

Irene Gleeson Foundation (IGF) Uganda

FUNDING PROPOSAL

Lapit Self-Sustainability Farming Project Maize Production

- Mission:** IGF is literally *changing children’s worlds* in one of the poorest regions in Uganda by providing opportunities for children to have a much brighter future. This is possible through a unique combination of services, which not only provides primary education via four primary schools as well as a technical and business college, it also provides clean drinking water and two school meals per day via a nutrition program. In addition, if the children are sick, they have access to a health care program available at each school.
- Background:** Kitgum is a district in Northern Uganda. It suffered terrible devastation with a 20 year civil war from 1986 – 2007, which resulted in innumerable deaths causing the destruction of local community infrastructure and devastating social disruption. Since this time, the locals have been working hard to rebuild their lives and homes. There is a real and tangible opportunity for local businesses to be established and be profitable as the economy continues to strengthen. IGF has recently received capital funding that has allowed the purchase of 300 acres of farmable land along with a tractor (valued at AUD\$50,000) and disc plough (valued at AUD\$55,000). *‘Lapit’ means ‘to feed – someone who feeds others’ in Luo.*
- Aim:** Currently, a majority of IGF services are funded by ongoing donations through international child sponsorship. Our dream is to ensure the project becomes self-sustainable, where we empower the local community to provide these services for the children directly. This not only eliminates dependance on others, but restores dignity and freedom to the community.
- Objectives:** To establish an agricultural project that will provide income generation through self-sustainable maize crop production which can be used to cashflow the expenses required to manage the multiple IGF children’s services.
- Financial Outcomes:** It is expected the project will generate AUD\$52,080 return over the first 12 months, and increasing in subsequent years and coverage and efficiency increases.

NB: All subsequent seasons (after season 1) will provide higher returns, as capital costs will be incurred in season 1 only

Season 1

Total Gross Revenue	AUD\$ 72,000.00
Total Net Revenue	AUD\$ 17,640.00

Season 2

Total Gross Revenue	AUD\$ 72,000.00
Total Net Revenue	AUD\$ 34,440.00

TOTAL GROSS REVENUE **AUD\$ 148,000.00**

TOTAL NET REVENUE **AUD\$ 52,080.00**

**figures include direct costs only*

Beneficiary Outcomes: The income generated from this project will be used for:

- Operational running costs for the 4 IGF Primary Schools and the Vocational College (4,500 students), including; teacher salaries, text books, clean water access for the local community and school feeding.
- Children’s medical clinics including; milk for babies in the children’s hospital, treatment for malaria, immunisation.
- Vocational training resources including; tools and materials for sewing, carpentry and building.

Funds Required: Full Investment: AUD\$76,300 to fully establish first season.

Partial Investment Options: AUD\$10,000 – AUD\$50,000

Budget details are documented in Appendix 1

Implementation Plan: For best farming outputs the best time for planting/seeding annual crops for the first season is in February this will utilise weather patterns most effectively. An overview of the implementation is documented, which outlines the required activities and timings in order to prepare, sow and harvest the maize crops.

IMPLEMENTATION PLAN FOR MAIZE CROP PRODUCTION 2021/22																	
Activity	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY
Land clearance																	
Discing																	
Seed purchase																	
Seeding																	
Weeding																	
Pesticide application																	
Harvesting and threshing																	
Storage																	
Sales																	

Implementation Team: IGF has established a local team of experienced and skilled professionals to lead the self-sustainability project. See Appendix 2.

Is it tax-deductible? Yes, this is part of the Sustainability Project J747 through Global Development Group (ABN 57 102 400 993), an Australian DFAT approved Non Government Organisation carrying out quality humanitarian projects with approved partners and providing aid to relieve poverty and provide long term solutions.

Donor Recognition: All major donors over AUD\$10,000 will be acknowledged through personal/family name or company logo through the following channels:

- Signage / visibility at the farm site
- On the IGF website and through social media
- Within the Uganda IGF head office in Kitgum

Contact: *Australian IGF contact:* **Colin McNabb** (Executive Manager)
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In-country Uganda IGF contact: **John Paul Kiffasi** (Executive Director)
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APPENDIX 1

Maize Production Budget

IGF UGANDA LAPIT SELF SUSTAINABILITY - FARMING PROJECT MAIZE PRODUCTION (Season 1)			
Projected Yield			
Yield	Kg/Acre	Sales Price	Expected Sales per Season
Maize	2,000	800.00	160,000,000.00
Total			160,000,000.00
Program Costs	Kgs/Acre	Cost/Acre	Cost Per 100 Acres per Season
Land Clearance	100	100,000.00	10,000,000.00
Seeds (10kg Per Acre)	100	95,000.00	9,500,000.00
Transportation of seeds	1	400,000.00	400,000.00
Ploughing	100	40,000.00	4,000,000.00
Discing	100	40,000.00	4,000,000.00
Planting Seeding	100	40,000.00	4,000,000.00
Pesticides (Boom Sprayers)	100	45,000.00	4,500,000.00
Weeding (twice in a season)	100	40,000.00	8,000,000.00
Harvesting (with a combine harvester)	100	200,000.00	20,000,000.00
Processing for Sale (yield is 200,000kg = 2000 Bags) (including unloading and loading)	2000	3,000.00	6,000,000.00
Sales and Marketing (2% of Sales Return)			3,200,000.00
Sub Total			73,600,000.00
Equipment			
Maize Crib	1	26,000,000.00	26,000,000.00
Maize Thresher	1	3,500,000.00	3,500,000.00
Moisture Metre	1	3,500,000.00	3,500,000.00
Grading Screen	1	3,000,000.00	3,000,000.00
PPE and Miscellaneous Equipment			6,000,000.00
Sub Total			36,000,000.00
PROGRAM TOTAL		37,003,000.00	109,600,000.00
Administration Costs			
Staff	No of people	Per Month	Per Annum
Farm Manager	1	1,250,000.00	15,000,000.00
Machine Operator	2	250,000.00	6,000,000.00
Store/Records Officer	1	400,000.00	4,800,000.00
Staff Training (Transport and PerDiem)	1		500,000.00
Sub Total			26,300,000.00
Other	No.	Yearly	Per Annum
Administration Costs (Ug)			13,590,000.00
Sub total			13,590,000.00
ADMIN TOTAL			39,890,000.00
10% Contingency			14,949,000.00
PROJECT TOTAL COST			164,439,000.00
PROJECT TOTAL COST IN AUD			65,775.60
Fund Raising Administration Cost (16%)			26,310,240.00
Fund Raising Administration Cost (16%) in AUD			10,524.10
GRAND TOTAL (Including Fundraising Admin Cost)			190,749,240.00
GRAND TOTAL (Including Fundraising Admin Cost) AUD			76,299.70

IGF UGANDA			
LAPIT SELF SUSTAINABILITY - FARMING PROJECT			
MAIZE PRODUCTION (Season 2)			
Projected Yield			
Yield	Kg/Acre	Sales Price	Expected Sales per Season
Maize	2,000	800.00	160,000,000.00
Total			160,000,000.00
Program Costs	Kgs/Acre	Cost/Acre	Cost Per 100 Acres per Season
Land Clearance			
Seeds (10kg Per Acre)	100	85,000.00	8,500,000.00
Transportation of seeds	1	400,000.00	400,000.00
Ploughing	100	40,000.00	4,000,000.00
Discing	100	40,000.00	4,000,000.00
Planting Seeding	100	40,000.00	4,000,000.00
Pesticides (Boom Sprayers)	100	45,000.00	4,500,000.00
Weeding (twice in a season)	100	40,000.00	8,000,000.00
Harvesting (with a combine harvester)	100	200,000.00	20,000,000.00
Processing for Sale (yield is 200,000kg = 2000 Bags) (including unloading and loading)	2000	3,000.00	6,000,000.00
Sales and Marketing (2% of Sales Revenue)			3,200,000.00
Sub Total			62,600,000.00
Equipment			
PPE and Miscellaneous Equipment			5,000,000.00
Sub Total			5,000,000.00
PROGRAM TOTAL		893,000.00	67,600,000.00
Administration Costs			
Staff	No of people	Per Month	Per Annum
Farm Manager	1	1,250,000.00	15,000,000.00
Machine Operator	2	250,000.00	6,000,000.00
Store/Records Officer	1	400,000.00	4,800,000.00
Staff Training (Transport and PerDiem)	1		500,000.00
Sub Total			26,300,000.00
Other	No.	Yearly	Per Annum
Administration Costs (Ug)			9,390,000.00
Sub total			9,390,000.00
ADMIN TOTAL			35,690,000.00
10% Contingency			10,329,000.00
PROJECT TOTAL COST			113,619,000.00
PROJECT TOTAL COST IN AUD			45,447.60
Fund Raising Administration Cost (16%)			18,179,040.00
Fund Raising Administration Cost (16%) in AUD			7,271.62
GRAND TOTAL (Including Fundraising Admin Cost)			131,798,040.00
GRAND TOTAL (Including Fundraising Admin Cost) AUD			52,719.22

APPENDIX 2

Self-Sustainability Implementation Team



John Paul Kiffasi
Executive Director - Farmer.

Studied Business Administration, and Monitoring & Evaluation. 20 years' experience working in the organisation; 6 years as the CEO. John leads a team of 250 staff, serving 4,500 children. They are committed to ensure Financial Sustainability of the organisation is achieved through efficiency, effectiveness and integrity in the management of the Business Projects.



Godfrey Omony
Agronomist Consultant - Founding Director Fresh Moment Ltd.

Having studied a Bachelor of Science degree in agriculture, Godfrey has extensive field experience over the last 10 years in farming within northern and eastern Uganda. This encompasses cropping systems, setting up of grower schemes and planning and implementation of best practice farm management.



Baptist Ngiero
Finance Manager.

Holds a bachelor's degree in Accounting, a master's degree in Business Administration (Accounting and Finance). Baptist oversees financial management and reporting, and implementation of systems and processes for internal controls, transparency and accountability in the organisation.



Dr. Elizabeth Dunlop
Marketing & Communications Manager.

Holds a Bachelor of Business (honors) and Doctor of Philosophy. Dr. Elizabeth lectures Business and marketing at Charles Sturt University, and volunteers as a member of the senior management team of the organisation. Dr. Elizabeth oversees monitoring and evaluation, documents project reports and stories of social impact, and supports capacity building.



Stephen Komakech
Program manager.

Having studied Public Administration and Social Work, Stephen oversees the design, planning, implementation and reporting of the organisation program. He is a skilled community mobiliser, media personality and dedicated social worker.