

# RAISING THE VILLAGE: SCALE AND REPLICATION PLAN



## THE PROBLEM

### 400 MILLION HOUSEHOLDS LIVE IN ULTRA POVERTY.

80% of these households live in 14 countries, 11 of which are located in Sub-Saharan Africa. These families are primarily subsistence farmers living in last-mile rural areas.

#### WHAT IS ULTRA POVERTY?

\$1.90  
Per Day

EXTREME  
POVERTY LINE

\$0.75  
Per Day

ULTRA  
POVERTY

## OUR SOLUTION

Raising the Village (RTV) focuses on moving last-mile, rural communities out of extreme poverty. Operating in Southwestern Uganda, RTV has developed a low-cost, livelihood-based solution that, with a one-time investment, can support ultra-poor households to become economically self-sufficient within 24 months.

### THE RTV PROCESS

- 1 Remove immediate barriers of scarcity**  
Focus on access to food, clean water, and health services.
- 2 Develop diverse income generating projects**  
Through agriculture, livestock and Village Savings and Loan Associations.
- 3 Support community to own and sustain projects**  
By conducting trainings, follow-ups, monitoring and evaluation.

### PARTNERSHIP WITH GOVERNMENT

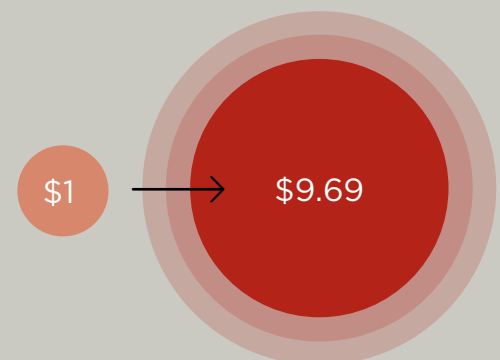
RTV has a strong relationship with local government. Our program structure enhances their service delivery and as a result, government officers conduct 95% of RTV's village trainings. With their time paid for through their existing salaries, RTV sees a **cost saving of over 300%** in staffing and redundancy.

### CLUSTER APPROACH

RTV applies a cluster approach – which groups neighboring villages which share social networks, resources and infrastructure such as water sources and markets. Working in clusters with populations of 5,000 allows RTV to build area-wide community cooperation and behavior change, while maximizing program resources and village support.

### IN NUMBERS

RTV partner villages increased their daily household incomes and earnings from **\$0.45 to \$2.67USD** in 36 months. RTV household gains were double theirs peers over the same period, earning nearly a dollar more per day.



**For every \$1 invested, RTV returned \$9.69 within the first 36 months.**



# WHY REPLICATION?

RTV aims to reach 1 million beneficiaries. While RTV is able will be achieve to this figure independently, replication realizes an opportunity to serve many more at a faster rate, and presents an opportunity to do more. Having achieved demonstrated success with the active participation of government technical staff over the past 2 years, we see the potential to do more.

Effective August 2019, the Government of Uganda through the Ministry of Gender, Labour, and Social Development (MGLSD) has finalized a 5 years agreement with Raising The Village to operationalize the RTV Cluster Approach for use by the GoU for implementation across Uganda.



## WHY IT WORKS FOR GOVERNMENT

### NO ADDITIONAL STAFF

The cluster approach does not require hiring new staff, but leverages existing technical resources already stationed at the district to operate in a coordinated manner. There are already over 1,000 Community Development Officers stationed across Uganda, in addition to a complement of health, water, agriculture, veterinary officers stationed in every district.

### LOW-COST, HIGH IMPACT

The Cluster Approach represents a 'big push' mentality, and with the support of communities identifies the key barriers to produce low-put, high-impact outcomes, with intensive implementations taking 6-months. The approach applies a \$10 per person model, an affordable model at scale. The program to-date has returned a 36-month SROI of \$9.69 for every dollar invested.

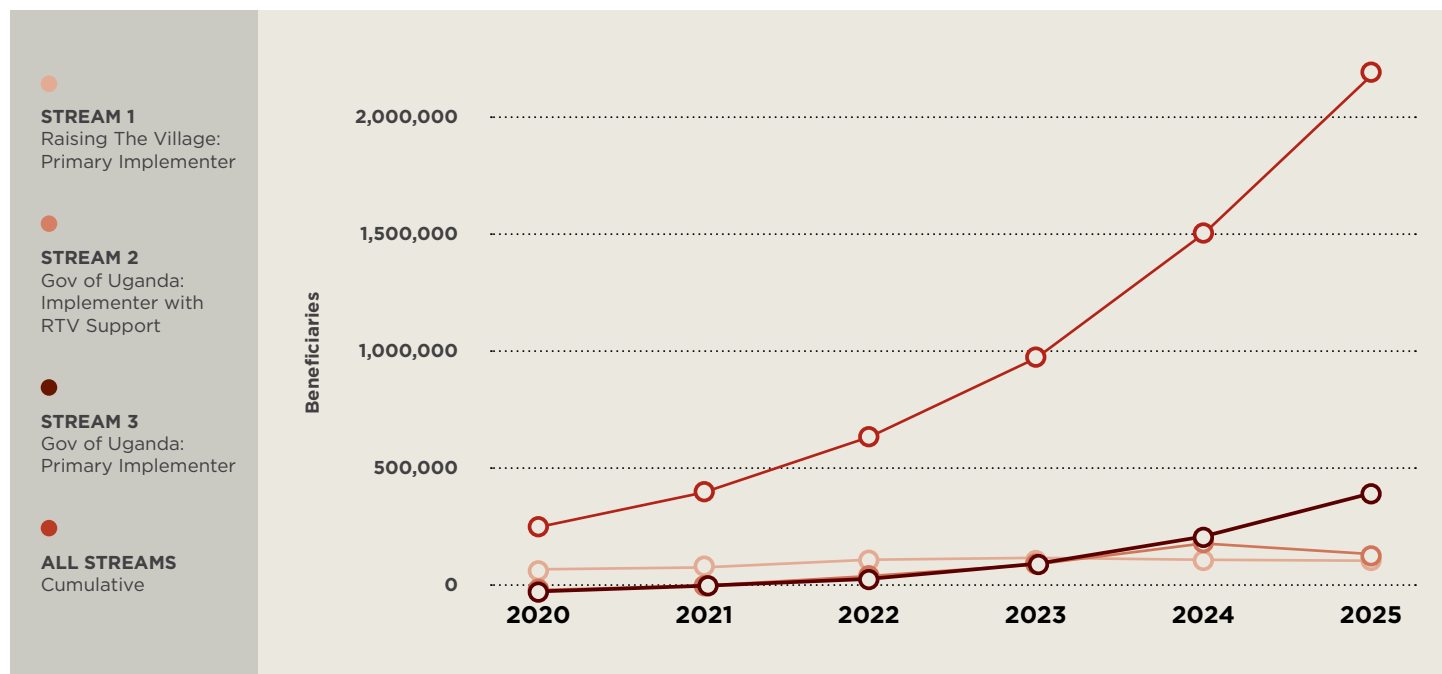
### MOVING THE NEEDLE

The RTV cluster approach offers both a clear implementation roadmap, and presents an online data solution that allows the government to map and track outcomes to SDG commitments and Uganda's 2030 vision. Program tools support data-driven decision making, allowing the government to prioritize key geographies at a village-level and district level, maximizing impact to the greatest effect.

# REACHING 1 MILLION BENEFICIARIES

Beginning in 2018, as a part of a 5-year strategic plan, RTV has been building towards its goal of reaching 1 million beneficiaries by 2023.

## ANNUAL NEW BENEFICIARIES 2020–2025



## HOW WILL WE GET THERE?

### STREAM 1 RTV-LED IMPLEMENTATION WITH GOVERNMENT SUPPORT

Over the past 3 years, RTV has made significant advances in its partnership model with the Government of Uganda by leveraging government technical officers for program trainings and service delivery.

In continuing this successful operating model, **RTV aims to increase its target in 2020 to reach 80,000 new beneficiaries which represents an increase of 30% year-over-year.**

### STREAM 2 GOVERNMENT OF UGANDA (GOU) LED IMPLEMENTATION WITH RTV SUPPORT

RTV and the Ministry of Gender, Labour and Social Development (MGLSD) have agreed to extend their partnership for an additional 5 years with the goal the MGLSD taking the lead role in program delivery.

**Phase 2 of this partnership will start by seeing the GoU take over project management capacities for 2 clusters reaching 10,000 beneficiaries starting in January 2020 with government staff training and on-going technical assistance provided by the RTV team.**

### STREAM 3 GOVERNMENT OF UGANDA (GOU) LED IMPLEMENTATION - REPLICATION

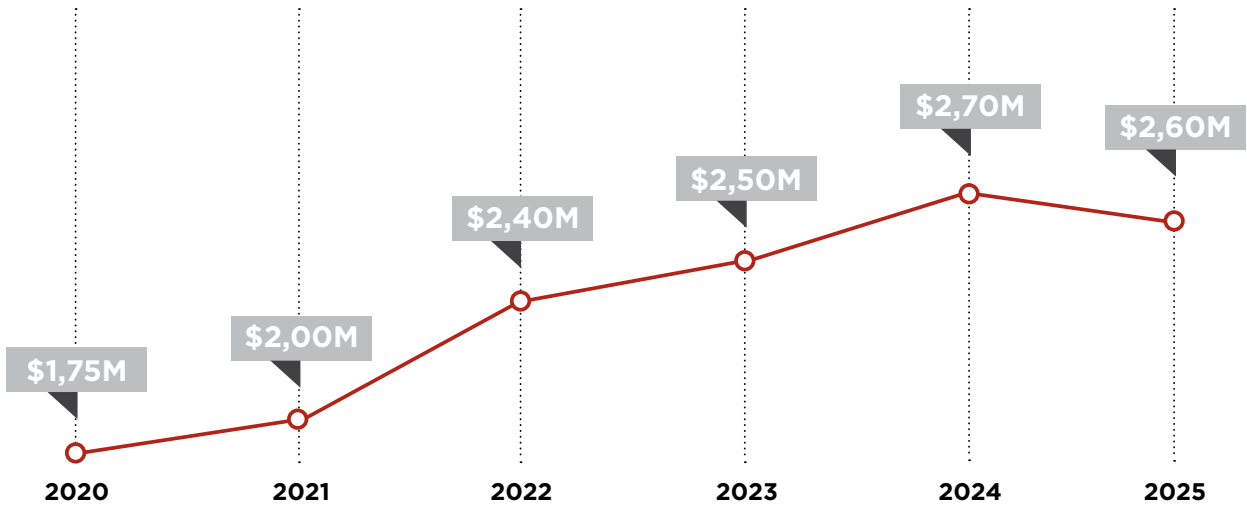
In Stream 2, an average of 4 clusters per district will receive technical support from RTV over a period of 1 year. Once a district government team has completed a maximum of 6 village implementations in one district, RTV will begin to phase out its team and expand into new districts. **it will then be the responsibility of the government to complete programs independently. By 2025, it is expected that the GoU will independently reach 400,000 beneficiaries annually.**



# PROGRAM COSTS

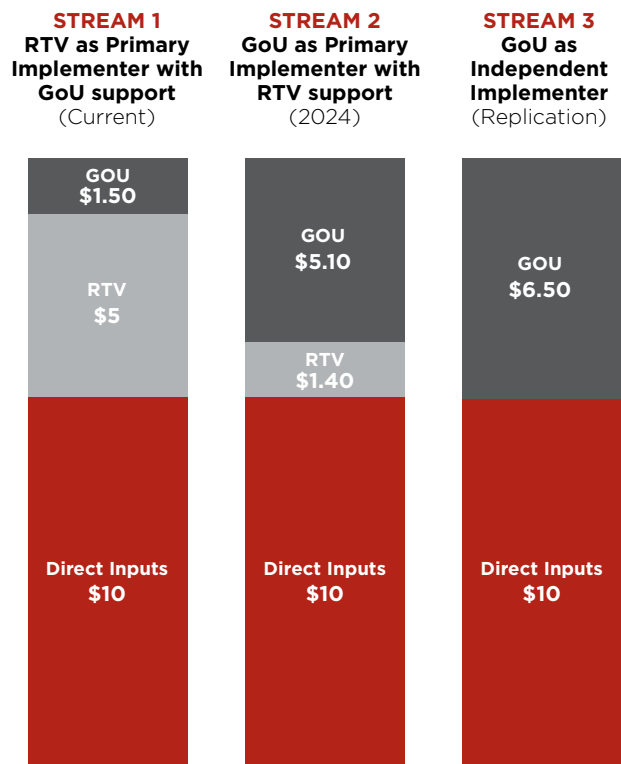
## RTV TOTAL COST OF OPERATIONS

RTV will aim to reach an average steady state budget of \$2.5 million USD with a peak of \$2.7 million USD over the course of the next 5 years. Spending in Uganda for RTV-Led Implementation (Stream 1) will hold steady at 125,000 beneficiaries with additional investments covering annual average replication costs of \$200,000 USD.



## PARTNER COST ALLOCATION BY STREAM

The cost arrangement for RTV and the GoU makes each party responsible for their respective staff resource costs with the Primary Implementer responsible for the direct input costs\*, with the exception of RTV covering the implementation costs of the first pilot phase of Phase2\*\* in 2020. Ultimately, RTV’s cost per beneficiary decreases from \$15\*per beneficiary to \$1.40 as the GoU becomes the Primary Implementer, with RTV transitioning to no involvement at the replication level.



\*Direct input project costs are incurred by the Primary Implementer eg. seeds, livestock, tools

\*\*In Stream 2A – the pilot phase will see the GoU as Primary Implementer. However, RTV will carry direct input costs for 2020 before transitioning responsibility to GoU.

†All figures are not adjusted for inflation



# RESOURCE PLANNING & EXECUTION

## UGANDA STREAM 1: RTV STAFFING TO REACH 125,000 NEW BENEFICIARIES ANNUALLY IN UGANDA

With a view towards scale, our focus for 2019 was to streamline operational processes in procurement, finance, technology and human resources to ensure a level of quality and consistency across all our district teams. With the current operating capacity of 90,000, we will look to continue building the Programs & Operations teams to accommodate future growth and a consistent source of trained personnel to support replication.

## UGANDA STREAM 2: RTV STAFFING TO SUPPORT GOVERNMENT REPLICATION






Based on the current conceptual design, a team of 1 Project Officer and 1 Planning & Evaluation Officer will be stationed in each government district where the RTV cluster model is being implemented for the duration of 12-months. During this period, the government district team would be trained, and the RTV replication team would then move onto the next district. Replication team members would be drawn from an experienced resource pool of current RTV programs officers.

## CANADA: RTV INTERNATIONAL PARTNERSHIPS, REPORTING & PROGRAMS SUPPORT

Canadian staffing will remain flat with minimal resources added to support fundraising activities and provide a level of technical oversight on compliance, partnership and program activities.

### RTV PRIMARY IMPLEMENTER RESOURCES




Stream 1

	 Country Director	 Deputy Program Director	 Senior Project Officers*	 Project Officers	 Planning & Evaluation Officer
<b>2019</b>	-	1	7	14	9
<b>2025</b>	1	1	12	22	15

\*and Senior Planning & Evaluation Officers

### GOVERNMENT PRIMARY IMPLEMENTER WITH RTV SUPPORT - RTV RESOURCES

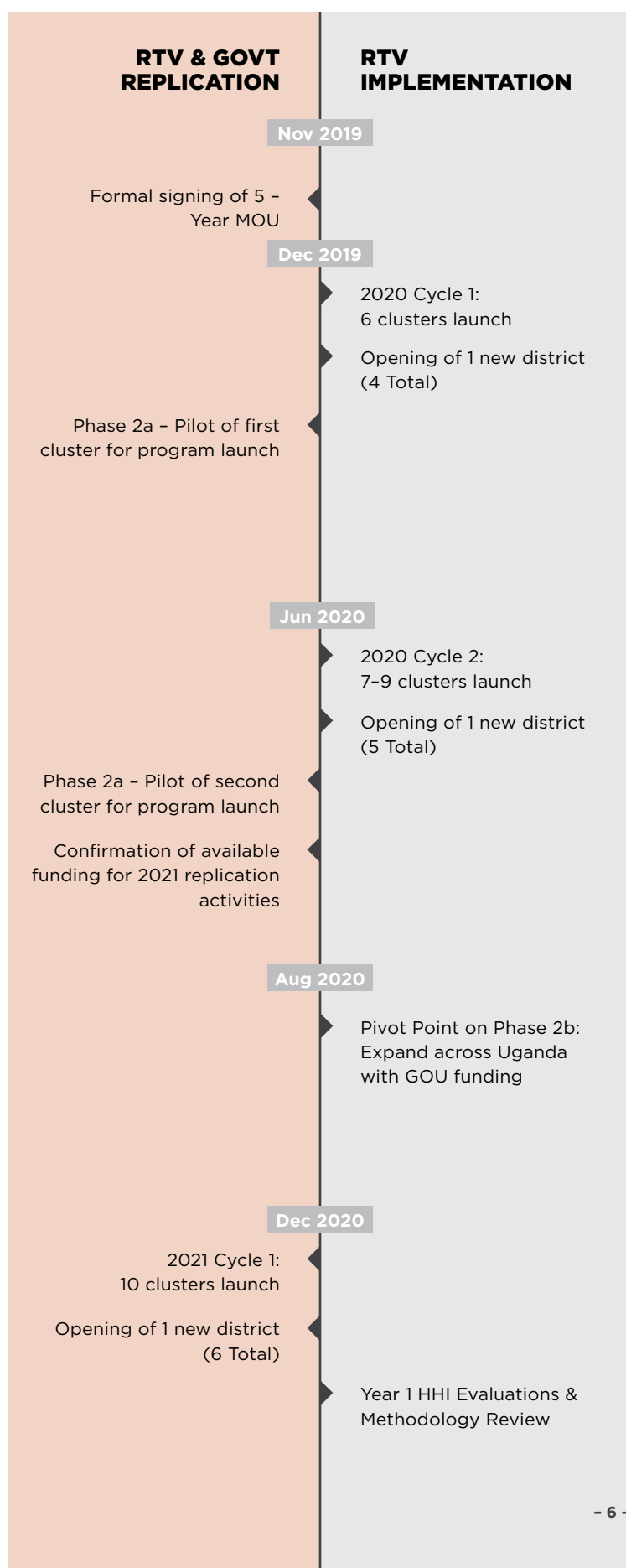
Stream 2

	 Replication Manager	 Senior Project Officer	 Planning & Evaluation Officer
<b>2020</b>	0	1	1
<b>2025</b>	1	12	12

### KEY TEAM RESOURCES

 Executive Director	 Operations Director	 Programs Manager	 Partnerships Team
1	1	1	2

# TIMELINE



## PREPARING TO PIVOT

While a successful government replication is most ideal, RTV is aware of the fluid nature of any replication partnership. As such, RTV is preparing for the potential scenarios of piloting government adoption with key milestones to maintain course as well as necessary pivots to the strategic plan based on near and medium-term outcomes.

### POTENTIAL PIVOT POINTS

#### Poor Year 1 implementation outcomes

- RTV will identify areas which require improvements and amendments in the methodology for GOU replication. During assessment, based on the source of performance issues, RTV will determine if replication is a viable solution in Uganda.

#### Insufficient GoU resources to complete Phase 2b of implementation

- Insufficient GoU funds: RTV will adapt its model to be more cost-efficient
  - Picking and choosing initiatives per cluster (ex. removing livestock)
  - Remove direct inputs to only provide trainings and services
- Insufficient GoU resources: RTV will evaluate necessary trainings in a train-the-trainer format for GoU skill development
- In either scenario, RTV will shift its focus on scaling its own operations while letting government partnership unfold at a slower rate, while determining if replication is a viable solution in Uganda

#### Environmental Shifts (eg. political changes, public health concerns)

- RTV will consider moving replication into different operating districts, adapting RTV program model elements or pausing replication until environmental conditions improve.