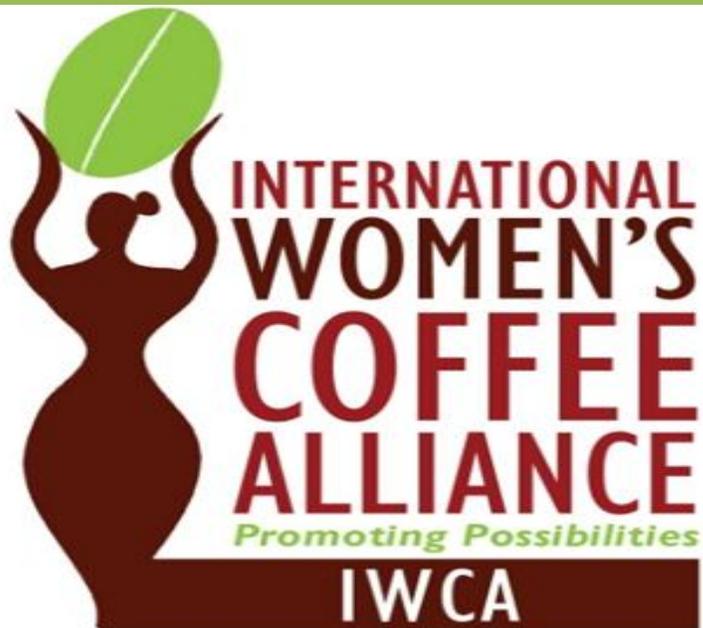


STRATEGIC PLAN

2016-2021



THE

UGANDA

CHAPTER

July, 2016



Forward

International Women Coffee Alliance (IWCA) Uganda Chapter's strategic plan 2016-2020 is the first of its kind and presents a milestone so far in achieving the organization's vision and objectives. The plan constitutes of a well thought-of objectives that are critical in answering the existing challenges to women coffee farmers, the plan takes an action based approach in the implementation and clear indicators to the outcomes that have been spelt out to ensure that impact is felt by the farmers at the end of the plan period. This strategic plan is not a blueprint but more of a strategic guide and reference framework to IWCA for the next five years.

As the country propels to a middle income status in the next five years, while having agriculture as one of the prioritized areas and coffee value chain being among the 12 identified enterprises in the Second National Development Plan (NDPII), the implementation of this plan will directly contribute to the aspiration of the country through promoting women in coffee farming in all aspects from coffee planting to cup. I therefore call upon everyone to embrace the objectives in this plan and support with commitment in the implementation of the activities.

I wish to express my appreciation to all of you who worked tirelessly to develop IWCA strategic plan on behalf of Ugandan women, family and the country at large.

For God and my Country

Ms Magombe

President IWCA-Uganda Chapter

Acknowledgment

Table of Contents

Forward	ii
Table of Contents	iv
List of Tables	vi
List of Acronyms.....	vi
Executive Summary.....	viii
INTRODUCTION.....	1
1.1 Background	1
1.2 About IWCA-Uganda, Mission, Vision, Values And Range Of Services.....	1
1.3 The Organisation Fit into the sector`s Development Aspirations	3
1.2.1 Organization`s Vision in relation to Agriculture Sector	3
1.4 Rationale for developing the Strategic Plan	4
1.5 Importance of this Strategic Plan to IWCA	4
SITUATION ANALYSIS	5
2.1 Review of Coffee Growing and Women Participation in Uganda.....	5
The Potential Coffee Has and the Potential It Has For Women.....	6
2.2 IWCA SWOT Analysis	7
2.3 Status of IWCA institutional capacity.....	8
2.4 Lessons learnt from the previous IWCA operations.....	9
IWCA'S STRATEGIC DIRECTION 2015-2020.....	10
3.1 Introduction to the Strategic Direction	10
3.2 IWCA's Five Year Mission	10
3.3 IWCA's Five Year Vision	10
3.4 The Strategic Objectives.....	10
3.5 The Strategic Objectives, Strategic Interventions and Outcomes	11
3.5.1 Strategic Objective 1	11
3.5.1.1 The broad strategic interventions under objective 1 include:.....	11
3.5.1.2 Objective one envisaged outcomes.....	11
3.5.2 Strategic Objective 2	11
3.5.2.1 The broad strategic Interventions under objective 2 include:	12
3.5.2.2 Objective two envisaged outcomes	13
3.5.3 Strategic Objective 3	13
3.5.3.1 The Broad Strategic Interventions under objective 3 include:.....	13
3.5.3.2 Objective three Outcome indicators.....	15
3.5.4 Strategic objective 4.....	15
3.5.4.1 The Broad Strategic Interventions under objective 4 include:.....	15
3.5.5.1 The Broad Strategic Interventions under objective 4 include:.....	16
FINANCIAL IMPLICATIONS AND RESOURCE MOBILISATION	20

4.1 Introduction.....	20
4.2 Total Cost of Implementing the Plan.....	20
4.3 Sources of financing this strategic plan	20
IMPLEMENTATION AND COORDINATION FRAMEWORK	22
5.1 Introduction.....	22
5.2 Objectives of the implementation framework.....	22
5.3 Pre-requisite for Successful implementation of this plan.....	22
5.4 Areas of focus during the implementation of this Plan.....	23
5.5 Implementation roles and responsibilities.....	23
MONITORING AND EVALUATION FRAMEWORK.....	25
6.1. Introduction	25
6.2. Monitoring and Evaluation Process.....	25
6.3. M&E Results Framework	26
ANNEXES.....	27
Annex 1. Five Year Work Plan.....	27
Annex 2: Key Results Framework.....	29
ANNEX 3: Detailed Budget.....	48

List of Tables

Table 1 SWOT Analysis	7
Table 2: Summary of Outcomes, Outcome indicators and Strategies	17
Table 3: Summary of Financial Requirements.....	21
Table 4: Areas of Operation and Expected beneficiaries.....	23
Table 5: Summary of Stakeholder roles and responsibilities	24

Photo 1: Board and Staff Members of ICWA-Uganda Chapter Donor Meeting



List of Acronyms

AFCA	African Fine Coffees Association
CPMA	Commodity Productivity Marketing Activity
CSR	Coffee Sugar Crystals
EEA	Enabling Environment Activity
FY	Financial Year
GAPS	Good Agricultural Practices
IT	Information Technology
ITC	International Trade Centre
IWCA	International Women's Coffee Alliance
LOI	Letter of Intent
M & E	Monitoring and Evaluation
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MoGLSD	Ministry of Gender, Labour and Social Development
MOU	Memorandum of Understanding
NSSF	National Social Security Fund
NUCAFE	National Union of Coffee Agribusiness and Farm Enterprises
PAYE	Pay As You Earn
TV	Television
UCDA	Uganda Coffee Development Authority
UCFA	Uganda Coffee Farmers Alliance
USAID	United States Agency for International Development

Executive Summary

International Women Alliance (IWCA) was globally formed in 2003 to advocate for a reduction of barriers in women who are in the coffee industry. The organization is spread in different countries and they are categorized into three producing countries, consuming countries and provisional chapters who are responsible for relations and formation of new chapters. IWCA-Uganda chapter started to legally operate in 2012 with a vision of ensuring that;

“All Ugandan women in coffee are confidently and equitably engaged in a sustainable industry that improves livelihood”

The organization has extended to many districts and different groups have been formed. However, they are not strengthened and this plan has been structured to ensure that the groups are strengthened and that the organization extends to other members. The organisation has a Board of Directors and the secretariat, however, there still remain gaps in human resource that is fundamental in facilitating the achievement of its objectives.

This strategic plan has taken consideration of the priorities envisaged in the second National Development Plan (NDP II 2015/16-2019/20), Sector Development Plan (SDP) for MAAIF and Uganda Coffee Development Authority (UCDA) for the next five years. The plan has been anchored on four strategic objectives with an aim of ensuring efficiency and effectiveness among the Uganda coffee farmers.

The objectives of this strategic plan are to;

1. To strengthen the institution and its voice by increasing the membership base and forging strategic alliances.
2. Enhance promotion of favourable policies and advocacy for farming households
3. Promote and enable improved production practices for increased coffee quality and yield.
4. Improve quality of lives of families through income diversification and good quality decision making.
5. Increase market linkages between coffee growing families and buyers

The broad outcomes that the organization will pursue in the five years are;

- a) Efficient and effective institution
- b) Active and committed members
- c) Increased networking and information sharing

- d) Improved quality and increased yield
- e) Families standards of living improved
- f) Improved Stable family incomes.
- g) Proper agronomic practices observed and adhered to.
- h) Market linkages strengthened
- i) New market linkages created

The Implementation of this plan will depend on integrated factors which include but not limited to adequate coherent and properly coordinated planning, budgeting and funding allocation, management and the efficiency of the technical people. To ensure proper coordination with stakeholders and funding agencies, the strategy aims at carrying out stakeholder analysis to ensure strengthening and maximizing of the organization synergies.

Over the 5-years period, ICWA total budget requirement is **UGX 3.44 Billion**. From this estimate, the current budget represents close to **60 percent** and development budget represents **40 percent** of the total budget requirements for the five years. The major drivers of the costs related to this plan include: Promoting improved production practices for increased coffee quality and yield which shall involve procuring drying trays, tarpaulins, building and procuring water harvesting tanks, Procure canvas storage, train households on construction and use of energy saving stoves, procuring water pumping machines, capacity building and training coffee farmers in early warning systems, train in entrepreneurial skills, procure phones and installation of software to enhance Phone connectivity.

The Strategic Plan shall be monitored and evaluated against the set strategic objectives and Key results areas. The responsibility for monitoring the implementation of this plan lies with the IWCA Board. The M&E strategy will guide in: accountability; evidence-based planning; monitoring policies; decision making through measuring the performance, outcome and impact of development interventions.

The internal monitoring will be based on activity plans and budgets for specific periods agreed upon. Inter-institutional linkages and relationships will also be promoted through sharing reports with sectors and institutions such as MAAIF, Ministry of Gender, UCDA and others. Concisely, the monitoring and evaluation will be conducted at three stages, that is:

- a) Ex-Ante Evaluation;
- b) Mid-term Review and
- c) End of Plan evaluation.

Specifically, the routine monitoring and evaluation process shall entail;

- d) Weekly management meetings
- e) Monthly departmental meetings
- f) Quarterly performance Reviews
- g) Regular Board meetings and quarterly performance reviews
- h) Regular and periodic stakeholders review meetings and
- i) Annual institutional performance reviews

The monitoring and evaluation process shall be guided by efficiency, effectiveness, impact and sustainability.

Photo 2: IWCA During Post harvest Sensitisation



INTRODUCTION

1.1 Background

IWCA is a global network of women in coffee that advocates for the reduction of barriers for women in coffee producing countries. It does so by providing access to resources while creating a forum through which women connect with other women throughout the coffee chain.

IWCA is organised in Chapters. Each country's Association is referred to as a Chapter. They are classified into three categories, Producing countries that start the supply chain e.g. Uganda, Kenya, Tanzania, DRC, Rwanda, El Salvador, Guatemala, Ethiopia, Burundi, Brazil, Colombia, Philippines, Cameroon among others. Consuming countries chapters (CCCs) are alliances of women in the coffee sector in consuming countries like U.S, Canada and Japan and finally the provisional chapters which are responsible for relations and formation of new chapters.

IWCA international is an NGO which was formed in 2003 with a Mission of empowering women to play an effective role in the coffee industry for their sustainable livelihoods. It does this through educating, training and connecting women.

Internationally, IWCA envisions a coffee community that achieves meaningful and sustainable livelihoods while encouraging and recognizing the participation of women in all aspects of the coffee industry.

1.2 About IWCA-Uganda Chapter, Mission, Vision, Values And Range of Services.

IWCA-Uganda chapter was opened in 2010 and its legal structure was put up in 2012. IWCA's goal is to:

“Develop a strong and visible network of women in the coffee industry who can share their experiences, resources and contacts with others throughout IWCA chapters in producing and consuming countries”.

In a bid to achieve the overall strategic goal, a five year strategic plan has been developed to guide the organisation to move forward. IWCA-Uganda chapter has extended to different regions in the country. However, because of financial constraints, IWCA has not strengthened these members thus in the next five years period, IWCA Uganda chapter intends to strengthen the already existing groups and also extend to more districts.

Mission

“To Bring Ugandan women together for equitable and powerful engagement in the global coffee industry”

Vision

“All Ugandan women in coffee (Industry) are confidently and equitably engaged in a sustainable industry that improves livelihoods”,

The organization intends to achieve its vision through training women coffee farmers in modern farming along the coffee value chain and providing access to ready market through linking coffee farmers to coffee traders.

Objectives of IWCA Uganda

IWCA-Uganda chapter was established with several objectives, these include;

- a) Promoting productivity of coffee by women through formation, promotion and empowering of local women's organisations
- b) Promoting accessibility, use and ownership of resources such as land, capital and entrepreneurship by implementing communications and sensitization initiatives.
- c) Encouraging women to form groups to enable them to access capital, inputs or financial assistance from development partners such as the government, Non-government organisation and any other partners as may be from time to time established
- d) Empowering women with technical skills in food science and technology to enable them to be formally employed in Quality Assurance in coffee industry.
- e) Conducting training in skills of production such as crop husbandry, post-harvesting and marketing of the coffee produce.
- f) Supporting the objectives of this organisation by conducting necessary and relevant agriculture and social sciences research.
- g) Establishing formal and informal partnership with the government of Uganda Ministries, Department and Agencies (MDAs), Municipals, Local Governments, Multilateral donor organisations, Uganda and international Non-Government Organisations which support social marketing initiatives in Uganda
- h) Raising, collecting and receiving funds in cash or in kind from persons in Uganda or elsewhere by donation or gift to the organisation or in the ways including the levying of subscriptions and other charges.

Photo 3: Staff and Board of IWCA-Uganda Chapter in Community Mobilisation



1.3 The Organisation Fit into the sector`s Development Aspirations

1.3.1 Organization`s Vision in relation to Agriculture Sector

The Uganda agriculture sector vision is, ‘A Competitive, Profitable and Sustainable Sector’ which will be attained by ‘Transforming the sector from subsistence farming to commercial agriculture’. The transformation will be geared at creating employment opportunities and increasing household income; while ensuring household food security; along the entire commodity value chain of production, processing and marketing.

The overall development and growth of the sector is anchored in three strategic thrusts:

1. Increasing production and productivity with a focus on selected strategic enterprises, for each of the ten ecological zones in Uganda.

2. Strengthening capacity in technical thematic areas for agriculture like quality seeds, fertilizer, water for production, mechanisation, etc.
3. Strengthening the capacity of Government institutions in the sector to efficiently deliver production enhancing and regulatory services necessary for the sector's growth.

1.4 Rationale for developing the Strategic Plan

Since its inception in 2010, IWCA- Uganda has made remarkable achievements in form of impacting women in coffee but because limited sufficient funds the process has been slow. Therefore IWCA- Uganda Chapter perceives that the Strategic Plan can be utilized as, among other things, as a resources mobilisation instrument. It will spell out the strategic direction of the Institution and be availed to the donors and friends who may be willing to fund the organisation.

IWCA is very grateful to International Trade Centre (ITC) for the financial support they continue to give to the organisation.

1.5 Importance of this Strategic Plan to IWCA

Establishing a vision and a Mission, for any organization or company is vital for its success. Other reasons are outlined below:-

- IWCA will use the strategic plan as a planning tool for the next five years.
- The plan will be used as framework for the organization's operational planning and help it set priorities, product lines, levels of service, and identify the target market
- The plan will help to clearly explain the business to employees, contractors, stakeholders in the business, strategic partners, and customers
- At the inception stage, it allows the organization to get a clear picture of the difference between its current position and where it wants to be in the long term, and therefore stimulate change in the right direction
- It forms a basis for accountability of both the staff (especially senior staff) and the plans made at lower levels, like business and marketing plans

SITUATION ANALYSIS

2.1 Review of Women Participation in Coffee Growing in Uganda

Coffee is the most essential cash crop in Uganda, playing a major role in the livelihood of poor people in many rural areas of the country. Coffee is not only a source of livelihood but also foreign exchange, Coffee farming in Uganda is practiced both on a large scale and small scale. The production (actual farming in the gardens) is highly involved in by women and the men in trading (decision to sale). Women do not directly benefit from the farming thus women need to be empowered and take part in the decision making. In the past 5 years, coffee has comprised of about 15% of the value of Uganda's export merchandise.

Uganda grows only two types of coffee, that is, Arabica and Robusta with more Robusta than Arabica. Arabica coffee is more competitive on the international market because of its superior quality. However, Uganda Robusta coffee too has intrinsic quality attributes which even attract a premium on the international coffee market. The Government of Uganda regards coffee as a strategic commodity whose development should be accelerated to enhance agricultural production and productivity. Coffee is as well highlighted in the 12 enterprise that the government is intending to develop in the next five years through the 2nd National Development Plan (NDPII).

Uganda has a total population of 34.6 million people with women constituting 51.4 percent. According to Gender dimensions, export strategy of the economically active women, 88.2% are unpaid family workers or self-employed and at least 29.5% of the women in formal business have started exporting. Available statistics show that women in Uganda are employed mainly in the agricultural sector which represents 72% of all women employed; 90% of all rural women work in agriculture compared to 53% of rural men. Women are also responsible for 90% of the total food production in Uganda and 50% of cash crop production. The enormous contribution to economic development is however not proportionately reflected in either the income gains or ownership of wealth to make matters worse different research has showed that there are more women than men living on less than US\$ 1 a day.

The role of women in coffee is profound as they offer all the labour along the coffee value chain apart from the stage of marketing and sale which is mostly done by men in the household. In rural areas women work more than the men and given that Coffee is a key cash crop at household level, men tend to protect this sector for their own benefits. The production of coffee requires a stretch of land and given the limited access to land by most women, this sector has largely remained a benefit of men

In order to tap into the growing market potential, International women Coffee alliance with other agencies have embarked on training women on how to participate in value addition branding in order to be successful in the sector.

2.2 The Potential Coffee has for Women and to the economy

Uganda's coffee has potential to grow and that its one of the 12 prioritized enterprises for investment in the Second National Development Plan, it's clear that in the next five years the country intends to improve on the production in all aspects, that is, quantity and quality and also to ensure that the external market competence is improved. Full Socio-economic impact of women participation in coffee is not yet fully utilized due to limited information about high quality market access, quality management ranges from soil to packing, funding at all levels of the values chain, inclusive considerations in policies to favor/ protect women that participate in coffee production. It also requires changing attitudes to give more recognition to the role and contribution of women in the coffee value chain.

Current evidence indicates that in Uganda, the untapped potential in women is substantial; for example as mentioned above 88.2% of the economically active women are self-employed or unpaid family workers, Women own about 40% of private enterprises, mostly at the micro-enterprise, informal level and only 29.5% of women in business are already exporting. Several reports have indicated that, Coffee importers in Europe are more interested in the coffee exported by women because they deliver products as agreed, respond quickly to requests and listen to advice.

2.3 Review of the past performance of IWCA Uganda Chapter

Since the inauguration of IWCA, it has been in positions to establish operational systems that have propelled better management of the organization and growth. The alliance has been able to draft a constitution that guides the operations of the organization. IWCA is a fully registered NGO under the laws of Uganda, the organization has also been able to open an account which so instrumental in the management of the organization funds, there also exist a fully constituted Board of Directors and in 2014 the organization recruited two officers that permanently sit in the office and are in charge of the operations of the Alliance.

IWCA has been able to take part actively in many fora both at National and International levels in different coffee producing and coffee processing countries. The alliance has also labored to operationalize its primary objective which is supporting women in the entire coffee value chain; several groups have been formed in many parts of the country among very many other achievements. These groups however haven't been strengthened because of IWCA constrained budget. IWCA is looking forward to having these groups strengthened through the trainings that are proposed in this plan and much more groups to be created and strengthened.

2.4 IWCA SWOT Analysis

The identification and analysis of IWCA strengths, weaknesses opportunities and threats provide an elaborate understanding of the current internal and external operating context. The issues identified are critical in providing the parameters of the strategic focus and formulation of suitable strategic objectives and strategic interventions to enhance the strengths, mitigate the weaknesses, harness the opportunities, and contain the threats. The issues presented in this analysis therefore reflect and represent the harmonized context.

Table 1 SWOT Analysis

Strength	How to enhance
Constitution in place	Adhere to the constitution
Physical address and 2 competent staff to manage the secretariat with JD's	Capacity building programmes
Interim Board in place which is currently coordinating the affairs of the secretariat	Elect Board Members
A bank account with Centenary Bank	Accountability and transparency
Financial and logistical Support from UCDA	Timely Reporting to UCDA
WEAKNESSES	WAY TO IMPROVE
Insufficient funds to achieve plans	Increased mobilization of funds
Inadequate IT equipment	Lobby for funds and procure
Raw clarity in terms of reference for staff	Develop a human resource manual
Insufficient memberships, representatives of the value chain	Carrying out mapping
Lack of awareness and visibility out reach	Participation in coffee related activities
Registration lapsed	Completing the process of renewing the registration
Inadequate research	Link with research organisation
OPPORTUNITIES	WAY TO HARNESS
Many potential partners whom we can link with, e.g. in environment, marketing and production.	Carry out a stakeholders analysis
Markets for women's coffee available Conducive government policies in place	Advocate for improved production and tap the markets
Good relationship with exporters –such as UGACOF ,Great lakes, Kyagalanyi, Kawacom etc.	Stakeholders analysis
Local and International recognition	Organise and Participate in national and international coffee

	related activities
Communication project through radio time	Continue sensitizing the mass
Emerging global gender equity Values that challenge regressive cultures	Involve more women in the coffee value chain
Linked to local and international private and public organizations	Continue sourcing for knowledge and market
THREATS	HOW TO CONTAIN
Unpredictable weather pattern	Sensitizing farmers in diversification and mitigation measures
Fluctuating and unpredictable coffee prices	Increase on the quality and quantity produced
Disasters – deforestation	Training in agro-forestry
Coffee Pests and diseases	Train in early warning systems
Regressive cultural norms	
	Train in access and financial management

2.5 Status of IWCA institutional capacity

IWCA institution capacity is still low as compared to the deliverables that are expected to result from the organization; the alliance has a full board, one office manager and an officer. These ensure the smooth running of the organization and coordination of different activities.

The board is comprised of extensively experienced women with national and international experience along the entire coffee value chain. The officers that sit in office are well vast with coffee value chain, with extensive capacity in developing proposals among many other things.

The current institution capacity has been so instrument in working together to ensure that IWCA performs it roles diligently and this is because of the team work that is always exhibited in pursuance of different deliverables.

The organization however has human resource gaps and lacks space given that it's performing all its duties in UCDA offered office. This strategic plan has proposed a new structure for the organization and we are optimistic that this will help in expansion and timely delivery of services.

2.5 Lessons learnt from the previous IWCA operations.

The organization having operated since 2012 has been able to achieve many things and also developing the resilience to withstand the enormous challenges. Many lessons have been picked along the period that IWCA has been in operation. These include:

- i) The organization needs to be strengthened in terms of human resource capacity
- ii) For women to comprehensively benefit from coffee, several trainings need to be done which include but not limited to;
 - a) How to improve on the quality of the seeds
 - b) Improved harvesting skills
 - c) Entrepreneurship skills
 - d) Marketing skills
 - e) Impact of Climatic changes and the mitigation strategies.
- iii) There is also need to create linkage/network between coffee producers and coffee exporters.
- iv) There is need to improve the organization lobbying capacity to ensure that IWCA can successfully extend its service to a wider scope of beneficiaries.
- v) IWCA requires developing an advocacy team that can ensure inclusiveness and fair treatment of women especially in the coffee value chain such that favorable policies are developed. For example, there is need to protect women that have the capacity to export coffee.
- vi) There is need to develop capacity that can forecast or use existing forecasts in the prices of coffee to ensure that the losses experienced due to price fluctuations are minimized.
- vii) Developing network between the IWCA, Districts and the coffee groups and this can be done using phones.
- viii) There is need to carry out more research that is gender based and this could help inform policies

3.1 Introduction to the Strategic Direction

In the preparation of this strategic plan, IWCA comprehensively reviewed her operational structures in the past, current and future perspective, the existing gaps within the organisation and its deliverable diameters. The priorities that have been considered to consolidate the achievements registered and to mitigate the weaknesses identified and challenges encountered as we continue strengthening the capacity of women through all stages of the coffee value chain.

These priorities are envisaged to take IWCA to a higher performance and service delivery level and address any emerging issue that has been identified in the situation analysis. This plan envisages objectives that are linked to different actors who play complementary roles in the coffee value chain: UCDA, Government, International Partners-IWCA, ITC, Embassies, USAID and Donors. During the plan period, the organization has a target of extending its services to 12,000 households by 2020 and also strengthening the existing groups.

3.2 IWCA's Five Year Mission

“To Bring Ugandan women together for equitable and powerful engagement in the global coffee industry”

3.3 IWCA's Five Year Vision

“All Ugandan women in coffee are confidently and equitably engaged in a sustainable industry that improves (their) livelihoods.”

3.4 The Strategic Objectives

Over the next Five Years of this strategic Plan period therefore, IWCA will focus on four strategic objectives, these are;

1. Enhance promotion of favourable policies and advocacy for farming households
2. To strengthen the institution and its voice by increasing the membership base and forging strategic alliances.
3. Promote and enable improved production practices for increased coffee quality and yield.

4. Improve quality of lives of families through income diversification and good quality decision making.
5. Increase market linkages between coffee growing families and buyers

3.5 The Strategic Objectives, Strategic Interventions and Outcomes

3.5.1 Strategic Objective 1



**Strategic
Objective 1**

Enhance promotion of favourable policies and advocacy for farming households.

3.5.1.1 The broad strategic interventions under objective 1 include:

- a) Establish and strengthen the policy Research, lobby and advocacy department
- b) Undertake research and policy analysis
- c) Establish alliances with other policy advocacy organizations
- d) Disseminate and awareness creation on key advocacy issues
- e) Advocate for conducive coffee policy environment
- f) Engage Media on key Policy issues
- g) Build capacity of members and staff in policy research, lobbying and advocacy
- h) Monitor and evaluate the promotion of favourable policies for coffee establishment and development.

3.5.1.2 Objective one envisaged outcomes

3.5.2 Strategic Objective 2



**Strategic
Objective 2**

Strengthen the institution and its voice by increasing the membership base and forging strategic alliances.

3.5.2.1 The broad strategic Interventions under objective 2 include:

a) Constitution review

The constitution is a core and mandate for any organisation. A number of laws, policies and regulations exist to define, guide, support and/or regulate the operations of various entities under the organisation. However, some of these laws, policies or regulations still remain inherently weak and deserve to be reviewed, harmonised and strengthened.

b) Increase Membership

The organisation intends to empower women in coffee, there are very many families that are actively involved in coffee farming but have no or limited access to market information and they are scattered so it becomes hard to have a common voice.

The common voice will therefore be achieved by carrying out a mapping exercise, creation of awareness at district and sub county levels then forming of groups for coffee farmers and registering them.

c) Democratic process & compliance to processes

The organisation intends to exchange leadership at all levels so every person in the organisation needs to know their roles and take part in the election processes. In order to achieve this strategy, a one day workshop shall be held to sensitize members on democratic processes and compliance to processes and also conducting annual General Meetings

d) Staff structure and development

The institutional capacity of IWCA- Uganda remains limited, partly due to inadequate resourcing and inappropriate structural alignment and performance management. The strategic focus for this plan includes a drafting a human resource manual (job description), training of staff, recruit some staff to implement this plan and also put in place an appraisal form for the staff.

e) Stocking I.T equipment / I.T. Resource Improvement

The organization lacks office equipment's like computers, photocopies, printer and scanner that help ease the work and improves efficiency therefore under this strategy the required I.T will be put in place.

f) Enhance the organization Linkages with agencies

The organization has many agencies it works along with but the coordination has not been so effective partly due to lack of funds and proper planning therefore in the next five years IWCA intends to focus on capacity building within and across other chapters and also organize breakfast fora for the board, directors and agencies.

g) Develop a Communication plan

There has been scanty communication within and across the different actors that IWCA works with at all stages, the highest attribute to this have been lack of an operational website, now the organisation plans to design a website and procure phones to the farm groups to ensure that there is interconnections amongst groups and coffee traders.

3.5.2.2 Objective two envisaged outcomes

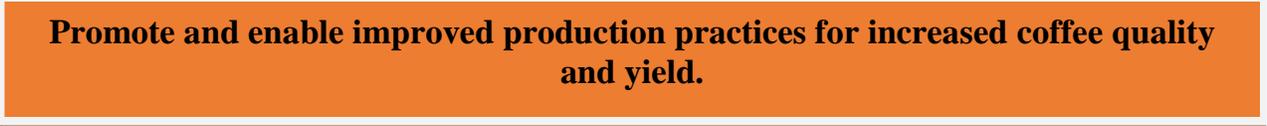
It is envisaged that by the end of this strategic plan, the membership base, international linkages and the institution framework will be strong, coherent and harmonised to effectively and efficiently pursue its objectives. The realization of a strengthened institution through increasing the membership base and forging strategic alliances will be measured against four outcome indicators, including:

- i. A robust and fully functional organization structure
- ii. Efficient and effective staff with comprehensive knowledge in coffee farming
- iii. Increased number of coffee farmers that participate in market
- iv. Improved flow of information within and outside the organization

3.5.3 Strategic Objective Three



**Strategic
Objective 3**



Promote and enable improved production practices for increased coffee quality and yield.

3.5.3.1 The Broad Strategic Interventions under objective 3 include:

- a) **Promote strategic partnership between research and technology development and advisory services at all levels.**

Research Institutions are very important in the coffee value chain because they provide feedback on projects, trends of performance and linkages however this has been lacking in the organisation. Research shall be promoted through training of staff in research and organising competitions for writing articles in regards to coffee production and trading.

b) Promote coffee farming as a family business through careful enterprise selection.

Coffee farming is a highly participated in by many families in Uganda. Though in most of the families the women don't benefit from the efforts rendered in the farming therefore IWCA will train Women on gender issues such that family harmony is realised, roles understood in household and households empowered on equality in decision making.

c) Promote appropriate technologies and practices for minimizing post-harvest losses along the entire coffee value chain.

Many households that are involved in coffee farming are not embracing the new technologies, mainly because they don't have access to trainings among other and suffer many losses after harvesting. So as to ensure that appropriate technology is used and post harvesting losses minimized, demo sites shall be put in every sub county to ensure that every new technologies can be adopted, giving pulping machines to farmers, water harvesting techniques to ensure that production goes through all year and off-coffee seasons reduced, distribution drying trays, tarpaulins, solar driers, hessian bags for storage and phone connectivity for whether and market updates.

d) Strengthening capacity for technical information acquisition, equipment evaluation and sustainable operation of coffee production at all levels

Most of the coffee farmers lack technical information and equipment to add value to coffee at different stages of production and this fails them to maximize the use of coffee and its products. To ensure maximization of the product, women coffee farmers shall be trained in construction and use of energy saving stoves, entrepreneur skills and also set up demo sites

e) Conduct early detection of coffee diseases and pests.

Many farmers lose out on coffee because of failure to detect coffee diseases therefore farmers will be trained in detect early warning systems

f) Climate change Interventions

Some of the women coffee farmers lack awareness about climate and it has highly affected the nature of the soil thus reduction in the output and highly affected by seasonal changes. To address the climatic change, women coffee farmers will be sensitized on the importance, impact and mitigation measures of climatic change on coffee production, a training about environment conservation, livestock management, agro-forestry, GAPs and also the water harvesting techniques.

3.5.3.2 Objective three Outcome indicators

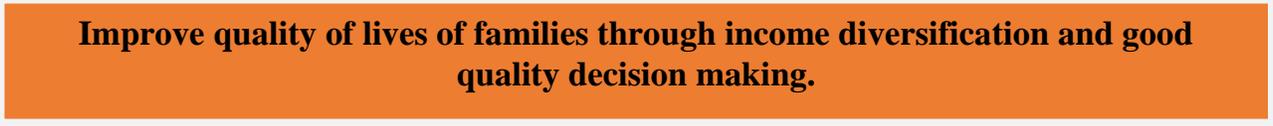
Under objective three, the expected outcomes will be improved coffee quality and increased yield and ability for the farmers to have skills in early warning systems and this will be indicated by;

- i) Percentage increase in production.
- ii) Increase in the number of sales
- iii) Ability for the staff to address most of the challenges and bringing new ideas in Uganda coffee
- iv) Gender issues integrated in the coffee value chain

3.5.4 Strategic objective 4



**Strategic
Objective 4**



Improve quality of lives of families through income diversification and good quality decision making.

a) **Sustainability & diversification**

Coffee farmers concentrate on coffee production and don't explore other cash or food crops which affects their standards of living as during off season coffee is commonly sold at a flowering stage instead of waiting for it to be ready simply because of lack of income. IWCA intends to train farmers in diversification such that they can sustain themselves even in the off-coffee seasons and as well equip them with group dynamics.

b) **Finance and Home Management**

Most farmers especially in rural areas don't keep records, lack microfinance information. This strategy will be achieved through training women on how they can access finance especially loans, how to increase saving and the role of proper record keeping.

c) **Mentor and build capacity of families**

Coffee farming is highly involved in by women but they less participate in decision making especially at the stage of trading, this is mostly done by men and youths also lack awareness of the relevance of involving in coffee farming. This intervention intends to train the youth on how to make money by involving in the coffee value chain and also men on the relevance of inclusiveness in decision making.

3.4.2 Objective 4 Envisaged outcomes

Under this objective, the outcomes envisaged by the end of the strategic plan period are;

- i. Families standards of living Improved
- ii. Stable family incomes
- iii. Proper agronomic practices observed and adhered to.

Outcome indicators

- i. Ability for the families to provide the needs of the family.
- ii. Sustainability potential during off season

Strategic Objective 5



Strategic
Objective 5

Increase Market Linkages for the Uganda Coffee Industry

Due to a weak link between farmers and traders of coffee in Uganda, it's challenging for the farmers to understand market dynamics, moreover trading especially in rural areas is carried out by middle men which is associated with low revenues.

To ensure linkage for the Uganda coffee to the market, the following are the set strategic interventions:

a) Strengthen linkages between farmers and production support services.

In pursue of this, farmers will be linked to different agencies, individuals in marketing and development.

b) Develop and improve coffee handling, marketing and distribution systems and linkages to coffee exporters.

This will be achieved through; Training Women in marketing, Training in Quality assurance and packaging and Organize fora for coffee farmers and coffee traders.

c) Trade fair.

Women farmer model groups shall be empowered by IWCA to participate in district, national and international trade fairs and exhibition of the different products.

Objective 5 Envisaged Outcomes

At the end of this strategic plan period, the expected outcomes under this objective are:

1. Strengthened Market linkages and creation of linkages to new market
2. Coffee exports increased and exposure to a wider market base

Table 2: Summary of Outcomes, Outcome indicators and Strategies

Objective	Outcomes	Outcomes indicators	Strategies
To enhance promotion of favourable policies and advocacy for farming households	Favourable policies for farming communities in place	No of policy papers prepared and approved	Establish and strengthen the policy research, lobby and advocacy.
	Farming households aware of relevant agricultural policies	No of policies revised in favour of coffee production.	Awareness creation on relevant agriculture policies in place
To strengthen the institution and its voice by increasing the membership base and forging strategic alliance	Efficient and effective institution	A robust and fully functional organization structure	Constitution review
	Active and committed members	Efficient and effective staff with comprehensive knowledge in coffee farming	Increasing membership base/ Membership Strategy Democratic process & compliance to processes Review Staff structure and development Stocking I.T equipment Enhance the organization Linkages

			<p>with agencies</p> <p>Meetings, Conferences for Women in Coffee (International)</p> <p>Develop a Communication plan</p>
<p>Democratic process & compliance to processes</p> <p>Review Staff structure and development</p>	<p>Improved quality and increased yield</p>	<p>Percentage increase in production.</p> <p>Increased in the number of sales</p> <p>Ability for the staff the address most of the challenges and bringing new ideas in Uganda coffee</p> <p>Ability for the farmers to have skills in early warning systems</p>	<p>Promote strategic partnership between research and technology development and advisory services at all levels</p> <p>Promote coffee farming as a family business through careful enterprise selection</p> <p>Promote appropriate technologies and practices for minimizing post-harvest losses along the entire coffee value chain</p> <p>Strengthening capacity for technical information acquisition, equipment evaluation and sustainable operation of coffee production at all levels</p> <p>Conduct early detection of coffee diseases and pests</p> <p>Climate change</p>
<p>Improve quality of lives of families through income diversification and good quality decision</p>	<p>Families standards of living Improved</p> <p>Stable family incomes.</p> <p>Proper agronomic</p>	<p>Ability for the families to provide the needs of the family</p> <p>Sustainability</p>	<p>Sustainability & diversification</p> <p>Finance and Home Management</p>

making	practices observed and adhered to.	potential during off season	Mentor and build capacity of district groups
Increase market linkages for the Uganda coffee industry	Market linkages strengthened New market linkages created	Increase in the no. of coffee exports Easy of Coffee farmers to access market	Strengthen linkages between farmers and production support services (including financial services, capacity development and marketing) Develop and improve coffee handling, marketing and distribution systems and linkages to local and export markets. Trade fairs/ exhibitions Promote value addition, agro processing and storage as a means to increasing access to domestic and regional market Coffee days

FINANCIAL IMPLICATIONS AND RESOURCE MOBILISATION

4.1 Introduction

This chapter presents the financial plan and sustainability arrangements for financing the strategic plan. It includes the resource requirements, expected annualised expenditure, the projected resource gap as well as the resource mobilisation Plan.

4.2 Total Cost of Implementing the Plan

The summary of the indicative financial resource requirements for implementing the 5 year strategic plan has been estimated as presented in Table 3. The estimated total budget requirement over the 5-years period is UGX 3.44 Billion. From this estimate, the current budget represents close to 60 percent and development budget represents 40 percent of the total budget requirements for the five years.

The major drivers of the costs related to this plan include: Promoting improved production practices for increased coffee quality and yield which shall involve procuring drying trays, tarpaulins, building and procuring water harvesting tanks, Procure canvas storage, train households on construction and use of energy saving stoves, procuring water pumping machines, capacity building and training coffee farmers in early warning systems, train in entrepreneurial skills, procure phones and installation of software to enhance Phone connectivity.

4.3 Sources of financing this strategic plan

International Women Coffee Alliance (IWCA), Uganda Chapter is largely funded by donors. The organisation also intends to recruit a Resource mobilization manager to be the lead person in lobbying for resources to make sure that this plan is successfully implemented. Besides, IWCA shall undertake and implement a broad funds mobilization strategy which shall entail:

- i) Preparing and presenting projects to various funding partners for additional funding for the implementation of such projects.
- ii) Imposing targets to top management to lobby for funding from different sources for implementation of the plan.
- iii) Initiating and organising Donor conferences with resource mobilisation intentions to raise additional funds.
- iv) Hire a resource mobilization manager whose main responsibility will be to come up with different strategies to get funds for implementing this plan.

Table 3: Summary of Financial Requirements

S/ N	Objective	Year 1 UGX	Year 2 UGX	Year 3 UGX	Year 4 UGX	Year 5 UGX	Total cost UGX
1	To Enhance promotion of favourable policies and advocacy for farming households	34,835,000	33,435,000	31,835,000	31,835,000	31,835,000	163,775,000
2	To strengthen the institution and its voice by increasing the membership base and forging strategic alliances.	492,005,000	138,575,000	97,535,000	94,535,000	94,535,000	917,185,000
3	Promote and enable improved production practices for increased quality and yield	35,200,000	395,300,000	695,600,000	551,000,000	427,600,000	2,104,700,000
4	Improve quality of lives of families through income diversification and good quality decision making.	35,400,000	-	-	-	11,840,000	36,040,000
5	Increase market linkages for the Uganda coffee industry	4685000	6585000	81785000	6585000	6585000	148125000
6	Monitoring and Evaluation	-	-	33,000,000	-	33,000,000	66,000,000
Overall Total		644,025,000	573,895,000	939,755,000	683,955,000	605,395,000	3,435,825,000

IMPLEMENTATION AND COORDINATION FRAMEWORK

5.1 Introduction

The implementation of this strategic plan will be guided by a clear allocation of roles and responsibilities in line with the planned activities, the institutional structure and the new structure. Therefore, successful implementation of this plan will depend on integrated factors including: adequate, coherent and properly coordinated planning, budgeting and resource allocation, management and the efficiency of technical coordination and understanding of this plan; in the view to have proper coordination, the strategy aims to enhance the implementation of the Plan through strengthening and maximizing the organization synergies amongst the stakeholders to achieve efficiency in resource use. It therefore emphasizes the need to have a well-coordinated and strategic partnership with the stakeholders and funding agencies.

5.2 Objectives of the implementation framework

This implementation framework is aimed at providing an agenda for the implementation of the strategic Plan and enhancing efficiency and effectiveness of the Plan for sustainable achievement of IWCA vision and objectives. The framework therefore seeks to guide the execution of the plan objectives by detailing what will be done, by whom, when and how it will be done.

5.3 Pre-requisite for Successful implementation of this plan

For successful implementation of this strategic plan, a number of pre-conditions will be required to be in place. These include but not limited to:

- i) Ownership of the Plan by all;
- ii) Zero tolerance to corruption at all levels.
- iii) Effective use and management of information for decision making;
- iv) Effective and efficient resource mobilization and utilization
- v) Effective Monitoring and Evaluation
- vi) Effective partnerships with other actors in coffee value chain.

5.4 Areas of focus during the implementation of this Plan

While implementing this plan, focus will be in 20 districts that shall be determined in the annualized work plans, 20 sub counties, targeting 400 groups of women benefiting about 12,000 beneficiaries in the five years' period as presented in Table 4. Therefore, the implementation will highly depend on the coordination and willingness of the beneficiaries to participate in the activities as spelt out in the plan. It is pertinent to foster the right behavioural attitudes and commitment in the organisation staff and group leaders for a steadfast implementation of the plan. The organisation will undertake rigorous staff sensitization and ensure regular reviews, planning and activity schedules are done to keep on the track of the plan.

Table 4: Areas of Operation and Expected beneficiaries

No. of District	No. of Sub county	No. of target groups	No. of target beneficiaries	Target Beneficiaries per District
20	80	400	12,000	600

5.5 Implementation roles and responsibilities

This strategic plan is paramount to the organisation as it is the main tool to drive in the realisation of IWCA-Uganda chapter objectives. Thus all the work plans in the next five years shall be guided by this plan for effective implementation. The organisation commits to continuously review its institutional structure to make it more efficient and effective for enhanced service delivery. This sub section clarifies the roles and responsibilities of the various stakeholders.

The Board will offer leadership, guidance and representation for effective advocacy and lobbying in the funding agencies and multi-level relationships building with stakeholders e.g. other chapters of IWCA. The board shall ultimately be accountable for the delivery of services in the organisation. Members of the board shall also be responsible for the articulation of the Organisation's vision, mission and values, defining the overall strategic direction and supporting the implementation of the Organisation's strategy.

The secretariat shall play a very critical role in the actual implementation of the plan for the realisation of the planned outcomes. The roles of the secretariat shall include but not limited to: drawing and executing activity plans, information collection, reporting, innovation and monitoring and evaluation. This shall strengthen focus on the strategic and operational intents of the organisation through concentrating efforts where it's needed, focus the organisation operations on what's relevant and productive for efficient

and effective performance and as well align, support and build synergies and capacities relevant for plan implementation.

Stockholders shall take an active role in setting the strategic direction for the organisation. Provide guidance or advice to IWCA management. In addition, Stockholders shall attend annual meetings and give comments to ensure that the plans objectives are achieved. Table 5 summarises the key roles of different stakeholders in the implementation of this strategic plan.

Table 5: Summary of Stakeholder roles and responsibilities

INSTITUTION		Roles and Responsibilities
IWCA	Board	The IWCA Board will be responsible for overseeing the conduct of business and supervising Management to ensure that the plan is implemented in a reliable and safe manner.
	Secretariat	To coordinate and implement activities
Stakeholders		(1) Stockholders shall take an active role in setting the strategic direction for the organisation. Provide guidance or advice to IWCA management. (2) Stockholders shall attend annual meetings and give comments to ensure that the plans objectives are achieved
Districts		Awareness creation
Sub-county		Ensuring that the groups perform their tasks on a timely basis.
Group leaders		Report to secretariat
Group members		Implement IWCA activities and avail all the necessary information to IWCA officials.

During the implementation of the plan, IWCA will strengthen inter-group linkages and cross-group partnerships and collaboration with relevant traders in coffee (partners in coffee production). Mechanisms for more effective regional and international collaboration will be established and strengthened to optimally explore the opportunities available.

MONITORING AND EVALUATION FRAMEWORK

6.1. Introduction

This chapter presents the monitoring and evaluation process needed in place within the organization to support the measurement of the results under this plan. It also includes the results framework that will guide the collection, analysis and reporting of data and information needed to assess progress towards the realization of IWCA development goal and objectives. The objective of this chapter is to present the Monitoring and Evaluation (M&E) strategy that will help to support the coordination of IWCA and its stakeholders in undertaking monitoring and evaluation of this plan.

6.2. Monitoring and Evaluation Process

The Strategic Plan will be monitored and evaluated against the set strategic objectives and Key results areas. The responsibility for monitoring the implementation of this plan lies with the IWCA Board. The M&E strategy will guide in getting data for: (i) accountability (ii) evidence-based planning; (iii) monitoring policies (iv) institutional learning through data utilization and sharing; and (v) decision making through measuring the performance, outcome and impact of development interventions.

The situation analysis revealed that the organization lacks a monitoring and evaluation officer, this will be recruit in the first year of implementation and the officer will be responsible for taking lead in monitoring, risk assessment and make appropriate recommendations, ensure information and communication flow on progress and end of plan evaluation.

The internal monitoring will be based on activity plans and budgets for specific periods agreed upon. The M&E officer will jointly work with entities and joint reporting will be encouraged to ensure a shared direction. The reporting and action mode for M&E reports will follow the stipulated management strata and role play, on a bottom-top accountability relationship. Inter-institutional linkages and relationships will also be promoted through sharing reports with sectors and institutions such as MAAIF, Ministry of Gender, UCDA and others.

Specifically, the routine monitoring and evaluation process shall entail;

- a) Weekly management meetings
- b) Monthly departmental meetings
- c) Quarterly performance Reviews
- d) Regular Board meetings and quarterly performance reviews
- e) Regular and periodic stakeholders review meetings and

f) Annual institutional performance reviews

The organisation will establish an effective intra and inter-institution coordination framework for adequate institutional involvement in planning, activity implementation, M&E and reporting. A strategic plan annual review team will be formed and this team shall assess the performance on an annual basis. The team will also receive reports on the different programs at various stages of the implementation cycle, that is, pre-implementation phase, implementation phase and post implementation phase. This team shall be chaired by the President (IWCA-Uganda Chapter).

The mapping exercise will be conducted in all the 80 sub-counties and a report will be produced by IWCA in the first year of implementation of the plan and disseminated to key stakeholders. This report will as well be used to facilitate tracking of progress on filling the plan service and delivery gaps. All groups shall be required to submit their annual performance (progress) report by the end of January of the subsequent year. The report will also be used by the annual review team in assessing the progress which will be conducted in every first quarter of a calendar year.

The mid-term and end of the strategic plan evaluation will be done. The results of the mid-term evaluation will inform the course of implementation over the remaining strategic plan period. The strategic plan exit evaluation will inform and set the pace for the subsequent strategic plan. The collection and management of the data/information will be streamlined and strengthened to enable effective performance monitoring. This will be done partly through the implementation of information capture tools and technological capabilities.

Concisely, the monitoring and evaluation will be conducted at three stages, that is:

- j) Ex-Ante Evaluation;
- k) Mid-term Review and
- l) End of Plan evaluation.

The monitoring and evaluation process shall be guided by efficiency, effectiveness, impact and sustainability.

6.3. M&E Results Framework

The M&E results framework focuses on measurement of outcomes at the institutional and group level. It includes indicators for the objectives, strategies and outcomes at all levels. The result frame work will be used to measure and assess progress during implementation of this Plan. IWCA will carry out a mapping exercise in the first 6 months of the passage of this plan to determine baselines and establish targets for all the indicators in the results framework

ANNEXES

Annex 1. Five Year Work Plan

ACTIVITIES	1 ST YEAR	2 ND YEAR	3 RD YEAR	4 TH YEAR	5 TH YEAR
Establish and strengthen the policy Research, lobby and advocacy department					
Undertake research and policy analysis					
Establish alliances with other policy advocacy organizations					
Dissemination and awareness creation on key advocacy issues.					
Advocate for conducive coffee policy environment.					
Engage Media on Key Policy Issues					
Publication of Policy briefs					
Build capacity of members and staff in policy research, lobbying and advocacy.					
Monitor and evaluate the promotion of favorable policies for coffee establishment and development.					
Hire a Consultant/lawyer					
Consultations meetings (with stakeholder s, Board etc.)					
Mapping /baseline survey					
Training and forming groups					
Logistics					
Awareness creation at district level					
TV and Radio Talks.					
A workshop about democratic processes and compliance to processes					
Holding timely AGM meetings					
Hire a consultant to formulate a HRM \$ staff Appraisal form					
Conduct workshops to discuss the HRM for participatory purpose					
Hire offices for staff					
Increase the human resource					
Procure Furniture					
Capacity building					

Stationery and Office supplies					
Procure vehicles					
Procure computers , IPADs, Modems, Flashes					
Photocopiers,					
Scanners					
Projectors					
Cameras					
Breakfast for exchanging ideas and experiences (3 per year)					
Building capacity within and across IWCA Chapters					
Carry out Stakeholders Analysis					
International conferences on coffee					
Design a Website					
Newsletters					
Website maintenance					
Office Intercom					
Call for articles from members					
Train Women on gender issues					
Demo sites					
Pulping machines					

Annex 2: Key Results Framework

Objectives	Outcomes	Outcome indicators	Strategies	Activities	Outputs	Output indicators	Outcomes	Target	Office responsible
To Enhance promotion of favorable policies and advocacy for coffee farming households	Favourable policies on coffee in place and Advocacy strategies for coffee put in place.	Members sensitised and understood the importance of policies. Favourable policies documented	Establish and strengthen the policy research, lobby and advocacy department Awareness creation on relevant agriculture policies in place Enhance lobbying and advocacy	Dissemination and awareness creation on key policy issues Engage media on key policy issues Publication of policy briefs Undertake research and policy analysis Build capacity of members and staff in policy research, lobbying and advocacy. Establish alliance with other policy advocacy organisations					

To Strengthen the institution and its voice by increasing the membership base and forging strategic alliances.	Efficient and effective institution	A robust and fully functional organization structure	Constitution review	Hire a Consultant/lawyer	Constitution reviewed	Hard copies of the reviewed constitution filled	Guided decision making		
	Active and committed members	Efficient and effective staff with comprehensive knowledge in coffee farming		Consultations meetings (with stakeholder s, Board etc)	-Meetings take place Comments from stakeholders, board etc	-Comments incorporated constitution by the consultant			
	Increased networking and information sharing	Increased number of coffee farmers that participate in market		Printing of the constitution	Copies of the Constitution printed out	No. of copies printed			
		Improved flow of information within and outside the organization	Increasing membership base/ Membership Strategy	Mapping (Identify and categorise different members)	Groups identified	Groups (sections) identified			
				Training	Formed People trained	Formed. No. of people trained			
				Form groups	Groups	No. of groups			

				Registering groups	Groups registered	No. of registered groups	Increased number of registered farmer groups involved in the coffee industry		
				Awareness creation at district level	Districts aware of IWCA objectives	No. of districts sensitized	District support to IWCA activities		
				TV and Radio Talks.	TV and Radio shows conducted	No. of TV and Radio shows conducted	Public awareness of IWCA activities		
				Making T. Shirts	T-shirts printed	No. of T-shirts printed	Public awareness of IWCA activities		

			Democratic process & compliance to processes	A one day workshop held to sensitize members on democratic processes and compliance to processes (people knowing their roles, elections taking place in time and transparency)	Women sensitized on the importance of following democratic process and compliance	No. of groups sensitized	Democratic leadership observed		
				Holding timely AGM meetings	AGM's held	AGM's held annually	Accountability and transparency		
			Staff structure and development	Hire a consultant to formulate a HRM	HRM drafted	Hard copy of the HRM filled	Efficiency and Effectiveness of the human resource		
				Conduct workshops to discuss the HRM for participatory purpose	Workshops held	No. of workshops held			
				Hire offices for staff	Offices hired	No. of offices hired			
				Increase the human resource	Staff recruited	No. of relevant staff recruited	Timely delivery of results		

				Procure Furniture	Office furniture procured		Conducive working environment		
				Capacity building	Staff trained in specific skills	No. of staff trained	Productivity		
				Staff appraisal (HRM consultant)	Staff appraisal form approved by Board	Staff appraisal manual script printed	Efficiency of the organization		
				Stationery and Office supplies	Stationery and Office supplies in place	Offices equipped with stationary	Efficiency of the organization		
				Procure vehicles	Vehicles procured	No. of vehicles	Efficiency of the organization		
			Stocking I.T equipment / I.T. Resource Improvement	Procure computers , IPADs, Modems, Flashes	Computers, IPADs, Modems, Flashes procured	No. of computers, IPADs, Modems, Flashes procured	Efficiency of the organization		
				Photocopiers,	Photocopying machines procured	No. of photocopying machines			

						procured			
				Scanners	Scanners procured	No. of scanners procured			
				Projectors	Projectors procured	No. of projectors procured			
				Cameras	Cameras procured	No. of cameras procured	Evidence based records		
			Enhance the organization Linkages with agencies	Breakfast meetings for exchanging ideas and experiences	Frequent breakfast fora	Frequency of breakfast fora	Information sharing Awareness creation		
				Building capacity within and across IWCA Chapters.	Acquiring and sharing of skills and knowledge	Number of for organized	Knowledge and skills developed		
				Carry out Stakeholders Analysis	Analysing and documenting different types of Stakeholders.	An Inventory of stakeholders in place	Importance and influence to IWCA established		

			Meetings, Conferences for Women in Coffee (International)	Procurement of Air Tickets	Awarenes s Creation Marketin g of IWCA	No. of internation al trips and meetings held	Informatio n sharing Awarenes s creation		
		Identifying participants for different Fora							
		Paying accommodation							
		Per Diem							
		Transport to the venue							
		Develop a Communication plan	Design a Website	Website designed	Operating website	Informatio n sharing Awarenes s creation			
			Newsletters, radio etc	Newslette rs published	Frequency of publishing the news letters				
			Website maintenance	Updated website	Frequency of updating the website				
			Office Intercom	Office intercom procured	No. of offices connected				

				Print out brochures and circulate them to the district leadership	Brochures designed, printed and circulated	No. of brochures circulated			
Promote and enable improved production practices	Improved quality and increased yield	Percentage increase in production.	Promote strategic partnership between research and technology development and advisory services at all levels	Call for articles from members	Articles approved	No. of articles approved	Research findings disseminated		
		Increased in the number of sales		Training of staff	Trainings carried out.	No. of trainings carried out.	Research – extension farmer linkage established		
		Ability for the staff to address most of the challenges and bringing new ideas in Uganda coffee	Promote coffee farming as a family business through careful enterprise selection	Sensitise and Train households on gender and HIV issues including Home Management and Nutrition.	Households able to work in coffee as a family business	Inequality issues reduced	Gender equity		
		Gender and HIV/AIDS issues integrated in the coffee value chain		Promote less labour intensive technologies for the farmers living with HIV/AIDS.	-family harmony -Roles understood in households -improved budgeting	HIV/AIDS impact Reduced.			
				Promote nutritious					

				foods amongst farmers infected with HIV/AIDS	among households, there after good standards of living. - Households empowered on equality in decision making				
			Promote appropriate technologies and practices for minimizing post-harvest losses along the entire coffee value chain.	Establishing Demo sites	Demo sites established	No of demos	Modern farming technologies adopted		
		Pulping machines		Pulping machines procured	No. of pulping machines procured	Quality and quantity of coffee assured			
		Phone connectivity		Phones distributed to groups and officials	No. of phones distributed (efficiency in communication)	Communication improved			

						tion)			
				Drying trays, tarpline	Drying trays, tarpline procured	No. Drying trays, tarpline distributed to the households	Quality assurance		
				Solar driers	Solar driers procured for households	No. of households with solar driers	Quality assurance		
				Water harvesting (build, buy tanks)	Tanks constructed	No. of tanks constructed	Quality and quantity assured		
				Procure canvas storage i.e. Hessian bags for demonstration	- Distributed hessian bags for demo 2per group for 10 groups in the 2 districts selected - Improved post-harvest handling by	No. of hessian bags procured -improved ability to supply during off season	Quality assurance		

					farmers				
					- improved coffee quality production				
		Ability for the farmers to have skills in early warning systems	Strengthening capacity for technical information acquisition, equipment evaluation and sustainable operation of coffee production at all levels	Train households on construction and use of energy saving stoves and other alternative fuel sources	-Women adopted new cooking technologies - Reduction on tree cutting - improved livelihoods	No. of households with energy saving stoves	Environment conserved Time and labour saved		
				Train entrepreneurial skills	- increased income activities - improved standards of living -reports	No. of new business initiated after the training	Increased incomes and standards of living		

				Contract an individual to make drying trays for demonstration	-To have distributed 2 drying trays per group for 10 groups for 20 districts - Increased coffee quality	No. of drying trays made	Coffee farmers trained in modern farming technologies		
			Conduct early detection of coffee diseases and pests.	Training coffee farmers in early warning systems	Coffee farmers trained in early warning systems	No. of groups trained on early warning systems	Assured Quality and quantity		
		Climate change	Create awareness on the importance , impact and mitigation measures of climatic change on coffee production	Groups educated about the importance , impact and mitigation measures of climatic change on coffee production	No. of groups educated about the importance , impact and mitigation measures of climatic change on coffee production	Assured Quality and quantity			

				Training on environment conservation	Households able to practice soil preservation -Women continuously plant trees	No of households trained	Soil and water conservation technologies established		
				Training in water harvesting techniques	-climate change adaptation	Increased sustainability of coffee plantations during dry seasons	Quality and quantity assured		

Improve quality of lives of families through income diversification and improved decision making.	Families standards of living	Ability for the families to provide the needs of the family.	Sustainability & diversification	Train household in food & nutrition	More food production and utilization	No. of households with other crops other than coffee	Food and income security assured		
	Improved				- Improved health through nutrition trainings				
	Stable family incomes.	Sustainability potential during off season			- Alternative source of income during off season e.g. bananas in coffee gardens, hand craft, beans				
	Proper agronomic practices observed and adhered to.				-Reports				
				Train households in agro forestry	Households trained in agro-forestry	No. of households trained (No. of trees planted)	Environment conserved and preserved		

					A detailed report on the workshop compiled.	Report filled			
				Link households to solar companies	<ul style="list-style-type: none"> - Accessibility to solar companies - Improved standard of living 	No. of households with solar energy	<ul style="list-style-type: none"> Improved quality Time and labor saved 		
			Finance	Train in access and financial management	<ul style="list-style-type: none"> -Access to financial services by women e.g. loans - increased savings -record keeping 	Proportionate increase in households savings	Quality and quantity		

Increase market linkages for the Uganda coffee industry	Market linkages strengthened	Coffee exports increased	Strengthen linkages between farmers and production support services (ie marketing)	Link women with relevant partners/Trade links	Coffee farmers get in negotiations with support services (ie marketing)	No. of groups with direct linkage with trade partners	Increased incomes		
	New market linkages created	Exposure to a wider market base		Develop and improve coffee handling, marketing and distribution systems and linkages to local and export markets.	Train Women in marketing	Women trained in marketing	No. of groups trained in marketing	Increased incomes	
				Training in Quality assurance and packaging	Training in Quality assurance and packaging carried out.	No. of groups trained in quality assurance and packaging			
				Organize fora for coffee farmers and coffee traders	Fora for coffee farmers and coffee traders	No. of fora between coffee farmers and coffee traders			
							Coffee industry attractive		

					organized	organized			
			Trade fairs/ exhibitions	Participate in district, national and international trade fairs and exhibition	Trade fairs participat ed in.	No. of trade fairs participated in.	Awarenes s created Increased income Market linkages created		
			Promote value addition, agro processing and storage as a means to increasing access to domestic and regional market	Train households in Agro processing	Househol ds trained in Agro processin g	No. of households trained in Agro processing	Quality Jobs created		
			Coffee days	-Exhibition of women coffee and off coffee -Facilitating women from the districts (9) -Staff facilitation and transport	-Different items out of the coffee value chain sold/ Exhibitio ns conducte	Visibility of IWCA created	Awarenes s created Increased income Market		

				<ul style="list-style-type: none"> -Communication -Presentation making 	<p>d (To increase women income through sold items during coffee day, Promote local coffee consumption,)</p> <p>-Make presentation on women and youth involvement in the coffee value chain</p>		linkages created		
--	--	--	--	--	--	--	------------------	--	--

Monitoring and evaluation			Prepare quarterly monitoring evaluation reports						
			Prepare an evaluation report at the end						

ANNEX 3: Detailed Budget

Objective	Activities	Inputs	QTY	UNIT	2015/16	2016/17	2017/18	2018/19	2019/20	Total
1. To Enhance promotion of favourable policies and advocacy for coffee farming households	Recruit, lobby staff and increase advocacy	Advertiseme nt	2	300,000	600,000					600,000
		Panelists	3	100,000	300,000					300,000
		Airtime	1	100,000	100,000					100,000
		Salary	60	1,500,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	90,000,000
		Computer and internet	1	2,000,000	2,000,000					2,000,000
	Build capacity of members and staff in policy research, lobbying and advocacy	Hire venue	1	300,000		300,000				300,000
		Lunch	20	20,000		400,000				400,000
		Allowances to facilitators	2	200,000		400,000				400,000
		Break tea	20	10,000		200,000				200,000
		Transport	1	300,000		300,000				300,000
		Stationary	5	85,000	85,000	85,000	85,000	85,000	85,000	425,000
		Field allowance	12	50,000	600,000	600,000	600,000	600,000	600,000	3,000,000

	Dissemination and awareness creation on key policy issues	Hire venue	1	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000	
		Lunch	80	20,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
		Allowances to facilitators	3	200,000	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000
		Break tea	80	10,000	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
		Transport	80	50,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
		Stationary	1	150,000	150,000	150,000	150,000	150,000	150,000	150,000	750,000
	Engage media on key policy issues	Radio talk shows	4	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
		TV shows	4	800,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000
					-	-	-	-	-	-	-
	Publication of policy briefs	To be done by the staff on advocacy			-	-	-	-	-	-	-
	Establish alliance with other policy advocacy organisations	These are also stakeholders			-	-	-	-	-	-	-

2. To strengthen the institution and its voice by increasing the membership base and forging strategic alliances.	Hire a Consultant /lawyer	Wage to be paid to the consultant	1	10,000,000	10,000,000					10,000,000	
	Consultations meetings (with stakeholders, Board etc.)	Hire venue		1	300,000	300,000					300,000
		Lunch		20	20,000	400,000					400,000
		Allowances to facilitators		2	200,000	400,000					400,000
		Break tea		20	10,000	200,000					200,000
		Transport		1	300,000	300,000					300,000
		Stationary		1	85,000	85,000					85,000
	Mapping (Identify and categorize different members)	Transport to the field		40	50,000	2,000,000					2,000,000
		Per diem		240	100,000	24,000,000					24,000,000
		Questionnaire analysis		1	15,000,000	15,000,000					15,000,000
	Training , Forming \$ registering groups	Per diem		160	150,000	24,000,000					24,000,000
		Car		20	1,200,000	24,000,000					24,000,000
		Lunch		8,000	10,000	80,000,000					80,000,000

		Stationary	80	200,000	16,000,000					16,000,000	
		Logistics	1	6,000,000	6,000,000					6,000,000	
	Awareness creation at district level (in terms of workshops)	Hire venue	1	300,000	300,000					300,000	
		Lunch	600	20,000	12,000,000					12,000,000	
		Allowances to facilitators and attendants	600	50,000	30,000,000					30,000,000	
		Break tea	600	10,000	6,000,000					6,000,000	
		Transport	20	300,000	6,000,000					6,000,000	
		Stationary	20	85,000	1,700,000					1,700,000	
		TV and Radio Talks.	Radio	2	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
			TV Shows	2	800,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
	A workshop about democratic processes	Hire venue	1	300,000		300,000				300,000	
		Lunch	600	20,000		12,000,000				12,000,000	
		Allowances to facilitators and	600	50,000		30,000,000				30,000,000	

	and compliance to processes	attendants								
		Break tea	600	10,000		6,000,000				6,000,000
		Transport	20	300,000		6,000,000				6,000,000
		Stationary	20	85,000		1,700,000				1,700,000
	Holding timely AGM meetings	Hire venue	1	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
		Lunch	80	20,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
		Allowances to facilitators	3	200,000	600,000	600,000	600,000	600,000	600,000	3,000,000
		Break tea & lunch	80	40,000	3,200,000	800,000	800,000	800,000	800,000	6,400,000
		Transport	80	100,000	8,000,000	4,000,000	4,000,000	4,000,000	4,000,000	24,000,000
		Stationary	1	150,000	150,000	150,000	150,000	150,000	150,000	750,000
	Hire a consultant to formulate a HRM and Staff appraisal form	Hire consultant	1	10,000,000	10,000,000					10,000,000

	Conduct workshops to discuss the HRM for participatory purpose	Hire venue	1	300,000	300,000					300,000
		Lunch	20	20,000	400,000					400,000
		Allowances to facilitators	2	200,000	400,000					400,000
		Break tea	20	10,000	200,000					200,000
		Transport	1	300,000	300,000					300,000
		Stationary	1	85,000	85,000					85,000
	Increase the human resource	Advertiseme nt	2	300,000	600,000	600,000	600,000	600,000	600,000	3,000,000
		Panelists	3	100,000	300,000	300,000	300,000	300,000	300,000	1,500,000
		Airtime	1	100,000	100,000	100,000	100,000	100,000	100,000	500,000
		Salaries	12	1,500,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	90,000,000
		Computer and internet	4	2,000,000	8,000,000					8,000,000
	Hire offices for staff	Rent	12	800,000	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	48,000,000
	Procure	Procure	4	1,000,000	4,000,000					4,000,000

	Furniture	furniture		0						
	Capacity building	Facilitation to attend different short courses	4	4,000,000			16,000,000	16,000,000	16,000,000	48,000,000
	Stationery and Office supplies		4	500,000	2,000,000					2,000,000
	Procure vehicles		2	50,000,000	100,000,000					100,000,000
	Fuel and maintenance		12	1,500,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	90,000,000
	Drivers		24	800,000	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000	96,000,000
	Procure office equipment	I pads	2	1,500,000			3,000,000			3,000,000
		Modems	3	150,000		450,000				450,000
		Flashes	3	30,000		90,000				90,000
		Photocopiers	4	500,000		2,000,000				2,000,000
		Projectors	1	1,500,000		1,500,000				1,500,000

		Cameras	3	300,000	900,000					900,000
Breakfast fora for exchangin g ideas and experience s (3 per year)		Hire venue	3	300,000	900,000	900,000	900,000	900,000	900,000	4,500,000
		Allowances to facilitators	2	200,000	400,000	400,000	400,000	400,000	400,000	2,000,000
		Break tea	20	10,000	200,000	200,000	200,000	200,000	200,000	1,000,000
		Transport refund	20	30,000	600,000	600,000	600,000	600,000	600,000	3,000,000
		Stationary	1	85,000	85,000	85,000	85,000	85,000	85,000	425,000
Carry out Stakehold ers Analysis		Hire Consultant	1	10,000,0 00	10,000,000					10,000,000
Attend internation al conference s for women coffee		Travel ticket	2	1,500,00 0	3,000,000					3,000,000
		Allowance	2	800,000	1,600,000					1,600,000
Design a		Hire a	1	5,000,00	5,000,000					5,000,000

	Website	consultant		0							
	Website maintenance		1	200,000	200,000					200,000	
	Office Intercom		1	2,000,000	2,000,000					2,000,000	
3. Promote and enable improved production practices for increased quality and yield	Train Women on gender issues	Hire venue	20	300,000		6,000,000				6,000,000	
		Lunch	600	20,000		12,000,000				12,000,000	
		Allowances to facilitators and attendants	600	50,000		30,000,000				30,000,000	
		Break tea	600	10,000		6,000,000				6,000,000	
		Transport	20	300,000		6,000,000				6,000,000	
		Stationary	20	85,000		1,700,000				1,700,000	
		Demo sites	Buying seeds, insecticides, hoe etc	20	1,000,000			20,000,000			
	Facilitation		240	500,000			120,000,000				120,000,000

		to the trainer								
	Pulping machines		200	2,000,000			200,000,000	200,000,000		400,000,000
	Phone connectivity	Procure phones and installation of software	160	500,000		80,000,000				80,000,000
	Drying trays, tarpaulins	Drying trays	80	400,000		8,000,000	8,000,000		200,000,000	216,000,000
		Tarpaulins	800	50,000		10,000,000	10,000,000	10,000,000	10,000,000	40,000,000
	Water harvesting (build, buy tanks)	Building	400	300,000				120,000,000		120,000,000
		Buying a tank	400	2,000,000		200,000,000	200,000,000	200,000,000	200,000,000	800,000,000
	Procure canvas storage	Hessian bags	12,000	10,000			120,000,000			120,000,000
	Train	Hire venue	80	80,000			6,400,000			6,400,000

	household s on constructi on and use of energy saving stoves	Allowances to facilitators	160	50,000			8,000,000			8,000,000
		Stationary	80	40,000			3,200,000			3,200,000
	Train entreprene rial skills	Hire venue	80	80,000					6,400,000	6,400,000
		Allowances to facilitators and attendants	160	50,000					8,000,000	8,000,000
		Stationary	80	40,000					3,200,000	3,200,000
	Contract an individual to make drying trays for demonstra tion					-				-
	Training coffee farmers in	Hire venue	80	80,000					6,400,000	6,400,000
		Allowances to facilitators	160	50,000					8,000,000	8,000,000

	early warning systems	and attendants								
		Stationary	80	40,000				3,200,000		3,200,000
	Create awareness on the importance, impact and mitigation measures of climatic change on coffee production	Radio shows	2	500,000		1,000,000		1,000,000		2,000,000
		TV shows	2	800,000		1,600,000		1,600,000		3,200,000
		Brochures	2	400,000		800,000		800,000		1,600,000
	Training on cross cutting issues, HIV/AIDS, environment conservation and Agro	Hire venue	80	80,000		6,400,000				6,400,000
		Allowances to facilitators and attendants	160	50,000		8,000,000				8,000,000
		Stationary	20	85,000		1,700,000				1,700,000

	forestry									
	Training in water harvesting techniques	Hire venue	80	80,000		6,400,000				6,400,000
		Allowances to facilitators and attendants	160	50,000		8,000,000				8,000,000
		Stationary	20	85,000		1,700,000				1,700,000
	Training in Good Agricultural Practices (GAPs)	Hire venue	80	300,000	24,000,000					24,000,000
		Allowances to facilitator's and attendants	160	50,000	8,000,000					8,000,000
		Stationary	80	40,000	3,200,000					3,200,000
04. Improve quality of lives of families through income diversification	Train household in food & nutrition	Hire venue	8	80,000					640,000	640,000
		Allowances to facilitator's and attendants	160	50,000					8,000,000	8,000,000

and good quality decision making.		Stationary	80	40,000					3,200,000	3,200,000
	Link households to solar companies	Airtime	1	200,000	200,000					200,000
	Train in access and financial management	Hire venue	80	80,000	6,400,000					6,400,000
		Allowances to facilitator's and attendants	160	50,000	8,000,000					8,000,000
		Stationary	80	40,000	3,200,000					3,200,000
	Train women in leadership skills	Hire venue	80	80,000	6,400,000					6,400,000
		Allowances to facilitator's and attendants	160	50,000	8,000,000					
		Stationary	80	40,000	3,200,000					
	Build capacity for youth and men				-					-

	in the families									
05. Increase market linkages for the Uganda coffee industry	Link women with relevant partners/T trade links				-					-
	Train Women in marketing	Hire venue	80	80,000			6,400,000			6,400,000
		Allowances to facilitator's and attendants	160	50,000			8,000,000			8,000,000
		Stationary	80	40,000			3,200,000			3,200,000
	Training in Quality assurance and packaging	Hire venue	80	80,000			6,400,000			6,400,000
		Allowances to facilitator's and attendants	160	50,000			8,000,000			8,000,000
		Stationary	80	40,000			3,200,000			3,200,000

		Demo equipment	80	500,000	40,000,000		40,000,000			80,000,000
	Organize fora for coffee farmers and coffee traders	Hire venue	1	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
		Allowances to facilitators	2	200,000	400,000	400,000	400,000	400,000	400,000	2,000,000
		Break tea	30	10,000	300,000	300,000	300,000	300,000	300,000	1,500,000
		Transport refund	30	30,000	900,000	900,000	900,000	900,000	900,000	4,500,000
		Stationary	1	85,000	85,000	85,000	85,000	85,000	85,000	425,000
	Participate in national trade fairs and exhibition	Travel ticket	2	1,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
		Allowance	2	800,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
06. Monitoring and Evaluation	Midterm report	Transport to the field	40	50,000			2,000,000			2,000,000
		Per diem	160	100,000			16,000,000			16,000,000
		questionnaire , analysis	1	15,000,000			15,000,000			15,000,000
	End of	Transport to	40	50,000					2,000,000	2,000,000

	plan evaluation	the field								
		Per diem	160	100,000					16,000,000	16,000,000
		questionnaire , analysis	1	15,000,0 00					15,000,000	15,000,000
Total				644,025,00 0	573,895,00 0	939,755,000	683,955,00 0	605,395,00 0	3,435,825,00 0	