

MG Peoples' Union



## **WORK PLAN FOR THE PROPOSED PROJECT 2016**

### **CAPACITY BUILDING OF MG PEOPLES' UNION YOUTHS:**

Is a community based organization since 2015, MGPU has initiated awareness activities in Kampala targeting adolescents and young people aged (10 – 25 years) in and out of schools. It has well set organizational structured with professional and experienced staff in the field of vocational skill training and adolescent interests, well set tools. MGPU is under taking thorough Vocational training that include the following:-

- Conduct mobilization of youths on issues concerning Vocational trainings (income generating activities), Reproductive health (HIV/AIDS), Environment protection, Youth gender protection and development programs for example production of Soap making, Candle making, Paper bags, Carpentry, Leather tanning and shoe making, Tailoring among others
- Counseling and guiding young people aimed at improving their capacity building on various income generating activities, Empowering youth and creating a positive community/school environment and consistent in their approach, hence development of an African Child career vocational trainings.
- Conduct community workshops which help families to realize the importance of child development and support them in their future planning skills.
- Carrying out home visits and having meetings with parents/families concerning young people in less formal way using IEC materials that most parents read and understand.
- Engaging and empowering parents in decision-making practices of advisory groups (such as local school-community improvement councils), school reform committees, advocacy and other school restructuring efforts.
- Advocacy through Net-working services with other organizations and district administration like Uganda youth anti-AIDS Association (UYAAS), Kampala Polytechnic Institute in Mengo, Uganda Voluntary Development Association (UVDA) St' Josephs technical Institute Kisubi, Candle Light Foundation (CLF) KCCA administration respectively, carrying out demonstration on simplicity of vocational skills sections establishment, Income generating activities, Community Seminars on vocational skills training Advocacy, Establishment, Development and Sustainability, Establishing vocational skills training centers and Tree planting in our catchments.
- Conducting talk shows through radio and TV programs, community and center talk shows concerning the importance of Youth Support Project in project areas.(district)

- Monitoring and evaluation is one of our major activities because it helps to assess the progress of the project.

Above all a total of 900 youths will be trained in paper bags production, 5 vocational training centers will be established

MGPU will continue employing community friendly approaches to reach remote areas through static and mobile training workshops and sensitization programs. Also the approach will involve various levels of stakeholders. Each of the components of the project will be tackled technically by designing interventions that effectively and appropriately address vocational training skills and associated activities that can contribute to community development. It is anticipated that by the end of the project period, there will be realization of positive living and reduced levels of dependency among young people in project districts.

### **Activities:**

The following activities will be implemented under this project:-

1. Community mobilizations and identification of required youths: Over 12,000 people will be reached and the service will be managed jointly with community leaders, development workers and organizations and MGPU staff. It will still focus on assessing the nature of the community and the status of beneficiaries more especially young people. Mobilization will also be in preparation for identifying and forming family support groups (FSG) and youth vocational clubs in rural areas of operation. The clubs are thought to strengthen the sustainability of the project.

2. Conducting community Mobilization and Sensitization on youth friendly concerning Vocational trainings (income generating activities, Reproductive health (HIV/AIDS), Environment programs, Youth gender protection and development programs

1. **Capacity Building:** Empowering youth and creating a positive community/school environment and consistent in their approach, hence development of an African Child career through vocational training skills. Among the roles include the following:-

1. 900 participants will be trained in sustainable activities both in and out of schools.
2. 40% of Young people will be empowered with life planning skills and knowledge of positive planning.
3. 180 participants will be trained in leather tanning activities at community level.
4. Training workshops for **20** parents and **20** teachers from each school targeting **20** schools of program district.

The above trainings of participants will be conducted at all levels as peer educators on the importance of family involvement, family development, human relations, child rights, Environmental protection, parenting strategies, child development and support them in their sustainable skills in catchments.

2. **Counseling:** Counseling and guiding young people on various development aspects in such a way to recognize their potential skills relevant to their professional development. This will be successful through engaging and empowering parents in decision-making practices of advisory groups (such as local school-community improvement councils), school reform committees, advocacy and other school/community restructuring efforts
  
3. **Procuring and Distributing IEC Materials:** Carrying out home visits and having meetings with parents/families concerning young people in less formal way of using IEC materials that most parents read and understand. This is aimed at reminding communities to implement young people's sustainable programs in their respective places. Therefore producing and distributing **20,000 IEC** materials on empowerment and youth friendly programs will be in form of Brochures and Newsletters.
  
4. **Advocacy:** Through Net-working services with other organizations like Uganda youth anti-AIDS Association (UYAAS), Kampala Polytechnic Institute Mengo, Uganda Voluntary Development Association (UVDA) ,St' Josephs technical Institute Kisubi,Candle Light Foundation (CLF) MTN Uganda, Environment in Movement Institute Brazil, carrying out demonstration on simplicity of vocational skills sections establishment, Income generating activities, Community Seminars on vocational skills training Advocacy, Establishment, Development and Sustainability, Establishing vocational skills training centers and Tree planting in our catchments.
  
5. **Follow-up activities:** Staff members will always go back to places where they have carried out the activities to meet young people to assess the changes that have occurred, guide beneficiaries in their respective activities, share with them experiences that they have met and get measures on them accordingly.
  
6. **Monitoring and Evaluation:** This will be an on going activity throughout the project and will be carried out on monthly basis. It will be carried out to access the project implementation and will help to supervise the youth community based workers. Assessed management processes will view objectives, concepts, designs and methodologies of the project; it is an international management responsibility. This will be an on going activity throughout the project life. It will be routinely through monthly reports, meetings, check lists, surprise visits and support supervision visit.



8. Networking Services	To strengthen the Relationship with our partners	MGPU Team	** * * * * ** * * * * *
Follow-up on activities carried out	To assess the progress and weaknesses of the project	Project Team	* * * * *
8. Monitoring and Evaluation	To assess whether activity implementation is achieving the set objectives	MGPU M&E project officer	** * * * * ** * * * * *
9. End of year Narrative and financial report.	To display the general project report.	Team leaders	* *
9. Annual Audit			*

The main goal is to integrate vocational trainings skills with other practices in communities and school syllabuses so as to improve the capacity building of young people (girls and boys) aged 10-25 years through empowering participants in all activities in Kampala suburbs.

1. The project will be implemented in local areas of the project interests; beneficiaries of the project will be Approximately as follows:-
  - 900 young people will be trained in various sustainable skills
  - 20 parents and 20 teachers will be trained as community based support structures and they will also work as community resource owned persons.
  - 30 youths will also be trained as community based volunteers. This team will work as middle men between service providers and community youths.
2. The number of beneficiaries to reach by the end of one year is estimated 900 as it is justified in no1, above.

3. The organization is planning to reach the target group(s) through CBSS, CBV, women and men in project catchments areas.

### **Recruiting procedures of participants**

Regarding staff members are expected to apply in the beginning of the program, of which they will be short-listed for interviews which will be conducted by board and the best of all, will be declared as one of the staff. They will also be expected to be trained in the orientation of the program.

Volunteers will also apply and those with relevant papers will be considered and oriented in the field of vocational training skills hence considering the age as a very important key point in this aspect.

Community participants will be screened out with the help of community leaders, elders, teachers and church leaders. This exercise will be supported with research methodologies for effectiveness in recruiting participants.

### **SUSTAINABILITY:**

For the effective sustainability of the project, MGPU team will ensure that FBSS, CBV and Empowered on the importance of the project to beneficiaries in their local areas. It is expected that the project will be sustained by initial active participation of beneficiaries in the project through CBV, Teachers and FBSS. Mentioned groups will be trained to support the project.

Due to lack of functional support groups, it has been difficult to implement such projects. However for now sustainability is assured because the family/community and school administration teams would be involved in every stage of project implementation.

It is thought that community approach of involving their participation can lead to good cause, it is expected that each community will be capable of handling youth friendly activities. It is expected that the selected CBV, FBSS and Teachers would continue offering support and sensitization services in their respective communities.

Regular follow ups and monitoring will be important to the sustainability of the project as it will help in supporting its stakeholders. Problems faced can easily be handled by the support groups and they can also play a great role in devising solutions. The support and motivation will be one of routine duties geared by UYSTP management to support groups in their communities.

## Budget

<b>Budget line</b>	<b>Q1, UGX</b>	<b>Q2,UGX</b>	<b>Q3,UGX</b>	<b>Q4,UGX</b>	<b>Subtotals,UGX</b>
<b>People and time (salaries)</b>					
Executive Director	600,000	600,000	600,000	600,000	<b>2,400,000</b>
Field officers (2)	1080,000	1080,000	1080,000	1080,000	<b>4,320,000</b>
Instructors (4)	1,800,000	1,800,000	1,800,000	1,800,000	<b>7,200,000</b>
Accountant (1)	750,000	750,000	750,000	750,000	<b>3,000,000</b>
<b>Office and administration</b>					
Office rent	450,000	450,000	450,000	450,000	<b>1,800,000</b>
Communication services (telephone, email, internet)	500,000	450,000	450,000	450,000	<b>1,850,000</b>
Administrative Cost	1,100,000	1,100,000	1,100,000	1,100,000	<b>4,400,000</b>
<b>Capital/equipment</b>					
Audio Visual equipment and accessories (1set)	8,00,000				<b>8,00,000</b>
Computers Units (1feild laptop set)	1,400,000				<b>1,400,000</b>
Generator (1 item)	8,00,000				<b>8,00,000</b>
Flip Chart Stand (1tem)	3,00,000				<b>3,00,000</b>
<b>Other (please specify)</b>					
<b>Program Costs</b>					
Training community workshops (5 trainings)	3,050,000	3,050,000	3,050,000	3,050,000	<b>12,200,000</b>
IEC Materials (20,000 copies)	2,000,000				<b>2,000,000</b>
Radio Program	1,500,000	1,500,000	1,500,000	1,500,000	<b>6,000,000</b>
Instructional Requirements	3,548,750	3,548,750	3,548,750	3,548,750	<b>14,195,000</b>
Community interaction meetings (5meetings)	500,000	500,000	500,000	500,000	<b>2,000,000</b>
T-Shirts	1,499,400				<b>1,499,400</b>
Certificate	751,400				<b>751,400</b>
Monitoring and Evaluation	300,000	300,000	300,000	300,000	<b>1,200,000</b>
Audit	500,000	500,000	500,000	500,000	<b>2,000,000</b>
<b>TOTALS</b>	<b>23,229,550</b>	<b>15,628,750</b>	<b>15,628,750</b>	<b>15,628,750</b>	<b>70,115,800</b>

**The total program cost for 1year is 70,115,800, but the program is expected to run 3years**

### Budget Notes:

- 1. Program Costs:** Training work shops for community support groups (Volunteers). This is purposely to identify the potential youths who will be trained to restore consultation and sustainability in their respective communities.

- Facilitators transport : 2 officers x 30,000 = 60,000
- Participant break first : 50 ppts x 2,000 = 100,000
- Participants lunch : 50 ppts x 5,000 = 250,000
- Evening tea for participants : 50 x 2000 = 100,000
- Venue (hire) : 100,000 x 1 = 100,000
- **Total =** : **610,000/=**

The result will be 610,000/= x 5 days x 4 work shops = **12,200,000/=**

### Instructional requirements

#### a. Carpentry (timber and accessories)

- Timber (12 x 1 ½ x 12 : 200 peaces x 20,000 = 4,000,000
- Adhesive (wood glue pono) : tins x 7,000 = 175,000
- Drying Agents : = 50,000
- Nails ( assorted) : 30 kg x 4,000 = 120,000
- Vanish (2 jyracan 40 Lt) : 100,000 x 2 = 200,000
- Sand Paper : 3,000 per (M) x 20(M) = 60,000
- Ply wood (10 peaces) : 20,000 x 10 = 200,000
- **Total =** : **4,805,000/=**

#### b. Tailoring (rolls of clothes)

- Sugar Paper (20 reams) : 20 x 60,000 = 1,200,000
- Polyester material (24 rolls) : 24 x 60,000 = 1,440,000
- Accessories : = 500,000
- **Total =** : **3,140,000/=**

#### c) Shoe Making and other works:

Vegetable leather square foot : 5000 x 50 = 250,000

Close contact Adhesive (tough bond) : 40,000 x 25 = 1,000,000

Soles (flat soles) : 40,000 x 2 sheets x 50 people = 4,000,000

Accessories : = 1,000,000

**Total** : **6,250,000/=**

Therefore all this will be 6,250,000 UGX for 4.quarters

All instruction materials will cost **14,195,000/=** a full year



2. **Community interaction meetings:**

This will be conducted targeting stake holders (community leaders/elders) who will be an eye for effective planning and implementation of the project.

Venue (hire)	:	100,000 x 1 = 100,000/	
Refreshment	:	3,000 x 80 = 240,000	
Facilitators	:	30,000 x 2 = 60,000	<b>Total</b>
		<u>= 400,000/=</u>	

Therefore the meetings will cost 300,000 x 4 meetings =1, 200,000/

3. **Radio talk show**

Vocational training programs will be conducted through sustainable skills awareness work shops, involvement of youths planning aspects, Radio programs running on monthly bases, talk shows organized at the center. Radio programs will be broken down as below:-

Radio programs	:	450,000 x 1 = 450,000	Technical officer allowance
:		50,000 x 1 = 50,000	<b>Total =</b>
		<u>500,000/=</u>	<u>=</u>

All radio talk shows will be 12 x 500,000 = **6,000,000/=**

5. **Project Monitoring and Evaluation (M \$ E)**

The project team will offer this M & E on monthly basis for one year. The break down is as follows:-

Officers Transport and Lunch : 50,000 x 2 officers = 100,000

Therefore, each M & E activity will be 100,000 x 12 months = **1,200,000/=**