



ACTS 2022

April 1 2018 to March 31st 2022

OUR PURPOSE

We partner with Ugandan communities to deliver the life giving benefits of clean, accessible water.

OUR MOTIVATION

We are Christians, motivated by our faith and the belief that everyone--regardless of where they live--deserves the foundational human right to the benefits of clean water. Evidence of our faith is demonstrated by the practical expression of delivering clean water to people in need.

OUR VALUES

- We strive for **sustainable development**, investing for the long term here and abroad.
- We work best through **partnerships** here and in Uganda. We will partner with funders, institutions, implementing partners and local stakeholders in an effort to fulfil our purpose.
- We aim to **achieve maximum impact** within the resources (time, talent and treasure) that have been entrusted to us. This means committing to monitoring & evaluation, looking at impact over outputs and asking the question "how can we do it better." **We treat every dollar as being hard earned, and selflessly given** by the donor for us to steward on their behalf. No gift is taken for granted and our posture of gratitude motivates us to work hard to achieve this impact.
- We **deeply value our accountability** to our donors, government, community at large, the people we serve and ultimately Christ. This sense of accountability motivates us to strive for the best in governance, program, finance and fundraising practices.

HOW DO WE WANT TO OPERATE? (our org staff culture)

Hungry

- Willingness to set big goals & take risks to get there
- Scrappy, we're willing to figure it out "on the go"
- We need to maximize our limited resources to make a big impact

Humble

- Openness to learn
- Willing to make mistakes, try, fail and get up again

- Sincere: we want to be honest with ourselves and with one another about where we're at.

Smart

- We're working to be mature in our thought and holistic in our approach
- Prioritize relationships over revenue, going for the long term.
- Smart doesn't necessarily refer to intellect, but rather how we relate to one another here and across cultures.

OUR GUIDING PRINCIPLES

Over the next 4 years, we will work out our values by emphasizing the following guiding principles in our strategic plan:

1. **Evidence Based Monitoring & Evaluation:** We want to know, through data, that we are doing the highest possible impact WASH work, as we believe we have a moral, professional, donor and beneficiary driven imperative to do so.
2. **Responsible Growth to Sustainable Program efforts** in Canada and in Uganda: We are setting realistic targets for fundraising and organizational growth in Canada. Additionally, we are balancing our desire to increase the number of new beneficiaries to our "total served population" with a commitment to ensure the systems built in the past are systematically audited and repaired to ensure the highest possible benefits of the investments made in the past.
3. **Supporting and Enabling our Ugandan Partners:** We each have a role to play, and we believe that one of the most effective ways we can achieve our "Gold Standard" is through honouring and building the capacity of our local implementing partners on the ground through shared knowledge, development of skills, and mutual support in the vision.
4. **Building a community of engaged Canadians:** Engaging and building a community here in Canada is foundational to how we operate. We believe all of us have something to offer in this work. We want to consistently communicate in ways that authentically inspire and compel people to join us in this effort and our marketing should be right at the crossroads of inspiration and action.

Over the next four years, the main operational metrics to measure will be:

1. New Population Served: 46 632
2. Tap Stand functionality across past built systems: 5 systems operating at 100%
3. Net revenue growth year over year: 10% growth to a total annual budget each year
4. Donor community growth year over year: 5% year over year

[ACTS OPERATING PLAN - YEAR ONE](#)

[ACTS OPERATING PLAN - YEAR TWO \(FY 2020\)](#)

Over the next four years, we will walk out our purpose through the following four goals:

Goal One: We will help transform the lives of 10 019 people living in Kicuzi and Katooma over the next 30 years by providing a growing population with a sustainable clean water source, and conducting the most comprehensive WASH programming ACTS has ever run.

Key Actions:

1. We will develop and commit to funding a whole WASH Program Implementation Strategy.
2. We will achieve ODF Communities and 100% Functioning Systems resulting in improved quality of life through WASH.
3. We will use our PMF to build a culture of evidence based reporting.
4. We will raise the 1 million of program budget needed to complete our desired program activities for the next 4 years.
5. We will invest into telling the story, communicating authentically the need and sharing the success of these projects with our donors and partners here in Canada and Uganda.

Goal Two: We will become an organization that understands, responds to, and improves the water and sanitation health of every community we invest into: Past, Present and Future.

Key Actions:

1. We will **complete** audits on 10 of 23 of our Gravity Flow systems to have a complete understanding of the operating capacity of our past infrastructure investments.
2. We will **bring** the operating capacity of 5 previously completed systems up to 100 % tap stand functionality.
3. Develop 1 / 5 / 10 year exit strategies that enable us to graduate out of target communities after ensuring that they reach a certain standard of WASH, and are equipped with the capacity to sustain those standards.
4. We will invest into the WASH capacity of 18 communities to ensure that they demonstrate best practices in governance and management principles.
5. We will **graduate** 100% of our target communities in Kicuzi and Katooma to ODF designation.
6. We will **implement** mWater to enable us to digitally collect, track and understand the data we're collecting in order to improve our past, present and future program efforts and to improve donor connectivity to the work that they support.

Goal Three: We will strategically invest in our organizations in Canada and Uganda so that together, we can become a thriving, responsive, and inspiring organization positioned for another 25 years of growth.

Key Actions:

1. We will **ensure** that both organizations have the organizational structure, capacity and compliance needed to fulfil our mission.
 - a. Organization Chart with key roles, reporting structure, and responsibilities fulfilled with annual performance reviews.
 - b. Properly constituted boards with board calendar to ensure regulatory compliance
 - c. ACTS Uganda to pass annual "Agency Agreement Compliance Test"
 - d. ACTS Canada to review membership structure and execute a board approved strategy for membership restructuring.
 - e. ACTS Uganda and ACTS Canada to join relevant regional councils and WASH networks in Canada and UGanda.
2. We will work to continue to bring clarity and stability into our financial management through:
 - a. A synchronized budgeting system for both organizations with revenue and expense projections broken down by month
 - b. Day to day financial management by Ugandan office is in compliance and alignment with deliverables needed for professional Canadian accounting standards.
 - c. Ensure we have the equivalent cash of 6 months 'burn' in the bank at all times for Canada and Uganda.
 - d. Pursue a diversified funding approach consisting of Government, Institutional, Corporate and Individual donors
3. We will create an inspiring brand and culture that stands out amongst our peers as being uniquely personal, impact focused and authentic in our efforts to raise money.
 - a. A community of **700** annual donors, **175** monthly donors and **2 new** funding partners who give over **\$100 000** annually with an overall retention rate of **65%** to fund these projects.
 - b. Product Market Fit on a system to deliver impact reporting to donors (donor dashboard)
 - c. A scalable, cost effective annual giving program which produces an overall cost to raise \$1 of .25.
4. We will nurture a culture of innovation in order to produce exponential gains in programming and fundraising.
 - a. Intentionally pursue funders willing to fund innovation
 - b. Continue to pursue mergers, partnerships, acquisitions and creative ways to accelerate growth.

- c. Allocate 10% of management time towards this initiative with the commitment to report back on the results of the innovation.