

SNDF ANNUAL WORK PLAN & BUDGET: YEAR 1 (2026)

This document provides a detailed, activity-based work plan and a corresponding budget for the first year of the Stewards for Nature and Development Foundation's (SNDF) strategic plan. The focus for Year 1 is on Phase 1: Foundation & Pilot Projects, which emphasizes establishing key partnerships, gathering essential baseline data, and launching initial proof-of-concept projects.

1. Annual Work Plan: A Quarterly Breakdown

Quarter 1 (January - March)

- **Pillar I (Forests):**
 - Conduct a detailed, participatory needs assessment in target sub-counties of muhorro and Kiryanga) to identify specific reforestation and energy needs.
- **Pillar II (WASH):**
 - Conduct a community mapping exercise to identify and document all non-functional water points in Ndaiga sub-county.
 - Formally establish and train the first three community-based Water User Committees (WUCs) in target communities.
- **Pillar III (Agriculture):**
 - Formalize a partnership with a domestic university (e.g., Makerere University) to begin scoping and designing the mobile agriculture platform.
- **Pillar IV (Advocacy & Partnerships):**
 - Secure formal Memorandum of Understanding (MoU) with WWF and the National Forestry Authority (NFA) to leverage existing Collaborative Forest Management (CFM) frameworks.
 - Initiate a formal scoping process for major grant applications, with a focus on CIF and Maliasili.

Quarter 2 (April - June)

- **Pillar I (Forests):**

- Launch the pilot tree nursery at the first local primary school.
- Procure initial stock of fuel-efficient cookstove models for community workshops.
- **Pillar II (WASH):**
 - Rehabilitate and officially hand over the first non-functional water point in Ndaiga sub-county to its newly trained WUC.
- **Pillar III (Agriculture):**
 - Develop a detailed project plan for the mobile agriculture pilot, including technical specifications and user experience design.
- **Pillar IV (Advocacy & Partnerships):**
 - Begin drafting the first major grant proposal based on donor research and the strategic plan's objectives.
 - Develop a professional media and communication plan to promote SNDF's pilot projects.

Quarter 3 (July - September)

- **Pillar I (Forests):**
 - Train 20 community members in the production and maintenance of fuel-efficient cookstoves.
 - Organize and execute the first major tree planting event with the pilot school and its community.
- **Pillar II (WASH):**
 - Begin the process of rehabilitating the second and third non-functional water points.
 - Conduct baseline health surveys in target communities to measure pre-intervention hygiene and sanitation practices.
- **Pillar III (Agriculture):**
 - Conduct the first field trial and testing of the mobile agriculture platform with a small focus group of farmers.
- **Pillar IV (Advocacy & Partnerships):**
 - Submit the first major grant proposal to an international donor.

Quarter 4 (October - December)

- **Pillar I (Forests):**
 - Distribute the first 200 pilot cookstoves to households and monitor their usage.
- **Pillar II (WASH):**
 - Complete rehabilitation of the second and third water points and train their respective WUCs.
- **Pillar III (Agriculture):**
 - Finalize the mobile agriculture platform for the upcoming Year 2 pilot launch.
- **Pillar IV (Advocacy & Partnerships):**
 - Begin work on the first annual report, detailing Year 1's successes and lessons learned.
 - Host a celebratory community event to acknowledge the first year's milestones and build momentum for the next phase.

2. Detailed Budget for Year 1 (2025)

The total budget for Year 1 is UGX 205,000,000. This budget is allocated across the four strategic pillars and includes essential administrative and operational costs.

S/N	ITEM CATEGORY	SUB CATEGORY	TOTAL COST (SHS)	BREAKDOWN AND DESCRIPTION
1.	Pillar 1. Sustainable Land And Forest Management	Sub-Total	40,000,000	Focus On Pilot Tree Nurseries And Cook stove
		Tree seedlings and tools	15,000,000	Purchase of indigenous and fruit tree seedlings, nursery tools and protective gears.
		Cook stove materials	10,000,000	Materials for producing the first 200 fuel efficient cook stoves (e.g, clay, iron sheets)

		Community training	15,000,000	Cost of trainers, workshop materials and participant stipends for the cookstoves production and tree planting
2	Pillar 2: community water sanitation and health (WASH)	Sub- total	70,000,000	Focus on water points rehabilitation and WUCs formation
		Water point rehabilitation	60,000,000	Cost of pump parts drilling and labor for the first 3 water point rehabilitation
		WUCs	10,000,000	Cost of trainers, training materials and logistics for 3 WUCs.
3	Pillar 3: Climate smart agriculture	Sub total	40,000,000	Focus on partnership and pilot platform
		University partnership	25,000,000	Initial fees for collaboration with makerere university on platform design and scoping
		Farmers training	15,000,000	Cost of agronomist fees , training materials and workshops logistics for the pilot farmers
4	Pillar 4: advocacy innovation and partnerships	Sub total	25,000,000	Focus on securing partnerships
		Partnership formalization	10,000,000	Legal fees for MOU and travel costs for meeting with Partners (WWF, NFA)
		Grant proposal development	15,000,000	Consultancy fees for professional grant writers and research into major donors

5	Administration and operational costs	Sub total	30,000,000	Focus on essential costs for running the Foundation
		Office rent and utilities	10,000,000	Rent for small office space for the year including electricity and water
		Personnel salaries	15,000,000	Salaries for one full-time project coordinator and one part- time administrative assistant
		Transport and field visits	5,000,000	Fuel and motorcycle maintenance for field visits and community engagement
		Grand total	205,000,000	Total budget for year 1 of the SNDF strategic plan

Approved by board members:

1. Baryayanga Gard
2. Businge John
3. Kusemererwa Scovia
4. Arora Beatrice
5. kwihirra Godwin