

AFRICAN VILLAGE SUPPORT 2020 Strategic Plan



November 2016

www.africanvillagesupport.org

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1. AFRICAN VILLAGE SUPPORT

AVS

In 1999 Marie Cates went to Uganda as a volunteer with Voluntary Services Overseas. She lived and worked for three years in the villages around Muyembe, a small town in the district of Bulambuli.

Convinced by her experiences that short – term or externally imposed aid programmes were no solution to long - term needs, she established a charity, African Village Support (“AVS”), in 2002.

The vision and abiding aim of AVS is to help:

“...improve, through sustainable and sustained support, the quality of life of the people who live in the villages of Bulambuli...”

The villagers are, for the most part, subsistence farmers living in very poor conditions without running water or electricity and reliant for their survival on their harvest.

Their needs are wide and varied but they are clear that their quality of life can be enriched by projects which empower them to achieve personal and economic independence through their:

- acquiring education and skills;
- improving health and well - being;
- supporting the neediest in their communities.

Helping the villagers start, maintain and develop such projects is what AVS does, working with Bulambuli Town Council who became the local administrative authority for the Muyembe area in 2011.

The Board of Trustees of AVS, who focus on fundraising and the Charity's strategy, are UK based. We refer to them as AVS UK.

The AVS Uganda Executive Committee, who manage the Charity's projects, are based in Bulambuli. We refer to them as AVS Uganda.

2. AVS UK

The Board of Trustees

AVS is registered with the UK Charity Commission as a Charitable Incorporated Organisation (CIO) and is overseen by a voluntary Board of Trustees, experienced people with a wide range of skills and backgrounds who give freely of their time to raise money for the Charity in the UK, to agree its strategy and to provide technical advice wherever possible within their own skill sets.

Two of the Trustees were born in Uganda and the others have travelled, some of them several times, to Bulambuli to work directly with and get to know the villagers and to see, at first hand, the impact of the Charity's use of the funds they have raised in the UK.

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3. AVS UGANDA

The AVS Uganda Executive Committee

The AVS Uganda Executive Committee was established in 2006 to undertake the local management of AVS projects by the villagers' own representatives.

The Committee is registered in Uganda as a Community Based Organisation (CBO).

Their remit is to:

- manage and monitor the on-going effectiveness of established projects; and
- make recommendations for the development of new projects.

The Committee's work, as with the UK Board of Trustees is voluntary.



The Committee's members are drawn from:

- local life - members of AVS with particular skills and interests;
- the local community;
- teachers;
- youth leaders;
- people with disability;
- people with a sporting, musical or artistic background etc.

The members appoint the Committee's Chair and Treasurer.

The Committee's local knowledge and focus on what is needed and what actually works is an invaluable asset which informs the Charity's goals and contributes significantly to the reputation of AVS as a dynamic vehicle for change in and development of the community.

It is rewarding to hear the Charity talked about in the same breath as the Red Cross and the Salvation Army - both organisations with rather greater resources and bigger global profile than AVS!

Currently the Trustees are progressively handing project budget control and accountability to the Uganda Executive Committee.

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AVS STAFF IN BULAMBALI

AVS employs the following staff in Bulambali:

- **At the AVS Community Centre**

Two managers, three watchmen, a catering manager and a cleaner.



- **At The Kefa Mukoota Hostel for girls**

A teacher in charge, a matron, three watchmen, two cooks and a cleaner.



VOLUNTEERS AT THE AVS COMMUNITY CENTRE



There are a range of volunteers at the Centre who provide support in a variety of ways helping, for example, to run the internet services, the library and the canteen as well as assisting with the organisation and delivery of our projects.

4. ACHIEVING OUR VISION - OUR PRINCIPLES

Our principles are that:

- our commitment to the improvement of the villagers' lives is long – term;
- all the people with whom we work are dignified by our respect;
- young people should have access to an education leading them to economic stability and independence;
- women's health and wellbeing should be safeguarded; they should live in a safe and supportive environment; and they should be able to achieve economic independence within their own communities in a culturally relevant manner;
- we should support the neediest in the villages;
- we will work with government and other non-profit organisations to drive sustainable, transformational ways of changing people's lives for the good;
- we will bring together different communities to share ideas and problems and to find new ways for them to generate income;
- we will ensure that all the funds we receive are used honestly and without corruption for the purposes identified by the charity;
- we will ensure that at least 95% of all funds we raise are directly used to fulfil our objectives.

5. OUR PROGRAMMES

The aim of our programmes is to work with local villages' communities on sustainable projects that will make a difference to the daily life of the villagers.



The programmes are sustainable because they are designed only after full consultation with representatives of the villagers and reflect real rather than imagined needs.

The programmes include:

- Education sponsorships, classroom improvements, skills training, literacy and numeracy development, and the provision and operation of a hostel for girls which enables them to have secondary education;
- Supporting women's groups financially and through training, developing livelihood projects, supporting agricultural and animal rearing projects, offering emotional support and early childhood and parenting development;
- Health related projects, which support vulnerable families in particular.
- Youth activities through sport, music, dance and drama and small livelihood project development;
- Improving living conditions, responding to health issues and enabling medical treatment of the most vulnerable people;
- The provision and operation of a Community Centre, available for use by the local people, local organisations and the place where many of our programmes can be delivered.

6. OUR CURRENT PROJECTS

EDUCATION PROJECTS

Our sponsorship of children from the most deprived homes since 2003 means that more than fifty young people who would otherwise have had only primary education have now become:

- Graduates - in Business Studies, Logistics and Procurement, Mathematics and Social Sciences;

- Professionals - Nurses and Clinical Medical Officers, Teachers, Librarians;
- Skilled Workers Electricians, Plumbers, Caterers and Tailors amongst others

Our Kefa Mukoota Hostel means that for girls who live too far from a secondary school to be able to get there each day, there is a home in which;

- They live in a safe, clean, protective and supportive environment supervised by caring staff;
- They have Increased time for study away from the domestic demands of their families and opportunities for sport and relaxation.

YOUTH PROJECTS

Literacy

Simply providing funds for youth projects rarely works effectively because many young people need help in understanding how to participate. They need information alongside practical support delivered, for instance, through a literacy development programme which can empower them, giving them confidence in their abilities for the first time. Our library and internet café facilities have provided the environment to be able to work and access the wider world.

Music and Dance

For over six years we have supported a local music, dance and drama group. This group, Home of Talent, are now nationally known, have produced videos and DVD's and have performed at many prestigious occasions.

The benefits of being offered music as part of the daytime curriculum is being more and more squeezed in Uganda schools.

The Home of Talent group meet at our Community Centre led by two local primary school teachers who are skilled musicians committed to developing a rich musical experience for a wide range of participants.

The group learn the skills which can be acquired through a musical education and experience the joys of performance.

Sports

Throughout the year we run sports programmes. They include soccer tournaments attended by up to 700 youths under the age of 16.

Part of the sports programme is for the coach to provide education on topics like health, sanitation, conflict resolution and anger management.

WOMENS' PROJECTS

Business management

The training by AVS of women in Business Management to help them to maximise the development of their livelihood projects and to increase their opportunity of gaining financial support, is in its second phase.

After training the groups have prepared a business plan to be shared with our team, improved where necessary and members given advice about the completion of application forms and appropriate and available sources of revenue.

Other women's groups are supported at a more direct financial level as they learn how to work as a team, to trust one another and to focus on a business possibility for the group.

Health

In the area of maternal health, we provide Mama bags to expectant mothers to be used for deliveries.



We do so in a way which ensures that the mothers-to-be attend the local health centre for ante-natal classes and learn more about health issues including family planning and immunisation.

A recent development has been the production of sanitary pads to improve the quality of life of teenage girls and women. Girls miss 4-7 days a month or even drop out of their education because they

are unable to manage their menstruation at school if their needs for sanitary wear are not met. In some cases, female teachers (majority in primary schools) are also absent due to a lack of menstruation facilities at school, affecting pupils' educational experiences.

THE MOST VULNERABLE

Often identified by members of their own community, AVS uses this local knowledge to help people who are most in need.

Thus, for example, we support two local people who are suffering from epilepsy and have transformed their lives by providing medication for them.

We have rescued elderly members of the community who have been living in dire circumstances and provided food for child - headed families.

We cannot help all, but we do help, with local support, those who are brought to our attention.

7. BRINGING IT ALL TOGETHER - THE AVS COMMUNITY CENTRE



The recently completed AVS Community Centre is the base for the delivery of many of our projects and the home of our small headquarters team of staff and the volunteers who work with them.

Used by community groups, the Centre is already an income generator.

In the future our Uganda Executive Committee envisage that the Centre will offer a wide variety of facilities and services, including:

- An Information Services Centre providing information and the sharing of knowledge on development programmes, education, health, life skills, career guidance etc;
- Development of skills necessary/relevant for present day employment;
- Links with regional vocational training services to provide student placement/internship opportunities in vocational subjects e.g. IT, secretarial, catering, waitressing;
- Links with local schools offering reading and study facilities including a library;
- The development of a wide range of musical experiences including Home of Talent, as well as performances by local and national musicians, women's choirs, annual school festivals and competitions for aspiring local musicians;
- Introduction to and development of ITC training including Internet use, research skills etc;
- A rolling programme of seminars linking with Community Development Services, Health department Police, Education, Red Cross etc;
- A safe and supportive environment and qualified personnel for women, offering counselling, workshops and seminars on relevant topics;

- Opportunities for volunteering and employment for local tertiary students during vacations;
- Student study support
- An early years development programme for parents and young children;

8. OUR GOALS

OUR GOALS FOR AVS UK ARE TO:

- hold true to our vision and aims
- continue to build upon our success
- maintain the momentum of current successful projects
- increase AVS income in order to support new and enhanced projects.
- appoint a Director of and increase the management capability and autonomy of the AVS Uganda Executive Committee
- appoint additional Trustees with interest, experience or skills in fundraising and corporate support for charities
- attract and maintain the larger community of AVS supporters committed to individual person or project sponsorship
- improve the visibility of AVS with grant awarding charities and local philanthropic groups (schools, business and religious organisations, social and special interest groups)
- promote and regularly update our social media
- increase our web-site hits with regular updates on developments and achievements.

OUR GOALS FOR AVS UGANDA ARE FOR THE EXECUTIVE COMMITTEE TO:

- be a strong, independent, self-sufficient organisation playing a major role, working with Bulambuli's Town council and other organisations such as Schools and Health Centres, in helping to improve the quality of life in Bulambuli's village communities;
- maintain the vision of AVS together with its reputation for honesty, transparency, caring, respect and reliability;

- promote a culture of self help and confidence within the communities to manage, monitor and keep under review AVS projects;
- research the need for, and propose, new and developed projects;
- align the work of the Committee with that of other Uganda CBOs and NGOs;
- develop the visibility of AVS locally and nationally;
- secure Uganda National and Local Government grant aid for AVS projects;
- connect AVS with potential corporate partners or private benefactors;
- use education as a tool to improve the chances of individuals and by doing so develop young people who have a mission to help those who have not been as fortunate as themselves;
- help young people know what it is to be loved and cared for; to have hope in their future and confidence in their abilities; not to abuse their bodies with alcohol or drugs; to exercise the right and the strength to say 'No'; and to understand that they are important members of the community with skills which can help others;
- work to transform the lives of the women villagers so that they have the confidence and self respect to be able to live a purposeful and valued life, in particular for their contribution to family and society to be recognised;
- improve the quality of life for the most vulnerable.

9. OUR FIXED ASSETS

AVS Uganda owns two properties in Bulambuli - the Community Centre and the Kefa Mukoota Hostel for girls.

They are both income generating properties.

We also own an extra half acre of land which at present is used for gardens.

Part of the funding provided to AVS Uganda over the years has been for equipment. At present AVS (Uganda) owns a number of bicycles and is currently carrying out an inventory of other equipment including IT and furniture.

10. OUR FINANCIAL POSITION and FUNDING REQUIREMENTS

To pay for projects, AVS has consistently raised annual funds of £60K in recent years.

This has been achieved through:

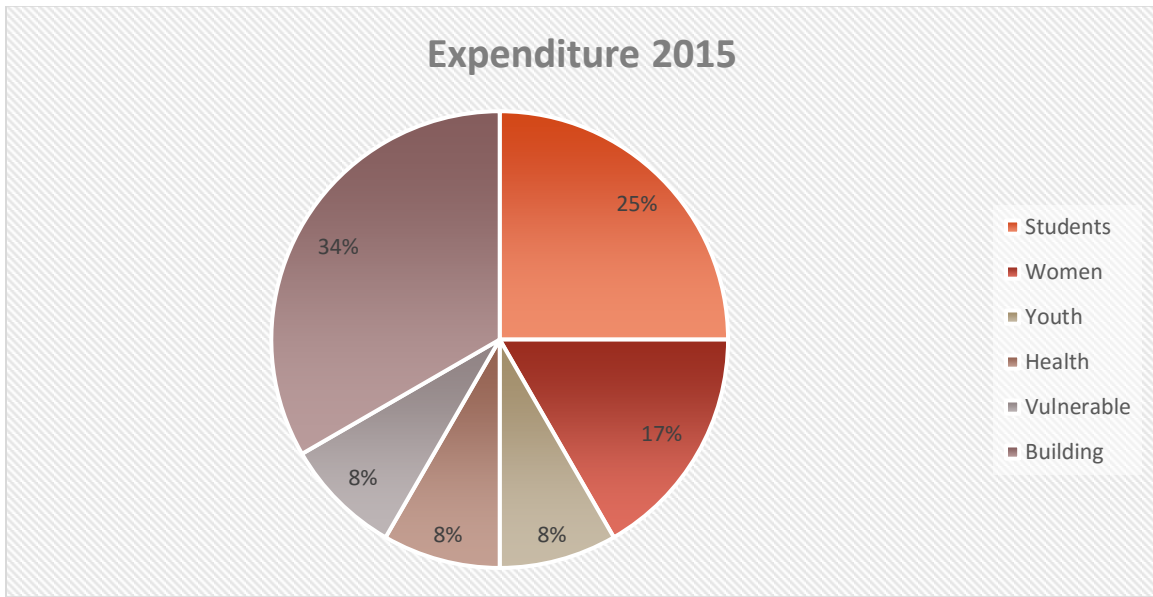
- individual sponsorship by benefactors of students and projects;
- grants either hypothecated to individual projects or open ended by fund - raising charities;
- donations from individuals and community groups in the UK;
- fund-raising events in the UK.

Between 95 and 98% of the funds raised have been spent directly on projects in the villages - a phenomenal proportion.

Major capital projects funded in recent years have been the Kefa Mukoota Hostel (£30,000) and the Community Centre (£90,000).

The audited summary of AVS's receipts and payments for the past four years is shown at Appendix A.

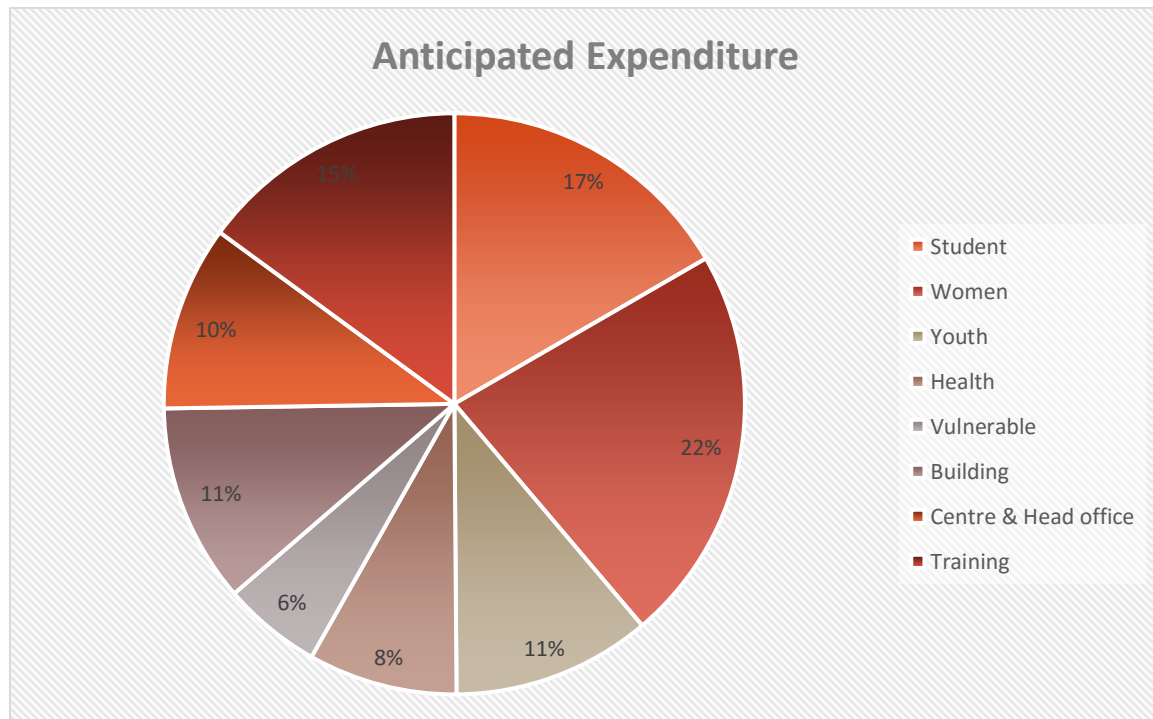
The breakdown of expenditure in 2015 between the programmes identified in Section 4 is illustrated by the following diagram:



Looking forward over the next three years the Trustees anticipate that expenditure on new building provision will be reduced and that greater emphasis will be placed on projects and the training of staff and volunteers.

The anticipated expenditure is shown at Appendix B.

Its profile is represented as follows: -



The projections are based on an anticipated increase in annual funding income of some £30K which is necessary if existing programmes are to be maintained and the Community Centre's potential for project development is to be realised.

Appendix C shows the anticipated income and expenditure of the Community Centre and demonstrates the progressive reduction in the Centre's deficit which will be a product of charges paid by users.

For 2016 and 2017, funding to cover the deficits of the Centre has already been pledged by an individual benefactor.

Possible future Building Projects at the Hostel and Community Centre

The Hostel

The annual revenue costs of the Kefa Mukoota Hostel are met by individual sponsorship by benefactors or parents of the girls in residence. Extending the Hostel accommodation to house an additional 20-30 girls would cost £10,000.

This would be offset by increased income generated by the sponsorship of the individual girls.

The Community Centre

Potential future building projects at the Community Centre include:

- Installation of a kitchen. This would cost £5,000 but would lead to income generated by meal and refreshment charges paid by users.
- Rain water conservation tanks. This would cost £15,000 but would reduce the costs of the existing (and unreliable) electrical pumping system and would reduce the additional demands for water from the present local water source
- Building of guest accommodation. An order of cost of around £20,000 would provide 6 - 8 places the letting of which would provide further income.

11. FUTURE FUNDING FOR AND EXPENDITURE BY AVS

To maintain existing projects and develop new initiatives, we need to increase our annual income to around £90 - £100K.

To do this, we are

- redoubling our efforts to maintain and increase income from our current income sources;

- exploring the potential of UK Businesses discharging their corporate social responsibility by supporting the work of AVS;
- initiating grant applications to Ugandan sources;
- charging for the use of the Community Centre by external groups and for individual participation in some activities at the Centre.

12. "HOLD FAST TO DREAMS"



The dreams Marie Cates had 15 years ago for the future of the villages became the vision of AVS. That vision has been realised and it will not cease to inspire the lives of the villagers of Bulambuli now that Marie herself moves towards her handing on the leadership of AVS.

The work of AVS has much improved, over 15 years, the quality of life of the villagers of Bulambuli.

From the start, the influence of the villagers themselves on the design of the AVS projects has been fundamental to that improvement

More recently we have handed, progressively, the management of the projects by the villagers in their membership of the AVS Uganda Executive Committee.

That too has become a powerful force.

We envisage, for the future, the focus of AVS UK to be centred on UK generated fund raising - supporting the work of AVS Uganda.

This means:

- our strengthening the leadership of AVS Uganda by the appointment of a Director, a full - time post based at the Community Centre in Bulambuli and responsible to the Uganda Executive Committee for the design, operation and monitoring of projects; and for generating income from Uganda sources;
- our recruiting to the Board of AVS UK, Trustees who will pick up the torch from Marie and commit themselves to the leadership of a venture which makes such a difference to the lives of the villagers.

13. APPENDICES

- A. ACTUAL RECEIPTS AND PAYMENTS ACCOUNTS SUMMARY TO DATE
- B. FORECAST THREE YEAR EXPENDITURE REQUIREMENT
- C. PROJECTED INCOME & EXPENDITURE – COMMUNITY CENTRE
- D. AVS UK TRUSTEES
- E. PROPOSED ORGANISATION CHART – AVS UGANDA

APPENDIX A – Actual Account

Actual Receipts & Payments Accounts for the 4 years 2012 to 2015

	2012	2013	2014	2015
	£	£	£	£
Receipts				
Donations/grants				
- Individuals	22,833	28,685	24,743	44,790
- Non individuals	24,352	21,250	28,918	16,364
Income tax – gift aid	4,384	4,688	7,832	<i>See note</i>
Fund raising	440	1,075	2,288	1,280
Interest	<u>5</u>	<u>7</u>	<u>5</u>	<u>9</u>
	<u>52,014</u>	<u>55,705</u>	<u>63,786</u>	<u>62,443</u>
				<i>See note</i>
Payments				
Direct project support	32,378	61,884	51,015	50,698
Indirect costs	<u>6,942</u>	<u>5,514</u>	<u>6,998</u>	<u>2,653</u>
	<u>39,320</u>	<u>67,398</u>	<u>58,013</u>	<u>53,351</u>
Surplus/(Deficit) for year	12,694	(11,693)	5,773	9,092
Brought forward surplus	7,574	20,268	8,575	14,348
Carried forward surplus	20,268	8,575	14,348	23,440

Note: 2015 Gift Aid is being claimed in 2016 and will be at a similar level to that received in 2014.

APPENDIX B – Projected Expenditure

Indicative Project Expenditure (rounded off) 2016 - 2019 based on income of £90K

	Year 1	Year 2	Year 3
	£	£	£
Students	15,000	15,000	15,000
Women's groups	20,000	20,000	20,000
Youth groups	15,000	15,000	15,000
Mama bags	5,000	5,000	5,000
Sanitary pads	2,000	2,000	2,000
Vulnerable people	6,000	6,000	6,000
Building development (Community Centre)	5,000	9,000	9,000
Early years	5,000	3,000	3,000
Hostel refurbishment	5,000	5,000	5,000
Community Centre	9,000	7,000	4,000
Staff Development	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>

Note: Pay of post of Director to be recovered by recharge to Projects

APPENDIX C – Projected Income & Expenditure

Projected Income & Expenditure – AVS Community Centre & Head Office

		Year 1		Year 2		Year 3
	Month	Annual	Month	Annual	Month	Annual
	£	£	£	£	£	£
Income						
Conference	50	600	100	1,200	150	1,800
Room hire	20	240	30	360	40	480
Social function	25	300	100	1,200	200	2,400
Secretarial	30	360	50	600	100	1,200
IT training	20	240	30	360	50	600
Catering contract	0	0	50	600	100	1,200
Membership fee	10	<u>120</u>	30	<u>360</u>	50	<u>600</u>
		<u>1,860</u>		<u>4,680</u>		<u>8,280</u>
Expenditure						
Director (pay recharge)	250	3,000	250	3,000	250	3,000
Managers	250	3,000	300	3,600	300	3,600
Volunteers	40	480	40	480	60	720
Security	90	1,080	90	1,080	100	1,200
Cleaners	40	480	40	480	50	600
Travel	65	780	65	780	65	780
Maintenance	65	780	65	780	65	780
Utilities	65	780	65	780	65	780
Office costs	65	<u>780</u>	65	<u>780</u>	65	<u>780</u>
		<u>11,160</u>		<u>11,760</u>		<u>12,240</u>
Deficit		<u>9,300</u>		<u>7,080</u>		<u>3,960</u>

APPENDIX D – UK Board of Trustees

AVS UK Board of Trustees

Marie Cates

Founder member of AVS (2003) and a former Head Teacher in UK and VSO worker in Uganda. Her time is spent raising funds for AVS in the UK and supervising AVS projects in the villages. Marie has two sons and four grandchildren.

Naomi Lumutenga

Born and educated in Uganda, Naomi was a secondary school teacher in Kent and lay member of the General Synod of the Church of England. She is now living in Uganda for almost half of each year. She is married, with two sons and two daughters.

Trish Lewis

Trish has been a trustee of the charity since inception having travelled to the villages several times. She is a key fundraiser for AVS and other charities, mainly Chambermaid Opera. She is also an accomplished musician.

Val North

Val is a trustee of AVS and is a highly skilled administrator with many years of working with high profile people in the City of London. Val has four children and nine grandchildren - and a house in one of the AVS villages.

Stephen Cates (Chair)

Stephen is a partner of Laytons Solicitors based in London. He has a wife, two daughters, two dogs, two guinea pigs and a pony (not necessarily in that order). He is a poor golfer, a season ticket holder at Anfield and has visited the villages.

David Cates

A Primary School Head teacher who plays rugby, in school holidays David has worked in the AVS villages. He has a daughter of 13 and a son aged 10 who have visited the villages.

David Waniala

Currently a partner at a consultancy firm in Kampala, David worked for the Home Office (UK) for many years, as a policy development advisor. He is married, with three sons and he has been involved with AVS from inception.

APPENDIX E – AVS Uganda Organisation

Proposed Organisation Chart – AVS Uganda

