



MOUNTAINS OF HOPE CHILDRENS MINISTRIES

STRATEGIC PLAN

FOR THE YEARS 2010-2012

COMPILED BY

MOUNTAINS OF HOPE MANAGEMENT

James Malinga- Managing director
David Lutalo Bosa-Resource mobilization
Jimmy Mayanja-Board chairman

EXECUTIVE SUMMARY

This strategic plan for Mountains of hope was developed in a participatory way with all key stake holders participating, these included, a cross section of community members, staff, and management. The plan covers the period 2010-2012.

The main strategic direction for the organization within this planning period is systematic organizational and institutional development as well as empowerment of the community for sustainable development.

The main strategic objectives include:

- To efficiently respond to the urgent needs of orphans and vulnerable children and the communities they live in through offering formal education to them by paying for them school fees, and provision of other scholastic materials like school uniforms, books and the like, we believe that education is one of the fundamentals of success and a key to a better and bright future.
- To improve on the health conditions of the orphan children and the community they live in, by setting up a community clinic with a qualified doctor and nurse to administer effective treatment to children and the community at large, since some of our children live with HIV/AIDS we intend to provide counseling services to train them how to cope with stress, embrace positive change and to have high self esteem.
- To reduce on the cases of child abuse and labour through mobilizing and training communities on child rights and advocacy in order to reduce on child abuse and labour
- To contribute towards the reduction of cases of HIV/AIDS among school going children and the communities they live in through carrying out HIV/AIDS education in schools, house holds and the community in order to reduce on the death rates that cause orphan hood.
- To empower and promote the empowerment of the youth with skills of hand crafts through providing art and crafts trainings with an aim

of making them better and enterprising members of the society and their generation.

- To promote environmental protection in the community through sensitizations to communities on the importance of protecting their environment.
- To establish and build an orphanage to cater for the orphans accommodation, education and general care of orphans in Uganda.

The main assumptions for which Mountains of hope wishes to accomplish these objectives and realization of positive outcomes are:

- Staff willingness to carry out the activities voluntarily at the moment
- Community willingness to participate in programme activities
- Current good relationship between Mountains of hope and its donors.
- Favorable political atmosphere enabling environment for humanitarian and development work.

Risk factors that may affect the smooth running of the activities of organization

- High expectations of the community especially expecting to get handouts.
- Low turn up for men on community meetings.
- Inaccurate information given by the community in order to show the real need of a family or an orphan
- Poor roads leading to delays in carrying out some activities.
- Out break of epidemics, diseases in communities.

How we have planned to overcome the above risk factors

- Sensitization of the community on sustainability and empowerment programmes and provision of income generating activities instead of hand outs.
- Encouraging the male counterparts to attend and participate in meetings through carrying out trainings on how to start up businesses, etc
- Thorough investigation in the community using the local authorities in order to be sure of the situation before

carrying out an activity or giving support to the child or family.

- Acquisition of a strong motorcycle to help on carrying out of activities in the communities. XL Honda 200 cc is good for poor roads.
- Staff awareness of signs and symptoms of epidemics and diseases for their safety and that of the community.

INTRODUCTION

The dream of Mountains of hope childrens ministires was initially born in the mind of the community of Mpigi district in the villages of Kalagala, Kammengo, Gomba, Kabulasoke and Kafumu, they were led by James Malinga in 2005 upon seeing many parentless children suffer, yet these children lost their parents due to HIV/AIDS, these children were not going to school due to school fees problem as the main house hold providers had died, he saw rampant poverty in the communities of Mpigi district as a whole and in most of the districts in Uganda, the ills of illiteracy and the problems associated with poor health practices more so of the people of Mpigi district in the villages mentioned above.

This encounter was a turning point for the community, they resolved to begin building an organization dedicated to helping Ugandan orphan Children, in abid to expand their services not only limited to child sponsorship, they registered an organization to help tackle the problems of poverty and HIV/AIDS, and in 2009, Mountains of hope was born.

The name Mountains of hope

It is known every where that Mountains are hard in nature, problems are also referred to as mountains, so the word signifies the hard life that orphan African Children go through during childhood; a life without a parent, without somebody to care is indeed very hard. Hope then was realized by those children who are assisted by the organization, hence the name Mountains of hope.

In November 2009, two founding board of trustees James Malinga founder and managing director and Jimmy Mayanja board chairman and Dan Lutalo Bosa resource mobiliser drew up guidelines for a three year plan for 2010-2012, as presented below:

The methods used in the planning process include the following:

- Discussions with other members
- Brain storming
- Analysis of the strengths, weaknesses, opportunities and threats.

Objectives of the exercise

- To identify activities that need to be carried out in the said three years and detail steps in the implementation planning process.
- To put in place the organizations strategic plan
- To outline the contradictions that may hinder the organization from achieving its practical vision.

Justification of the exercise

To fulfill these objectives, Mountains of hope requires resources that are adequately planned and supplied to maintain its operations. To realize this, there is need for a clear operational and financial strategic plan within which to operate.

This plan is aimed at assisting the management of Mountains of hope to develop the organizations overall plans for the future.

Examining the extent to which financing of activities will be achieved.

VISION

To bring lasting and a positive change to the young children and the community they live in.

MISSION

To make a real lasting difference to the lives of children through provision of quality education, care and surrounding them with Gods love.

Mountains of hope is guided by the values below:

We are committed to working with the children and the poor,

We are willing to serve God through caring for the destitute children, Jesus said to them" let the little children come to me"

We are stewards

The resources at our disposal are a trust from God through our sponsors/donors on behalf of the young orphaned children, people living

with AIDS and the poor, we are open in our dealings with sponsors/donors and the public at large, and we demand high standards of competence and financial accountability. We are committed to the responsible stewardship of all funds. Every effort is made to minimize overhead. Procedures and controls are frequently reviewed to ensure effective and efficient use of each dollar contributed.

Objectives

- To efficiently respond to the urgent needs of orphans and vulnerable children and the communities they live in through offering formal education to them by paying for them school fees, and provision of other scholastic materials like school uniforms, books and the like, we believe that education is one of the fundamentals of success and a key to a better and bright future.
- To improve on the health conditions of the orphan children and the community they live in, by setting up a community clinic with a qualified doctor and nurse to administer effective treatment to children and the community at large, since some of our children live with HIV/AIDS we intend to provide counseling services to train them how to cope with stress, embrace positive change and to have high self esteem.
- To reduce on the cases of child abuse and labour through mobilizing and training communities on child rights and advocacy in order to reduce on child abuse and labour
- To contribute towards the reduction of cases of HIV/AIDS among school going children and the communities they live in through carrying out HIV/AIDS education in schools, house holds and the community in order to reduce on the death rates that cause orphan hood.
- To empower and promote the empowerment of the youth with skills of hand crafts through providing art and crafts trainings with an aim of making them better and enterprising members of the society and their generation.
- To promote environmental protection in the community through sensitizations to communities on the importance of protecting their environment.

- To establish and build an orphanage to cater for the orphans accommodation, education and general care of orphans in Uganda.

Mountains of hope implementation plan 2010-2012

Sector	What	When	Where	How	Who	Cost
HIV/AIDS To increase awareness in schools by <ul style="list-style-type: none"> • carrying out HIV/AIDS sensitizations in primary and secondary schools • Distributing talking compounds(posters) bearing HIV/AIDS awareness messages to primary schools • Training of peer educators in different primary and secondary schools in the district To strengthen coordination of HIV/AIDS related issues by training of trainers of religious leaders of various churches To collaborate with district	HIV talks with the peers	2010-2012	All primary and secondary schools within Mpigi	Write letters to school authorities and inform them of our programme	Skilled staff	22,000,000/=
	Purchase of posters	2010-2012	8primary schools within Mpigi town 15 schools in the villages of Mpigi district	identification of those schools with the help of the district education department	Management	28,000,000/=
	Training of trainers workshop	2010-2012	Home land inn main hall	Send proposals to various donor agencies	Management	16,000,000/=
	Training of trainers of religious leaders	2010	Town council hall-Mpigi	Mobilizing religious leaders for the training	HIV/AIDS contact person	8,000,000/=

health workers in carrying out voluntary testing and counseling of affected communities.	Carry out testing and counseling exercise	2011-2012	In respective communities	Mobilizing for the exercise in churches and local mobile radios	Community counselors	6,500,000/=
Equipping staff with knowledge and skills to facilitate the high quality and result oriented programmes to improve care, support and protection for orphans and vulnerable children among communities affected by HIV/AIDS	Carry out staff training to acquire skills of improving care and support for orphans	2010	Haven of rest guest house	Carrying out one week residential training	Technical staff from VIVA and TASO Uganda	1,888,000/=
To improve on documentation and record keeping by training of staff and the community members on will writing and memory book writing.	Carry out the training	2011-2012	Kabulasoke school Buyiga Island trading centre	Mobilize people for the training in various villages	HIV/AIDS contact person	2,400,000/=
To sustain the program and expand on the services in health through identification and training of village health counselors to carry out counseling of People living with AIDS in communities.	Empowerment of community in counseling methods	2010-2011	Kalagala and Gomba centres	Mobilize people ready and willing to carry out the exercise	HIV contact person	2,200,000/=
To improve the health and financial status of people living with AIDS through distribution of	To purchase seed lings for	2011	Buyiga Island, Kabulasoke, Kafumu villages	With the help of the counselors, people living with HIV/AIDS		

income generating activities (IGAs)	vegetable growing and piglets			will be identified, 10 beneficiaries for vegetable gardens and 10 beneficiaries to get 2 both male and female piglets		1,760,000/=
Sector	What	When	Where	How	Who	Cost
EDUCATION To improve on the standards of education among the orphans and other vulnerable children through: <ul style="list-style-type: none"> • paying for them school fees in both primary and secondary schools • Provision of scholastic materials. To equip school dropouts with skills to enable them earn a living and be able to sustain them selves in future, 20 youth To improve in the standards of education through creation of good learning environment by construction of a seven class room block to cater	Payment of school fees for the orphans and vulnerable children going to school Purchase of exercise books, pens, uniforms, etc To identify youths who dropped out of school due to financial constraints Start up a	2010-2012 2010-2012 2010-2012 2010-2011	At Besania primary school and Mpigi high school. Besania primary school and Mpigi high school Mountains of hope crafts centre At Kafumu orphanage centre	Identification of orphans in the communities with no help of school fees. 25 on primary level and 25 on secondary school level Write a proposal to solicit for funds to cater for the program Training them to make necklace, candles, bar and liquid soap, etc. Mobilizing the community on the need of a primary school, purchase	Management Mountains of hope management Projects director Mountains of hope management	3,600,000/= 21,600,000/= 3,020,000/= 8,000,000/= 55,410,000/=

for the education of the needy children	primary school at the orphanage center			the materials and put up a four class room block for a start		
To reduce on the cases of child abuse and labour through mobilization and training of communities on child rights and advocacy.	Mobilization of communities for trainings	2010-2011	Villages of Buyiga Island	Mobilize guardians for the trainings	Management of mountains of hope	2,200,000/=
Promotion of environmental protection through mobilization of communities for sensitization and film show on clips showing environmental degradation.	Mobilizing communities for the trainings and film show	2012	Gomba Kabulasoke Buyiga Island	By showing video clips of degraded environment and dangers of degrading the environment	Hiring the services of forestry authority officers	2,400,000/=
To increase the level of understanding of people and promoting sustainability programmes to the people in the communities through capacity building trainings.	Capacity building for the people of Buyiga Island, Gomba subcounty	2010-2011	Buyiga, and Gomba and Kalagala villages	Support them to start up model projects	Group leaders. Mountains of hope leadership	9,000,000/=

<p>SPONSORSHIP To provide emergency support to the orphans and their house holds.</p> <p>To help raise the level of orphan children in communities by registering them in the programme and find sponsors.</p> <p>To provide medical examination to the registered orphan children</p>		2010-2012	In the communities of Gomba and Kafumu	Identification of the neediest families and children	Management	900,000/=
		2010-2012	In Kiboga district (Lwamata) and Buyiga Island	Identification of the needy orphans by the use of local authorities	Management	800,000/=
	Provision of basic needs like clothing and food	2010-2012	100 Children registered in the programme	Sourcing invoices from various doctors	Management	9,000,000/=
	Assist register children in the programme and find for them sponsors					
	Hiring services of a doctor to medically examine the childrens health, and provide necessary treatment to them.					
<p>ADMINISTRATION To rent the head office</p>	Monthly rent payments for	2010-2012	Mpigi town	Making monthly payments	Management	10,800,000/=

premises in Mpigi town.	three years	2010-2012				
Stationery for use in office and while carrying out trainings.	Flip charts, markers, masking tape, books, pens, reams of plain papers, etc	2010-2012	When carrying out trainings	In carrying out workshop trainings and sensitizations	Management	3,850,000/=
Evaluation of the projects	Mid year evaluation for the projects	2010-2012	At the head office	Annual evaluation of activities and draw new plans	Management	6,000,000/=
	Renewal of registration with NGO board	2010-2012	NGO board	Renewal of registration	Management	1,500,000/=
OPERATIONAL COSTS	Salaries for 4 staff	2010-2012	Mountains of hope	Making monthly payments	Management	43,200,000/=
	Maintenance of an organizational vehicle	2010-2012	Mountains of hope	Monthly service and maintenance	Driver	8,100,000/=
	Fuel for the vehicle	2010-2012	Mountains of hope	Monthly consumption	Vehicle	16,200,000/=
	Transport refunds for volunteers while on official duty.	2010-2012	Mountains of hope	Payments while on official duty	2 Volunteers	9,800,000/=
	Payment of	2010-2012	Mountains of hope	Payment for the services rendered	Auditor	4,500,000/=
			Mountains of	Allowances for sitting	Stake holders	7,400,000/=

	1external auditor	2010	hope			
	Allowance of stake holders while in an annual general meeting to form an annual report and plan for the next three years.		Head office	Purchase of tables, chairs and filing cabinets	Administrator	3,800,000/=
	Purchase of office furniture					
GRAND TOTAL IN SHILLINGS						319,828,000/=
GRAND TOTAL IN DOLLARS						170,121
GRAND TOTAL IN POUNDS						106,609

Appendices

Budget summary for projects

A) HIV/AIDS

NO	ACTIVITY	1 st YEAR (2010)	2 nd YEAR (2011)	3 rd YEAR (2012)	TOTAL
1	Sensitization in primary and secondary schools	8,000,000/=	7,000,000/=	7,000,000/=	22,000,000/=
2	Distribution of talking compounds(posters) bearing HIV/AIDS awareness messages to primary schools	11,000,000/=	8,500,000/=	8,500,000/=	28,000,000/=
3	Training of peer educators in different primary and secondary schools	6,000,000/=	5,000,000/=	5,000,000/=	16,000,000/=
4	To strengthen coordination of HIV/AIDS related issues by training of trainers of religious leaders of various churches	3,000,000/=	2,500,000/=	2,500,000	8,000,000/=
5	To collaborate with district health workers in carrying out voluntary testing and counseling of affected communities.	xxx	3,250,000/=	3,250,000/=	6,500,000/=
6	Equipping staff with knowledge and skills to facilitate the high quality and result oriented programmes to improve care, support and protection for orphans and vulnerable children among communities affected by HIV/AIDS	1,888,000/=	xxx	Xxx	1,888,000/=

7	Improve on the documentation and record keeping by training of staff and the community members on will writing and memory book writing		1,200,000/=	1,200,000/=	2,400,000/=
8	Identification and training of village health counselors to carry out counseling of people living with AIDS in communities	1,100,000/=	1,100,000/=	Xxx	2,200,000/=
9	Distribution of income generating activities to people living with AIDS	XXX	1,760,000/=	XXX	1,760,000/=
	Sub totals	30,988,000/=	30,310,000/=	27,450,000/=	88,748,000/=
	Grand total				88,748,000/=
B) EDUCATION					
1	Paying tuition for orphans in primary and secondary school	1,200,000/=	1,200,000/=	1,200,000/=	3,600,000/=
2	Provision of scholastic materials to orphan school going children	7,200,000/=	7,200,000/=	7,200,000/=	21,600,000/=
3	Equip school drop outs with skills to enable them earn a living and be able to sustain themselves in future (20 youth) boys and girls	3,000,000/=	3,000,000/=	2,000,000/=	8,000,000/=
4	Construction of a seven class room block for primary section(quotation attached)		55,410,000/=		55,410,000/=
5	Training of communities on child rights and advocacy	748,000/=	748,000/=	748,000/=	2,244,000/=

6	Promotion of environmental protection through mobilization of communities for sensitization and film show with clips showing environmental degradation			2,400,000/=	2,400,000/=
7	Capacity building trainings in communities	4,500,000/=	4,500,000/=	XXX	9,000,000/=
	Sub totals	16,648000/=	72,058,000/=	13,548,000/=	102,254,000/=
	Grand total				102,254,000/=
C) SPONSORSHIP					
1	Provide emergency support to the orphans and their house holds	300,000/=	300,000/=	300,000/=	900,000/=
2	Registration of orphans in the programme	300,000/=	250,000/=	250,000/=	800,000/=
3	Medical examination to the registered orphan children	3,000,000/=	3,000,000/=	3,000,000/=	9,000,000/=
	Sub totals	3,600,000/=	3,550,000/=	3,550,000/=	10,700,000/=
	Grand total				10,700,000/=

D) ADMINISTRATIVE COSTS

NO	ACTIVITY	1 st YEAR (2010)	2 nd YEAR (2011)	3 rd YEAR (2012)	TOTAL
1	Rent for the head office premises	3,600,000/=	3,600,000/=	3,600,000/=	10,800,000/=
2	Stationery	1,300,000/=	1,275,000/=	1,275,000/=	3,850,000/=
3	Mid year evaluation of the projects	2,000,000/=	2,000,000/=	2,000,000/=	6,000,000/=
4	Renewal of registration with NGO board	500,000/=	500,000/=	500,000/=	1,500,000/=
	Sub totals	7,400,000/=	7,375,000/=	7,375,000/=	22,150,000/=
	Grand total				22,150,000/=

E) OPERATIONAL COSTS

1	Staff salaries	14,400,000/=	14,400,000/=	14,400,000/=	43,200,000/=
2	Maintenance of organizational car	2,700,000/=	2,700,000/=	2,700,000/=	8,100,000/=
3	Fueling the car	5,400,000/=	5,400,000/=	5,400,000/=	16,200,000/=
4	Transport refunds for volunteers	3,000,000/=	3,000,000/=	3,800,000/=	9,800,000/=
5	Payment of an external auditor	1,500,000/=	1,500,000/=	1,500,000/=	4,500,000/=
6	Stake holders allowance while in an annual general meeting	2,500,000/=	2,450,000/=	2,450,000/=	7,400,000/=
7	Purchase of office furniture	3,800,000/=			3,800,000/=
	Sub totals	33,300,000/=	29,450,000/=	30,250,000/=	93,000,000/=
	Grand total				93,000,000/=

Quotation for seven class room block primary school

NO	ITEM	QTY	UNIT COST	TOTAL COST
1	Bricks	40000pcs	150/=	6,000,000/=
2	River sand	12trips	70,000/=	840,000/=
3	Lake sand	10 trips	80,000/=	800,000/=
4	Timber (roofing)	200pcs	8000/=	1,600,000/=
5	Nails	40kgs	3000/=	120,000/=
6	Roofing nails	40kgs	8000/=	320,000/=
7	Iron bars	40pcs	30,000/=	1,200,000/=
8	Ring wire	25pcs	5000/=	125,000/=
9	Timber (fixing beam)	50pcs	5000/=	250,000/=
10	Iron sheets	226pcs	30,000/=	6,780,000/=
11	cement	226bags	30,000/=	6,780,000/=
12	Face boards	80pcs	25,000/=	2,000,000/=
13	Doors	7pcs	180,000/=	1,260,000/=
14	windows	14pcs	60,000/=	840,000/=
15	Stones	4trips	80,000/=	320,000/=
16	Paint	25 jerry cans	35,000/=	875,000/=
17	Polythene(DPC)	20 rolls	25,000/-	500,000/=
18	Labour			8,000,000/=
19	Desks	280	60,000	16,800,000/=
20	GRAND TOTAL			55,410,000/=