

Annex to contract dated 14 May 2007 between Uganda Program of Literacy for Transformation (UPLIFT) and Norwegian Baha'i committee for Social and Economic Development (NorSED) covering project cooperation: Rural Education Empowerment Project (REEP)

PROJECT DESCRIPTION, GOALS, OUTPUTS AND BUDGET COVERING THE CALENDAR YEAR 2007

1. Project Description and background

The target group is illiterate adults in Nebbi District, in the Lower West Nile Region of Northern Uganda. UPLIFT has compiled data showing that 20.000 individuals need to be trained by year 2015 to reach the Millennium Goal of a 50% increase in literacy. The project will contribute to gender empowerment as females are highly overrepresented (over 70%) as illiterates in the target area.

UPLIFT, in collaboration with NorSED and local/district government, will enrol 2.000 individuals in literacy training courses, of which 1.500 are expected to complete the course. Training will take 10 months, with a total of 75 two-hour sessions per class. The target area for 2007 is six of 18 sub-counties in Nebbi district.

The NorSED-UPLIFT project will significantly contribute to reaching the Millennium Development Goal of education for all, with special focus on literacy. Indirectly MDG goals of gender balance and community development will also be addressed.

Through literacy training provided by UPLIFT, local and district government will be supplied with human resources that can actively take part in community development program activities. This will be done by developing the capacity of local UPLIFT groups to establish themselves as registered community-based organizations (CBO's). These groups can then independently work with government and other development agencies.

2. Overall development objectives/goals for the entire project period

To plan, in close collaboration with government, to reach the Millennium Goal for Education in Uganda by providing informal basic education (literacy training) to illiterate adults in Nebbi District.

To develop grassroots capacity to carry on literacy training programs and community development in local areas of Nebbi District after project completion.

To strengthen the institutional capacity of UPLIFT as an effective and sustainable CSO in Uganda that can continue to work with government in filling informal educational and developmental gaps in Uganda.

3. Project activities for the entire project period

1. **Community meetings** will be held in locations where activities are to be commenced, to provide information about the program and to ensure community support.

2. **Mentors** will be trained and accredited. This includes formal, in-service and refresher training.
3. **Area coordinators** will be trained and accredited. This includes academic/vocational upgrading in the form of seminars/scholarships.
4. **Curriculum development** will be continued, using an experiential approach and based on community needs.
5. **Literacy training** will be conducted by mentors in target areas.
6. **Area resource centres** will be established to provide a point of local contact for course participants and others, storage of supplies and library services.
7. **Informal meetings** will be carried out with local leaders, students, etc. on a regular basis, to ensure continued cooperation, understanding and support.
8. **Local Associations** will be formed as independent community-based organizations (CBO's), to continue with training and development activities. UPLIFT will provide some support as these CBO's grow and develop.
9. **Institutional development** will be carried out to ensure that UPLIFT evolves as a specialized institution for informal education, working in private-public collaboration with government to fill educational gaps in Uganda.
10. **Monitoring, evaluation and research** will be carried out

4. Outputs for 2007

1. The current UPLIFT Program Director will be employed
2. 1 Project Officer will be employed
3. 2 Area Coordinators will be hired and trained
4. 60 mentors will be trained and utilized (as volunteers)
5. 30 community meetings in new areas will be held
6. 2,000 individuals will be identified and enrolled in literacy training, being given 75 two-hour training sessions over the course of 1 year, of which 1,500 are expected to complete training
7. Training materials will be produced and distributed
8. Teaching aids will be purchased or procured from government
9. 5 area resource centres (one or two rooms) will be established
10. UPLIFT will assist in establishing 2 area CBO's (Community-based Organizations). These area CBO's will represent a number of parishes/villages from their sub-county area
11. A national UPLIFT office will be established in Kampala
12. A regional UPLIFT office will be established in Nebbi District
13. 44 bicycles will be provided to coordinators and mentors
14. A scholarship empowerment program for area coordinators will be established

5. PROJECT EXPENDITURES

The project will cover the following expenses in 2007:

5.1. Capital Investment

The following will be purchased (total budgeted amount USD 7.520):

- 1 computer
- 2 printers
- 4 mobile phones
- 44 bicycles for coordinators and mentors
- Office equipment

Comments:

Purchases shall be made in accordance with contract requirements, taking due consideration of the most favourable conditions regarding price, quality, delivery and maintenance.

5.2. Personnel

Board Members and Board Advisors provide volunteer services.
The following positions are salaried (budgeted amounts in brackets):

- 1 Program Director (USD 13.500)
- 1 Project Officer (USD 3.000)
- 7 Area Coordinators (USD 6.300)

Comments:

The Program Director and the Area Coordinators will be paid for nine months (see spreadsheet for details). The Project Officer will be hired and paid for 6 months.

5.3. Office Expenses

The following office expenses are to be covered (budgeted amounts in brackets):

- Main Office in Kampala (USD 3.830)
- District Office in Nebbi (USD 2.825)
- 5 Area Resource Centres (USD 4.485)
- Bank charges + Audit + legal fees (USD 1.500)

Comments:

The main office in Kampala is budgeted for 6 months, while the district office in Nebbi is budgeted for the entire year. 5 Area Resource Centres will be operational. Expenses include rent, utilities, communication, renovation and some office supplies.

5.4. Transportation Expenses

The following expenses are to be covered for transportation (budgeted amounts in brackets):

- Public transport (USD 2.000)
- Vehicle running costs (USD 0)
- Fuel (USD 0)

Comments:

Transport in 2007 will be carried using public transport and bicycles. This includes transport for the Program Director, Project Officer, Board Members, Board Advisors and other transport.

5.5. Training Expenses

The following training expenses are to be covered (budgeted amounts in brackets):

- Training of mentors (USD 2.960)
- Training of area coordinators (USD 1.050)
- Community training (USD 12.225)

Comments:

Training of mentors includes training of new mentors and refresher training for accredited mentors.

3 area coordinators will be upgraded through a certificate program in community development by Makerere University.

Community training includes all expenses related to literacy training in the target areas. This includes training done through 70 classes for 2.000 enrolments of which 1.500 will complete the entire course (see spreadsheet for more detailed information).

5.6. Institutional Capacity-building

The following expenses are to be covered for institutional capacity-building (budgeted amounts in brackets):

- Annual review forum (USD 550)

Comments:

An annual review forum will be carried out at area and district level between government and project representatives. The purpose of this gathering is to review the past years activities and results and formulate a plan for the coming year. This provides capacity-building for UPLIFT as well as participating government representatives, and is also an important networking event.

5.7. Monitoring, Evaluation & Research

The following amount is to be use for evaluation & research (budgeted amounts in brackets):

- Monitoring, evaluation & research (USD 755)

Comments:

This includes an annual baseline survey using community meetings, and other expenses related to monitoring, evaluation and research.

5.8. NorSED technical support

The following amount is to remain with NorSED for technical support (budgeted amount in brackets):

- NorSED technical support (USD 5.000)

Comments:

This amount will remain with NorSED to cover costs for technical support, above and beyond amounts received by Norad for administrative support.

6. BUDGET

The revised budget is calculated at USD 66.700, which is USD 3.400 over the 2007 allocation. This is caused by the on-going devaluation of the USD to the Ugandan Shilling, increasing in-country costs. UPLIFT is prepared to cover this difference if sufficient funds are not available from NorSED by year end.

Budget USD	Year
Cost Centre	2007
Capital Expenditure	
Office equipment	3 120
Transportation	4 400
Total Capital Expenditure:	7 520
Recurrent Expenditure	
Local staff	22 800
Training (mentors)	2 960
Training (Area Coordinators)	1 050
Training (Community Activities)	11 425
Area resource centres/UPLIFT offices	12 640
Transportation	2 000
Curriculum Development	0
Empowerment program	0
Institutional capacity-building	550
Evaluation & Research	755
Technical Support	5 000
Total Recurrent Expenditure:	59 180
Grand Total:	66 700

Kampala, Uganda
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