GRABEN ORPHANAGE FOUNDATION AFRICA - GOFA

2018 PROJECT PLAN

ORGANIZATIONAL ANALYSIS

Graben Orphanage Foundation Africa- GOFA is a non profit community based organisation on the mission of Educating, training and equipping the world for great commission, reminding people of their equal natural rights in sharing the world, supporting them to reveal their portential and achieving their life goals.

All the already well designed existing programs, new ones we expect to introduce as time goes on summarises Graben Orphanage Foundation Africa – GOFA. Together with support from community, employees, local partners and international partners, local and international advisory committees and government of Uganda we shall be able to reach our longterm dream of offering high quality impactful services.

PROGRAM/ACTIVITY AS PER BENEFICIARIES.

<table>
<thead>
<tr>
<th>PROGRAM/ACTIVITY</th>
<th>BENEFICIARY</th>
</tr>
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<tbody>
<tr>
<td>Education Program which involves teaching, training, guiding, mentoring, protecting and empowering pupils.</td>
<td>The beneficiaries are 300 vulnerable children includes; orphans, with single parent, street kids, with disabilities, homeless kids, from low income earning families and HIV/AIDS.</td>
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<tr>
<td>Income Generatting Activity Program based on training, empowerment and creating job opportunities.</td>
<td>Beneficiaries are the 300 widows, women aged from 15-35 years, early school leavers aged from 15-25 years, local leaders from LC 1 to LC 5, existing and young entreprenuers.</td>
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<tr>
<td>Vocational Program based on training handson skills both short term and long term courses.</td>
<td>The beneficiaries are the 300 youths both early school leavers and those in primary and secondary schools.</td>
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<tr>
<td>Professional Development Program based on training professionals to improve or adopt new skills in their field of work.</td>
<td>156 Employers and employees in any sector are the beneficiaries.</td>
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<tr>
<td>Adult Education Program based on teaching adults how to read and write, retirement age (life after work), writing a will or an agreement and to be optimistic.</td>
<td>120 Adults aged 35-65 years of age both female and male.</td>
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MARKET PLAN

This is how we hope to market our organization, programs and specific activities going on and those new ones to be introduced to make sure that are known looks more attractive to partners to entire world. We shall ‘use the 5Ps strategy of marketing and both traditional media like Radio, Television, News Papers and digital platforms like social media, website, applications will be used. People these are our beneficiaries, Price this is a cost attached to activity during implementation, Place is our area of operation, Product/Services are programs output in terms of activities and finally Promotion will be emphasized through different genres for public awareness.
OPERATIONAL PLAN

This process will involves identifying key activities of our organization in order to make steps forward in Marketing, Capacity (Knowledge/ skills&equipment) and Financing.

As we have already started our operations in only Kabembe Parish, Kyampisi sub county in Mukono district of Uganda at the moment that is our portential, however, a lot of survey and reasearch was made and reports showed that our services are highly needed in our community and nearby communities.

We shall have Operational planning divided in four small components:

Developing a Market Plan as explained above, Developing implementation Plan, Developing a Capacity Plan and this will involves fundraising campaign, attracting more partners and working hand in hand with local authorities and entire government of Uganda, Developing Financing Strategy.

2018 FINANCIAL PLAN

This 2018 financial plan is a summation of all the costs incurred during the implementation process like transportation, stationary, materials and teachers/trainers facilitation until the time a beneficiary gets final and full package.

<table>
<thead>
<tr>
<th>ACTIVITY</th>
<th>COST PER PERSON($)</th>
<th>PER QUARTER</th>
<th>PER YEAR</th>
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</thead>
<tbody>
<tr>
<td>Educating Vulnerable children in Primary</td>
<td>$300</td>
<td>25 children(pupils) $7500</td>
<td>100 children(pupils) $30000</td>
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<tr>
<td>Training women and young entreprenuers.</td>
<td>$150</td>
<td>25 participants $3750</td>
<td>100 participants $15000</td>
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<tr>
<td>Training early school leavers in specialized marketable vocational skills.</td>
<td>$150</td>
<td>25 youths $3750</td>
<td>100 youths $15000</td>
</tr>
<tr>
<td>Training employers and employees with work related professional skills</td>
<td>$100</td>
<td>13 employers and employees $1300</td>
<td>52 employers and employees $5200</td>
</tr>
<tr>
<td>Teaching and training adults in different aspects of life.</td>
<td>$100</td>
<td>10 Adults $1000</td>
<td>40 Adults $4000</td>
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<tr>
<td>TOTAL COST</td>
<td></td>
<td>$17300</td>
<td>$69200</td>
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FUTURE PLAN

Graben Orphanage Foundation Africa – GOFA’s future plans are broad to the extent that most of the plans are giving answers to many questions in our communities we are living in and as per our programs, we are giving continuous services like education and training. We also hope to increase on the friendraising and fundraising campaign in order to increase on the number of partners to come on board and as a result expanding our area of operation hence increasing the number of people we serve from 1176 people to 2352 people in next three year financial plan.

MONITORING AND EVALUATION PLAN

The monitoring and evaluation plan is and will be done to assess the impact or result of our programs towards the people of community because they are purposely designed to serve as our slogan goes ‘we strive for impact’. The monitoring and evaluation will be done in different ways, we shall put systematic internal and external ways of monitoring and evaluating the impact.

The external monitoring and evaluation in the first place will be done by the real participants and those are the beneficiaries of the programs by giving them a platform to advise, accuse, suggest, supplement, on how the programs are implemented. We shall use evaluation and monitoring tools like needs assessment, community mapping, leaders assessment, baseline, midline and endline survey forms. We shall also do one on one consultation, home visits, focus group consultation, advisory committee consultation, consulting external auditors, external law firms and consulting other sister organizations in the same field.

Through engaging in civic activities and in different competitions organized by other organizations also will be helping us to review and evaluate our impact or results.

Internal monitoring and evaluation will be done as an in-house system within the organization and they will include an independent monitoring and evaluation office responsible for receiving, reviewing and evaluating collected data from field, data entry, data analysis and finally write a report about the data, so we shall base on the report to improve, to know what is working and what is not working and changes will be made accordingly.

Another internal way of evaluating will be through daily, weekly, monthly, quarterly, half a year or annual meetings, departmental, leadership meetings and more. This will help us to find immediate solution to an abrupt challenge and minutes from specific meetings shall be shared to all staff members to give their opinions.

Through reports submitted at individual or departmental level which contains all the activities implemented in a certain month and must contains successes/progress, lesson learnt, challenges and possible solutions also helping the organization to measure the impact either quantitatively or qualitatively.

IMPLEMENTATION PLAN

GOFA Program Implementation

The objective of discussing GOFA program methodology of implementation, is to enable the different implementing partners demonstrate uniformity and common practice in the key aspects of program operations.
Partnerships in program implementation

Partnership was discussed to enable GOFA and its partners articulate the nature of the partnership to be undertaken by assessing more in depth the respective strengths and weaknesses of the partner and the GOFA country office.

The implementation plan is designed according to different programs because every program has a different target audience depending on age, sex and other status.

This program will be following the Ministry of education and sports national curriculum that is to education, vocational and adult educational program but for income generating activity and professional development curriculums will be developed within the organization.

SUSTAINABILITY PLAN

Graben Orphanage Foundation Africa – GOFA has it in plans that some partners and funders/donors will not be there forever and we are living in a country her economy basing on agriculture, we agreed to start up a sustainable projects which will be supporting the day to day running of the organization activities and some of the projects include poultry farm for croilers, vegetable growing project, piggery project and local goat rearing on addition to Professional development program. The pupils, youths and adults are given materials to start making art and jewelary products and it’s the role of GOFA under our business in box model system to look for the market to these products. We believe that with above mentioned projects already in exisstance, we shall be able to sustain the organization for generations and generations to come since we accommodate different people with different talents and skills which is equivalent to wealth.

There are plans to have GOFA alumni association of all beneficiaries of the organization for past years, and we hope this will work hand in hand with current management. This association will be contributing an agreed amount to the development of the organization and to individuals inside the organization according to their constitution and policy and this will be one way of sustaining the running of the organization.

PROJECT MILESTONE

Graben Orphanage Foundation Africa will create a comprehensive set of vulnerable pupils, youths, women, employers and employees milestones showing indicators along which the target people will progress. Below is a preliminary set of people development milestones

- Increased self esteem
- Increased literacy level
- Increased self efficacy
- New leadership role
- Civic engagement
- Skilled people
- Profficiency in vocational skill set
- Financially literate people
- Starts saving
- Identifies opportunities
- Improved professionalism
- Increased income
- Started business
- Found employmen
- Enterprising people
- Empowered people
- Responsible people
- MOTIVATED PEOPLE
- PRE PROGRAM:
- Vulnerable People
- Post program
- Economic and transformed independence of people