
KAMPALA URBAN YOUTH EMPOWEREMENT PROJECT

PROJECT WORK PLAN

Project Management Unit team(PMU)



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1. FORWARD

The Allied Initiatives for Community Development (AICD) is a non-governmental, not-for-profit organisation; registered and incorporated with the Ministry of Internal Affairs in Uganda by the National NGO Board, registration number s. 5914/9135.

Vision

A strengthened and enlightened healthy society advocating for equitable use of resources in a sustainable manner with respect to human rights and environmental sustainability.

Mission

To empower vulnerable communities in Uganda to understand, and aspire to challenge issues of poverty, hunger, poor healthcare, and social injustice.

Objectives of the Organisation

- ✚ Promoting economic empowerment to women and vibrant youth through business training support and industrial skills training.
- ✚ Assisting families to have sustainable agricultural production through modernization of Agriculture initiatives.
- ✚ Improving vulnerable communities' access to health care, with strong emphasis on family planning, child health, plus sexual and reproductive health services.

Priority Needs

- ✚ Begin the construction of the community medical centre, and kick start the Maternity Jacket Initiative (MJI) to save our poor rural mothers, and the ever lovely newborns.
- ✚ Start the village food banks, community micro irrigation activities, and the agricultural mechanization program.
- ✚ Roll the cottage industries program; industrial and business skills training program; and a youth rehabilitation program for young people addicted to alcohol and drug abuse.

We are still a start up organization, and much of the time last year was spent on designing high-impact project ideas; and soliciting for partners.

We have been able to come up with three programs that we are going to be working on:-

Agriculture and food security program: Under this program AICD intends to work with rural families to have sustainable food production all year round using: - 1) Home-based garden micro-irrigation activities; 2) Village food banks to act as food reservoirs for rural families. 3) Farmer cooperatives program that offers agricultural production support to rural households.

Sexual & Reproductive health service program: Under this program AICD will be providing healthcare services at its Community Medical Centre with strong emphasis on quality family planning services, maternity care for expectant mothers, and adolescent's sexual health services. Also under this program other healthcare services shall be delivered to the rural people.

Youth Empowerment & rehabilitation: This program aims at increasing the economic productivity of youths in the community; and improves their livelihoods through sustainable income generating activities. It involves providing entrepreneurship development and capacity building activities to the youths and women in the community; rehabilitating youths involved in prostitution, drug abuse; and preventing others from engaging in such risky behaviors.

In the last 12 months we failed to raise enough resources to kick start any of the above programs; We expect to get partners and opportunities to expand our activities and contribute to the realization of our Mission and Vision.

Masereka Zeno

EXECUTIVE DIRECTOR

ALLIED INITIATIVES FOR COMMUNITY DEVELOPMENT

2. PREFACE

This KYEP strategic plan is a tool for coordinating the organization's response to the community's development challenges, on the basis of efforts and experiences of our projects management team (PMT); Civil Society Organization (CSOs) members, and all community development sector working groups.

This project strategic plan considers priorities under three programmatic areas namely: the youth empowerment program; the agriculture and food security program; and the sexual and reproductive health program. This work plan will also help in strengthening the mechanisms for effective social services delivery through support supervision, increasing access to sexual and reproductive health services and improved livelihood for people living with HIV/ AIDS. Above all efforts shall be geared towards improving the livelihoods of community members.

This Plan was made through a wider consultation with various stakeholders for the purpose of harmonization and full inclusion of all the community development.

Baluku Siley

DIRECTOR - PROJECTS MANAGEMENT UNIT

ALLIED INITIATIVES FOR COMMUNITY DEVELOPMENT

3. ACKNOWLEDGEMENT

The preparation of this strategic plan was achieved through heavy compliance with community members, and parish development committees with planning guidelines issued by central government to urban authorities. The current Strategic Plan was a result of participatory and consultative methodologies that involved various technical staff, lower local youth councils, development partners and the local communities, all of which greatly enriched the process in terms of capturing various priorities. I am impressed in this respect, and I cannot hesitate to acknowledge such positive inputs into our planning endeavors in general.

I acknowledge the inputs and direction of the community development office, the Standing Committees as well as the city Technical Planning Committee, and in a special way the city planning Office for providing guidance during the planning processes.

The Office of the Resident City Commissioner and the City Security Committee are saluted for their guidance on development and governance issues, accountability as well as the security and cordial working relations with the city.

The involvement and participation of the lower local governments has greatly enriched the quality of the Plan since it has considerably captured lower local level priorities for incorporation and integration into this project strategic plan.

I thank the Almighty God for the light shone on all of us in the successful preparation of this project work plan.

The process of developing this strategic plan was participatory. Many people contributed either physically, materially, morally and financially to mention but a few.

Finally I would also like to thank the organization's board chairperson for the able leadership that enabled the plan to be finalized.

Masereka Zeno

EXECUTIVE DIRECTOR

ALLIED INITIATIVES FOR COMMUNITY DEVELOPMENT

4. ACRONYMES

AICD	Allied Initiatives for Community Development
AIDS	Acquired Immune Deficiency Syndrome
ADP	AIDS Development Partners
ANC	Ante-natal Clinic
ARV	Anti-Retroviral
AWP	Annual Work Plan
AVSI	Italian Cooperation for Development
CHAI	Community Led HIV/AIDS Initiative
CBO	Community Based Organization
CSO	Civil Society Organizations
FBO	Faith Based Organizations
DDP	District Development Plan
DHO	District Health Officer
DDHS	Director of District Health Services
HIMS	Health Information Management System
HIV	Human Immunodeficiency Virus
DEC	District Executive Committee
DFP	District HIV/AIDS Focal Person
FBO	Faith Based Organization
GDLG	Gulu District Local Government
LGDP	Local Government Development Programme
LQAS	Lot Quality Assurance Sampling
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
M&E	Monitoring and Evaluation

5. EXECUTIVE SUMMARY

Uganda's rapidly growing population is putting immense pressure on its weak social service delivery systems especially in sectors of health, education, and agricultural extension. Uganda is facing challenges of declining agricultural production and food insecurity¹, a relatively poor health service delivery² and a weak local governments' performance in urban areas³. This has created a surge in poverty levels among urban youths in Uganda. Young people have no jobs; they have resorted to dangerous drug abuse causing increasing cases of crime, and incidences of mental health challenges.

This project work plan has been developed to provide guidance to the Kampala urban youth empowerment project, and to further facilitate assignment of responsibilities, encouragement of appropriate community development responses and promotion of ownership and sustainability of community development interventions as a whole. It will provide a mechanism for general coordination and harmonization of planning for, monitoring and evaluation of implemented project activities. It will also provide strategic direction to all the stakeholders and act as a useful tool for mobilization of resources for community development interventions.

The vision of this project work plan is mainly to provide a comprehensive urban youth empowerment response resulting into sustainable reduction in hunger, disease, poverty, and youth unemployment leading to improved social economic welfare of the urban youth in Kampala city.

¹ Ntambirweki-Karugonjo, B., and Barungi, J., (2012). Agri-Food System Governance and Service Delivery in Uganda: A Case Study of Mukono District. ACODE Policy Research Series, No. 57, 2012. Kampala

² Uganda Bureau of Statistics (UBOS) and Macro International Inc. 2007. *Uganda Demographic and Health Survey 2006*. Calverton, Maryland, USA: UBOS and Macro International Inc

³ Tumushabe, Godber., Muyomba, L. T. ; and Ssemakula, E., (2011). Uganda Local Government Councils Score-card Report 2009/2010: Political Accountability, Representation and the State of Service Delivery. ACODE Policy Research Series, No. 42, 2011. Kampala

6. INTRODUCTION

a. Organization Overview

The Allied Initiatives for Community Development (AICD) is a non-governmental, not-for-profit organisation; registered and incorporated with the Ministry of Internal Affairs in Uganda by the National NGO Board, registration number s. 5914/9135.

The formation of AICD was born out of a deep conviction by a group of highly motivated community leaders to respond to the plight of the community whose rapidly populations were suffering from hunger, disease, unemployment, and poverty. Key main concerns among the youth in the city were the lack of jobs for graduates and other out of school youths; absence of reproductive health services for women and youth; hunger; and the huge number of youths who abuse drugs, & are economically unproductive. This prompted the conceptualization of three key focal programs: -

Agriculture and food security program: Under this program AICD intends to work with rural families to have sustainable food production all year round using: - 1) Home-based garden micro-irrigation activities; 2) Village food banks to act as food reservoirs for rural families. 3) Farmer cooperatives program that offers agricultural production support to rural households.

Sexual & Reproductive health service program: Under this program AICD will be providing healthcare services at it's Community Medical Centre with strong emphasis on quality family planning services, maternity care for expectant mothers, and adolescent's sexual health services. Also under this program other healthcare services shall be delivered to the rural people.

Youth Empowerment & rehabilitation: This program aims at increasing the economic productivity of youths in the community; and improves their livelihoods through sustainable income generating activities. It involves

providing entrepreneurship development and capacity building activities to the youths and women in the community; rehabilitating youths involved in prostitution, drug abuse; and preventing others from engaging in such risky behaviors.

DEVELOPMENT PROCESS OF THIS YOUTH EMPOWERMENT WORK PLAN

This strategic work plan was developed through a consultative process involving key stakeholders including other civil society organizations including PHAs, members of the private sector and civil servants from sub-county and district level. The process of development met the guidelines provided by different government agencies like the National Planning Authority, and the National youth council.

Pre-planning community forums were held in 18 parishes within Kampala, and a pre-planning consultative workshop was conducted at district level with participants drawn from all sectors of the local government. We want to recognize the contribution of the National facilitators in the dissemination process that kicked started the preparation of the Strategic Plan. Key issues were highlighted here namely:-basic concepts in any strategic plan formulation, indebt of a situational analysis and response analysis including reports, log-frame development, monitoring an evaluation plans. A detailed strengths, weakness; opportunity and threats (SWOT) analysis of core activities were conducted, in order to compile baseline information for designing effective programme interventions in the strategic plan.

A draft of this Strategic Plan was presented to stakeholders for review, at which time final adjustments came up. The financial support in the process of development of the Strategic Plan was facilitated by the youth action fund.

PLANS & PROGRAMS I: YOUTH EMPOWERMENT PROGRAM

This program aims at increasing the economic productivity of youths in the city; and improves their livelihoods through sustainable income generating activities. It involves providing entrepreneurship development and capacity building activities to the youths and women in the community; rehabilitating youths involved in prostitution, drug abuse; and preventing others from engaging in such risky behaviors.

a. Program goals

Program's main goal: To contribute to the socio-economic empowerment of urban youths, and help end urban youth poverty.

Program purpose: To increase the productivity of urban youths; and improve their livelihoods through sustainable income generating activities.

Specific objectives:

- To initiate a youth-led cottage industry program for the making and selling of bread, fruit juice, detergents, crafts, and other ornaments by project end.
- To start youth-led businesses development program that will see the creation of 150 girl-led businesses by project end.
- Carryout youth rehabilitation activities for 100 youths addicted to alcohol, drug abuse, and prostitution in the Albertan region within 36 months.

Justification

Kampala city has a big youth population, majority of whom are poor, and are unemployed.

Most of these youths have resorted to drug abuse causing high prevalence rate of mental illnesses. The female youths resort to prostitution as a quick way of earning money. The local authorities and the entire government have no welfare and strong rehabilitation systems to cater for the plight of these young people. It is only the police who are ever on the lookout for the jobless loitering youth to charge them of being idle and disorderly so as to send them to prison. This has made most rural communities difficult places for the disadvantaged youth to live in. In search for survival youth with disabilities have resorted to begging from pedestrians passing by.

Program Activities

- I. Mobilization of youths about cottage industries and the marketable line of products the project intends to popularize.
- II. Training of 500 rural youth's in industrial skills of fruit juice processing, bread making, craft making, domestic ornament making, and detergent processing.
- III. Entrepreneurship training and support activities of 500 trainees.
- IV. Setting up of domestic cottage products processing units in targeted rural households.
- V. Formation of a marketing cooperative society that shall be doing the formal market lobbying for the sale of the youth-led cottage industry products
- VI. Conducting a SWOT analysis among the youth's active in prostitution, alcohol and drug abuse; and enrolling 100 willing youthful drug addicts on a rehabilitation program.

- VII. Formation of peer support teams (PST's) consisting of rehabilitees – equip PST members with basic vocational skills; and enroll them into the cottage industry program.
- VIII. Carrying out mass media campaigns against drug abuse, and prostitution among youth using behavioural change communication approaches.

Program results

- I. Job creation for 5,000 rural youths, increased their economic productivity, and improved their livelihoods.
- II. Increased the capacity of rural youths to survive the vagaries and effects of drug abuse and prostitution.
- III. Averted the effects of drug abuse among the youth
- IV. Reduced the vulnerability of girls to HIV/AIDS.

	Logical framework ¹				
GOAL	OUTCOMES	ACTIVITIES	OUTPUTS	INDICATORS	RISKS
To contribute to the socio-economic empowerment of rural youths; and productivity of rural youths	1. Reduced the risk to self destruction via drug abuse, and prostitution among most-at-risk youthful in the community and averted the rapid prevalence of drug-related mental illnesses among youthful populations in the community	1.1 Conducting a SWOT analysis among the non-schooling youth's active in prostitution, and drug abuse;	- Created reliable baseline information for use in the designing of vulnerable youth rehabilitation and empowerment activities.	A SWOT analysis report prepared and disseminated to various stakeholders	Members of the youth community may not be willing to participate in information gathering and data collection sessions.
		1.2 Carrying out mass media campaigns against drug abuse, and prostitution among youth in the community	- Increased the reach of behavioural change communication messages among vulnerable youths	- Proportion of youth aware of the dangers of drug abuse	Not every targeted youth may have access to media communication tools and accessories.
		1.3 Enrol 100 willing youthful drug addicts on a rehabilitation program;	- Rehabilitated youthful drug addicts, and prostitutes, into successful entrepreneurs in	Number of youth that complete the rehab program, and overcome addiction	Some youth may fail to complete the entire rehabilitation program.

			the community		
		1.4 Reaching out to schooling youths using behavioural change communication (BCC) approaches against drug abuse	Decreased the number of young people engaged in destructive behaviors like prostitution, alcohol and drug abuse in the community	Prevalence rate of drug addiction, and prostitution among the youth in the community	Some young people may not take up, and adhere to BCC messages of desisting from drugs and addiction.
		1.5 Form peer support teams (PST's) that regularly meet to share experiences, consisting of rehabilitees, and those who have completed the rehabilitation program.	- Provided strong peer-led psychosocial support to rehabilitees	- Number of rehabilitees participating in peer rehab support sessions.	Clients/rehabilitees may fail to get time of attending rehab peer support meetings
	2. Increased the economic productivity and enhanced the livelihoods of vulnerable	2.1 Mobilize homeless girls and rehabilitees about cottage industries and the marketable line of products the project	Increased the participation of vulnerable young boys and girls in the development of the youth-led	Number of vulnerable young people seeking enrollment in the cottage industry program	We may receive an overwhelming number of applicants seeking entry into

	youths in the community using sustainable income generating activities	intends to make	cottage industry activities in the community		the cottage industry program.
			- Rehabilitated youthful drug addicts, and prostitutes, into successful entrepreneurs in the community	Number of vulnerable youths with cottage industry production units	Some targeted trainees may not complete up the vocational skills training program.
		2.3 Train 100 vulnerable youths in skills of fruit juice processing, bread making, craft making, domestic ornament making, and detergent processing.	- Increased the industrial and manufacturing acumen of vulnerable youths in the community	Number of vulnerable youth with good artisan and manufacturing skills of targeted industrial products	Some targeted trainees may not complete up the vocational skills training program.
		2.4 Distribute product processing implements, and initial raw materials to groups of trained youths in the community	- Facilitated timely production of key cottage industry products for sale on the market	- Number of youth-led cottage industries in active production of high quality consumable products	Project funds may not acquire all the needed raw materials for the full operationalization

					of the youth-led cottage industries
		2.5 Organize youth-led cottage industry groups into marketing cooperative societies	- Increased the timely marketing of finished products from the youth-led cottage industry program.	Number of cottage industry members signing up to the marketing cooperative formation	Some cottage industry members may not buy the idea of joint marketing of finished products
	3. Increased access to financial services for the vulnerable female youth in Kampala city.	3.1 Entrepreneurship training and business development support to each female beneficiary	100 young people from the informal settlement have successfully completed a 10-day training on entrepreneurship and business development	Number of vulnerable young girls trained	Young girls who are not selected may be upset. Selected participants may not afford to appear for the training.
		3.2 4 Establishment of girl-led businesses	100 small female youth-led businesses have been successfully registered and set up	Number of businesses supported and are operating	Local authorities may delay to register the youth businesses.

		3.3 Linking the established businesses to the youth venture capital fund for funding support	100 small businesses assisted to make business plans for submission to the city's executive director for funding using the youth venture capital fund	Number of businesses funded by the venture fund; have expanded, and employed more youths	Not all the 100 businesses may receive more funding for expansion by the youth venture capital fund.
		3.4 Weekly follow-up meetings with youthful entrepreneurs	10 Weekly follow-up meetings with the youth entrepreneurs have been successfully organized	Number of follow up meetings conducted	Youth entrepreneurs may drop out of the programme.

PROGRAM BUDGET

Project Budget				
	DESCRIPTION	CALCULATION	AMOUNT (US\$)	TOTAL (US\$)
Activity 1 Needs Assessment (SWOT Analysis)	Printing of survey forms	200 forms each printed @ \$ 0.5	100	525
	Refreshments for focus group discussions	200 people each receiving a soda a cake @ \$ 1 each	200	
	Travel	5 Journeys each costing \$ 5	25	
	Printing of survey reports, & communication of findings	100 reports each printed @ \$ 2	200	
	Sub-total:			
Activity 2 Mass media campaigns against drug abuse, and prostitution among youth in Kampala city	Development & production of BCC messaging adverts	10 billboard banners designed, and printed @ \$ 50 each	500	8,500
	Hiring of public billboards space in populated city centers	10 billboard spaces rented for 12 months each @ 25 per month (10 x 12 x 25)	3,000	
	30 minute bi-monthly radio air time	10 Radio based youth sensitization talk shows each billed at \$ 200 (10 x \$ 200)	2,000	
	Secondary schools monthly open air campaigns against illicit drug use	12 open air education sessions involving hiring a public address system each @ \$ 250	3,000	
	Sub-total:			

Activity 3 Youth Rehabilitation activities	Purchase rehab medications for 100 youths on the rehab program	Rehab medications for 12 months for 100 clients each @ 100	1,2000	13,700
	Transport refund to 100 youth on rehab program	100 youth each given \$ 2 as transport refund	200	
	Psychiatric consultation costs for 100 youths	Psychiatrist/therapist hired monthly @ a \$ 25 monthly (12 x 25)	300	
	Support to peer support teams meetings, and group therapy sessions	24 PST meetings and group therapy sessions done each @ a cost of \$ 50	1200	
	Sub-total:			
Activity 4 Cottage industrial skills training for 100 youths; and establishment of 5 youth-led cottage products manufacturing units (home-based, small scale factories)	Mobilization of vulnerable youths about cottage industry ideology in five Kampala city divisions	5 mobilization sessions of 100 participants one in each of the five city divisions. Each participant is given transport refund and refreshment of \$ 2 (5 x 100 x \$2) (Venue fees inclusive)	1000	6,750
	Preparation and printing of training manuals	100 training manuals printed at a cost of \$3 each (100 x \$3)	300	
	Training venue hire for a month-long training sessions	Training venue rented at a rate of \$50 per day for 25 days (25 x \$50)	1,250	
	Refreshments for 100 trainees	A soda and a cake for each trainee @ \$1 each for 10 days (100 trainees x \$1 x 10)	1,000	

	Purchase of simple manufacturing hand tools	5 sets of hand tools purchased each at a cost of \$ 500 (\$500 x 5)	2,500	
	Monthly follow up meetings of trainees; product collection, sales organization, and marketing cooperative formation	12 monthly follow-up meetings for 100 participants, each getting refreshments rated at \$ 1 (12 x 100 x \$ 1)	1,200	
	Products marketing support inform of adverts, and exhibition arrangements	One products trade faire/exhibition held for the numerous products made by trainees. 5 exhibition stalls rented at \$100 each (5 x \$ 100)	500	
Activity 5 Entrepreneurship training and business development support to 50 female beneficiaries (industrial skills trainees)	Venue for entrepreneurship training sessions	5 days x 50 USD	250	28,800
	Learning materials preparation and printing	50 people x 5 USD	250	
	Lunch and coffee breaks for 50 trainees	50 people x 5 days x 5 USD	1,250	
	Honorarium for 2 trainers	2 people x 5 days x 55 USD	550	
	Registration of girl-led businesses with local authorities	10 businesses x 100 USD	1000	
	Start-up rotation loans for youth businesses	100 businesses x 250 USD	2,5000	
	Refreshments at follow	10 meetings x 50	500	

	up meetings	participants x 1 USD		
	Sub-total:			
Administration¹	Communication (telephone & Internet)	12 months x 150 USD	1,800	15,320
	Project committee meetings	12 months x 10 USD	120	
	Office supplies	Lump sum	200	
	Volunteer allowances for 4 project volunteers rated at \$ 50 a month	2 Volunteers each receiving activity allowance of \$ 50 per month for 12 months (2 x \$50 x 12)	1,200	
	Salary	4 people each earning \$ 250 x 12	12,000	
Total Project Expenditure				73,595

