



**TASHA RESEARCH INSTITUTE  
AFRICA  
(TASHA)**

**STRATEGIC PLAN  
2022 - 2026**

**Developed and Approved by:  
Board of Directors  
TASHA**

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**Approval**

This Five Year Strategic Plan for the period 2022 to 2026 has been presented for approval by the Management to the Board of Directors and subsequently approved by the full Annual General Meeting at its general meeting sitting in Kampala.

**Approved by:**

**Chairperson, Board of Directors:**                      **Dr. Richard Watanyera**                      Date \_\_\_\_\_

**Dr. Richard Watanyera**

**In presence of Chief Executive Officer:**                      **Mr. Maxwell Atuhura**                      Date \_\_\_\_\_  
**Maxwell Atuhura**

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## **Acronyms and Abbreviations**

ADR	Alternative Dispute Resolution
AGM	Annual General Meeting
AoA	Articles of Association
BOD	Board of Directors
DLG	District Local Government
ED	Executive Director
MoU	Memorandum of Understanding
NEMA	National Environmental Management Authority
NFA	National Forestry Authority
NGO	Non-Government Organisation



## **Acknowledgement**

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In a special way, thanks go to the CEO and Staff who supported data collection and documentation of the strategic planning exercise. Their zeal, commitment and more so team work made accomplishment of tasks without hurdle. Their contributions and experiences shared were invaluable during the exercise. The staffs identified were enthusiastic, willing to learn and it goes without mention that they will be able to apply the knowledge for greater impacts on their working in the future.

## Executive Summary

This document presents the direction of TASHA 2022-2026, which is shared by stakeholders. The primary purpose of the strategic plan is to provide path way for those responsible for making strategic decisions and mobilizing resources in TASHA

The secondary purpose of the document is to communicate our strategy to act as a forum through which the members and communities can mobilize themselves towards social and economic recovery by strengthened networking, advocacy, research and information sharing with stakeholders in Albertine Oil region.

The organization will use this strategic plan to define unmet needs and priorities in Social and Economic Development for communities in Albertine Oil Region

This will be in areas of Advocacy, Rights Protection, Biodiversity Preservation and Conservation, Social and Economic Development, promotion of community understanding of government policies and effective participation in government programs. The plan will further provide a strategic direction of TASHA for the next five years (2022-2026) as well as serving as a fundraising tool and guide the financial and human resources sustainability processes.

The plan has been developed through a participative process of self-assessment and drawing from the reflection of experiences since TASHA was founded in 2021. The document is organized as follows:

- **Section 1** provides the background information in terms of socio-economic factors affecting the communities in Albertine Oil Region and the mandate of TASHA to address the challenge of rights, promotion of biodiversity, preservation and conservation, social economic and other related issues for effective responses.
- **Section 2** presents the review of achievements, challenges and lessons experienced by the Agency since its inception, which informed development of this strategic plan.
- **Section 3 and 4** presents the strategic direction in terms of Vision, Mission, Objectives and strategies.
- Finally, **section 5** focuses on the strategic plan. Uses on institutional arrangements for implementing, funding and monitoring the strategic plan. The theory of change and logical frame work matrix are presented as annexes summarizing interventions proposed in the strategic plan.

## **1.0 Background**

### **1.1. Organisation Context**

Tasha Research Institute Africa (TASHA) is an indigenous Non-profit Company registered and incorporated on 22<sup>nd</sup> November 2021. Registration Number 80020003379073 TASHA was formed by seven members whose goal was and still is to promote respect of Human rights, Conservation and Good Governance; Mainstream Environment and Natural in Development; promoting Transparency and Accountability Advocacy Campaigns; Partnership and Networking. (Sustainable Development through the Wise and Sustainable use of the Environment and the Natural Resources). The organization's **mission** is to promote good governance of Natural resource and communities centered policies in Extractives. **The vision** Human rights respect, environment and climate justice driven society.

#### **Agenda**

The organization's agenda is to promote respect of Human rights, conserve the environment, promote Climate justice and all natural resources through management initiatives like awareness climate change mitigation and adaptation, community livelihoods improvement and access to justice.

#### **Mandate**

The Organization main agenda is to mobilize towards Social and Economic Development with respect to Natural Resource Conservation and Governance.

This is implemented through the following **objectives**

1. Advocacy and capacity building initiatives to save communities and forests in Albertine Oil Region.
2. Institutional capacity Development

#### **Governance**

The organization has a Board as its supreme decision making authority. It is composed of seven independent members who do sit to guide the organization strategic direction and monitors policies, procedures and reviews organizational reports. The board is composed of a Chairperson, Treasurer, Secretary and other four ordinary members. The Board appoints the Coordinator and other staff.

### **1.2. Strategic Planning Context**

#### **Background of Oil and gas industry in Uganda**

The presence of oil and gas in Uganda were first documented in 1927. Exploration efforts intensified recently with a number of oil companies acquiring exploration licenses. By 2010, most Oil companies had sold out their shares, leaving Heritage and Tullow as the main player with CNOOC and Total and their subcontractors. To date 55 Oil wells have been drilled and 39 have been confirmed to have Oil. While oil production is still a couple years away, at peak capacity the combined areas are expected to produce approximately 200,000 barrels of oil per day. Among the more lucrative oil fields in the Graben are the Mputa and waraga, which have an estimated 100 to 400 million barrels of oil, the Giraffe 1 contains at least 400million barrels, and the Kingfisher in Hoima, which has approximately 500 million barrels.

#### **Opportunities in the oil and gas industry**

The oil industry is expected to generate an estimated US \$ 2 billion per year for about 20 years. Early extraction of crude oil is projected at four to five thousand barrels per day with production anticipated to begin 2025 oil production will increase to 125,000 barrels per day or more after five years, and continue at the top rate for 20 years more. The emergence of the potential oil and gas industry presents an opportunity for Uganda which has in the past been focusing on other extractives Other than oil and gas. Oil and gas production will accelerate growth, diversification of the economy and also reduce petroleum import costs, currently at US \$ 600 million annually. The revenue generated is expected to promote national development by improving, infrastructure, healthcare and Education, agriculture and job creation. This will at the backdrop of putting in place appropriate extraction Laws, policies and regulations to strengthen government's fiscal capacity, management of geological information and having the right activities to build mineral sector that contributes to Uganda's development. In addition, fostering community participation to influence local policies that promote

social benefits like better schools, health facilities and benefits sharing will be vital in management of the extractive industry.

### **Legal policy and institution frameworks**

The legal and policy environment regulating Uganda's extractives sector is still evolving. The mandate of management of oil and gas and minerals in Uganda is under the ambit of the Ministry of Energy and Mineral Developments. A petroleum Exploration and Production Department (PEPD) was put in place to steer the exploration and production activities of oil and gas in Uganda. The Laws and policies regulating extractives industry in Uganda are found under the following.

The Uganda constitution 1995:1995 constitution provides for protection of natural resources, including water, wetlands, minerals, oil, flora and fauna, on behalf of the people of Uganda. However, the 2005 constitution amendment vest the control in the government on behalf of the Republic of Uganda.

The petroleum (Exploration and Production) Act 1985: this was enacted to make provision for the exploration and production of petroleum in Uganda. It provides for the required legal framework of oil exploration and production activities. All production sharing agreements have been based on this Law.

**The oil and gas policy 2008:** This was developed to provide guidelines on sustainable development of Uganda's emerging oil and gas industry following the discovery of commercial prospects. The policy was designed to provide a road map for future petroleum legislation, while accounting for the various acts and regulations that provide the legal framework for the development and exploration of oil and gas.

### **Other petroleum Laws and policies include:**

- Revenue management policy 2012
- The petroleum Exploration and production Act 1993
- Uganda mining Act 2003
- The petroleum (Exploration, Development and Production) Act 2012
- The petroleum (Refining, Gas processing and Conservation, Transportation and Storage) Act 2012
- The Public Finance Act, 2012

### **Other Environment Laws and policies**

The National Environment Management Authority (NEMA) is a semi-autonomous institution, established in 1995 under the National Environment Act (chapter 153) as the principal agency in Uganda charged with the responsibility of coordinating, monitoring, regulating, and supervising environment management in the Country. NEMA advises various government agencies, Laws, regulations, standards, and guidelines. Uganda has numerous laws designed to protect the Environment. Among the more central legislation includes the following:

- The National Environment Act
- The National Environment (Environmental Impact Assessment) Regulations
- The National Environment Management Policy for Uganda
- The National Environment (Waste Management) Regulations
- The National Environment (Audit) Regulations.

A number of these legal and policy frameworks do not favour the interests of communities in terms of participation and sharing benefits. In addition, the enforcement mechanisms are weak which renders their effectiveness questionable. This is further compounded by the lack of political will manifesting as delayed legislation and poor implementation of existing legislation.

### **Environmental preservation and conservation**

Due to population growth, destruction of traditional avenues for income generation and growing poverty levels, communities resorted to tree cutting mainly for trade in charcoal as a ready means of raising money,

and as a source of house hold energy, also clearing of wetlands, swamps in a bid to do extensive cultivation. This already bad situation is likely to be accentuated by the activities of the extractive industry including waste management. Petroleum production like other extractives raises concerns about environmental impact and effects on the existing ecological setting in terms of plant and animal lives. As a consequence, the natural vegetation is likely to be severely eroded thus affecting the quality of soil fertility and the aquatic environment. The current approaches to environmental impact assessments have limited involvement of the affected communities. These procedures defined in the legislations and policies may not necessarily reflect to the diverse social and cultural dynamics in the different areas of the country. The need for the communities to be cognizant of the environmental effects of the extractive industry developments cannot be overstated. This weakness needs redress through designing cultural appropriate and sensitive processes tailored to specific communities.

### **Benefit sharing**

Uganda's Ministry of energy estimate that the current oil reserves alone could generate over US \$ 2 billion in annual revenue for 20 years. Communities are expected to benefit through employment, income, improved social services, infrastructures and spin-off businesses. However, knowledge about these benefits remains low in the communities thus undermining their ability to lay claim on them. Community empowerment through knowledge acquisition and effective participation need to be addressed to enable them benefit from extractive industry development. Participation will further address transparency and accountability issues given the overt corruption inherent in the management of public affairs in Uganda.

### **The weak coordination mechanisms among CSOs**

Many CSOs are involved in interventions related to the extractive industry in the Albertine Graben in a disjointed manner. This creates duplication of efforts and poor resource allocative efficiency. Through the membership a joint action and acquisition of space for advocacy can be enhanced. This will strengthen social mobilization and programme communication efforts for effective action

## 2.0 Approach and Structure of the Strategic Plan

Strategic planning is a process of looking into the future and identifying trends and issues against which to align organizational priorities within the next five years. At TASHA, strategy is about achieving a goal in the most effective and efficient manner possible. For everyone, strategic planning is about understanding the challenges, trends and issues; understanding who are the key beneficiaries or clients and what they need; and determining the most effective and efficient way possible to achieve the mandate. This strategy is developed with a general purpose of driving focus, accountability, and results.

### 2.1. Process

This is the first Strategic Plan of TASHA since her inception and has been relying on monthly Work plans to operate. TASHA engaged an independent facilitator to coordinate the planning process. The role of the facilitator was to provide guidance in the process, collecting and putting together inputs from various stakeholders and finally developing the final copy of the Strategic Plan.

The starting point of the Chief Executive Officer was to review its business and status of the TASHA. Therefore, CEO reviewed, the Articles of association (AoA), Memorandum of Understanding (MoU), projects, constitution, annual work plans and reports and its delivery methodologies, its strengths and weaknesses, and opportunities and challenges. Thereafter, the facilitation started with the development of a set of key steps and activities in crafting the Strategic Plan, as shown in table 1 below;

**Table 1: List of Strategic Planning Activities Conducted**

No	Key Activity	Participants	Responsible
1.	A thorough review of, key documents, operations, processes, SWOT for a better understanding of TASHA	<ul style="list-style-type: none"> <li>Management</li> <li>Board of Directors</li> </ul>	<ul style="list-style-type: none"> <li>CEO</li> <li>Programs coordinator</li> </ul>
2.	Carrying out strategic dialogues with the Board of Directors in order to grasp the strategic focus and the envisioned future of TASHA	<ul style="list-style-type: none"> <li>Management</li> <li>Board of Directors</li> <li>Staff Members</li> </ul>	<ul style="list-style-type: none"> <li>CEO</li> <li>Prog Coordinator</li> </ul>
3.	Developing a Work Plan and a consensus approach on the exercise	<ul style="list-style-type: none"> <li>Management</li> <li>Staff Members</li> </ul>	<ul style="list-style-type: none"> <li>CEO</li> <li>Prog Coordinator</li> </ul>
4.	Conducting interviews with key stakeholders to TASHA	<ul style="list-style-type: none"> <li>Stakeholders</li> <li>Promoters</li> </ul>	<ul style="list-style-type: none"> <li>CEO</li> </ul>
5.	Developing the first draft of the Strategic Plan	<ul style="list-style-type: none"> <li>Management</li> <li>Staff</li> </ul>	<ul style="list-style-type: none"> <li>CEO</li> </ul>
6.	Conducting Stakeholders Workshop for validation of the Strategic Plan and producing a second draft	<ul style="list-style-type: none"> <li>Management</li> <li>Stakeholders/BoDs</li> <li>Staff</li> </ul>	<ul style="list-style-type: none"> <li>CEO</li> </ul>
7.	Presenting the second draft to Members Meeting for deliberation and approval	<ul style="list-style-type: none"> <li>Staff</li> <li>Board of Directors</li> </ul>	<ul style="list-style-type: none"> <li>CEO</li> </ul>
8.	Development of the Final Copy of the Strategic Plan	<ul style="list-style-type: none"> <li>Staff</li> <li>Management</li> </ul>	<ul style="list-style-type: none"> <li>CEO</li> </ul>

Therefore, the overall process engaged a diversity of stakeholders of TASHA – members and non-members; members of staff and management; the Board and the Management and its subsidiaries.

### 2.2. Methodology

Participatory strategic planning methodology was used to ensure ownership of the strategic plan by all stakeholders, thus enhancing effectiveness and efficiency in the implementation of the plan. This entailed involvement of board of directors, relevant board committees, the Executive Director, other staff, a

representative of promoters and other stakeholders in the planning process. Specifically, the following methodology was used:

**Document Review:** CEO reviewed relevant literature/documents. These documents included management reports (quarterly reports of programme and accounts, chairman's reports and other reports); the organisation structure; operational plans; internal audit plan; by-laws; and other relevant documents.

**Pre-Workshop Interface Meeting:** A focused, question based informative meeting between the staff, board of directors and facilitated by CEO was conducted. In addition, a detailed in-depth interview was conducted between CEO and the Board Chairperson to share his views on the various aspects of the strategic plan. Document review, interviews and focused interface meeting with stakeholders culminated in the development of the first draft strategic plan.

### **2.3. Organization of the Plan**

This strategic business plan consists of seven chapters:

- Chapter one is introduction, which covers the society's background, the rationale for strategic business planning among others
- Chapter two provides the read the opportunity to analyse the approach and structure of the Strategic Business Plan 2022-2026
- Chapter three provides the institutional review covering the mandate, core-functions, vision, mission, core values, current organizational structure and the current staff establishment.
- Chapter four presents situational analysis covering an introduction, evaluation of the cooperative's past performance, the internal environment, external environment and stakeholder analysis.
- Chapter five covers strategic issues and strategic objectives.
- Chapter six presents the implementation matrix, which covers for each of the strategic objectives, the strategies, proposed actions, and expected outputs, output indicators implementing actors, time line and the expected outcome of the strategy.
- Chapter Seven presents the new institutional structure.
- Chapter eight covers investment priorities by management
- Chapter nine covers the mechanisms for monitoring and evaluation of the implementation process, the key performance indicators and financial projections.

### **3.0 Institutional Review and Situation Analysis**

#### **3.1 Institutional Review**

This chapter covers the mandate, core functions, vision, mission, core values, current organizational structure and current staff establishment.

##### **3.1.1. Mandate and Core Functions**

TASHA drivers its mandate from the Companies act, 2012 and the line Ministries guidelines for starting up successful, strong, viable and model Civil Society organisation in Uganda as well as the by-laws for the non-profit company. TASHA was formed to promote Human rights, environment and climate justice, the economic and social interests of members and promote development within the community in accordance with her values.

TASHA is mandated to:

1. Register members
2. Open up offices in her areas of operation
3. Community sensitisation and awareness creation
4. Beneficiary empowerment
5. Design programmes and fundraise for funds
6. Enter into partnership with other institutions
7. Mobilizing members to engage in productive activities
8. Create a source of funds
9. Provide an opportunity for each of its members to improve the members respective economic and social conditions;
10. Ensure safety and soundness of the member's funds through a risk management initiative
11. Perform other functions and exercise the powers designated for a CSO under the applicable law for the benefit of the members.

##### **3.1.2. Evaluation of Past Performance**

A review of TASHA past performance was undertaken in order to understand where the organisations is coming from and to identify factors that have contributed to favourable or unfavourable results. This was carried out through an analysis of its performance trend for selected indicators over the past three years. The results are as follows:

##### **3.1.3. Evaluation of Previous Strategic Plan Period**

TASHA had inadequate opportunity to plan for a period beyond one year. Its planning has been focusing on its monthly or quarterly programme and budgets with specific activities. Therefore, despite the fact that there have been some strategic issues to be tackled over a longer period of time, there has never been a strategic framework to plan and enforce implementation for concrete results. As such, the bigger goals and objectives for transforming its outlook and performance have been achieved through able visionary leadership and ambition of her leadership. Therefore, because of the pressing need to redesign its image and brand, into a modern and a beneficiary responsive institution, the Board has earmarked year 2022 to develop its first five years' strategic plan. This will allow the Board and Management of the cooperative to develop a sense of strategic outlook to help them see the business of the TASHA beyond a year and hence able to systematically transform this institution.

### 3.1.4. Past Performance of the Organisation

The organization since its inception has registered the following achievements: -

1. Since april 2022 to date TASHA is working with Rain Forest Rescue on the issue of forest conservation, land advocacy and livelihood through media coverage.
2. TASHA has empowered Oil and Road constructions project affected persons to submit various petitions seeking for justice.
3. Since January 2022 to date TASHA collaborate with AFIEGO on issues of saving communities around Budongo forest Nyakafunzo block, environmental conservation and monitoring
4. Since February 2022 todate TASHA is partnering with Rain Forest Rescue to Promote Land protection.
5. June 2022 to date TASHA is working with Biiso FM in Buliisa district to promote planting of Family forest.
6. With support from Inclusive Development International TASHA open and equipped two field offices in Hoima and Buliisa.
7. In June 2022, TASHA in partnership with Friends of the Earth France documented ground stories of Oil affected communities in Albertine Region.
8. In July 2022 TASHA signed partnership agreement with Members of European parliament to arrange their visit to Uganda

### 3.1.5. Institutional challenges and lessons learnt

Despite the achievements to date, there has been several challenges elaborated hereunder:

**Table 2: Institutional Challenges and Lessons learnt**

No	Challenge	Lesson	Way Forward
1.	Unavailability of a strategic plan that would have guided its systematic performance affected programming.	<ul style="list-style-type: none"> <li>• It's hard to asses, understand and appreciate contribution to development and the organisation</li> </ul>	<ul style="list-style-type: none"> <li>• The organisation will develop a five years strategic plan</li> </ul>
2.	Limited funding options undermined implementation of the organization	<ul style="list-style-type: none"> <li>• Curtails effective implementation of planned actions and institutional effectiveness</li> </ul>	<ul style="list-style-type: none"> <li>• Established key development partnerships and strengthen fundraising.</li> </ul>
3.	Working in isolation without relating with other Civil societies.	<ul style="list-style-type: none"> <li>• Working as individual Civil Society does not yield tangible results and takes a lot of resources to produce results.</li> <li>• Individual Civil society can be easily persecuted by authorities</li> </ul>	<ul style="list-style-type: none"> <li>• TASHA will improve participation and networking with other Civil Society in the region</li> <li>• Networking is key and helps on expanding on the resource base</li> </ul>
4.	The extractive sector is growing faster than us than many institutions.	<ul style="list-style-type: none"> <li>• Institutional development is important in that it enables proper allocation of resources</li> </ul>	<ul style="list-style-type: none"> <li>• TASHA will design strategies to strengthen the institution to grow at</li> </ul>

			the same pace with the sector.
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### 3.2. Situation Analysis

The situation analysis or environmental scan is a review of everything that impacts TASHA – either positively or negatively. It considers all assets and opportunities for the organisation and also identifies gaps or vulnerabilities that could impede TASHA’s success. An environmental scan is always limited – we can never know everything or predict the future. However, it is also a useful tool to consider the operating environment that can affect the success of TASHA’s efforts. The sub section presents the SWOT and stakeholder analysis;

#### 3.2.1. SWOT Analysis

This sub section presents a summary of outcomes from this process in form of SWOT analysis that analyses the internal environment/factors (Strength and weakness), and External environment (Opportunities and Threats) of TASHA in the table 3 below;

**Table 3: SWOT analysis**

INTERNAL ANALYSIS			
STRENGTH		IMPLICATIONS	
1. Numerical strength of organization Board members	2. Geographical location of the areas of operation	3. Skilled human resource	4. Common area of focus
5. Good will of staff			
<b>We will build on our strengths</b>		<b>We will shore up our weaknesses</b>	
OPPORTUNITIES		THREATS	
1. There are many Natural Resource issue to address	2. Interest of development partners to support Environment Conservation	3. Strong local media support	4. Government open policy on non-profit/Civil Society work
5. Existence of government institutional framework on the extractive industry			
<b>We will capitalize on our opportunities</b>		<b>We will manage our threats</b>	

*Source: Field Data*

### **3.2.2. Stakeholder analysis**

Stakeholders play a critical role in strategic plan implementation by providing support in form of funding, materials, technical assistance, marketing, participating in programmes and providing goodwill and a facilitating environment. The organization will continue to collaborate with its partners and other stakeholders in the implementation, monitoring and evaluation of the strategic plan. Below is a summary of key stakeholders and their roles

**Table 4: Stakeholders and Level of Influence**

<b>Level of Power of Stakeholders</b>	<b>Low Interest and High Power</b>	<b>High Interest and High Power</b>
	<p><b>A. List:</b> The Key Stakeholder’s with low interest and high power of which TASHA will always endeavour to meet their needs include;</p> <ol style="list-style-type: none"> <li>1. Local political leaders</li> <li>2. Local governments</li> <li>3. International oil Companies</li> <li>4. Media</li> <li>5. Faith based organizations</li> <li>6. International agencies</li> <li>7. Judiciary</li> </ol> <p><b>B. Engagement Strategy:</b> TASHA will from time to time engage and consult them on her operations in the area, increase their level of interest and will always aim at moving them to right hand box for better engagement, contribution and impact.</p>	<p><b>A. List:</b> The Key Stakeholder’s with high interest and high power of which TASHA will always appreciate and deal with them as key players in her areas of interest including planning, programming and transition of interventions included;</p> <ol style="list-style-type: none"> <li>1. Promoters and owners, AGM and Board</li> <li>2. Development partners (Donors)</li> <li>3. Central Government/MDAs</li> <li>4. Government Lead agencies</li> <li>5. Security agencies</li> <li>6. Office of presidency</li> <li>7. Parliament</li> </ol> <p><b>B. Engagement Strategy:</b> TASHA will from time to time take them as key players in the sector and her working, will focus on this group, will involve them in governance and decision making and constantly engage and consult them.</p>
	<b>Low Interest and Low Power</b>	<b>Low Power and High Interest</b>
	<p><b>A. List:</b> TASHA’s Stakeholder’s with Low interest and low power of which the institution will always appreciate and deal with them as least important but with constant watch include but not limited to;</p> <ol style="list-style-type: none"> <li>1. Communities</li> <li>2. Private sector</li> </ol> <p><b>B. Engagement Strategy:</b> TASHA will from time to time; Inform them via general communications mechanism such as newspapers, notice boards and also aim at moving them into the right had box for quality engagement</p>	<p><b>A. List:</b> The Key Stakeholder’s with low power and high interest of which TASHA will always endeavour to show consideration and consider them in her working and operations include;</p> <ol style="list-style-type: none"> <li>1. Local Governments (Natural Resources Department, political leaders)</li> <li>2. Communities (directly affected)</li> <li>3. Cultural Institutions</li> <li>4. Consultants and researchers</li> <li>5. Other coalitions</li> <li>6. Political parties</li> <li>7. Academia</li> </ol> <p><b>B. Engagement Strategy:</b> TASHA will from time to time show consideration, make use of Interest through involvement in low risk areas, keep informed and consult on key areas of interest and they will always be looked at as potential supporters/goodwill ambassador</p>
<b>Level of Interest of Stakeholders</b>		

### **3.2.3. Key Stakeholder's to be Engaged**

#### **1. District and sub county Local Governments**

The TASHA will continuously endeavour to influence the relevant Local Governments structures to give high priority to activities of the extractive industry in relation to the social and economic needs of the communities. The coalition will further engage with these stake holders on policy and programmatic issue.

#### **2. Greater and meaningful participation of beneficiaries**

The grater and meaningful participation of community beneficiaries is essential for effective implementation of the organization programmes to ensure that planning and service delivery address their needs. These will include CSOs involved in the extractives industry, excluded groups (women, children, PWDs, youth etc.)

#### **3. Funding opportunities**

The stakeholders will provide funding and material support to the organization. The organization's sustainability strategies will rely on the diversification of the funding base.

#### **4. Civil Society Organization (CSOs)**

CSOs constitute a form of partnership that plays a role in supporting the organization activities and advocacy efforts. The organization will ensure strengthened collaboration with Civil Society network organization at District and sub county levels to optimize the reach and coverage needed to continuously understand the emerging needs of communities.

#### **4.0 Core Ideology: Vision, Mission, Values and Objectives.**

In view of the results of the strategic analysis, the organization will adopt strategic imperatives outlined below during the 2022-2026 strategic plan period. The 2022 strategic-planning process reaffirmed the mission, vision, and values developed and approved by TASHA at its inception and founding. TASHA's *Core Ideology* consists of our vision, mission, and core values. Our mission describes why we exist. Our vision describes our aspiration for what TASHA will become when we succeed in carrying out our mission. Our core values articulate the enduring principles that guide our decisions and actions at every level of the organization. In order for the organization to effectively shape a viable strategic direction, it will be guided by:

##### **4.1. Vision and Mission**

**Vision:** Human rights respect, environment and climate justice driven society.

**Mission:** is to promote good governance of Natural resource and communities centred policies in Extractives.

**Core Values;** As TASHA, we have identified certain values to bind us and strengthen us in common understanding as a Ministering team. These core/fundamental principles we have termed: as Core Values to help us determine our actions. The Core Values we identify with are: -

1. Love for our work.
2. Standing for community.
3. Integrity:
4. Transparency
5. Integrity
6. Accountability
7. Non-partisan
8. We are partners

##### **4.2. Strategic Objectives**

1. To promote respect, protection and remedy for victims of Human rights violations
2. To promote sustainable use, management and conservation of the environment in the Albertine Graben by end of 2026.
3. To promote community advocacy and improve access to justice by the most marginalised populace in the Albertine graben by end of 2026.
4. To develop and strengthen research for programme development, advocacy and knowledge generation in oil and gas and environment sector by end of 2026
5. To improve and strengthen partnership, institutional growth and development of TASHA as an institution

##### **4.3. Thematic Areas**

This strategic plan is constructed to advance, uphold, and strengthen our mission, vision, and core values. It translates our enduring ideals into tangible outcomes and pragmatic strategies around the following themes;

1. Standing with community
2. Environmental Conservation
3. Advocacy and Access to Justice
4. Research and development
5. Partnership, Institutional Growth and Development

## 5.0 Strategic Direction: Objectives and Key Strategies

### 5.1. Organization theory of change

The organization theory of change will be under pinned by five thematic areas namely Standing with Community, Environmental Conservation, Advocacy and access to Justice, Research and Development, Institutional development

### 5.2. Key Strategic Areas

The strategies which TASHA will adopt to realize its goal are outlined under each thematic area:

1. **Standing with Communities:** This is aimed at helping communities get remedy in case of any Human rights violations.
  - a. Save communities livelihoods through advocacy.
  - b. Community sensitization on their rights and responsibilities.
  - c. petitioning
  - d. Strengthening Legal actions through courts of Law.
- 2.
3. **Environmental conservation:** This is aimed towards promoting sustainable use, exploitation and management of the already fragile environment that will be met through the following;
  - a. Environmental restoration
  - b. Awareness creation
  - c. Livelihood empowerment
  - d. Strengthening institutional framework and environment governance
4. **Advocacy and access to Justice:** This is aimed helping communities know their rights protect and promote them and also be able to access justice.
  - e. Promote alternative dispute resolution
  - f. Community sensitization on access to Justice
  - g. Relationship building between community and Judiciary
  - h. Strengthening the Legal, policy and institutional frameworks-
5. **Research and development:** This is aimed at generating information to support evidence based programming and advocacy in the Albertine region but also provide a platform for improved access to information regarding the oil and gas and environmental sector
  - a. Establish the Research and development portfolio
  - b. Improve knowledge of its staff on the extractive industry and Natural Resource governance
  - c. Improve research and analysis skills among staff members through research, documentation, dissemination,
  - d. Establish and develop a community library,
  - e. Develop and disseminate short term opinions on the extractive industry through surveys, opinion polls, and studies
6. **Partnership, Institutional growth and development:** Will involve developing systems and structures for effective functioning of the organization and support human resource development for the organization;
  - a. Establish partnership and fundraising portfolio
  - b. Improve organisation governance (conduct AGMs, Board and committee meetings)
  - c. Institutional Capacity building
  - d. Improve Organisation management and coordination

### 5.3. Practice/Key Assumptions

In order for the theory of change to get actualized, the following assumptions will have to hold;

1. **Effective annual programme planning:** At the end of every financial year, the programme team will in a participatory manner, develop the annual operating/work plan to guide implementation during the next financial year with a clear budget. The Annual Work plan will be cascaded to quarterly plans and then monthly plans for programme effectiveness and efficiency.
2. **Effective programme implementation:** The entire organisation will develop an internal implementation framework that will involve activity implementation procedures, requisitions and reporting. It's expected that reports including annual, quarterly, monthly and activity reports will be produced and submitted timely.
3. **Programme audit:** At the end of every financial year, a programme effectiveness audit will be conducted to review the past financial year and shape and support next financial year planning.
4. **Continuous environment scan:** The organization will regularly conduct an environmental scan to monitor the contextual changes and realign its interventions accordingly.
5. The current momentum in consolidating the organization towards a common goal will continue throughout the strategic plan implementation period.
6. **Development partners' engagement:** Development partners and or donors will continuously be engaged on a quarterly basis as a way of garnering support and continuous fundraising for programme implementation.
7. **Research and development:** Research will be conducted on a regularly basis to inform and shape programme design, implementation and advocacy.
8. **Monitoring and evaluation:** Monitoring will be conducted at the end of every quarter and evaluation annually to track progress and evaluate value of resources injected in key interventions.
9. **Conducting annual financial audit:** The audit will be conducted as a must to gauge, understand and appreciate TASHA's financial health.

### 5.4. Strategic Objectives and Key Strategies

In order to achieve the strategic goal, TASHA will accomplish the following programme areas and specific outcome objectives for the period 2022-2026. These areas were developed through a strategic analysis where priority areas were identified. They include: 1) Standing with Communities, 2) Environmental conservation, 3) Advocacy and access to Justice, 4) Research and development and 5) Partnership, Institutional growth and development.

5.4.1. **Strategic Goal 1:** To contribute to coordinated sustainable development where communities are able to realize the needs and enjoy their rights of the present and future generations.

#### 5.4.2. Programme Area 1: Environment conservation

**Rationale:** This programme area will foster advocacy agenda through monitoring of policies, laws and programmes and restoration. It will localize these documents for local consumption by the communities. Advocacy will be done at community, district and national levels.

**Strategic objective 1. To promote the sustainable use, utilisation, management and conservation of the fragile environment in Uganda**

**Table 7: Strategic Objective One Results Matrix**

Code	Expected Results	Indicators
1.1.1	Right holders participation in policy Influencing, community participation in environmental governance and monitoring service delivery enhanced.	<ul style="list-style-type: none"> <li>• of duty bearers participating in policy, position paper development and monitoring</li> <li>• of rights holders participating and able to influence policy development and</li> </ul>

		monitoring.
1.1.3	Awareness about environment its sustainable use and conservation created among duty bearers and rights holders created	<ul style="list-style-type: none"> <li>• % of duty bearers knowledgeable about their responsibilities in policy development and monitoring</li> <li>• % of rights holders knowledgeable about their responsibilities in policy</li> <li>• # of community radio talk shows successfully conducted and the listenership</li> </ul>
1.1.4	Initiatives to promote community improved livelihoods designed and executed	<ul style="list-style-type: none"> <li>• % of beneficiary communities with improved livelihoods</li> </ul>
1.1.5	Climate change campaigns to ensure climate change adaptation, and environmental protection conducted.	<ul style="list-style-type: none"> <li>• % of beneficiaries who have adapted climate change mechanism</li> <li>• # of climate change campaigns conducted in the region</li> <li>• % of beneficiaries who have adopted clean energy approaches/initiatives</li> </ul>
1.1.6	Tree planting programmes promoted and conducted among 15 primary and 10 secondary schools in Bunyoro region	<ul style="list-style-type: none"> <li>• # of schools both primary and secondary conducted tree planting</li> <li>• # of trees planted at both primary and secondary schools in the region</li> <li>• # of both pupils and students participating and appreciating tree planting</li> </ul>

#### 5.4.3. Programme Area 2: Advocacy and access to Justice

**Rationale:** This is aimed at building the capacity of beneficiary communities to advocate for better service delivery especially improved access to justice including access to courts of law, judicial officers, dispute resolution resulting into improved enjoyment of human rights.

**Strategic Objective 2: To Enhance advocacy and access to Justice, Justice availed in a timely manner and readily accessed at community levels.**

**Table 8: Strategic Objective Two Results matrix**

Code	Results	Indicators
1.2.1	Advocacy meetings and dialogues between right holders and duty bearers focusing at the extractives sector and service delivery conducted	<ul style="list-style-type: none"> <li>• # of joint advocacy meetings and actions in the extractive industry raised by TASHA</li> <li>• # of advocacy meetings and issues identified to improve in service delivery the region</li> </ul>
1.2.2	Conflicts resolution promoted through Alternative dispute resolution mechanism	<ul style="list-style-type: none"> <li>• # of awareness meetings and dialogues conducted</li> <li>• # of conflicts resolved and people affected positively with the region</li> </ul>
1.2.3	Community sensitised and aware about the operations of the Judiciary	<ul style="list-style-type: none"> <li>• # of sensitisation meetings conducted</li> <li>• # of beneficiaries and or right holders aware of and about operations and working of the Judiciary</li> </ul>
1.2.4	Engagement meetings between duty bearers (Judiciary) and right holders conducted to improve accessibility to judicial services	<ul style="list-style-type: none"> <li>• # of engagement meetings between Judiciary and right holders conducted</li> <li>• of case backlogs cleared</li> <li>• % of right holders able to access justice timely.</li> </ul>
1.2.5	Judicial legal, policy and institutional	<ul style="list-style-type: none"> <li>• % of training conducted</li> </ul>

framework strengthened to respond to community justice needs	<ul style="list-style-type: none"> <li># of judicial officers and support staff trained and equipped with skills to deliver justice.</li> </ul>
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#### 5.4.4. Programme Area 3: Research and development

**Rationale:** The programme area will specifically generate new knowledge through operational research, analysis, documentation and dissemination in order to position its self as the foremost and authoritative source of knowledge related to the thematic areas of focus from a Civil Society perspective. this knowledge will be used to improve the quality of advocacy in addition to informing policy making and practices.

**Strategic Objective 3: To build the capacity of TASHA to conduct research, document, disseminate and share findings with stakeholders and shareholders**

**Table 4: Objective three results matrix**

Code	Results	Indicators
1.3.1	Research component/unit at TASHA established and strengthened	<ul style="list-style-type: none"> <li>Research component of TASHA established</li> <li>Unit staff hired and resources available to support the unit</li> </ul>
1.3.2	Staff knowledge and capacity in specific approaches in research, analysis and documentation developed through training	<ul style="list-style-type: none"> <li>% of staff trained and knowledgeable in research</li> <li>% of staff able to independently conduct research and analysis</li> </ul>
1.3.3	Periodic research, documentation and dissemination of findings and results in extractives and environmental sectors	<ul style="list-style-type: none"> <li># of researches conducted and findings disseminated to stakeholders</li> </ul>
1.3.4	TASHA constructively engage stakeholders and document community concerns in areas of environment, human rights, access to justice to those affected by the extractive industry	<ul style="list-style-type: none"> <li>% of staff members able to conduct fora where they engage stakeholders to respond to community concerns.</li> <li>No of research papers documented and disseminated to influence policy decision</li> </ul>
1.3.5	A community library established and operational	<ul style="list-style-type: none"> <li>Community library established and well stocked with resource books and internal research findings</li> </ul>

#### 5.4.5. Programme Area 4: Institutional Development

**Rationale:** The programme area will deal with regular updating of members, knowledge and skills for internal staff, Board and other stakeholders given the changing policy, legal frame works, programmes and political patterns and priorities in the sector. Human resource development, institutional development and resource mobilization. Human resource development will entail capacity building for staff through tailor made courses. The program area will address institutional development by reviewing finance and information management systems as well as governance capacity.

**Strategic Objective 4: To Improve and continuously strengthen the capacity of TASHA to deliver on her mandate as an institution performance.**

**Table 8: Objective 4 Result Matrix**

Code	Results	Indicators
1.4.1	Strengthen TASHA governance and support it to execute her mandate through; <ol style="list-style-type: none"> <li>5 Capacity building trainings conducted</li> <li>Hold 5 AGMs</li> <li>Hold 22 Board meetings</li> </ol>	<ul style="list-style-type: none"> <li>AGM and Board effectively executing their mandate</li> </ul>

1.4.2	<p>Strengthen the capacity of management to execute their mandate through;</p> <ol style="list-style-type: none"> <li>1. Training of management in Management skills</li> <li>2. Staff in essentials of programming and reporting</li> <li>3. Supporting staff to hold Annual and quarterly reporting and planning meetings</li> </ol>	<ul style="list-style-type: none"> <li>• Capacity of managed strengthened and executing their mandate effectively</li> </ul>
1.4.3	<p>Partnership and donor relationship improved between TASHA and her partners through conducting;</p> <ol style="list-style-type: none"> <li>1. Establishment of partnership and fundraising role</li> <li>2. Partnership and fundraising training</li> <li>3. Partnership fundraising meetings</li> </ol>	<ul style="list-style-type: none"> <li>• Partnership and donor relations well managed and positive at all times</li> </ul>
1.4.5	<p>Organisation Effectively and efficiently managed by the management team;</p> <ol style="list-style-type: none"> <li>1. Effectively paying staff salaries and remunerations</li> <li>2. Effectively paying for overhead costs</li> </ol>	<ul style="list-style-type: none"> <li>• Organisation effectively and efficiently managed</li> </ul>

## 6.0 Key Strategies, Actions and Period

**Table 8: Strategic Objectives, strategies and Activities Matrix**

Code	Outcomes	Action	Milestone	Period	Resp
<b>Programme Area 1: Environment conservation</b>					
<b>Strategic objective 1. To promote the sustainable use, utilisation, management and conservation of the fragile environment in Uganda</b>					
<b>Strategy 1: Strengthen environmental advocacy for responsive policies and conservation at country, district and community levels</b>					
1.1.1	Right holders participation in policy Influencing, community participation in environmental governance and monitoring service delivery enhanced.	• Conduct 1 staff training in Policy advocacy	• One staff training conducted	• 2022	CEO
		• Support beneficiaries to conduct policy research and documentation	• Beneficiaries supported in conducting policy research	• 2022 - 2026	CEO
		• Conduct policy interface meeting between duty bearers and right holders in the region	• 160 quarterly meetings conducted	• 2022 - 2026	CEO
1.1.2	Three water catchment areas of Wambabya, Waki and Nguse restored to their full potential.	• Conduct a study to assess the extent of deletion on the rivers	• A survey study conducted	• 2022	CEO
		• In partnership with NFA establish a tree nursery to support restoration	• Three community tree nurseries established	• 2022 – 2026	CEO
		• Conduct radio talks to sensitise and mobilise community to restore	• 80 environmental radio talk shows conducted	• 2022 – 2026	CEO
		• Distribute and train communities on tree planting and restoration of the Rivers	• 80 meetings conducted	• 2022 - 2026	CEO
1.1.3	Awareness about environment its sustainable use and conservation created among duty bearers and rights holders created	• Conduct community awareness creation about the environment to promote conservation	• 160 community level meetings conducted	• 2022– 2026	CEO
		• Conduct environmental conservation dialogue meetings at district level	• 160 environmental dialogue meetings conducted	• 2022 – 2026	CEO
		• Develop and disseminate quarterly environmental status reports	• 60 reports developed and disseminated	• 2022 - 2026	CEO
1.1.4	Initiatives to promote community improved livelihoods designed and	• Conduct community trainings in livelihoods especially establishment of back yard gardening	• 60 Communities supported	• 2022- 2026	CEO
		• Conduct community trainings in Financial	• 120 trainings conducted	• 2022- 2026	CEO

Code	Outcomes	Action	Milestone	Period	Resp
	executed	Literacy			
		• Support producer group formation in Communities	• Support formation of 120 community producer groups and train them in Agronomical practices	• 2022-2026	CEO
1.1.5	Climate change campaigns to ensure climate change adaptation, and environmental protection conducted.	• Climate change campaign conducted against use of polythene bags	• Four campaigns conducted at national level	• 2022-2026	CEO
		• Conduct community training in climate change adaptation	• 250 community trainings conducted	• 2022-2026	CEO
		• Design, produce and distribute climate change IEC materials	• 10,000 IEC materials produced and distributed	• 2022-2026	CEO
		• Conduct school climate change sensitisation meeting	• 250 schools sensitisation meetings in 25 schools conducted	• 2022 - 2026	CEO
1.1.6	Tree planting programmes promoted and conducted among 15 primary and 10 secondary schools in Bunyoro region	• Conduct 125 trainings for schools in Tree planting	• 125 trainings conducted	• 2022-2026	CEO
		• Establish school environmental clubs in 25 schools	• 25 Environmental clubs established and trained	• 2022 - 2026	CEO
		• Support schools to plant 25,000 trees especially fruit trees	• 25,000 trees planted	• 2022 - 2026	CEO
<b>Programme Area 2: Advocacy and access to Justice</b>					
<b>Strategic Objective 2: To Enhance advocacy and access to Justice, Justice availed in a timely manner and readily accessed at community levels.</b>					
<b>Strategy 1.2: Enhance advocacy and access to Justice, Justice availed in a timely manager and readily accessed at community levels</b>					
1.2.1	Advocacy meetings and dialogues between right holders and duty bearers focusing at the extractives sector and service delivery conducted	• Conduct 5 staff training in advocacy in the extractive industries	• Five trainings conducted	• 2022 - 2026	CEO
		• Conduct 80 advocacy meetings and issues identified to improve in service delivery the region	• 80 joint advocacy meeting to identify issues conducted	• 2022-2026	CEO
		• Conduct joint advocacy meetings and actions in the extractive industry raised TASHA	• 80 advocacy meetings conducted	• 2022 - 2026	CEO
1.2.2	Conflicts resolution promoted	• Conduct 10 TASHA staff, court staff and local trainings in ADR	• Six trainings conducted	• 2022-2026	CEO

Code	Outcomes	Action	Milestone	Period	Resp
	through Alternative dispute resolution mechanism	• Conduct 300 community awareness creation on ADR	• 300 meetings conducted	• 2022-2024	CEO
		• Support conflict resolution at community level	• Number of meetings conducted	• 2020-2026	CEO
1..2.3	Community sensitised and aware about the operations of the Judiciary	• Conduct community sensitization on the of the working of the Judiciary	• Number of community meetings conducted	• 2022-2026	CEO
		• Conduct community and judiciary interface meetings	• Number of interface meetings conducted	• 2022-2026	CEO
		• Develop IEC materials on Judiciary operations	• Number of IEC Materials developed	• 2022 – 2026	CEO
1.2.4	Engagement meetings between duty bearers (Judiciary) and right holders conducted to improve accessibility to judicial services	• Conduct engagement meetings between Judiciary and right holders conducted	• Number of meetings conducted	• 2022-2026	CEO
		• Support court staff to analyse and clear case backlogs	• Number of case backlogs cleared	• 2022-2026	CEO
		• Conduct open days for community at the courts of law.	• Open days conducted	• 2022 – 202	CEO
1.2.5	Judicial legal, policy and institutional framework strgethened to respond to community justice needs	• Conduct staff training in legal, policy and institutional framework of Judiciary	• Two trainings conducted	• 2022 - 2026	CEO
		• Judicial officers and support staff trained and equipped with skills to deliver justice.	• Three trainings conducted	• 2022 - 2026	CEO
		• Summarize, print the legal framework of the Court System	• 2,000 Pieces printed and pinned on different community halls	• 2022 - 2026	CEO
<b>Programme Area 3: Research and development</b>					
<b>Strategic Objective 3: To build the capacity of TASHA to conduct research, document, disseminate and share findings with stakeholders and shareholders</b>					
<b>Strategy 3.1: Improve research, analysis and documentation skills among the staff and stakeholders of TASHA</b>					
Code	Results	Indicators			
1.3.1	Research component/unit at TASHA established and strgethened	• Establish the research component of TASHA established	• Unit established at TASHA	• 2022 - 2026	CEO
		• Unit staff hired and resources available to support the unit	• Unit staff hired and trained	• 2022 - 2026	CEO
1.3.2	Staff knowledge	• Conduct staff training	• Number of staff	• 2022 -	CEO

Code	Outcomes	Action	Milestone	Period	Resp
	and capacity in specific approaches in research, analysis and documentation developed through training	research	trainings	2026	
		• conduct staff training in policy analysis and documentation	• Number of staff trainings conducted	• 2022 - 2026	CEO
		• Support staff to conduct policy analysis with the duty and right holders	• Number of meetings conducted	• 2022 - 2026	CEO
1.3.3	Periodic research, documentation and dissemination of findings and results in extractives and environmental sectors	• Conduct periodic research	• Number of researches conducted	• 2022 - 2026	CEO
		• Conduct research paper dissemination	• Number of dissemination meetings conducted	• 2022 - 2026	CEO
1.3.4	TASHA constructively engage stakeholders and document community concerns in areas of environment, human rights, access to justice to those affected by the extractive industry	• Staff members engage stakeholders to respond to community concerns.	• Number of engagement meetings conducted	• 2022 - 2026	CEO
		• Conduct periodic research and document papers and disseminate policy papers	• Number of periodic researches conducted	• 2022 - 2026	CEO
1.3.5	A community library established and operational	• Hiring of the community library space	• Community library space paid for	• 2022 - 2026	CEO
		• Stocking the community library	• Library stocked	• 2022	CEO
		• Hiring of staff to work at the library	• Staff hired	• 2022	CEO

**Programme area 4: Partnership, Institutional growth and development**

**Strategic Objective 4: To Improve and continuously strengthen the capacity of TASHA to deliver on her mandate as an institution performance**

**Strategy 4.1: Strengthen the governance and management of TASHA**

Code	Results	Indicators			
1.4.1.1	Strengthen TASHA governance and support AGM and Board to execute their mandate	• Conduct four 4 Capacity building trainings	• Four trainings conducted	• 2022 - 2026	CEO
		• Hold 5 Annual General Meetings	• Five meetings Conducted	• 2022 - 2026	CEO
		• Hold 20 Board meetings	• Twenty meetings Conducted	• 2022-2026	CEO

Code	Outcomes	Action	Milestone	Period	Resp
1.4.1.2	Strengthen the capacity of management to execute their mandate	• Conduct two Training of management team in Management	• Two trainings conducted	• 2022-2026	CEO
		• Conduct five annual Staff in essentials of programming and reporting	• Five Trainings conducted	• 2022-2026	CEO
		• Supporting staff to hold Annual and quarterly reporting and planning meetings	• Five Annual Reporting meetings conducted • Twenty quarterly meetings conducted	• 2022-2026	CEO
1.4.1.3	Partnership and donor relationship improved between TASHA and her partners	• Establishment of partnership and fundraising role	• Partnership and fundraising role established	• 2022/2023	CEO
		• Partnership and fundraising training	• One Training Conducted	• 2022	CEO
		• Partnership fundraising meetings	• Twenty quarterly meetings conducted	• 2022 – 2026	CEO
<b>Strategy 4.2: Strengthen the internal operations of TASHA</b>					
1.4.2.1	Organisation Effectively and efficiently managed by the management team	• Payment of staff salaries and statutory obligations for sixty months	• Staff salaries paid for 60 Months timely	• 2022 - 2026	CEO
		• Effectively paying for overhead costs	• Sixty months overhead costs paid	• 2022 - 2026	CEO

## **7.0 Monitoring and Evaluation**

This chapter presents the monitoring and evaluation framework of the implementation of the strategic plan, the key performance indicators and financial projections

### **7.1 Objectives of Monitoring and Evaluation**

Monitoring and evaluation (M&E) is a critical component geared towards ensuring that the various strategies are implemented. Monitoring will be an ongoing process of data collection that will allow managers at TASHA examine positive and negative trends and adjust their strategies accordingly. The framework will focus on measuring all aspects of an organizations' strategy implementation, inputs, processes (systems and procedures), outputs and impact/consequences.

Evaluation on the other will involve a process of assessing the value of an activity, projects or programmes. Evaluation will help programme participants to answer the critical question "what is the value of this activity".

Identification of strategic issues and subsequently defining appropriate objectives, strategies and action plans cannot ensure success. To succeed, the strategic plan must be carefully executed. Successful implementation of the plan requires putting in place an adequate M&E framework right at the onset.

### **7.2 Monitoring and Evaluation Framework**

The following M&E framework will be put in place by TASHA in order to ensure successful implementation of the strategic plan:

- a. The Board of Directors will oversee successful implementation of the strategic plan.
- b. The Board of Directors will be reporting regularly (preferably annually) to TASHA to entire community on the progress of the strategic plan implementation.
- c. The Chief Executive Officer shall provide overall guidance to the framework and the M and E plan
- d. The key performance indicators shown in strategy section and the activities, timelines and output indicators in the implementation plan will provide basis for performance evaluation and reporting.
- e. The Chief Executive Officer and other delegated staff will breakdown the key performance indicators into activities and implementation plan into monthly and quarterly targets for effective and efficient monitoring and evaluation.
- f. Progress reporting and review of the strategic plan implementation by the Board of Directors will be on quarterly basis and monthly for staff. The reporting will address activities falling due within the quarter/month.
- g. Management design and adopt a frame work and template for performance evaluation and reporting.

### **7.3 Key Performance Indicators**

The following table shows overall current and projected key performance indicators for TASHA;

- a. Number of beneficiaries reached and impacted by the programme,

## 8. Institutional Structure

This chapter presents the institutional structure covering, key strategies to implement the plan, governance, annual general meeting, staff headed by the Chief Executive Officer, Board of Directors among others and the departments and functions, organizational chart (organogram) and proposed staff establishment.

### 8.1. Implementation Strategies

The following organizational strategies will be adopted for this Strategic plan:

**Advocacy:** TASHA will develop a communication and advocacy strategy. This will be done with a view of intensifying its influence on policy reforms and marketing the organization based on the best practices as at beneficiary level. Advocacy and communication strategy shall encompass all policy levels from national to grass root. Different actors shall be empowered to undertake policy advocacy and effective communication in order influence decision making at their level.

**Networking and partnership:** The successful implementation of the strategic plan will require action to strengthen the capacity of TASHA to effectively carry out its responsibilities under the plan. Linkages with the District local government structures, and the beneficiaries will be further strengthened. The successful implementation of the strategic plan will also require strengthening existing and developing new strategic alliances and partnerships.

**Evidence – based programming:** TASHA will adopt an evidence- based approach to the development and operationalization of all its plans, programmes, policies and administrative systems. It will re-orient itself and focus on learning, knowledge management as well as documentation and dissemination of best practices. knowledge management will involve transforming the organization that uses information and knowledge effectively.

**Gender Mainstreaming and targeting of the weak and vulnerable:** In recognition that gender issues are central to both the analysis and response to the social and economic needs beneficiary communities. TASHA will ensure that gender concerns are integrated into the design, implementation, monitoring and evaluation of operations, policies, plans, programmes, activities and projects, at all levels. This will include, but not be limited to integrating gender throughout the strategic plan and subsequent operational work plans. TASHA will incorporate gender responsive indicators in its framework.

### 8.2. Coordination of strategic plan implementation

#### 8.2.1. Governance

TASHA, AGM through the Board of Directors has the ultimate strategic role in the implementation of the strategic Plan. It is expected that the AGM through the Board will continue to provide strong, visionary, supportive and nurturing style of leadership. The Board of Directors will meet regularly to review progress and to share information and lessons related to the organization’s work. It will also review budgets, coordinate donor activity, and make recommendations for fund raising initiatives to be undertaken by the Organisation as described below;

**The General Meeting/Assembly:** The supreme authority of TASHA is vested in the general meeting & assembly of members. The powers of the general meeting are provided in the By-laws of TASHA. The core function of the General meeting shall be:

- a. Elect the Board of Directors of TASHA
- b. Approve all key documents of the TASHA
- c. Apex decision making of the TASHA
- d. Any other role allocated by the TASHA

**Board of Directors:** The Board of Directors is the governing authority of TASHA as directed by the members at the general meetings. The BoD is responsible for policy direction of the affairs of TASHA.

The functions and responsibilities of the Board are provided in the Policies and specifically set forth in the Board Governance Manual. It discharges its responsibilities through delegation to sub-committees made from time to time from amongst the Board members. The committees shall have specific terms of reference and shall among others include reporting, investigation and planning. The committees shall include among others; the programme, Finance and Human Resources committees respectively.

### **8.3. Management Structure**

Coordination of various activities and networking with other partners will be an important aspect of work for the organisation. The organisation under the stewardship of the coordinator will work closely with different stakeholders on the following items: effective implementation of the strategic plan, ensuring smooth flow of information from the organisation to stakeholders vice versa, and ensuring effective resource utilization. The organisation will constantly monitor the existing and changing external environment, adapt and respond in active and innovative ways that help the organisation to deliver on its mandate.

### **8.4. Sustainability plan**

The sustainability plan of the organisation will mainly be at three levels namely: Institutional, Programme, and financial sustainability. Each of the levels is described in detail as follows.

#### **8.4.1. Institutional sustainability**

The focus of the sustainability Plan for the Organisation during the period of this strategic plan 2022-(2026) will, therefore, be on ensuring that the relevant and existing systems, policies, procedures and guidelines are reviewed and revised annually to ensure that they address emerging needs, challenges and lessons learnt. Specifically, the following will be reviewed annually: Strategic plan, operational Work plans, Organizational Structure, Governance, Administrative and Financial Management systems, and Human Resource Management policies and procedures.

#### **8.4.2. Programme Sustainability**

Several factors are viewed as contributing to programme Sustainability. The first is expanding new interventions to address emerging needs in the region through innovative methods for service delivery. The second is the application of a much more evidence- based approach among all Organisation Programme Areas. Essentially all Programme Areas will be informed by operational research. The third is strengthening of the organization's M&E systems to guide the implementation of the strategic Plan and Operational Work plans, as well as the capacity of relevant staff to fulfil the M&E related challenges.

#### **8.4.3. Financial Sustainability**

The main strategy to achieve Financial sustainability is for the Organisation to diversify its funding base by raising more support from different sources. The organization will develop a resource mobilization strategy to guide efforts to achieve financial stability. The strategy will be reviewed on an annual basis.

### **8.5. Communicating the plan**

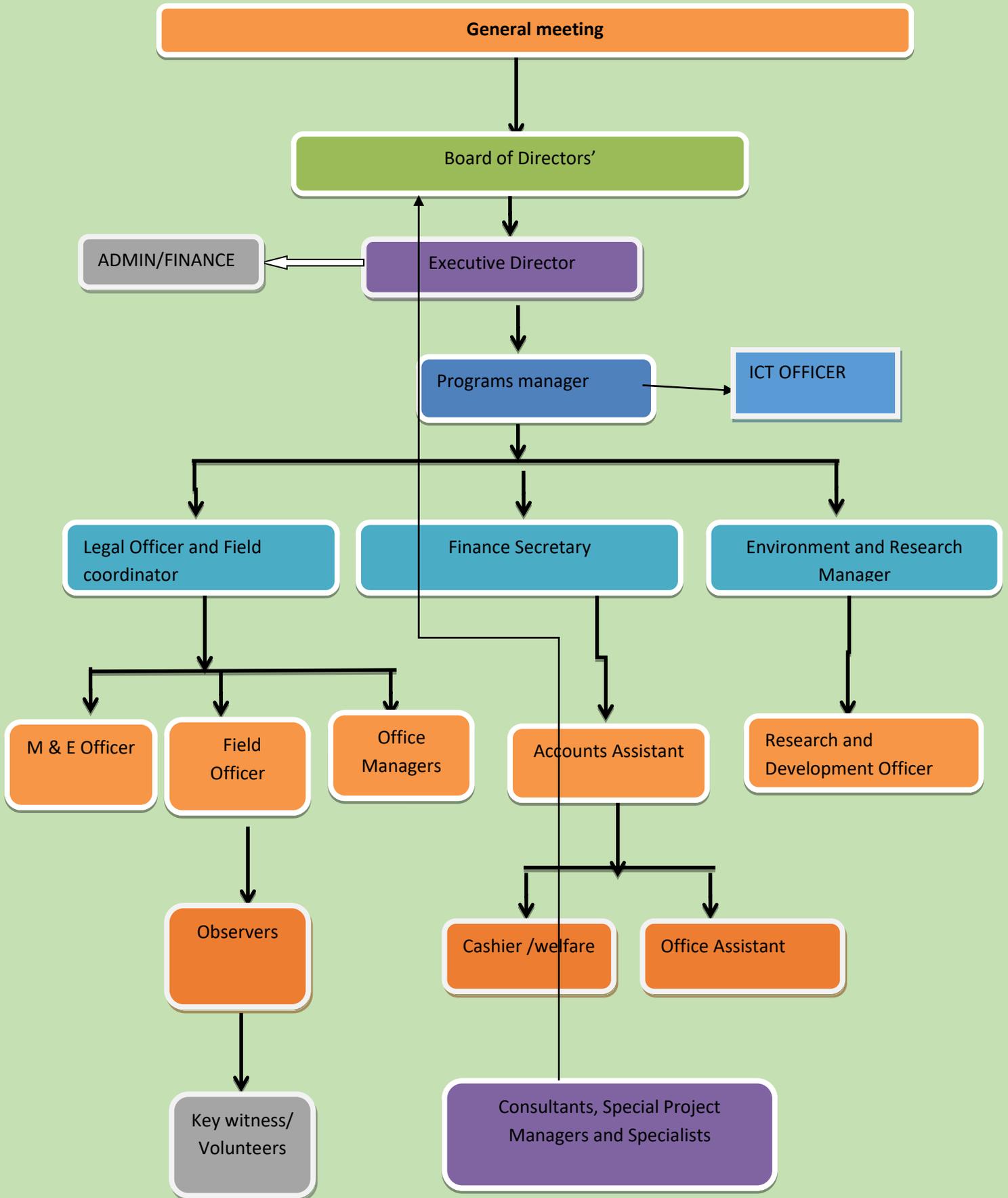
1. Every staff member will get a copy of the plan
2. An orientation meeting about the strategic plan will be conducted for all stakeholders
3. The Mission, vision and values statements will be reflected in all programmes and strategies
4. Copies of the plan shall be widely shared with partners, donors and other potential collaborators
5. Relevant portions of the plan shall be included in the organizational policies and procedures.

## **8.6. Funding the strategy**

The strategic plan will be funded through the following avenues;

1. Funding raising through proposal development, partnership development, public private partnerships and members' contributions.

## 8.7. Organizational Structure



## Strategic Plan Implementation Budget

### 8.8. Resource Requirements

The Organisation has estimated that it shall require a total of **UGX 3,185,580,000** (*Two Billion one Hundred and eighty-five Million five hundred eighty Thousand Shillings Only*) were 30% of the budget cater for overhead costs and 70% will cater for programme implementation to run its programme activities during the next five-year plan period (2022-2026). The budget summary for the strategic Plan period is shown in the table below.

### 8.9. Sources of funds

Given the huge amount of work needed to make an impact on the social economic needs of the communities in the Albertine Graben, it is clearly evident that the organisation will require substantial financial support from development partners. The organisation will actively mobilize resources from other funding sources such other donor's agencies to meet the aspiration of this strategic plan.

### 8.10. Indicative Plan Budget

**Table 10: Five Years Strategic Plan Budget**

Budget Area	Duration					Total	% of Total
	2022	2023	2024	2025	2026		
<b>1. Environmental conservation</b>							
1.1. Improved participation of community in policy making	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	105,000,000	
1.2. Restoration of water catchments (3 rivers )	32,600,000	32,600,000	32,600,000	32,600,000	32,600,000	163,000,000	
1.3. Awareness creation about environment and its conservation 2x12x3districts	31,240,000	31,240,000	31,240,000	31,240,000	31,240,000	156,200,000	
1.4. Livelihood empowerment (520 families)	32,600,000	32,600,000	32,600,000	32,600,000	32,600,000	163,000,000	
1.5. Climate change campaigns ( 3 Districts)	52,100,000	52,100,000	52,100,000	52,100,000	52,100,000	260,500,000	
1.6. Promoting tree planting at primary and secondary schools at 25 schools	9,750,000	9,750,000	9,750,000	9,750,000	9,750,000	48,750,000	
<b>Sub Total</b>	<b>179,290,000</b>	<b>179,290,000</b>	<b>179,290,000</b>	<b>179,290,000</b>	<b>179,290,000</b>	<b>896,450,000</b>	<b>33</b>

**Environmental campaigns activities below =200,000,000**

Research to get baseline data about;

- Level of deforestation in Albertine as compared to national level
- Cause of temperature rise since 2006 based on ground research.
- Level of bad air due to deforestation and level of disease increase occasioned by deforestation
- Level of temperature increase in this area as compared to the past temperatures and what will be the level in few years from the time of research i.e. 40 years and again what will be the fate of Albertine region
- What was the level of food production before changes in temperature, what is the level now and what will be the level from now not forgetting what the trends mean for the future?

- What to do for farmers who used to grow the most temperature vulnerable crops like rice, millet, maize and others which cannot catch up with these temperature rises since they take relatively longer periods to be harvested and temperature rise take place during times when they are to flower.
- Statistics of rainfall levels, before 2006, after 2006 and few years from date of research i.e. 40 years.
- What can farmers do in these changing rainfall patterns i.e. teaching them adaptable agricultural practices like water harvesting and others based on research.
- Doing all things as shall be for the attainment of the above vision
- Talk shows in line with the above findings and answers to them.

Advocate for improvement on compensation laws under the government compulsory acquisition of land programs.

save lubigi, i.e. suits against all encroachers, sensitization of lubigi neighbors about danger of destroying it, establishing projects along lubigi that are in line with its protection in partnership with NEMA I.e. projects like nursery bed, fish farming and lobbying for its fencing.

## Advocacy and Access to Justice

<b>1.7.</b> Advocacy meetings and dialogues conducted	27,500,000	27,500,000	27,500,000	27,500,000	27,500,000	137,500,000	
<b>1.8.</b> Alternative dispute resolutions (ADRs 240 cases) 4x12x5	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000	39,000,000	
<b>1.9.</b> Community sensitization 8meetings x 5	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	111,000,000	
<b>1.10.</b> Community engagement between Judiciary and right holders	31,200,000	31,200,000	31,200,000	31,200,000	31,200,000	156,000,000	
<b>1.11.</b> Strengthening legal, policy and institutional frameworks	31,240,000	31,240,000	31,240,000	31,240,000	31,240,000	156,200,000	
<b>Sub Total</b>	<b>119,940,000</b>	<b>119,940,000</b>	<b>119,940,000</b>	<b>119,940,000</b>	<b>119,940,000</b>	<b>599,700,000</b>	<b>22.11</b>
<b>BULISA OFFICE ACCESS TO JUSTICE ACTIVITIES</b>						<b>=53,500,000</b>	
<ul style="list-style-type: none"> <li>• Training of community on how to make use of natural trees to protect their land boundary</li> <li>• Awareness meetings about issues related to oil and gas</li> <li>• Mediation and conciliation</li> <li>• How to write valid wills</li> <li>• Eradication for gender base violence</li> <li>• Tracking human rights violation and emerging issues</li> <li>• 4 partners meetings per year</li> <li>• Conduct radio talk show and spot message on land rights</li> </ul>							
<b>2. Research and development</b>							
<b>2.1.</b> Establishing Research and Development unit	35,000,000	12,000,000	12,000,000	12,000,000	12,000,000	83,000,000	
<b>2.2.</b> Capacity building of staff in	15,000,000	2,500,000	2,500,000	2,500,000	2,500,000	25,000,000	

Research and documentation								
<b>2.3.</b> Conducting period Research and dissemination of findings	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000	
<b>2.4.</b> Constructive engagement and documentation of community concerns	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	80,000,000	
<b>2.5.</b> Establishment of community Library	45,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	69,000,000	
<b>Sub Total</b>	<b>126,000,000</b>	<b>51,500,000</b>	<b>51,500,000</b>	<b>51,500,000</b>	<b>51,500,000</b>	<b>51,500,000</b>	<b>332,000,000</b>	<b>12.24</b>
<b>3. Institutional growth and Development</b>								
<b>3.1. Improved TASHA Governance</b>								
<b>3.1.1.</b> Capacity building for Board members 2x5	14,230,000	5,000,000	7,000,000	4,000,000	5,000,000		35,230,000	
<b>3.1.2.</b> Hold AGMs 1x5	8,200,000	8,200,000	8,200,000	8,200,000	8,200,000		41,000,000	
<b>3.1.3.</b> Hold 4 Board meetings 4x5	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000		30,000,000	
<b>Sub Total</b>	<b>28,430,000</b>	<b>19,200,000</b>	<b>21,200,000</b>	<b>18,200,000</b>	<b>19,200,000</b>		<b>106,230,000</b>	<b>3.92</b>
<b>3.2. Improved Management of TASHA</b>								
<b>5.2.3.</b> Train management in Management skills 2x5	6,000,000	2,000,000	2,000,000	2,000,000	2,000,000		14,000,000	
<b>5.2.4.</b> Staff capacity building in key programme skills 2x5	8,000,000	3,000,000	3,000,000	3,000,000	3,000,000		20,000,000	
<b>5.2.5.</b> Hold annual planning and reporting meetings	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		6,000,000	
<b>5.2.6.</b> Hold quarterly planning and reporting meetings	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000		8,000,000	
<b>Sub Total</b>	<b>16,800,000</b>	<b>7,800,000</b>	<b>7,800,000</b>	<b>7,800,000</b>	<b>7,800,000</b>		<b>48,000,000</b>	<b>1.77</b>
<b>3.3. Partnership and Donor relationship Management</b>								
<b>3.3.1.</b> Establishment of partnership role	6,000,000	0	0	0	0		6,000,000	
<b>3.3.2.</b> Conduct partnership and fundraising training	4,000,000	0	0	4,000,000	0		8,000,000	
<b>3.3.3.</b> Partnership fundraising meetings	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		6,000,000	
<b>Sub Total</b>	<b>11,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>5,200,000</b>	<b>1,200,000</b>		<b>20,000,000</b>	<b>0.74</b>
<b>3.4. Construction of office space</b>								

<b>3.4.1.</b> Purchase of land in Hoima Municipality	0	50,000,000				50,000,000	
<b>3.4.2.</b> Support TASHA to construct office space	-	-	120,000,000	5,000,000	-	125,000,000	

### Women empowerment and vocational skilling for five years combined

1.Tailoring							75,000,000
2.Hair dressing							45,000,000
3.Doormat							55,000,000
4.Art and craft							45,000,000
<b>Sub Total</b>	-	<b>25,000,000</b>	<b>120,000,000</b>	<b>5,000,000</b>	-	<b>175,000,000</b>	<b>6</b>

### 3.5. Organisation effectiveness and efficiency

#### 3.5.1. Administration

1. Executive Director 2,500,000 x 12	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	150,000,000	
2. Administrator 2,000,000 x 12 Months	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	120,000,000	
3. Prog. coordinator 2,000,0000 x 12months	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	120,000,000	
4. 4 staff members @ 1,500,000 x 4pple x 12months	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	36,000,000	
5. 2 volunteers 500,000 x 12months	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000	
<b>Sub Total</b>	<b>91,200,000</b>	<b>91,200,000</b>	<b>91,200,000</b>	<b>91,200,000</b>	<b>91,200,000</b>	<b>91,200,000</b>	<b>456,000,000</b>	<b>16.81</b>

#### 3.5.2. Overhead costs / operating expenses

1. Staff welfare 8pple x 5,000 x 5dys x 4wks x 12mths	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	48,000,000
2. Fuel 8ltrs per week 2pple x 4weeks x 12 x 5,000	480,000	480,000	480,000	480,000	480,000	480,000	2,400,000
3. Motor vehicle maintenances 2 x 50,000 x 6times	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000
4. Stationery	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
5. Rent & Utility 250,000 x 12	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
6. Travels for staff 4travels x 50,000 x 12 months	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
7. Allowances 4travels x 70,000 x 12mths	3,360,000	3,360,000	3,360,000	3,360,000	3,360,000	3,360,000	16,800,000

8. Printer 2,500,000 and Camera 1,500,000	4,000,000	0	0	0	0	4,000,000	
<b>Sub Total</b>	<b>23,940,000</b>	<b>19,940,000</b>	<b>19,940,000</b>	<b>19,940,000</b>	<b>19,940,000</b>	<b>103,700,000</b>	<b>3.82</b>
<b>Grand total</b>						<b>3,185,580,000</b>	<b>100</b>

**Rate: Euro=4000/=**

**Total=3,185,580,000 Uganda shillings (796,395 euros)**