Five-Year Work Plan for Mwesigwa CBO

Year	Activities/Goals
Year 1	- Initial Setup and Registration - Launch Vocational Training Programs - Recruitment of Staff - Community Outreach for Awareness - Establishment of Infrastructure and Facilities
Year 2	- Expansion of Vocational Programs - Scholarship Programs Initiation - Community Partnerships for Resource Mobilization - Continuation of Training Programs - Monitoring and Evaluation
Year 3	- Ongoing Program Delivery and Enhancement - Focus on Health Education and HIV/AIDS Awareness - Community Engagement and Collaboration - Recruitment of Additional Staff - Evaluation of Program Effectiveness
Year 4	- Expansion of New Programs (Hairdressing, Shoe Making) - Infrastructure Development (additional classrooms, training equipment) - Outreach and Networking with Local and International Partners - Strengthening Monitoring and Evaluation Mechanisms
Year 5	- Consolidation of Program Success - Institutional Review and Strategic Planning - Review and Adjustment of Vocational Training Curriculum - Future Planning and Sustainability - Final Review and Documentation of Achievements

Five-Year Budget (UGX and USD) CBO

Year	Program Development	Infrastructure	Staff Salaries	Health Education	Student Support	Advertising	Fundraising/Grants	Monitoring & Evaluation	Total Expenditure
Year 1	$5,000 (18,500,000 UGX)	$10,000 (37,000,000 UGX)	$20,000 (74,000,000 UGX)	$3,000 (11,100,000 UGX)	$3,000 (11,100,000 UGX)	$2,000 (7,400,000 UGX)	$1,500 (5,500,000 UGX)	$1,500 (5,500,000 UGX)	**$46,000 (170,200,000 UGX)**
Year 2	$3,500 (12,950,000 UGX)	$7,000 (25,900,000 UGX)	$22,000 (82,400,000 UGX)	$4,000 (14,800,000 UGX)	$3,500 (13,050,000 UGX)	$3,000 (11,100,000 UGX)	$2,500 (9,250,000 UGX)	$2,000 (7,400,000 UGX)	**$46,500 (172,000,000 UGX)**
Year 3	$4,000 (14,800,000 UGX)	$5,000 (18,500,000 UGX)	$24,000 (88,800,000 UGX)	$4,500 (16,800,000 UGX)	$4,000 (14,800,000 UGX)	$4,000 (14,800,000 UGX)	$3,000 (11,100,000 UGX)	$3,000 (11,100,000 UGX)	**$48,000 (177,600,000 UGX)**
Year 4	$3,500 (12,950,000 UGX)	$5,000 (18,500,000 UGX)	$26,000 (96,800,000 UGX)	$5,000 (18,500,000 UGX)	$5,000 (18,500,000 UGX)	$3,500 (12,950,000 UGX)	$3,500 (12,950,000 UGX)	$3,500 (12,950,000 UGX)	**$54,500 (201,650,000 UGX)**
Year 5	$3,500 (12,950,000 UGX)	$4,000 (14,800,000 UGX)	$28,000 (103,600,000 UGX)	$5,500 (20,300,000 UGX)	$5,500 (20,300,000 UGX)	$4,000 (14,800,000 UGX)	$4,000 (14,800,000 UGX)	$4,000 (14,800,000 UGX)	**$57,500 (212,750,000 UGX)**
Total	**$19,500 (72,150,000 UGX)**	**$31,000 (111,700,000 UGX)**	**$120,000 (445,600,000 UGX)**	**$21,000 (81,500,000 UGX)**	**$21,000 (77,850,000 UGX)**	**$17,000 (51,050,000 UGX)**	**$14,500 (43,600,000 UGX)**	**$14,000 (43,600,000 UGX)**	**$252,500 (935,200,000 UGX)**

Budget Narrative Justifications

1. **Program Development**: The funding in this category covers curriculum updates, development of new training materials, and improvement of training delivery to ensure programs remain aligned with local industry demands.
2. **Infrastructure**: The infrastructure budget includes building or upgrading facilities, acquiring necessary equipment for vocational training, and maintaining classrooms and other learning spaces.

3. **Staff Salaries**: Salaries are allocated for the teaching staff, program coordinators, administrative staff, and other essential personnel. As the number of students and programs grows, staff compensation will increase to ensure retention and job satisfaction.
4. **Health Education**: This covers the implementation of health seminars, workshops on HIV/AIDS prevention, general wellness, and the production of health-related education materials.
5. **Student Support**: A portion of the budget will be dedicated to offering scholarships, financial aid, and other support services to ensure that financially disadvantaged students have access to the training programs.
6. **Advertising**: The advertising budget is for outreach efforts, including social media campaigns, posters, and radio advertisements to attract students, community members, and donors.
7. **Fundraising/Grants**: Funds will be raised through partnerships, grants, and fundraising events, contributing to the sustainability of the programs.
8. **Monitoring & Evaluation**: This includes conducting assessments to evaluate the effectiveness of programs and make necessary adjustments for continual improvement.

Funding Structure and Sustainability Strategy

The CBO will adopt a diversified funding model to ensure long-term sustainability and reduce overreliance on a single source of funding. Approximately **50–60%** of the organization's funding is expected to come from **donor grants and development partners**, which will support major programs such as vocational training, health education, infrastructure development, and student scholarships. An estimated **20–25%** of funding will be mobilized through **Corporate Social Responsibility (CSR) initiatives** from oil and gas companies and other private-sector organizations operating in the Albertine region. The remaining **15–20%** will be generated through **income-generating activities, community contributions, membership fees, fundraising events, and charitable donations**.

This funding mix is designed to promote financial sustainability by gradually increasing internally generated revenue while maintaining strategic partnerships with donors and corporate sponsors. Such a diversified approach demonstrates the organization's commitment to self-reliance, accountability, and long-term program continuity, making it more attractive to potential donors and development partners.