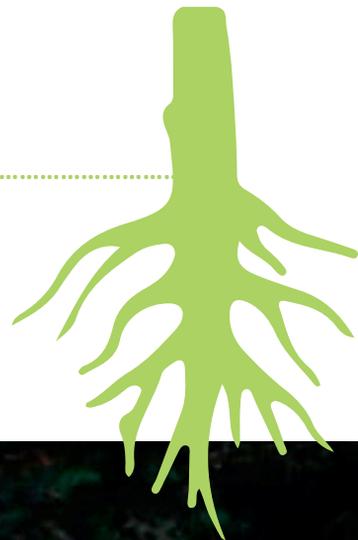
The responsibility for the successful implementation of this strategic plan lies with the government sectors, donor partners, civil society organizations, private sectors, communities and families.

Its therefore incumbent upon

Stakeholders to work together in coordinated way to support this strategic plan and fully embrace this strategic plan to provide for sustainable use of environment to support life.

My environment, My life

.....
BoD Chair
Friends of ZOKA





ACKNOWLEDGEMENT

Friends of ZOKA gratefully acknowledges the support, contributions and the unstinting dedication of all who participated in the process of development of this strategic plan at various levels of engagements of stakeholders who took part, to whom FoZ is hugely indebted.

We in particular recognize the individual contributions of Madam Sheila Muwanga, Yona Wanjala, Fr. Grace Waigo, Pax Sakari, John Anyanzo, Ojja Francis, ASP Godwin Ochaki, Paulinho Vuso, Rev. Fr. Andrew Inyanga, HRH Drani Stephen, David Izakare, Fred Drapari, James Anzo, Onzimai Henry, Aol Nancy, John Unzima and Afande Taban Peter Data.

This would have not been a reality without the support of Defenders Protection Initiative through the hands on and technical support that has brought this document to fruition, under the leadership of Yona Wanjala and all presence Fred Drapari their unwavering support is greatly acknowledged.

Thanks to Rural initiative for Community Empowerment-West Nile (RICE-WN), under the stewardship of Pax Sakari for their technical support, it could have been impossible for this strategic plan to have seen light.

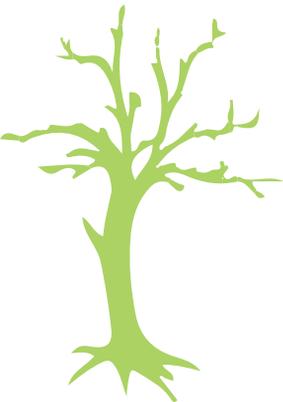
The document would have not come to light, without the work done by an able team of consultants Queen, Onesmus, doing the bulk of work and Peace for diligently note taking during the consultation process and meetings, in many ways Adjumani district local government has given an environment fertile enough for the development of this Strategic plan.

Imperatively our gratitude goes to the American Jews World service (AJWS) for the funding that enabled this document to come out particularly Madam Sheila and Payal.

My Environment My Life

Be blessed

.....
Team Leader - Friends of ZOKA





EXECUTIVE SUMMARY

This Strategic Plan covers the period of 2022-2025.

The strategic plan areas of focus are

- (i) *Conservation Research and Advocacy*
- (ii) *Ecological protection and restoration*
- (iii) *organisation leadership and growth.*

This three-year strategic plan was developed in a participatory manner involving various stakeholders at different levels. The Defenders Protection Initiative (DPI) contracted the services of Consultants to develop a strategic plan for the Friends of Zoka (FoZ). Strategic Plan is the framework of the organization’s intervention areas from which annual work-plans are teased out from. The interventions of FoZ shall be guided by the strategic framework.

This Strategic Plan has been aligned to contribute to six Sustainable Development Goals (SDG) 3 “Good health and well-being”; SDG 6 “Clean

water and sanitation;” SDG 7 “Affordable and clean energy;” SDG 13 “Climate Action;” SDG 15 “Life on Land;” SDG 16 “Peace and Justice Strong Institutions.”

The strategy also looks at the internal environment (Strength and Challenges/Weakness Analysis) and External Environment (Opportunities and Threats/Risks Analysis) of the organisation. The plan also has an in-depth analysis of the Political, Economic, Social, Technological, Environmental and Legal Situation through whose lenses the focus areas have been developed.

This strategy is contributing to achievement of the Vision which is “An Environment that supports life as a right” and mission “to conserve and protect environmental resources”

Key resources have been mapped and strategy for resource mobilization, utilization and accountability are stated in this plan. It also has roles and responsibilities for key strategic positions. This plan has an analysis of stakeholder’s interest and influence

This strategic plan shall cost **4,372,510,000** for it’s execution to the objectives.

The Board will particularly be responsible for the monitoring of the implementation of the Strategic Plan. Hold biannual Strategic Planning meeting to review the Strategic Plan and discuss progress in the implementation. Annual reports will be developed to assess the level of achievement of the Strategic Plan. A mid-term review and end of plan evaluation shall be undertaken.



This strategic plan covers the period of 2021-2024. It is a result of a deep internal reflection of its strengths and weaknesses within the organization as well as a critical scrutiny of the history and current situation of the country, focusing of natural resources and the complex interplay of the various actors in the Ugandan society.

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1.1 Why the Strategic Plan

This three-year strategic plan was developed in a participatory manner involving various stakeholders at

different levels. The Board provided management support with Terms of Reference upon which the strategy would be developed.

The Board of Directors of Friends of Zoka together with the Management team aptly realized that there was need for the organization to have a strategic plan. The Defenders Protection Initiative (DPI), a non-profit National NGO whose mandate aims at contributing to the promotion and protection of human rights, good governance, rule of law, peace and democracy by strengthening the capacity of human rights defenders (HRDs) to mainstream security, safety and protection management in their work. DPI contracted the services of Consultants to develop a strategic plan for the Friends of Zoka (FoZ). Strategic Plan is the framework of the organization's intervention areas from





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It is on this basis that the Consultants took some time to interact with PDI in order to generate an understanding of the process and the development of a strategic plan.

A two-day stakeholders' consultative and participatory workshop with the consultant as the chief facilitator was held at the White Castle Hotel, Arua city on 13th and 14th April, 2021. The workshop gave the general direction for the next three-year plan period, and agreed on the vision and mission of the organization.

The Consultants developed the draft strategic plan document which was presented to the BOD, management team of FoZ, sub county and district

officials for validation. The final draft strategic plan will be presented to Board of Directors for approval.

1.2 Strategic Plan Development Process

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1.3 About Friends of Zoka

Friends of ZOKA (FoZ) was founded as a pressure group to safe Zoka Forest Reserve in Adjumani in 2016. FoZ derived her mandate to primarily among others advocate and lobby for the protection, preservation and conservation of the Zoka Central Forest Reserve and bigger environment in Adjumani. The organization is a registered with Ministry of Internal Affairs Non-Governmental Organization (NGO) Board as a national NGO in... as membership organization with 15 members.

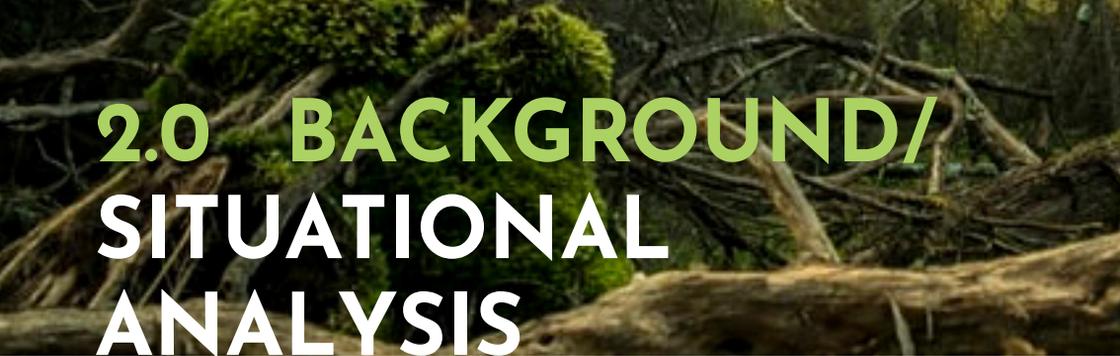


Zoka Forest is a natural tropical rain forest which is uniquely located as the only Tropical high forest (THF), Woodland, and Savanah in the Northern part of Uganda. With rich biodiversity of flora and fauna a potential tourism attraction site, the forest reserve has been threatened by illegal timber exploitation, encroachment as well as human settlement and agriculture. Zoka forest faces the risk of extinction if the current plunder of the forest by alleged government officials and communities is not combated. The increased destruction of Zoka Forest has led to loss of ecological services in Adjumani District that impact adversely on the livelihood of local communities.

Consequently, there is increased degradation of environment in form of reduction of tree cover, increased water stress, declining soil fertility and loss of biodiversity. This in turn disrupts local livelihoods causing food insecurity, poor health for especially women

and girls as they have to commute for long distances looking for firewood, water and food. FoZ currently serves as the lead partner in environmental advocacy in Uganda.





2.0 BACKGROUND/ SITUATIONAL ANALYSIS

2.0 BACKGROUND/ SITUATIONAL ANALYSIS

2.1 Global, Regional and National Situation

2.1.1 Global Situation

Globally, the organization would equivocally be relevant since these are the same themes that contribute to the 2030 Sustainable Development Goals of the United Nations. This strategy would contribute to six Sustainable Development Goals (SDG) 3 “Good health and well-being”; SDG 6 “Clean water and sanitation;” SDG 7 “Affordable and clean energy;” SDG 13 “Climate Action;” SDG 15 “Life on Land;” SDG 16 “Peace and Justice Strong Institutions.”

According to the Environmental Audit Committee report on Disability and Climate change (2014), the commitment undertaken by parties to the United Nations Framework Convention on Climate Change to a goal of mobilizing jointly \$100 billion annually from 2020. Despite the efforts, environmental crime and the illegal grabbing of natural resources is becoming an ever more sophisticated activity requiring national authorities and law enforcement agencies to develop responses commensurate with the scale and the complexity of the challenge to keep one step ahead.



2.1.3 The National

- Meager national budget for environment
- Limited political goodwill in fighting illicit business from forest products
- Involvement of high ranking government official both military and civic leaders

2.3 Analysis of Achievements and Challenges

2.3.1 Achievements

Since the onset of Friends of Zoka, the following have been achieved;

1. Engagement of Nation media houses namely; NTV/ Daily Monitor/ KFM, UBC TV and NBS in exposing the

rots inside Zoka Central Forest Reserve. Further engagements with Uganda media network in the investigations of the plunder of the Forest in 2016 was done.

2. Engagement with the Prime Minister Rt. Hon Dr. Ruhakana RUGUNDA resulted into the institution of a commission of inquiries headed by then the Minister for Presidency Hon. Esther Mbayo who led a team of Four Ministers to investigate the plunder of Zoka Central Forest Reserve. Among others where Hon. Pacis NAMUGANZA, Hon. Grace KWIYUCWINY. An ecological report on Zoka Central Forest Reserve has been developed

3. Advocacy agenda on a ban on dealings in Afrizelia Africana and Shea Nut trees was implemented and ban

levied on massive charcoal burning and selling in Adjumani District. However, its implementation remains a challenge. Excessive pressure and advocacy has led to arrests and transfers of DPCs and RDCs and NFA staffs who got involved in the abuse of forest products in Adjumani. Over 39 people have so far been arrested and prosecuted in Moyo Magisterial Court held at Adjumani

4. Our advocacy has led to numerous meetings being at Regional levels of Arua, Gulu and in Kampala geared towards addressing environmental challenges in Adjumani and in the region. A case in point is in Gulu and Yumbe where environmental advocacy and protection groups have emerged or been formed in the best interest of the environment as a result and motivation, guidance of Friends of ZOKA. Eg Our Trees, We Need Answers in Gulu.

5. We have empowered 150 women of Itirikwa Sub County in Adjumani district on sustainable land use and management.

6. Conducted 08 radio talk shows to create awareness, inform on policies, roles and responsibilities of stakeholders in conservation of the natural resources.

7. Conducted 02 dialogue meetings locally in Adjumani with organized groups such as elders' forum, women groups, religious leaders and youth groups on protection of natural resources.

8. Designed, produced and disseminated EIC materials on sustainable use of natural resources and the benefits linked to human livelihoods

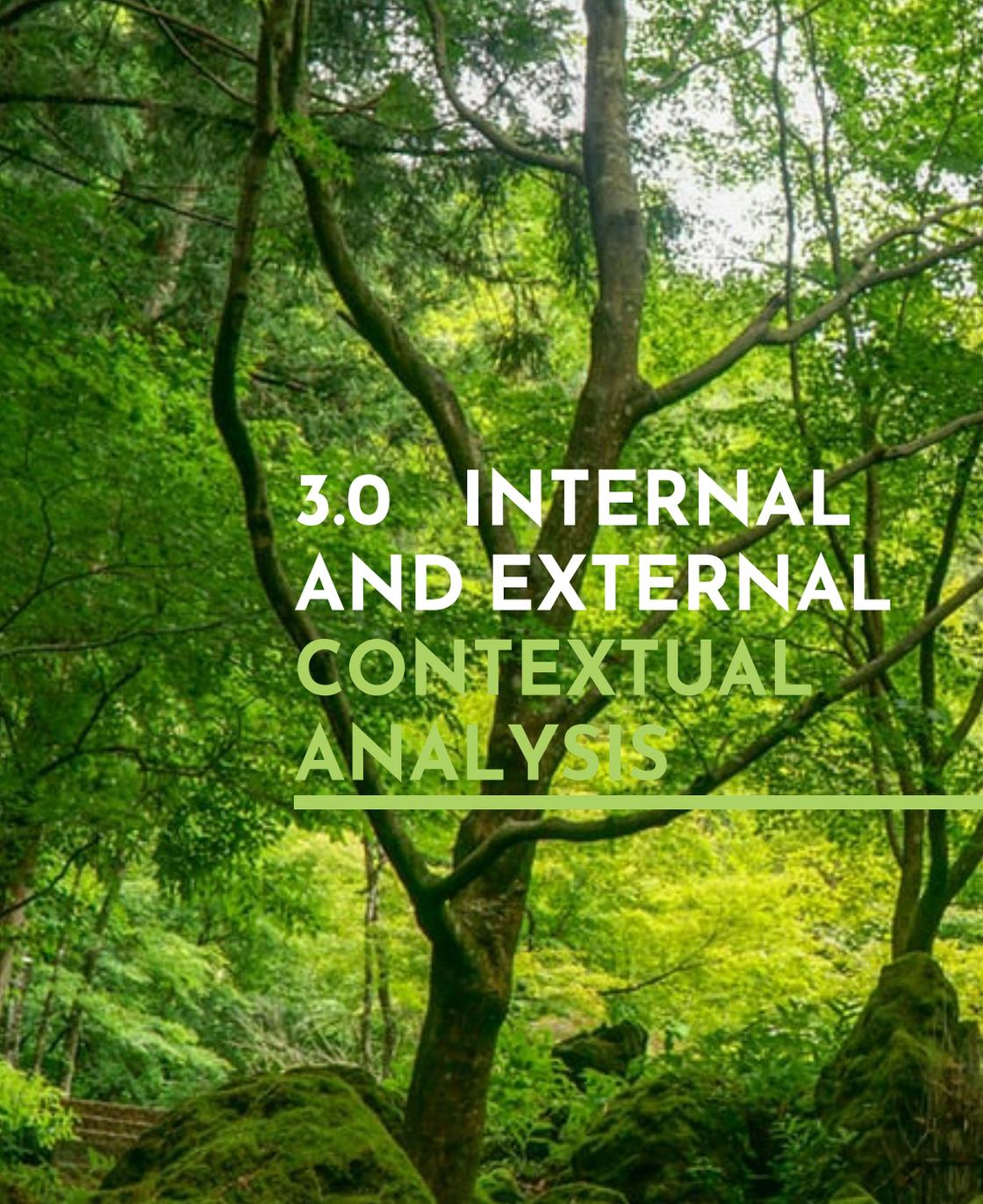
9. Produced and ran the following radio programs; two radio spot messages on natural resource management policies, plans and projects and two radio plays in support of conservation of natural resource

10. Organized two media community outreaches that brought together communities to discuss issues of natural resource management.

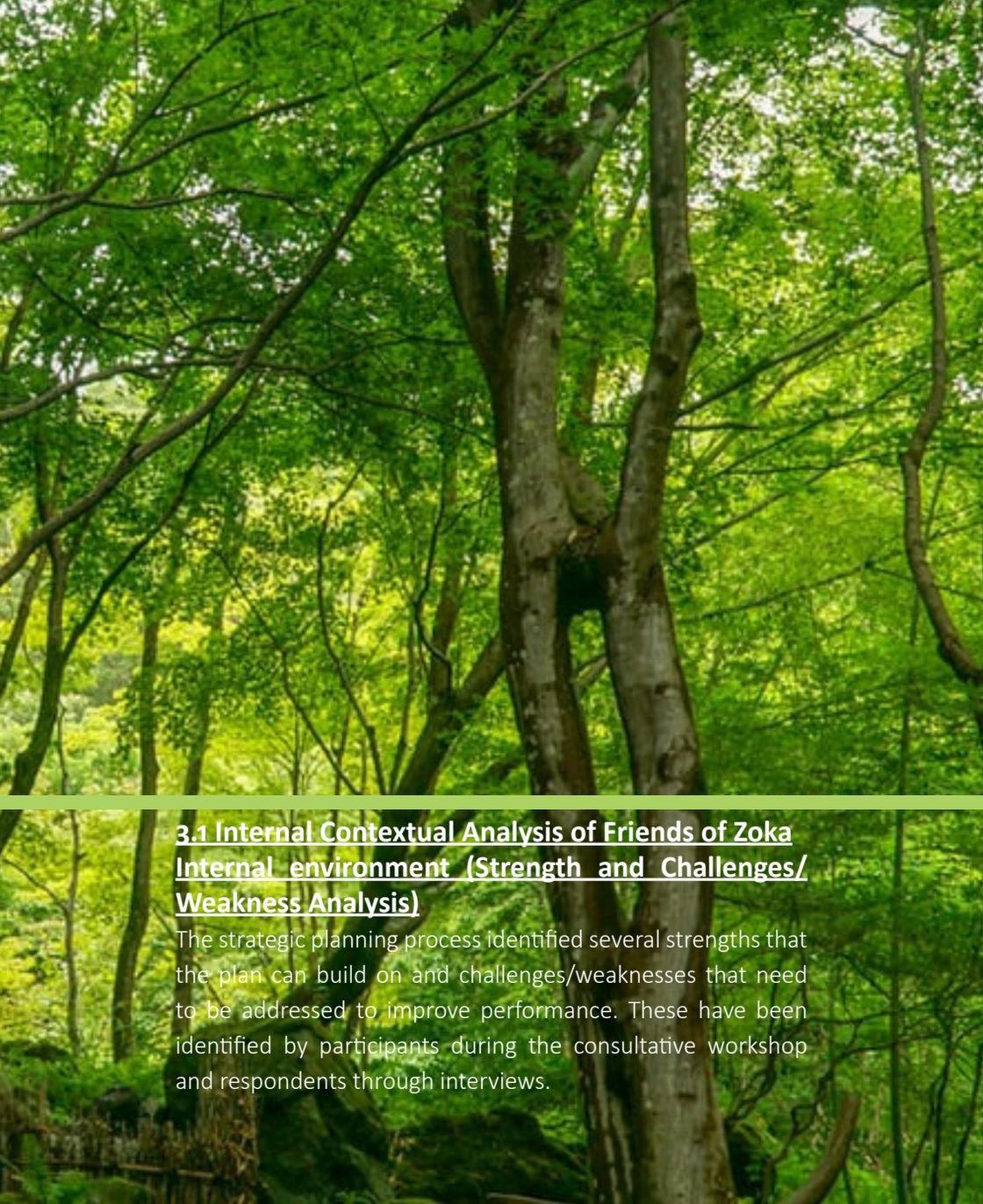
11. Most recent is taking part in the 470 km Walk for ZOKA with Walkers Association of Uganda from 4th – 18th March, 2019 from Ministry Water and Environment Headquarters in Kampala to Zoka Central Forest Reserve in Adjumani. It was sponsored by Care International in Uganda.

12. Empowered 150 women on sustainable land use and management.



A lush green forest scene with large trees and moss-covered rocks. The text is overlaid on the center of the image.

3.0 INTERNAL AND EXTERNAL CONTEXTUAL ANALYSIS



3.1 Internal Contextual Analysis of Friends of Zoka **Internal environment (Strength and Challenges/ Weakness Analysis)**

The strategic planning process identified several strengths that the plan can build on and challenges/weaknesses that need to be addressed to improve performance. These have been identified by participants during the consultative workshop and respondents through interviews.

Strength

Strategy to enhance strength

- Indigenous organization registered as national NGO by NGO board
Need to have QuAM certification of National NGO Forum.
Periodic Renewal of NGO registration Bureau
- The organization has four skilled and committed staff that can help generate ideas and support the organization development process.
Develop staff development plan for continuous capacity enhancement and re-tooling.
Provide opportunities for staff to express views and provide ideas without fear.
Adopt participatory staff appraisal mechanism.
- FoZ is a membership organization that has members with relevant competences
Organize AGM by the constitutional mandate
Promote synergy among member organizations/ individuals.
Enhance implementation of membership obligations (membership fee, annual subscription etc) according to the constitution
- The organization has Board of Directors in place.
Perform Corporate Governance role to Formulate policies, Guard and protect the assets and Insure financial sustainability and stable management.
- Strong engagement through social media and other supportive digital technologies
Insure credibility of information through triangulations.
Develop clear protocol of information management.

Challenges/ Weaknesses

Strategies for addressing weaknesses

● Limited funds and very narrow resource base

Develop and execute a fund-raising strategy to enhance mobilization of local and external resources.

● Inadequate human resource

Develop volunteer strategy to attract local national, regional and global volunteers. Lobby for placement opportunities with other partners and learning institutions

● Functionality of board of directors

Conduct board orientation and training on roles, functions and mandate.
Develop governance manual to regulate and manage board selection.

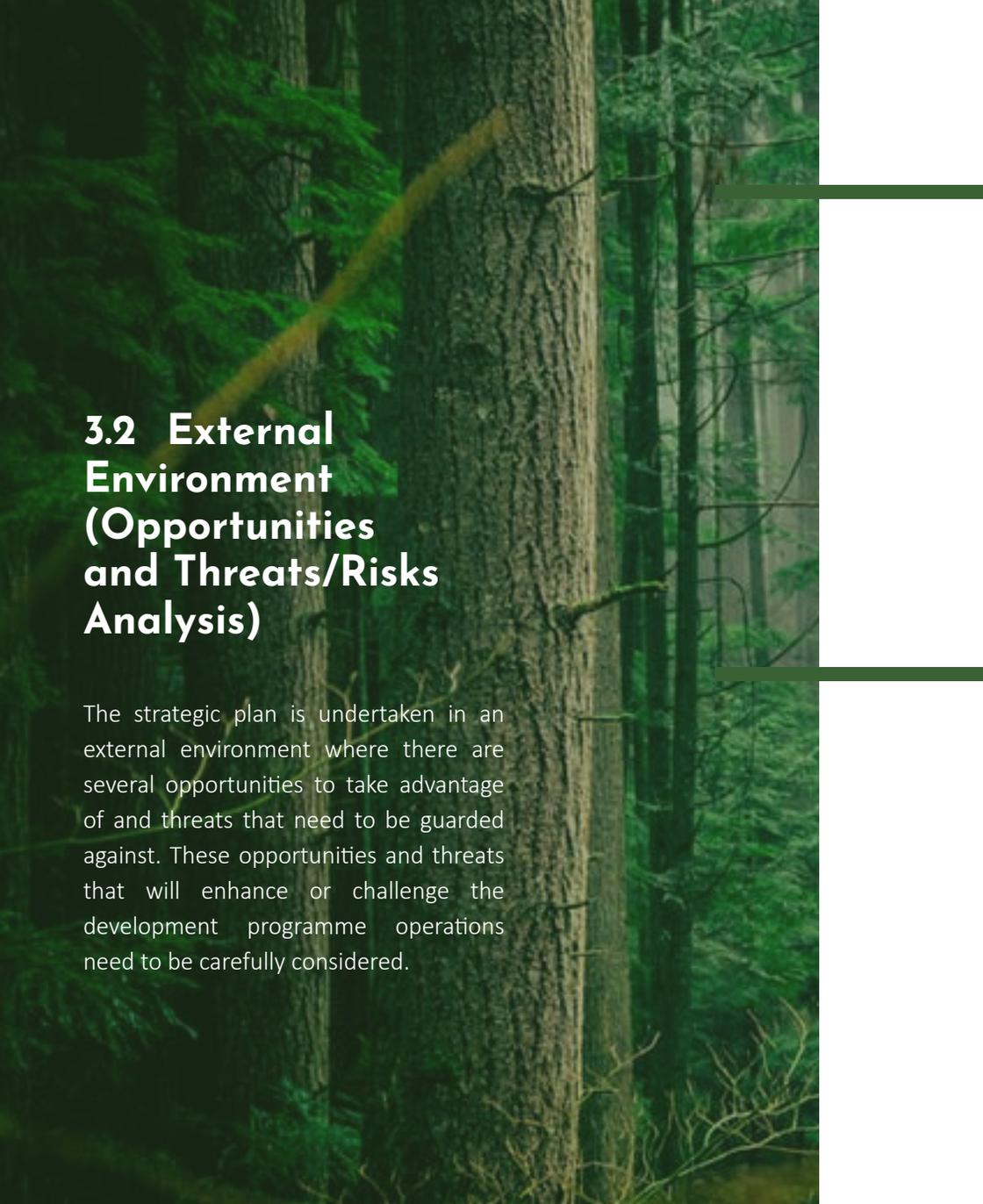
● Lack of physical address

Establish office space and postal address.

● Lack of some policies in place.

Ensure organization policies and operational manual are developed and understood by staff and board.





3.2 External Environment (Opportunities and Threats/Risks Analysis)

The strategic plan is undertaken in an external environment where there are several opportunities to take advantage of and threats that need to be guarded against. These opportunities and threats that will enhance or challenge the development programme operations need to be carefully considered.

Opportunities

- Established and strengthened collaboration with civil society organizations and networks like RICE-WN, NANEP etc

- Zoka forest is a habitat area.

- Presence of government institutions like local government and schools

Strategies for addressing weaknesses

Develop MoU or partnership agreement to regulate roles, functions and limits of partners.

Build effective collaboration with the local community for advocacy.

Existing structures to work with eg parish, sub-county and district.

Risks/Threats

- High community expectation from the organization.

- Negative perception of community created on the organization by saboteurs.

- Increased mobility including influx of 250,000 refugees sitting on the forest reserve.

Strategies to mitigate risks/threats

Community sensitization for attitude change initiatives.

Develop information fliers, conduct radio programs to educate people on what the organization does.

Do the right things and give less attention to defamatory statements.

UNHCR, OPM, and implementing partners need to be engaged for environmental protection mechanisms.

3.2 Analysis of the Political, Economic, Social, Technological, Environmental and Legal Situation

3.3.1 Political situation/Analysis

In a statement released by the Ministry of Internal Affairs – the Government arm in-charge of playing an oversight role over the operations of NGOs – released in July 2019, the National NGO register indicates a total of 14,207 NGOs operating in Uganda among which is Friends of Zoka (FoZ) in Adjumani.

Democracy and governance: Uganda is democratically governed though still with some democratic challenges. The country has generally experienced peace. Political stability is equally an important aspect for FoZ to consider while planning for the next five years ahead of the organization. Unlike Uganda, which has enjoyed peace and stability over the past 30 years, the same cannot be said for her neighbors South Sudan and Democratic Republic of Congo.

However, Uganda now faces numerous challenges, however, that could affect future stability, including explosive population growth, power and infrastructure constraints, corruption, underdeveloped democratic institutions, and human rights deficits. <https://www.state.gov/u-s-relations-with-uganda>
Corruption remains one of Uganda's major challenges. It increases the cost of doing business and negatively affects



service delivery. According to the Transparency International 2010 report, Uganda currently ranks 127 out of 178 countries surveyed. Good governance is the positive exercise of authority. It is characterized by citizen transformation and participation.

3.3.2 Economic analysis

According to a 2018 report by United Nations Children’s Fund (UNICEF), Uganda – despite high growth rates over two decades – still remains primarily an agricultural economy. Most of the labour force is employed in agriculture, with an estimated three-quarters of the population still depending on low-paying jobs in the sector. Low productivity growth, especially in agriculture, has been a major hindrance to the growth of the economy over recent years. This low productivity reflects the underlying structural weaknesses of the economy, including the lack of medium and large-scale enterprises and of agricultural modernization.

Unemployment: Unemployment Rate in Uganda increased to 2.10 percent in 2017 from 2 percent in 2016. Unemployment Rate in Uganda averaged 2.38 percent from 1991 until 2017, reaching an all-time high of 3.50 percent in 2002 and a record low of 0.94 percent in 1991.

3.3.3 Social Analysis

Looking forward, an important development affecting the socioeconomic landscape will be the expected shift in the population pyramid⁴. While currently Uganda faces a high dependency ratio (about 49 per cent of the population is younger than 15), population projections suggest that over the next 60–70 years, this high dependency ratio will be replaced by a large labour force. This in turn could support higher growth rates, assuming employment opportunities will be created. Harnessing this ‘demographic dividend’ is in that respect a major socioeconomic challenge in Uganda today and it is an issue that is receiving growing attention.

Refugee: Uganda remains the largest refugee-hosting country in Africa with over 1.2 million refugees and asylum-seekers, according to UNHCR and the Office of the Prime Minister (OPM). Approximately 815,831 people are from South Sudan, 339,476 from the DRC, 39,647 from Burundi, and 29,170 from Somalia. Over 44,000 refugees from South Sudan and DRC arrived in the period January to May 2019

Adjumani district hostrefugees of whom 250, settle population can also pose a challenge if the education system is not able to respond to the current demographic pressure.

Access to an improved water source has increased from about 21 per cent in 1991 to 65 per cent in rural areas while in the urban centres it rose to 66 per cent in 2009. Rural-urban differentials show that urban households travel 0.2 Km to the main source of water compared to those in rural areas (0.8Km).

Although access to improved water source has increased, only 15 per cent access tapped water

- Poor attitude to conservation (God given resources)
- Communal land ownership

3.3.4 Technological Analysis

Technology has changed the way people used to communicate in the workplace. The arrival of smartphones, social networking sites, chat apps has brought communication to a new level. Communication among the employees, or management to subordinates, or management to management has become fast, instantaneous, more deliberate, collaborative, and unified.

You can send emails, text or video chat or even video conference with subordinates or superiors through social networking apps like WhatsApp, Skype, etc. The greatest challenge is cost and maintenance.

Many organisations grapple with affordability. In addition, deep application and usage has been relatively slow and sporadic. The reasons are many - restrictive funding models, adaption of technology to sometimes challenging environments, the lack of readily apparent sustainable program models - but these are questions we must address if today's NGOs are to adapt effectively. one consistent theme has emerged as NGOs consider how to respond to the innovator's dilemma

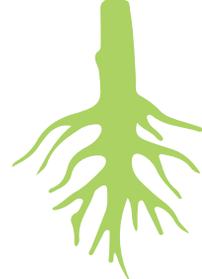


3.3.5 Environmental analysis

According to an article released in Schooled By Science (an environmental website) in March 2019, ninety-seven percent of scientists who study the climate agree that greenhouse gasses, both natural and those created by humans, are the main cause. The best way to reduce climate change is to build sustainably. Using renewable energy sources such as solar and wind power will assist the fight against climate change. Limiting waste and pollution will help preserve the environment.

At least 15 percent of greenhouse gas emissions don't come from cars or factories¹⁵ — they come from deforestation. By 2030, we may only have 10 percent of the rainforests left — the rest have been cut down for wood or wood pulp products, or cleared for agricultural uses. According to an article released by theworldcounts.com, more than 70 percent of the planet's plant and animal species live in forests. Because of deforestation, species lose their habitat. Ecosystems die out. Climate change continues. There are fewer trees to produce oxygen and absorb carbon dioxide. It's all due to deforestation

Environment and Natural Resources (ENR) constitute a significant economic base of Uganda and will remain so in the future. While the causes of poverty in Uganda can be attributed to many other factors, environmental degradation and mismanagement of the natural resources remain major obstacles to enhanced agricultural productivity and income generation for the rural population. Natural resources such as soils, forests, wetlands, fisheries, water, rangelands and



minerals, among others, are the principal sources of income for the rural poor. Therefore, to achieve pro-poor economic growth, poor economies should build on the natural resource assets available to the poor. The objective of this policy brief, therefore, is to bring to the attention of policy makers, the Executive and Parliament about the current state of underfunding of the Environment and Natural Resources Sector (ENR) and its implications for the country's development process. The policy brief is also intended to raise the profile of the ENR sector as a key priority and strategic sector that deserves increased budget allocation. This brief was prepared and published under the auspice of the Parliamentary Forum on Climate Change (PFCC)¹ and the Advocates Coalition for Development and Environment (ACODE)² supported by DFID and CARE International in Uganda respectively.

Uganda is losing its forest cover at an estimated rate of 2.1% per year, translating into 92,000ha of forest lost annually. According to National Forestry Authority, the current national natural forest cover in Uganda constitutes only 17% of the total land area. The importance of forests cannot be over-emphasized. It is estimated that up to 2.7 million Ugandans (15% of the population) live in areas neighboring forest reserves of which 35% are the poorest population who live below the poverty line and depend heavily on access to forest resources for survival as they are mostly unable to buy or grow fuel wood or hardly have any productive land. ACODE Policy Briefing Paper No. 24, 2011

3.3.6 Legal Analysis

Existence of laws / challenge of compliance to laws and policies: The Government of Uganda has adopted a number of guidelines, laws and policies regarding environment and natural resources. However, inability to translate laws, guidelines and regulations into action has affected the realization of the intention of government, as well as the judicial immunity and political ranks.

The Human Rights Defenders Protection Bill 2020 once becomes a law could strengthen the advocacy agenda of FoZ. The Policy of the Bill is to provide a framework for the recognition and protection of the work and activities of Human rights defenders in order to guarantee a safe and enabling environment for human rights defenders to freely operate. “The recognition and existence of human rights defenders under the Constitution of the Republic of Uganda is a realization that the promotion and protection of human rights is a shared responsibility between the state and non-state actors in form of human rights defenders who increasingly play an important role in keeping checks and balances on the State and other non-state actors.”







4.0 STRATEGIC DIRECTION

4.1 Vision

An Environment that supports life as a right.

4.2 Mission

Friends of Zoka Exist to conserve and protect environmental resources.

4.3 Core Values

The core values of the Friends of Zoka include:

1. Resilience – The ability and strength to push on amidst challenges to accept and adapt to challenges with limited supervision.
2. Innovation – The capacity to bring in new ideas and designs to nature conservation.
3. Integrity – Being honest and holding strong moral principles.
4. Inclusion – We consider, value and respect all opinions, thoughts, and background of all in nature conservation.
5. Simplicity – We strive to be easy to be approached and understood and remain principle.

5.0 STRATEGIC FOCUS

5.1 Strategic Focus Areas (SFA)

Strategic Focus Area 1: Conservation Research and Advocacy

Strategic Objective:

To generate evidence-based support for conservation safeguarding, protection of biodiversity and community affected.

Out puts:

1. Profile of Zoka and other Natural Reserves.
2. Conservation and advocacy strategy developed and rolled out at local and national level.
3. Public Conservation discourse, protection and empowerment conducted.

Strategic Interventions:

1. Identify historical and cultural sites and document
2. Map out and commission profiling of plants, medicinal, food diversity, birds, animals, among others in the natural reserves.
3. Commission research arising from profiling details in collaboration with conservation Institutions and Universities.
4. Organise periodic conservation fora and information sharing.

5. Provide educative conservation messages through media and other learning platforms.

1.2.1 Develop conservation and advocacy strategy.

1.2.2 Build conservation collaborations with networks, institutions, and development partners to implement strategy.

1.2.3 Build capacity of local level champions.

1.2.4 Set up and manage a toll-free communication line for conservation support.

1.2.5 Establish a conservation museum.

1.2.6 Organize conservation/environmental walks.

1. Compile conservation related policies, Acts, and position papers.

2. Translate policies, Acts and position papers in local languages and formats that increase accessibility.

3. Seek for/Provide legal support for conservation related matters.

4. Educate population on conservation rights and protection.

5. Organize public discourse through digital media and face to face dialogues.

6. Develop annual conservation reports on key natural reserves.



Strategic Objective:

To institute guidelines, accountability and alternatives for conservation protection and restoration.

Outputs:

- 2.1 Conservation ordinances enacted and enforced in affected districts.
- 2.2 Public spaces and facilities demarcated by trees and woodlots.
- 2.3 Alternative energy sources promoted in communities.
- 2.4 Eco-friendly enterprises promoted.

2.1 Conservation ordinances enacted and enforced in endangered districts.

- 2.1.1 Facilitate stakeholder's meetings and sectoral meetings on conservation at District Council levels
- 2.1.2 Popularize ordinances developed and those existing e.g. Shea nut and Afrizella.
- 2.1.3 Organise ordinance performance review meeting with key stakeholders.
- 2.1.4 Provide legal aid and litigation services against abusers.

2.2 Public spaces and facilities demarcated by trees and woodlots.

- 2.2.1 Establish boundary trees in schools, health facilities, markets, places of worship and District Offices.
- 2.2.2 Establish community woodlots.

2.3 Alternative energy sources promoted in communities.

2.3.1 Map out key alternative energy sources easily accessible and affordable for the local community and key players.

2.3.2 Establish Private Public Partnership arrangements for alternative energy sources.

2.3.3 Set out demonstrations, support for roll out of alternative energy.

2.3.4 Document, exhibit and participate in national fora for alternative energy shows.

2.4 Eco-friendly enterprises promoted.

2.4.1 Undertake a labour scan to establish viable eco-friendly enterprise e.g. medicinal plants, apiary, carbon trade enterprises, brisquets, garbage management among others.

2.4.2 Pilot enterprise with key community stakeholders and gradually roll out.

2.4.3 Set-out a learning herbarium and sales point for the public.

5.2 Strategic Focus Area 2: Ecological Protection and Restoration.





5.3 Focus Area 3: Organisational Leadership and growth

Strategic Objective:

To enhance capacity of the Board and leadership to effectively perform its functions and realise organisation goal.

Outputs:

- 3.1 Organisational membership develop in line with constitution and company act requirements.
- 3.2 Board established and capacitated to perform functions.
- 3.3 Resources to fund strategic plan mobilized.
- 3.4 Office established, staffed, and equipped.

3.1 Organisational membership develop in line with constitution and company act requirements.

- 3.1.1 Recruit and induct members.
- 3.1.2 Conduct Annual General Meetings
- 3.1.3 Facilitate membership engagement meetings and events.

3.2 Board established and capacitated to perform functions.

- 3.2.1 Develop Board manual.
- 3.2.2 Conduct Board inductions, meetings, and trainings.

- 3.2.3 Develop new and review existing appropriate policies.
- 3.2.4 Conduct annual organisation reviews
- 3.2.5 Carry out regular joint monitoring activities with partners.

3.3 Resources to fund strategic plan mobilized through developed resource mobilization strategy.

- 3.3.1 Launch and roll out the strategic plan.
- 3.3.2 Map out potential stakeholders annually and share with annual plans and key Organisational updates.
- 3.3.3 Develop concepts, proposals to potential funders.
- 3.3.4 Establish key investments, develop respective business plans, and roll out for resourcing the organisation.
- 3.3.5 Develop Annual report, newsletters.
- 3.3.6 Develop and maintain an active and updated Website for friends of Zoka.

3.4 Office established, equipped, and staffed.

- 3.4.1 Establish office.
- 3.4.2 Develop and maintain an appropriate human resource development plan.
- 3.4.3 Engage and secure volunteers from organizations providing volunteers.
- 3.4.4 Procure relevant tools and facilities for efficient execution of strategic plan.
- 3.4.5 Recruit staff to fill the vacant positions in the staff structure.
- 3.4.6 Set up Management Information System.
- 3.4.7 Develop a comprehensive monitoring and evaluation framework.



6.0 IMPLEMENTATION AND RESOURCE MOBILISATION STRATEGY

6.1 Resource Mobilization, Utilization and Accountability

6.1.1 Resource mapping and mobilization

Resource

Where it can be mobilized

- | | |
|--|---|
| ● Land for office space, restoration, demonstration etc. | Community, Donors, Local Government, Cultural Institutions, National Forestry Authority, Members |
| ● Vehicles, motorcycles | Donors, CSOs, Ministry |
| ● Equipment and Furniture | Donors, CSOs, Ministry, Networks |
| ● Specialized services | Research Institutions, Agencies, Networks, Judiciary, Security Operatives, Cultural and Religious institutions, Wild Life Conservation Society, UN Environmental Program, |
| ● Human Resource | Donors, CSOs, Ministry, Networks and Members |
| ● Funding | European Union, Embassies such as USA, Japan, UK etc., IUCN, Ministry of Water and Environment, AJWS, WWF, WCS and Development partners/ International Organizations |

6.1.2 Resource Acquisition, Utilization and accountability

Resource mobilization is a critical factor that will enable the realization of the Strategic Plan. Below are some strategies:

i. Grants and proposal development

drives: Capacity to develop proposals shall be developed in the organization. The organization shall also do well to be part of networks.

ii. Local fundraising drives: All activities shall have a component of local contribution embedded. This local contribution shall be collected and documented.

iii. Investment: This plan proposes that investment be made to increase the resource base of the institution. Details of investment shall be arrived at by Board of Directors.

In resource utilisation, the organisation shall ensure that financial, monitoring and evaluation systems are in compliance with generally acceptable principles.

Accountability shall be achieved through annual audits, reviews, AGM meetings, program evaluations among others.

6.2 Roles and Responsibilities of Key Strategic Positions.

(i) Team Leader:

Provides oversight and leadership of the strategy and secretariat. In addition, the position will directly oversee the implementation of the Strategic Plan.

(ii) Programs and Quality Assurance Manager:

Provides oversight for the design, quality assurance and fundraising for programs. These include Monitoring and Evaluation.

(iii) Research and Advocacy Manager;

Provides oversight for research, advocacy, legal, human rights and resource mobilization.

(iv) Finance Manager:

Provides oversight on funds acquisition, utilization and accountability. To ensure that the organization's financial resources are well managed and utilized and are adequate for effective implementation of planned activities as well as satisfactorily accounted for.

(v) Monitoring and Evaluation Officer:

The position provides oversight on program and operational compliance, Monitoring, Evaluation and Learning.

(vi) Legal and Human rights Officer:

The position provides oversight on management of human rights violations, analysis of policies and laws to ensure that rights are protected.



(vii) Research Officer: The position provides oversight to research, capacity development and engagement with development partners in the field of research.

(viii) Accountant:
Responsible for keeping accounting records updated and prepare financial statements according to generally acceptable financing requirements.

(ix) Communication Officer:
The position will be responsible for coordinating internal and external information flow.

(x) Conservation Officer:
The position is responsible for design and execution of conservation/ ecological programs.

(xi) Business Development Officer:
This is responsible for business idea incubation, design and execution of business ideas.

6.3 PARTNERSHIPS: THE ACTORS AND THEIR INTEREST

Table: The actors and their interest

Stake holders	Our Interest in Us	Their Interest in Us
● Community	<ul style="list-style-type: none"> Be able to accept friends of Zoka Have a clear understanding of the organisation Make them our allies and champions Mobilize them for their people power Witnesses (public interest mitigates) Safety and protection Execution of plans Funding in whatever kind 	<ul style="list-style-type: none"> Build their capacity to resist temptation Protecting them from being abused Empowerment (interaction and knowledge, give alternatives) Safety and protection Accountability
● Teaching and learning institution	<ul style="list-style-type: none"> Research Funding Reviewing documents Research based evidence through surveys to back up claims and support our arguments Debates Partner with schools to plant trees Strengthening school environmental clubs 	<ul style="list-style-type: none"> Local content / ideas History Leverage on us for resources Source secondary Information
● Legal Aid/ Judiciary	Need evidence and information	Fair execution and judgment



Stake holders	Our Interest in Us	Their Interest in Us
● Networks	Visibility Funding Empowerment Learning	Information and evidence.
● Ministry of water and environment	Law enforcement Information Capacity support Resources Spearhead policy analysis and development Platform for learning and advocating Safety and protection, support liaising with other ministries	Information and evidence.
● Development partners	Funding opportunities Capacity enhancement Protection Platform	Evidence Information
● CSO	Capacity development Platforms Information Funding	

Table: The actors and their interest

Stake holders	Our Interest in Us	Their Interest in Us
● Local Government	<p>Enactment of ordinances, enforce laws</p> <p>Capacity development</p> <p>Safety and protection</p> <p>Platforms</p> <p>Political will</p> <p>Technical will</p>	<p>Information</p> <p>Evidence</p> <p>Resources</p>
● Security organisation	<p>Safety and protection</p> <p>Enforcement</p>	<p>Information</p> <p>Evidence</p>
● Cultural Institution	<p>Influence on decision making</p> <p>Land</p>	<p>Capacity building</p> <p>Resources</p> <p>Information (evidence based)</p> <p>Accountability</p>
● Parliament	<p>Space</p> <p>Committees on climate change on the climate change bill</p> <p>Oversight roles esp for local MPs</p>	<p>Information, Evidence, Enforcement</p>

6.4 Monitoring and Evaluation of the Strategic Plan

- (1) The Board will particularly be responsible for the monitoring of the implementation of the Strategic Plan.
- (2) Hold biannual Strategic Planning meeting to review the Strategic Plan and discuss progress in the implementation.
- (3) Annual reports will be developed to assess the level of achievement of the Strategic Plan.
- (4) A mid-term review and end of plan evaluation shall be undertaken.



Narrative	Indicator	MOV	In-charge
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5.1 Strategic Focus Areas (SFA)

Strategic Focus Area 1: Conservation Research and Advocacy

Annual report TL

Strategic Objective: To generate evidence-based support for conservation safeguarding, protection of biodiversity and community affected.

of biodiversity protected

Annual report TL

Out puts:

1. Profile of Zoka and other Natural Reserves

Profile reports

Annual report TL

2.

Annual report TL

3. Conservation and advocacy strategy developed and rolled out at local and national level.

Strategy developed

Annual report TL

4. Public Conservation discourse, protection and empowerment conducted.

#of discourses

Annual report TL

Strategic Interventions:

1. Identify historical and cultural sites and document

#of sites

Reports RAM

2. Map out and commission profiling of plants, medicinal, food diversity, birds, animals, among others in the natural reserves.

profiles conducted

Reports RAM

3. Commission research arising from profiling details in collaboration with conservation Institutions and Universities.

of research

Reports RAM

4. Organise periodic conservation fora and information sharing.

of Fora

Reports RAM

Annex 1: Monitoring and Evaluation framework TL ZOKA provide target, review other columns

Narrative**Indicator****MOV****In-charge****Strategic Interventions:**

5. Provide educative conservation messages through media and other learning platforms. # of messages Reports RAM

1.2.1 Develop conservation and advocacy strategy. Strategy developed Reports RAM

1.2.2 Build conservation collaborations with networks, institutions, and development partners to implement strategy. #of Collaborations Reports RAM

1.2.3 Build capacity of local level champions. # of champions Reports RAM

1.2.4 Set up and manage a toll-free communication line for conservation support. Toll free set up Reports RAM

1.2.5 Establish a conservation herbarium Herbarium setup Reports RAM

1.2.6 Organize conservation/environmental walks. # of walks Reports RAM

1. Compile conservation related policies, Acts, and position papers. # of documents compiled Reports RAM

2. Translate policies, Acts and position papers in local languages and formats that increase accessibility. # of Documents translated Reports RAM

3. Seek for /Provide legal support for conservation related matters. # of issues handled Reports RAM

4. Educate population on conservation rights and protection. # of people reached Reports RAM

5. Organize public discourse through digital media and face to face dialogues. # of public discourse Reports RAM

6. Develop annual conservation reports on key natural reserves. Conservation reports Reports RAM

Narrative**Indicator****MOV****In-charge****Strategic Focus Area 2: Ecological Protection and Restoration.**

Strategic Objective: To institute guidelines, accountability and alternatives for conservation protection and restoration.

#

Outputs:

2.1 Conservation ordinances enacted and enforced in affected districts.

Ordinances enacted and enforced

Annual report

TL

2.2 Public spaces and facilities demarcated by trees and woodlots.

Public spaces demarcated

Annual report

TL

2.3 Alternative energy sources promoted in communities.

of alternative energies

Annual report

TL

2.4 Eco-friendly enterprises promoted.

Eco-logical enterprises

Annual report

TL

21 Conservation ordinances enacted and enforced in endangered districts.

2.1.1 Facilitate stakeholder's meetings and sectoral meetings on conservation at District Council levels

Sectorial meetings

Reports

PQM

2.1.2 Popularize ordinances developed and those existing e.g. Shea nut and Afrizella.

of ordinances

Reports

PQM

2.1.3 Organise ordinance performance review meeting with key stakeholders.

of reviews

Reports

PQM

2.1.4 Provide legal aid and litigation services against abusers.

of cases supported

Reports



Narrative

Indicator

MOV

In-charge

2.2 Public spaces and facilities demarcated by trees and woodlots.

2.2.1 Establish boundary trees in schools, health facilities, markets, places of worship and District Offices.

of trees

Reports PQM

2.2.2 Establish community woodlots.

of woodlots

Reports PQM

2.3 Alternative energy sources promoted in communities.

2.3.1 Map out key alternative energy sources easily accessible and affordable for the local community and key players.

Report on alternative energy source.

Reports PQM

2.3.2 Establish Private Public Partnership arrangements for alternative energy sources.

PPP arrangements harnessed

Reports PQM

2.3.3 Set out demonstrations, support for roll out of alternative energy.

of demonstrations

Reports PQM

2.3.4 Document, exhibit and participate in national fora for alternative energy shows.

of Fora attended

Reports PQM

PQM

2.4 Eco-friendly enterprises promoted.

2.4.1 Undertake a labour scan to establish viable eco-friendly enterprise e.g. medicinal plants, apiary, carbon trade enterprises, briskets, garbage management among others.

of labour scans

Reports PQM

2.4.2 Pilot enterprise with key community stakeholders and gradually roll out.

of enterprises

Reports PQM

2.4.3 Set-out a learning herbarium and sales point for the public.

Herbarium and sales point

Reports PQM





FRIENDS OF ZOKA THREE YEAR STRATEGIC PLAN BUDGET (JULY 2022-JUNE 2025)									
Strategic Focus Areas (SFA)	Target	Quantity	Unit cost	Frequency	Year1 (UGX '000)	Year2 (UGX '000)	Year3 (UGX '000)	Total (UGX '000)	
Strategic Focus Area 1: Conservation Research and Advocacy									
Strategic Objective: To generate evidence-based support for conservation safeguarding, protection of biodiversity and community affected.									
Strategic Interventions									
1.1.1 Identify historical and cultural sites, document, develop and popularise them	6	2	10,000	1	20,000	22,000	24,200	66,200	
1.1.2 Map out and commission profiling of plants, medicinal, food diversity, birds, animals, among others in the natural reserves.	3	1	8,000	1	8,000	8,800	9,680	26,480	
1.1.3 Commission research arising from profiling details in collaboration with conservation Institutions and Universities.	3	1	17,000	1	17,000	18,700	20,570	56,270	
1.1.4 Organise periodic conservation fora and information sharing.	6	2	12,000	1	24,000	26,400	29,040	79,440	
1.1.5 Provide educative conservation messages through media and other learning platforms.	12	4	8,000	1	32,000	35,200	38,720	105,920	
Total					101,000	111,100	122,210	334,310	
Strategic Focus Area 2: Ecological Protection and Restoration.									
Strategic Objective: To institute guidelines, accountability and alternatives for conservation protection and restoration.									
Strategic Interventions									
2.1.2 Popularize ordinances developed and those existing e.g. Shea nut and Afrizella.	6	2	5,000	1	10,000	11,000	12,100	33,100	
2.1.3 Organise ordinance performance review meeting with key stakeholders.	6	2	5,500	1	11,000	12,100	13,310	36,410	
2.1.4 Provide legal aid and litigation services against abusers.	12	4	6,000	1	24,000	26,400	29,040	79,440	
2.1.5 Establish boundary trees in schools, health facilities, markets, places of worship and District Offices.	36	12	800	1	9,600	10,560	11,616	31,776	
2.1.6 Establish community woodlots.	30	10	1,765	1	17,650	19,415	21,357	58,422	
2.1.7 Map out key alternative energy sources easily accessible and affordable for the local community and key players.	3	1	1,750	1	1,750	1,925	2,118	5,793	
2.1.8 Establish Private Public Partnership arrangements for alternative energy sources.	3	1	15,000	1	15,000	16,500	18,150	49,650	
2.1.9 Set out demonstrations, support for roll out of alternative energy.	3	1	20,000	1	20,000	22,000	24,200	66,200	
2.1.10 Document, exhibit and participate in national fora for alternative energy shows.	3	1	10,000	1	10,000	11,000	12,100	33,100	
2.1.11 Undertake a labour scan to establish viable eco-friendly enterprise e.g. medicinal plants, apiary, carbon trade enterprises, brisquets, garbage management among others.	3	1	15,000	1	15,000	16,500	18,150	49,650	
2.1.12 Pilot enterprise with key community stakeholders and gradually roll out.	9	3	15,000	1	45,000	49,500	54,450	148,950	
2.1.13 Set-out a learning herbarium and sales point for the public.	3	1	7,000	1	7,000	7,700	8,470	23,170	
Total					186,000	204,600	225,060	615,660	
Focus Area 3: Improving Livelihood of Indigenous Communities									
Strategic Interventions									
3.1.1 Conduct awareness on environmentally friendly and sustainable livelihood practices for the forest frontline communities	36	12	3,500	1	42,000	46,200	50,820	139,020	
3.1.2 Organize farmers to engage in alternative environmentally friendly livelihood options such as apiary, agro forestry and water and soil conservation practices.	15	5	15,000	1	75,000	82,500	90,750	248,250	
3.1.3 Demonstrate sustainable livelihood practices to forest frontline communities	12	4	5,500	1	22,000	24,200	26,620	72,820	
3.1.4 Engage forest frontline communities in eco-tourism activities such as craft making.	3	1	12,000	1	12,000	13,200	14,520	39,720	
3.1.5 Identify and support restoration of the degraded areas.	6	2	15,000	1	30,000	33,000	36,300	99,300	

3.1.6 Support institutions (schools and health facilities) to participate in environmentally friendly and sustainable livelihood practices	18	6	5,500	1	33,000	36,300	39,930	109,230
3.1.7 Establish and maintain central tree nurseries for raising and supply of seedlings to targeted farmers	3	1	30,000	1	30,000	33,000	36,300	99,300
3.1.8 Organize exchange visits to share experiences and learn new ideas on sustainable livelihood practices	3	1	10,000	1	10,000	11,000	12,100	33,100
3.1.9 Provide technical support to the target beneficiaries on sustainable natural resource management.	60	20	1,500	1	30,000	33,000	36,300	99,300
3.1.10 Organize quarterly review meetings to share experiences, challenges and lessons learnt in sustainable livelihood practices.	12	4	7,500	1	30,000	33,000	36,300	99,300
Total					314,000	345,400	375,940	1,039,340
Focus Area 4: Organizational Leadership and growth								
Strategic Objective: To enhance capacity of the Board and leadership to effectively perform its functions and realize organization goal.								
Strategic Interventions								
4.1.1 Recruit and induct members.	7	7	450	1	3,150	3,465	3,812	10,427
4.1.2 Conduct Annual General Meetings	3	1	7,000	1	7,000	7,700	8,470	23,170
4.1.3 Facilitate membership engagement meetings and events	12	4	1,500	1	6,000	6,600	7,260	19,860
4.1.4 Develop Board manual	1	1	1,000	1	1,000	1,100	1,210	3,310
4.1.5 Conduct Board inductions, meetings, and trainings	6	2	2,500	1	5,000	5,500	6,050	16,550
4.1.6 Develop new and review existing appropriate policies.	6	2	1,200	1	2,400	2,640	2,904	7,944
4.1.7 Conduct annual organization reviews	3	1	7,000	1	7,000	7,700	8,470	23,170
4.1.8 Carry out regular joint monitoring activities with partners.	12	4	2,000	1	8,000	8,800	9,680	26,480
4.1.9 Launch and roll out the strategic plan.	1	1	4,000	1	4,000	-	-	4,000
4.3.2 Map out potential stakeholders annually and share with annual plans and key Organizational updates.	3	1	3,000	1	3,000	3,300	3,630	9,930
4.3.3 Develop concepts, proposals to potential funders	30	10	645	1	6,450	7,095	7,805	21,350
4.3.4 Establish key investments, develop respective business plans, and roll out for resourcing the organization.	3	1	1,500	1	1,500	1,650	1,815	4,965
4.3.5 Develop Annual report, newsletters	3	1	3,500	1	3,500	3,850	4,235	11,585
4.3.6 Develop and maintain an active and updated Website for friends of Zoka.	3	1	2,000	1	2,000	2,200	2,420	6,620
Total					60,000	66,000	72,600	198,600
5.0 Staff, operational and Administration cost								
5.1.1 Establish office	1	1	10,000	12	120,000	132,000	145,200	397,200
5.1.2 Develop and maintain an appropriate human resource development plan.	12	12	2,500	12	360,000	396,000	435,600	1,191,600
5.1.3 Engage and secure volunteers from organizations providing services	5	5	1,000	12	60,000	66,000	72,600	198,600
5.1.4 Procure relevant tools and facilities for efficient execution of strategic plan.	4	4	18,750	1	75,000	82,500	90,750	248,250
5.1.5 Recruit staff to fill the vacant positions in the staff structure.	10	10	50	10	5,000	5,500	6,050	16,550
5.1.6 Set up Management Information System.	1	1	25,000	1	25,000	27,500	30,250	82,750
5.1.7 Develop a comprehensive monitoring and evaluation framework.	1	1	15,000	1	15,000	16,500	18,150	49,650
Total					660,000	726,000	798,600	2,184,600
Grand total					1,321,000	1,453,100	1,598,410	4,372,510



