

**EPISCOPAL CHURCH OF THE SUDAN (ECS)**

**DIOCESE OF LUI**

**STRATEGIC PLAN, 2011/12 — 2014/16**

**MARCH, 2011**

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## ABBREVIATIONS AND ACRONYMS

BSS	BIBLE SOCIETY OF SUDAN
CPA	COMPREHENSIVE PEACE AGREEMENT
CMS (UK)	CHURCH MISSION SOCIETY (UNITED KINGDOM)
CAD	COUNTY AGRICULTURE DEPARTMENT
CBOS	COMMUNITY BASED ORGANISATIONS
CORATAFRICA	CHRISTIAN ORGANISATIONS RESEARCH AND ADVISORY TRUST OF AFRICA
CMS	CHURCH MISSION SOCIETY
CUAMM	DOCTORS WITH AFRICA (LUI HOSPITAL)
CHWS	COMMUNITY HEALTH WORKERS
DPR	DISASTER PREPAREDNESS AND RESPONSE
DSC	DIOCESAN STANDING COMMITTEE
DC	DEVELOPMENT COORDINATOR
DS	DIOCESAN SECRETARY
DEC	DIOCESAN EDUCATION COORDINATOR
DAC	DIOCESAN AGRICULTURE COORDINATOR
ECS	EPISCOPAL CHURCH OF THE SUDAN
MoEST	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY
MS	MANAGEMENT SYSTEM
MSH	MARY SUMMER HOUSE
M&E	MONITORING AND EVALUATION
MIS	MANAGEMENT INFORMATION SYSTEM
MU	MOTHERS UNION
MRDA	MUNDRI RELIEF AND DEVELOPMENT ASSOCIATION
NGOS	NON-GOVERNMENTAL ORGANISATIONS
NTC	NGALAMU THEOLOGICAL COLLEGE (MUNDRI)
PHC	PRIMARY HEALTH CARE
PA	PUBLIC ADDRESS
PO	PROGRAMME OFFICER
RH	REPRODUCTIVE HEALTH
ROSS	REPUBLIC OF SOUTH SUDAN
SEM	SUDAN EVANGELICAL MISSION
SIL	SUMMER INSTITUTE OF LINGUISTICS
SPLM/A	SUDAN PEOPLE'S LIBERATION MOVEMENT/ARMY
SWOT	STRENGTHS, WEAKNESSES, OPPORTUNITIES AND TREATS
SUDRA	SUDAN DEVELOPMENT AND RELIEF AGENCY (ECS/PROVINCE)
SSRRC	SOUTHERN SUDAN RELIEF AND REHABILITATION COMMISSION
SU	SCRIPTURE UNION
TEE	THEOLOGICAL EDUCATION BY EXTENSION
TBAS	TRADITIONAL BIRTH ATTENDANTS
TA	TECHNICAL ASSISTANT
TOTS	TRAINING OF TRAINERS

UK  
UNICEF  
VCTS  
WatSan

UNITED KINGDOM  
UNITED NATIONS CHILDRENS' FUND  
VOCATIONAL TRAINING CENTRES  
WATER AND SANITATION

**EPISCOPAL CHURCH OF THE SUDAN (ECS)  
DIOCESE OF LUI  
STRATEGIC PLAN, 2011/12 – 2014/16**

**I. INTRODUCTION/BACKGROUND**

The Diocese of Lui is one of the youngest Dioceses of the Episcopal Church of the Sudan (ECS). It was formerly part of Mundri Diocese. The Diocese was proposed in 1992, and was officially inaugurated in 1996. The Headquarters of the Diocese of Lui or See is situated at Lui in Mundri East County, Western Equatoria State. It occupies an area of approximately 7, 750 Sq Km, with an approximate population of 175,000; 90% of whom are Christians. Lui town itself has a population of over 5,000 people of mixed ethnic groups.

During the 21- year civil war the infrastructure has completely collapsed, there is no Education, Health Services, Agriculture and there was no Economic reform in the South. Statistics on the Sudanese economy indicate improvements in macro-economic management since 1990s, which do not adequately reflect the situation in the South Sudan where Government of Sudan has no access. **There was breakdown of just and equitable political and legal system, leading to widespread violence and the standards of living in the South dropped to low levels.**

Development in general, in area of Education, Health and Agriculture in Mundri East County historically began through the Church, a legacy the Church continued to maintain even with the 21-year civil war. The Church has therefore involved herself in Education, Health Service, and Agriculture though in small scale. Since the time of Church's planting when the first missionary arrived a century ago it has a clear and functioning structure but lack comprehensive capacity to manage it.

With this long history, it was anticipated that it was time for the Diocese to come up with a Strategic Plan to guide the operations and programmes of the Diocese as well as improve the Diocese. A Pre-Strategic Plan Pastors Conference workshop were held in Lui in October (13 -15) 2010, in which the provisional plan and strategy for planning programmes of Lui Diocese were drawn up based on the vision, values and mission statements of the Diocese. In this workshop, the need to develop the Diocese's strategic plan were discussed and attempts made to draft the plan through stating vision, mission, values/principles and prospective strategies for building the Dioceses' capacity to implement its programmes.

The signing of Comprehensive Peace Agreement (CPA) between the Government of Sudan (GoSS) and Sudan People's Liberation Movement (SPLM) in January, 2005 and subsequent national elections in April 2010, and conduction of successful Southern Sudan Referendum, praised by the international community has set stage for a full declaration of a new state by July 9 2011, the Republic of South Sudan (RoSS) further necessitated the need to prepare a focused post-independence Strategic Plan of The Diocese of Lui.

It is against this background that the administration and organizing Committee in the office of Diocese of Lui initiated the Strategic Planning Process. The Diocesan Secretary prepared outline which provided the framework for the preparation of the Diocese of Lui's first five-year Strategic Plan, 2011/12-2014/16.

The Administration in Lui worked in collaboration with the Archdeacons and Parishes and jointly put in place the plans, resources and logistics that culminated in preparation and finalization of this Strategic Plan.

## **2. JUSTIFICATION OF THE STRATEGIC PLAN**

Based on the foregoing discussion under Introduction/Background above the Episcopal Church of the Sudan (ECS)-Diocese of Lui has developed a Five-Year Strategic Plan 2011/12-2014/16 to steer the programmes, management and administration of the Diocese.

The Strategic Plan provides the guidelines and process for re-structuring the Diocese spiritual as well as socio-economic (physical) activities to fit within the current and future post-independence era and the communities needs for development and self-reliance. The Strategic Plan also focuses on the importance of reviewing the structure, policies, functions and support systems as well as the resource capacity (human and non-human) of the Diocese as a critical pre-requisite for management and administration of programmes. The plan should therefore facilitate the overall capacity building and organizational development of the Diocese of Lui.

The plan is a management tool for ensuring that:

- The plans and programmes represent/reflect the needs of the communities in the Diocese
- Resources are mobilized and optimally utilized in all programmes, management and administration as planned
- Programmes are implemented within the planned activities and resources
- On-going activities are monitored and evaluated upto and including impact assessment, results reported and disseminated.

In summary, the Strategic Plan of the Diocese will make major contributions to the Government of Southern Sudan (GoSS/RoSS) efforts and initiatives in poverty reduction through focusing on Spiritual Services and Socio-Economic Services especially Education, Agricultural Production, Health and HIV/AIDS, Development of Income Generating Activities, and response to Humanitarian Services/Relief/Welfare whenever the need may arise.

## **3. THE STRATEGIC PLAN THEMES**

The Diocese of Lui Five — Year Strategic Plan 2011/12 — 2014/16 has two (2) thematic areas as shown below.

- i) Spiritual Development Context
- ii) Physical (Socio-Economic) Development Context

Below are brief summaries of the major issues of concern in the Strategic Plan

### **3.1 Spiritual Development Context/Theme**

- i) **Worship and Liturgy**  
Worship and Liturgy is the order of services and what is involved in the services e.g. preaching, praise, prayer, and adoration and celebrating of sacrament.

- ii) **Mission and Evangelism**  
Evangelism is the preaching of the Word of God to the unreached people. Mission is the planting of the churches e.g. preaching, teaching, relief, raising the dead (healing). (Matt.11:5, John 10:10)
- iii) **Youth and Sunday School**  
The raising of Children and Youth in the walk of Christ and the church training, Bible study, prayer, choirs (Proverb 22:6 Dent 6:6)
- iv) **Mothers Union**  
This is the ministry of women in the church coming together in serving the Lord e.g. moral up-bringing of children, fellowship, counseling, visitation, Bible study and Christian teaching.
- v) **Theological Training**  
This is the training and equipping of both women and men in the knowledge of God for God's ministry e.g. Christian values of quality, authenticity, creativity and evangelism and mission.
- vi) **Pastoral Care and Counseling**  
Pastoral Care is the service offered by the church (Pastors) to people in need and Counseling is the process of helping, guarding the client in problem to discover his or her own problem, accepting it and taking decision e.g. preaching, teaching, advising, guidance (John 4:7-15)s

### 3.2 **Physical (Socio – Economic) development Context Theme**

- i) **Capacity building** of the Diocese mainly aimed at reviewing and enhancing the Diocese's policies, structure, functions, as well as management and administration so as to improve Diocese spiritual and socio-economic development programmes.
- ii) **Agricultural production** services targeting community capacity building and empowerment through training, extension services and provision of basic inputs to enhance food production, marketing and other related off-farm socio-economic activities
- iii) **Education** focusing mainly on expansion/rehabilitation and management of the primary schools run by the Diocese as well as Non-formal and Adult Education programmes aimed at improving literacy in the communities.
- iv) **Health and HIV/AIDS** with emphasis on Primary Health Care (PHC), Diseases control, water and sanitation as well as HIV/AIDS prevention and control.
- v) **Income Generating Activities (IGAS)** programmes which should mobilize communities to be more self-sufficient by generating income through micro, small and medium size informal businesses entrepreneurship activities. Built within the IGA's programmes will also be establishment and operationalization of micro-finance credit revolving funds/schemes targeting community groups and individuals within the groups.
- vi) **Humanitarian relief/welfare** services with emphasis on mobilizing and building the capacity of communities in disaster preparedness and response (DPR). The communities should be empowered to avert avoidable disasters, be prepared for unforeseen disasters and be able to respond to disaster situations using locally available skills and resources.

#### **4. THE STRATEGIC PLAN LAYOUT**

The Strategic Plan Layout covers the following major components

- Vision Statement
- Mission Statement
- Overall Goal or Purpose of the Strategic Plan
- Core Values/Principles
- Situational Analysis Results
  - Strengths
  - Weaknesses
  - Opportunities
  - Threats

through the SWOT analysis approach

- Specific Strategic Objectives
- Major Strategies for each strategic objective
- Activities/Initiatives within each strategy and specific objectives
- Responsibilities (Institutional) for Strategic Plan Implementation
- Strategic Partnerships for Strategic Plan Implementation
- Implementation Time Frame for Strategies and Activities
- Performance Indicators
- Expected Results/Output and Beneficiaries
- Projected Resource/Funding Requirements

In addition, the strategic plan also includes a Logical Framework (Logframe), which will be a useful tool/instrument for:

- Strategic Plan Activities Implementation
- Monitoring and Evaluating (M&E) the progress of implementation as well as results/outputs respectively
- Resources Allocation, Mobilization and Utilization
- Overall Management and Coordination of the plan's implementation

#### **5. THE DIOCESE OF LUI STRATEGIC PLAN 2011/12 – 2014/16**

##### **5.1 Vision**

Mature Christians and self-supporting in the Diocese of Lui.



## 5.2

### **Mission**

To proclaim the Gospel, teach Christians and enhance socio-economic development.

## 5.3

### **Values/Principles**

- i) Love for God's people
- ii) Faithfulness to the Word of God
- iii) Respect for each other
- iv) Hospitality and provision of services
- v) Belief in Team Work
- vi) Belief in promoting and strengthening networking and partnerships
- vii) Belief in kindness
- viii) Belief in forgiveness
- ix) Flexibility
- x) Belief in good governance, transparency and accountability
- xi) Responsible stewardship to ensure honesty, integrity, responsibility as well as efficient and effective use of resources

## 5.4

### **Capacity Building (Cross-Cutting Issues)**

- i) Structure, Policies and Functions
- ii) Leadership, Governance and Management
- iii) Resources (Human and Non-Human) Capacity Building
- iv) Support Systems, Management and Coordination
- v) Networking, Collaboration and Partnerships
- vi) Monitoring and Evaluation

## 5.5

### **Spiritual Context/Theme Programmes**

- i) Worship and Liturgy
- ii) Mission and Evangelism
- iii) Pastoral Care and Counseling
- iv) Youth and Sunday School Ministry
- v) Mothers Union
- vi) Theological Training

## 5.6

### **Socio-Economic (Physical) Context/Theme Programmes**

- i) Agricultural Production
- ii) Education (Basic, Non-Formal and Adult Education)
- iii) Health and HIV/AIDS
- iv) Income Generating Activities
- v) Humanitarian Relief/Welfare

## 5.7

### **Goals/General Objectives**

To proclaim the Gospel and promote socio-economic development

## 5.8 Situational (SWOT) Analysis Results

### 5.8.1 Strengths

- Well established structure from the Diocese Synod to Parish Level and below
- Constitution, Synod, Standing Committee and Diocesan Chancellor in place
- Diocesan Secretary's Office operational
- At least nineteen (19) trained pastors, skilled and experienced
- Mothers Union Office established (not building)
- Youth office established (not building)
- Evangelism and mission departments operational
- Department for Development established and Development Coordinator engaged
- One (1) Diocesan run school; Theological Education by Extension (TEE), though ineffective at present
- Diocesan land including Teak Plantation/Citrus Trees
- Limited equipment such as one Ambulance (1) vehicle (grounded), 8 motorbikes, (4 grounded, 4 on road), four grinding mills, generator? Sewing machines, buildings etc.
- Partnerships with the Diocese of Missouri, Diocese of Lund, Frontline Fellowship, Diocese of Salisbury, Government, Civil Authority, Communities and congregations etc etc..
- Strong and supportive congregation upto Churches level.
- Lui Church Hospital
- Available Church/Christian Literature
- Internet/VSAT facility

### 5.8.2 Weaknesses

- Lack of defined roles and functions
- Inadequate support and motivation to clergy and church workers mainly due to lack of resources
- Inadequate coordination and delegation of responsibilities at different levels
- Inadequate transportation facilities due to expansive size of Diocese
- Inadequate coordination and consultation between Diocesan Executive Management and Archdeaconries and Parishes
- Laziness
- Sometimes lack of communication, accountability and transparency on decisions and resources utilization
- Lack of skilled personnel for socio-economic (physical) development programme areas such as Agriculture, Education, Health and HIV/AIDS, Income Generating Activities, Gender etc
- Lack of adequate physical infrastructure, equipment and materials for socio-economic development programmes
- Lack of commitment/trust
- Lack of monitoring and evaluation
- Lack of financial management policies and systems
- Lack of adequate administrative facilities and equipment including offices, stores, basic office furniture and supplies etc.
- Inadequate financial resources for development and recurrent expenditures
- Lack of auditing church accounts

- Limited linkages with other Dioceses both in Sudan and outside Sudan
- No experience in planning and implementation of plans
- Inadequate deployment of trained personnel in the Diocese programmes due to resources constraints.
- Dysfunctional Laro Development Services (LDS) (a registered development wing of the Diocese).

### 5.8.3 Opportunities

- Supportive congregation (churches) e.g. Evangelism Teams, Mothers Union, Youth and Sunday Schools etc.
- New Nation, Republic of South Sudan (RoSS)
- Support from the Government of Southern Sudan (GoSS) and Civil Authority
- Support from the communities
- On-going construction of communication infrastructure such as roads and bridges
- Potential for Income Generating Activities (IGAs) and growing market in both Lui and beyond upto Juba
- Future development facilities for social services such as Health Centers, Water and Sanitation, Schools, Small Towns and Trading Centers etc.
- Potential support from South Sudanese still in the diaspora and returnees
- Strong Christian teaching and influence in the communities
- Rich cultural heritage amongst the communities including the Moru language
- Committed Christian personnel from both the Hospital and Secondary School
- The main trunk road from Juba-Rumbek-Lui-Tali, etc.
- Opening of Zain Network/Diocesan Internet
- Existence of indigenous NGOs

### 5.8.4 Threats

- Existing diseases especially Nodding disease, Sleeping sickness, Malaria and HIV/AIDS etc
- High levels of illiteracy among communities due to the recurring war
- Inhibitive cultural practices and traditions
- New/Upcoming fanatic religious cults and/or denominations
- Potential tribal conflicts and disruption of peace
- Cattle rustling (Jur – Dinka, Dinka – Others)
- Lord's Resistance Army (LRA) and Local Arab Militia movement
- Renegade soldiers such as George Athour, David Yau-Yau in Jonglei and Unity States respectively
- Drought/grasshoppers
- Roaming cattle
- Unhealthy rumours
- Poverty among the communities
- Over dependence on donor funding/external support
- Sometimes unhealthy (negative) donor's competition and/or fatigue amongst the communities.

Below is the Strategic Plan Logical Framework (Logframe), which illustrates the major components as listed in sections 5.4, 5.5 and 5.6 above.

The Logframe includes:-

- Goal for each major component
- Strategic Objectives
- Strategies for each objective and respective programme activities
- Timeframe for implementation within the three year period
- Performance indicators and means of verification
- Expected output/Results
- Resource (Funding) Projections

The Logical Framework is a useful management tool/instrument for

- Resources allocation and utilization
- Plan implementation
- Monitoring and Evaluation including Feedback Reporting
- Management and Coordination of Programmes, Administration and Operations.

**STRATEGIC PLAN, 2011/12 – 2014/16 LOGICAL FRAMEWORK  
CROSS CUTTING ISSUES**

**CAPACITY BUILDING**

**GOAL: To Build the capacity of The Diocese of Lui to implement existing and future programmes efficiently and effectively**

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET	
					YEAR 1				YEAR 2				YEAR 3							
					1	2	3	4	1	2	3	4	1	2	3	4				
I. To conduct an organizational analysis of the Diocese for performance improvement	I.1 Review Policies, systems and procedure of the Diocese	i) Review current policies	- Chancellor - Management - DC	All stakeholders i.e. Local and International partners and friends, Local Authority, Government, Community														<ul style="list-style-type: none"> <li>Report on reviewed findings</li> <li>Developed Report</li> <li>Board Minutes on report</li> <li>Adopted proposal</li> <li>Workshop attendance list</li> <li>Implementation report</li> <li>Monitoring and Evaluation Report</li> </ul>	<ul style="list-style-type: none"> <li>Copies of reviewed policies, systems and procedures</li> <li>Application of reviewed policies, systems and procedures</li> <li>Participation of all stakeholders in policy, systems and procedure implementation</li> </ul>	15,000
		ii) Make proposal of findings to general Synod/DSC																		
		iii) Prepare paper for Synod/DSC																		
		iv) Revise proposal considering Synod/DSC views																		
		v) Hold stakeholders workshop for sensitization																		
		vi) Implement reviewed policies, systems and procedures																		
		vii) Monitor and Evaluate																		
	I.2 Review structure and functions of diocese	i) Review current structure and functions	- Chancellor - Management - DC	All stakeholders i.e. Local and International partners and friends, Local Authority, Government, Community														<ul style="list-style-type: none"> <li>Report on reviewed structures and functions</li> <li>Proposal on changes</li> <li>Board minutes on proposal discussion</li> <li>Adapted proposal</li> <li>List of workshop attendants</li> <li>Implementation report</li> <li>Monitoring and Evaluation Report</li> </ul>	<ul style="list-style-type: none"> <li>Copies of reviewed structures and functions</li> <li>Application of structures and functions</li> <li>Effective and efficient service delivery</li> </ul>	5,000
		ii) Make proposal to Synod/DSC																		
		iii) Prepare paper for Synod/DSC																		
		iv) Revise proposal considering Synod/DSC views																		
		v) Hold stakeholders workshop for sensitization																		
		vi) Implement revised structure & functions																		
		vii) Monitor and Evaluate																		
I.3 Review Leadership, Management and Governance	i) Review current Governance systems/ instruments in the constitution and by-laws.	- Standing Committee, Synod - Consultant - Chancellor - Negotiator	All stakeholders i.e. Local and International partners and friends, Local Authority, Government, Community														<ul style="list-style-type: none"> <li>Review Report</li> <li>Copy of Proposal</li> <li>Stakeholders attendance list</li> <li>Implementation Report</li> <li>Monitoring and Evaluation Reports</li> </ul>	<ul style="list-style-type: none"> <li>Strong Leadership</li> <li>Results Oriented Management</li> <li>Openness and Good Governance</li> <li>Stewardship</li> </ul>	5,000	
	ii) Make proposal to Synod/DSC																			
	iii) Prepare paper for Synod/DSC																			
	iv) Revise proposal considering synod/DSC views																			

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET	
					YEAR 1				YEAR 2				YEAR 3							
					1	2	3	4	1	2	3	4	1	2	3	4				
		v) Hold stakeholders workshop for sensitization - Hold Management, governance and leadership workshop for Synod, DSC, Deaneries and Parish Leaders																		
		vi) Implement reviewed leadership, Management and Governance																		
		vii) Monitor and Evaluate																		
2. To review and Build Institutional Capacity of Diocese	2.1 Build the Human Resource Capacity	i) Conduct needs assessment	- Management - DC	All stakeholders i.e. Local and International partners and friends, Local Authority, Government, Community																
		ii) Develop program proposal																		
		iii) Table Proposal to Synod/DSC																		
		iv) Revise and incorporate Synod/DSCs recommendations																		
		v) Develop HR Capacity development programs plan																		
		vi) Implement the HR capacity development programs																		
		vii) Monitor and Evaluate the programmes																		
	2.2 Build Non Human Resource Capacity (including Office Block)	i) Conduct Non-HR capacity Needs Assessment	- Management - DC	All stakeholders i.e. Local and International partners and friends, Local Authority, Government, Community																
		ii) Develop Non-HR capacity Building program proposal																		
		iii) Table proposal to Synod/DSC																		
		iv) Revise and incorporate Synod/DSCs Recommendation																		
		v) Implement Revised non-HR Capacity Building Proposal																		
		vi) Monitor and Evaluate																		
	2.3 Enhance Networking, collaboration and partnership	i) Review current relationships in Networking, collaboration and partnership	- Management - DC	All stakeholders i.e. Local and International partners and friends, Local Authority, Government, Community																
		ii) Develop policy framework guide																		
		iii) Present Policy Framework to Synod/DSC																		
		iv) Revise Policy Framework incorporating Synod/DSC Recommendations																		
		v) Implement Policy																		
		vi) Monitor and Evaluate																		

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					1	2	3	4	1	2	3	4	1	2	3	4			
	2.4 Develop Fundraising Mechanism	i) Proposal writing to support agencies ii) Launch a 3 year strategic plan iii) Regularize round table donor meetings iv) Strengthen and maintain local/international donor and friends networks and collaboration v) Monitor and Evaluate	- Management - DC	All stakeholders i.e. Local and International partners and friends, Local Authority, Government, Community													<ul style="list-style-type: none"> <li>Projects funded</li> <li>Funds at Banks</li> <li>Funds in Transit</li> <li>Improved Service Delivery</li> <li>Motivated staff</li> <li>Community livelihood improvement</li> <li>Community participation</li> <li>Audit Report</li> </ul>	<ul style="list-style-type: none"> <li>Self sustainability</li> <li>Community participation</li> <li>Community Improved livelihood</li> <li>HR and Non-HR capacity built</li> <li>Activation of projects</li> <li>Improved standards of living of the community</li> </ul>	15,000
3. To review & Develop operational and Administration Support systems	3.1 Establish communication systems	i) Review current communication system and assess other communication needs	- Management - DC	All stakeholders i.e. Local and International partners and friends, Local Authority, Government, Community													<ul style="list-style-type: none"> <li>Communication Review Report</li> <li>Policies, Procedures and Systems developed</li> <li>Adapted document/ guidelines</li> <li>Workshop report</li> <li>Implementation Report</li> <li>Monitoring and Evaluation Report</li> </ul>	<ul style="list-style-type: none"> <li>Effective and efficient communication</li> <li>Improved service deliver</li> <li>Communication alert staff and community</li> </ul>	14,100
		ii) Develop/formulate communication policy, procedure and practice																	
		iii) Table proposal to Synod/DSC																	
		iv) Review and incorporate views of Synod/DSC																	
		v) Organize workshop to disseminate communication systems policy, procedure and practices																	
		vi) Implement																	
		vii) Monitor and Evaluate																	
	3.2 Improve Coordination & Management of support systems of the Diocese	i) Develop criteria for delegation	- Management - DC	All stakeholders i.e. Local and International partners and friends, Local Authority, Government, Community													<ul style="list-style-type: none"> <li>Delegation criteria developed and tailored</li> <li>Meeting fully attended</li> <li>Monthly reports on time</li> <li>Feedback from all officers</li> <li>Functions and mandate of all diocesan officer clearly spelt out and copies distributed</li> <li>Implementation report</li> <li>Monitoring and Evaluation Reports</li> </ul>	<ul style="list-style-type: none"> <li>Effective, efficient , timely and steady information flow amongst all diocesan officers and staff</li> </ul>	6,000
		ii) Regularize meetings																	
		iii) Improve coordination of all diocesan offices through effective and efficient communication																	
		iv) Clearly define functions and mandate of Diocesan offices																	
		v) Implement coordination system																	
		vi) Monitor and Evaluate																	

## SPIRITUAL FOR DEVELOPMENT CONTEXT/THEME

### I. WORSHIP AND LITURGY

**GOAL: To Strengthen Worship and liturgy in all Parishes and respective Churches in the Diocese of Lui**

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET						
					YEAR 1				YEAR 2				YEAR 3												
					1	2	3	4	1	2	3	4	1	2	3	4									
I. To strengthen worship and liturgy in the Diocese	1.1 Review and consolidate Worship and Liturgy	i) Establish worship and Liturgical Committee in the Diocese	<ul style="list-style-type: none"> <li>Synod</li> <li>DSC</li> <li>Diocesan Bishop</li> <li>Diocesan Secretary</li> <li>Dean</li> <li>Canons</li> <li>Archdeacons</li> </ul>	<ul style="list-style-type: none"> <li>Diocese of Salisbury</li> <li>Lund</li> <li>Missouri</li> <li>Frontline Fellowship</li> <li>Archdeacons</li> <li>Pastors</li> <li>Cathedral Choirs</li> <li>Province</li> <li>SIL</li> <li>BSS</li> </ul>																<ul style="list-style-type: none"> <li>Diocesan Committee established and functional</li> <li>Sub-Committees established and functional</li> <li>Consultative meetings minutes and reports</li> <li>Revised Worship and Liturgy protocols</li> <li>Synod approval minutes</li> <li>Implementation reports</li> <li>Monitoring and Evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen Worship and Liturgy protocol and practices</li> <li>Efficient and effective worship and Liturgy practices</li> <li>Motivated and lively congregations</li> </ul>	5,000			
		ii) Establish Sub-committees at Parishes and/or Deaconry levels																							
		iii) Hold consultative meetings with Canons and Archdeacons on Worship and Liturgy protocol and practices																							
		iv) Review and modify worship and Liturgical practices as appropriate																							
		v) Submit reviewed worship and Liturgical protocols for approval by the Synod																							
		vi) Implement /Apply the revised protocols in all parishes and churches																							
		vii) Monitor and evaluate the on-going processes																							
	1.2 Training in Worship and Liturgy	i) Prepare training curriculum in revised worship and liturgy protocols	<ul style="list-style-type: none"> <li>Synod</li> <li>DSC</li> <li>Diocesan Bishop</li> <li>Diocesan Secretary</li> <li>Dean</li> <li>Canons</li> <li>Archdeacons</li> </ul>	<ul style="list-style-type: none"> <li>Diocese of Salisbury</li> <li>Lund</li> <li>Missouri</li> <li>Frontline Fellowship</li> <li>Archdeacons</li> <li>Pastors</li> <li>Cathedral Choirs</li> <li>Province</li> <li>SIL</li> <li>BSS</li> </ul>																<ul style="list-style-type: none"> <li>Training Curriculum</li> <li>Training materials</li> <li>Trainers identified, selected and assigned to stations</li> <li>Records of materials produced</li> <li>Records of materials distributed to Parishes and Deaneries</li> <li>Training reports</li> <li>Number/List of personnel trained</li> <li>Performance reports</li> <li>Cathedral Warden recruited and deployed</li> <li>Monitoring and Evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced community participation and spiritual enrichment in churches</li> </ul>	10,000			
		ii) Develop training materials																							
		iii) Identify and select trainers within the Parishes and Deaneries																							
		iv) Produce and distribute training materials to all Parishes and Deaneries																							
		v) Assign trainers to respective Parishes and Deaneries																							
		vi) Roll-out training to all personnel-Deans of Cathedrals, chairs, wardens, clergy and worship organizers etc																							
		vii) Recruit and deploy wardens for the cathedral																							
		viii) Monitor and evaluate the programme and practices																							



2. **MISSION AND EVANGELISM**  
**GOAL: To enhance Evangelism and Mission in the Diocese**

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET						
					YEAR 1				YEAR 2				YEAR 3												
					1	2	3	4	1	2	3	4	1	2	3	4									
1. To strengthen Evangelism and mission programmes	1.1 Training in Evangelism and Mission	i) Develop curriculum for training evangelists	<ul style="list-style-type: none"> <li>DSC</li> <li>Diocesan Bishop</li> <li>Evangelism Coordinators</li> </ul>	<ul style="list-style-type: none"> <li>CMS (UK)</li> <li>Missouri</li> <li>Lund</li> <li>Diocese of Salisbury</li> <li>Frontline Fellowship</li> <li>SUDRA</li> <li>Province</li> <li>Archdeacons</li> <li>Parishes</li> <li>Communities</li> <li>Evangelism Team</li> <li>TEE</li> </ul>																<ul style="list-style-type: none"> <li>Curriculum for Evangelism and Mission Training</li> <li>Training Materials</li> <li>Lists of trainees</li> <li>Training Reports</li> <li>Numbers/Lists of Evangelists trained</li> <li>Records of Evangelism and Mission materials developed</li> <li>Distribution records of materials</li> <li>Evangelists deployed to respective Parishes</li> <li>Evangelism and Mission Sessions held</li> <li>Reports on Evangelism and Mission forums</li> <li>Numbers of people reached in communities</li> <li>Reports in annual Evangelism and Mission Conventions</li> <li>Monitoring and Evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>Rejuvenated Evangelism and Mission forums</li> <li>Lively and spiritually enriched communities and congregations</li> </ul>	80,000			
		ii) Develop training materials																							
		iii) Identify and select trainees for Evangelism and Mission training in Parishes																							
		iv) Conduct series of training programmes																							
		v) Develop and distribute materials for evangelism and mission conventions																							
		vi) Procure equipment for Open air evangelism and mission conventions																							
		vii) Assign trained evangelists to respective Parishes and Churches																							
		ix) Organise and conduct regular open-air evangelism and mission sessions in Parishes/Churches and in communities																							
		x) Organise and conduct Evangelism and Mission Convention annually																							
		xi) Monitor and evaluate progress and impact of the programmes																							

3.

**YOUTH AND SUNDAY SCHOOL**

**GOAL: To enhance the Youth and Sunday School Ministry in the Diocese**

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					1	2	3	4	1	2	3	4	1	2	3	4			
1. To Strengthen the Youth and Sunday School Ministry Programmes	1.1 Leadership Training	i) Develop curriculum for Leadership Training ii) Develop and distribute training materials iii) Identify and select youth for Leadership Training in Parishes iv) Conduct series of Leadership Training in the Parishes v) Attach the trained Youth to respective Parishes and churches to conduct Youth and Sunday School Ministries vi) Monitor and evaluate Youth and Sunday School Ministry	<ul style="list-style-type: none"> <li>• Diocesan Secretary</li> <li>• Diocesan Youth Coordinator</li> <li>• Development Coordinator</li> </ul>	<ul style="list-style-type: none"> <li>• Ministry of Education</li> <li>• /Social Welfare</li> <li>• Civil Authority</li> <li>• Community Leaders</li> <li>• MRDA</li> <li>• Deaneries Parishes</li> <li>• Province</li> <li>• SUDRA</li> <li>• SU</li> <li>• Lund</li> <li>• Missouri</li> <li>• Salisbury</li> <li>• Blackmore</li> </ul>													<ul style="list-style-type: none"> <li>• Curriculum for Leadership Training</li> <li>• Materials for Leadership Training</li> <li>• Lists of youth for Leadership Training</li> <li>• Leadership Training Reports</li> <li>• Lists/Numbers of Youth trained in Leadership in all Parishes and Churches</li> <li>• Monitoring and Evaluation Reports</li> </ul>	<ul style="list-style-type: none"> <li>• Increased Youth and Sunday School participation in the Ministry</li> </ul>	10,000
	1.2 Training Youth in Leadership and Fellowship in the Ministry	i) Develop and distribute materials for Youth and Sunday School Ministry ii) Mobilize communities and congregations for Youth and Sunday School Ministry iii) Engage and deploy Youth and Sunday School Ministry teachers/leaders iv) Roll-out the training for all Youth and Sunday School Ministry in all Parishes and respective Churches and centers v) Monitor and evaluate the on-going programmes	<ul style="list-style-type: none"> <li>• As above</li> </ul>	<ul style="list-style-type: none"> <li>• As above</li> </ul>													<ul style="list-style-type: none"> <li>• Materials for Youth and Sunday School Ministry Training and Fellowships</li> <li>• Mobilization reports</li> <li>• Youth and Sunday School Ministry reports</li> <li>• Monitoring and Evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>• Lively and Spiritually enriched Youth and Sunday School</li> <li>• Youth developed and occupying leadership positions in communities</li> <li>• Improved stewardship especially among the Youth</li> <li>• Youth equipped with life skills and generating income</li> <li>• Improved standard of living for the Youth in particular and Communities in general</li> <li>• Improved offerings to the churches</li> <li>• Enhanced self-sufficiency in Parishes and Churches</li> </ul>	15,000

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					1	2	3	4	1	2	3	4	1	2	3	4			
2. To equip the youth with vocational skills for leadership and income generation	2.1 Vocational Skills Training for Youth	i) Conduct rapid needs assessment	<ul style="list-style-type: none"> <li>Management</li> <li>DC</li> <li>Youth/Sunday School Coordinators</li> </ul>	<ul style="list-style-type: none"> <li>Missouri</li> <li>Lund</li> <li>SUDRA</li> <li>Province</li> <li>Diocese of Salisbury</li> </ul>													<ul style="list-style-type: none"> <li>Needs Assessment Reports</li> <li>Youth Vocational Training Plans and Programmes</li> <li>Funds reports</li> <li>Vocational Training Centers (VTCS) identified/established</li> <li>Training materials and equipment procured</li> <li>Distribution records</li> <li>Lists of trained vocational Skills Instructors</li> <li>Instructors deployed to respective VTCS</li> <li>On-going Vocational Training reports</li> <li>Monitoring and Evaluation reports</li> </ul>	•	75,000
		ii) Develop Vocational Training Programmes based on assessment results																	
		iii) Prepare Vocational Training Plans and programmes																	
		iv) Solicit funds for Youth Vocational Training																	
		v) Identify /establish Vocational Training Centers																	
		vi) Procure materials and equipment for Youth Vocational training																	
		vii) Identify and train instructors for Youth Vocational Training																	
		viii) Develop and distribute materials and equipment to Vocational Training Center																	
		ix) Deploy instructors to Vocational training Centers																	
		x) Roll-out Vocational Training in the Centers																	
		xi) Monitor and evaluate on-going vocational Training Programmes for Youth																	

4. PASTORAL CARE AND COUNSELLING

GOAL: To expand pastoral care and counseling to incorporate and integrate other specified care and counseling roles

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					1	2	3	4	1	2	3	4	1	2	3	4			
I. To build the capacity of pastors in specialized counseling relating to social, economic and psycho-social and physical trauma issues	I.1 Pastoral Training	i) Develop curriculum for training in specialized care and counseling knowledge and skills	<ul style="list-style-type: none"> <li>Diocesan Secretary</li> <li>Evangelism Coordinator</li> <li>Diocesan Trainers</li> </ul>	<ul style="list-style-type: none"> <li>GoSS</li> <li>Lund</li> <li>Missouri</li> <li>SUDRA</li> <li>CMS</li> <li>SSRRC</li> <li>FF</li> <li>Blackmore</li> <li>MRDA</li> <li>Salisbury</li> <li>Pastors</li> <li>Archdeacons</li> <li>Community Leaders</li> </ul>													<ul style="list-style-type: none"> <li>Curriculum prepared for specialized care and counseling training</li> <li>Training materials</li> <li>Training Reports</li> <li>Numbers/Lists of Pastors trained</li> <li>Monitoring and Evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>Pastors trained and handle diversified care and counseling roles</li> <li>Integrated care and counseling programmes in the Diocese</li> </ul>	90,000
		ii) Develop training materials																	
		iii) Prepare detailed training plans and programmes/schedules																	
		iv) Conduct series of training for clusters of pastorals in the Parishes																	
		v) Extend the training to pastors' spouses																	
		vi) Monitor and evaluate the on-going training programmes																	
	I.2 Initiate specialized care and counseling activities	i) Develop materials and other resources for care and counseling	<ul style="list-style-type: none"> <li>Diocesan Secretary</li> <li>Evangelism Coordinator</li> <li>Diocesan Trainers</li> </ul>	<ul style="list-style-type: none"> <li>GOSS</li> <li>SUDRA</li> <li>Missouri</li> <li>Lund</li> <li>Salisbury</li> <li>SU</li> <li>FF</li> <li>CMS</li> <li>MRDA</li> <li>UNICEF</li> <li>Pastors</li> <li>Archdeacons</li> <li>Community Leaders</li> <li>SEM</li> </ul>													<ul style="list-style-type: none"> <li>Materials and resources developed</li> <li>Records of materials printed and produced</li> <li>Distribution records</li> <li>Pastors assigned to respective centers</li> <li>Community mobilization sessions and reports</li> <li>Records/Lists of community members reached and sensitized</li> <li>Needs assessment reports</li> <li>Counseling facilities established</li> <li>Reports and records on on-going counseling sessions</li> <li>Monitoring &amp; evaluation reports.</li> </ul>	<ul style="list-style-type: none"> <li>Congregations and Community members receiving diversified and integrated course and counseling service</li> </ul>	105,000
		ii) Print and produce quantities of resource materials																	
		iii) Distribute the resource materials to Parishes and Archdeaconries																	
		iv) Assign trained pastors to respective parishes, Deaneries and churches																	
		v) Mobilize communities and congregations for care and counseling programmes																	
		vi) Conduct rapid needs assessment in communities to establish need																	
vi) Establish appropriate facilities (rooms and furniture) for counseling sessions within the Parishes and Churches																			
viii) Roll-out specialized care and counseling programmes in the Diocese																			

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					1	2	3	4	1	2	3	4	1	2	3	4			
		ix) Monitor and Evaluate on-going care and counseling programmes and their impact in Diocesan communities	DS DC Management	ITAM FF Tearfund SP MRDA															

5. **MOTHERS UNION**

**GOAL: To enhance the spiritual and socio-economic programmes of the Mothers Union (MU) in the Diocese of Lui**

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					1	2	3	4	1	2	3	4	1	2	3	4			
I. To strengthen the Mothers Union in the Diocese	I.1 Community Mobilization for Mothers Union Programmes	i) Establish a Mothers Union (MU) Committee at the Diocese level.	<ul style="list-style-type: none"> <li>The Diocesan Synod/DSC</li> <li>MU Leaders</li> <li>MU workers</li> <li>Development Coordinator</li> <li>MU Provincial Trainer</li> <li>MU Coordinators</li> </ul>	<ul style="list-style-type: none"> <li>Ministry of Culture and Gender</li> <li>Civil Authority</li> <li>Missouri</li> <li>Lund</li> <li>Diocese of Salisbury</li> <li>Mary Summer House</li> <li>Communities</li> <li>Blackmore</li> <li>Salisbury</li> <li>Province</li> <li>CMS</li> </ul>	█												<ul style="list-style-type: none"> <li>Diocese MU Committee in place and operational</li> <li>Parishes Sub-Committees in place and operational</li> <li>IEC materials for mobilization and sensitization</li> <li>List of MU Leaders and workers</li> <li>Records of IEC materials</li> <li>Records of IEC materials distribution</li> <li>Leaders and workers assigned to Parishes and Churches</li> <li>MU Sensitization sessions and reports</li> <li>MU Conference Report</li> <li>Monitoring and Evaluation Reports</li> </ul>	<ul style="list-style-type: none"> <li>Mothers Union Programmes strengthened</li> <li>Improved participation by members of MU</li> <li>Enhanced stewardship</li> <li>Enhanced income and cost of living for MU members and their families</li> <li>Improved offerings to the Church</li> <li>Self-sufficient Parishes and Churches</li> </ul>	42,000
		ii) Establish MU sub-committees at the Parishes level			█														
		iii) Prepare IEC materials for community mobilization and sensitization on MU programmes				█													
		iv) Identify and train MU leaders and workers at the Parishes level				█	█												
		v) Produce quantities of IEC materials for mobilization programmes					█	█	█	█	█	█	█	█	█	█			
		vi) Distribute the IEC materials to all the parishes					█	█	█	█	█	█	█	█	█	█			
		vii) Assign MU workers to their respective parishes and churches						█											
		viii) Roll-out mobilization and sensitization sessions in parishes and churches							█	█	█	█	█	█	█	█			
		ix) Organise MU Conference at end of third year														█			
		x) Monitor progress of on-going process.							█	█	█	█	█	█	█	█			

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					1	2	3	4	1	2	3	4	1	2	3	4			
	1.2 Training MU Leaders and Workers on Leadership and Projects Skills	i) Conduct rapid needs assessment using participatory methodologies and techniques ii) Identify and select leaders and workers from parishes iii) Develop curriculum and materials for training in leadership and project skills iv) Organise and conduct series of training programmes (TOT) v) Prepare and produce materials for MU training in Parishes vi) Assign Leaders and workers to respective Parishes and Churches vii) Distribute the training materials to all the Parishes viii) Roll-out leadership and projects skills training to MU members in Parishes and churches ix) Monitor the on-going training programmes	<ul style="list-style-type: none"> <li>The Diocesan Synod/DSC</li> <li>MU Leaders</li> <li>MU workers</li> <li>Development Coordinator</li> <li>MU Provincial Trainer</li> </ul>	<ul style="list-style-type: none"> <li>Ministry of Culture and Gender</li> <li>Civil Authority</li> <li>Lund</li> <li>CMS</li> <li>Diocese of Salisbury</li> <li>Mary Summer House</li> <li>Communities</li> <li>Missouri</li> <li>Blackmore</li> <li>Parishes</li> <li>Churches</li> <li>Women</li> </ul>													<ul style="list-style-type: none"> <li>Needs Assessment Reports</li> <li>List of MU Leaders and Workers</li> <li>Curriculum for Training</li> <li>Training Materials for TOT</li> <li>TOT Reports</li> <li>Number of Trainers</li> <li>Training Materials for MU training</li> <li>Trainers assigned to parishes and churches</li> <li>Records of training materials produced</li> <li>Distribution records</li> <li>Leadership and Project Skills Training Reports</li> <li>Number/list of MU members trained</li> <li>Monitoring and Evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>Assessment report adopted</li> <li>MU Leaders/Workers deployed</li> <li>Record of training materials distributed</li> </ul>	22,000

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					1	2	3	4	1	2	3	4	1	2	3	4			
	1.3 Empower MU Members for Income Generating Activities	i) Conduct baseline surveys to establish potential IGAs in Diocese ii) Identify and select MU Workers in Parishes for IGA TOTs iii) Develop curriculum and materials for IGA-TOTs iv) Conduct the IGA TOT for selected workers v) Develop curriculum and materials for MU members training in IGA skills vi) Produce the training materials vii) Distribute training materials to Parishes viii) Assign trained MU workers to respective Parishes and Churches ix) Mobilize congregations for IGAs skills training x) Conduct series of training sessions in Parishes and Churches xi) Promote proper stewardship practices for MU members during training xii) Monitor and evaluate the on-going training programmes	As above	As above													<ul style="list-style-type: none"> <li>• Baseline Survey Reports</li> <li>• Lists of Leaders and Workers for TOT</li> <li>• Curriculum for TOT</li> <li>• Materials for TOT</li> <li>• TOT Reports</li> <li>• Curriculum for Training of MU Members</li> <li>• Training materials</li> <li>• Records of materials produced</li> <li>• Materials distribution records</li> <li>• Trainers assigned to Parishes and Churches</li> <li>• Mobilization Reports</li> <li>• Numbers/Lists of MU Members mobilized</li> <li>• Training Reports</li> <li>• Numbers/Lists of MU members trained</li> <li>• Reports on stewardship performance</li> <li>• Monitoring and Evaluation Reports</li> </ul>	<ul style="list-style-type: none"> <li>• Effective service delivery</li> <li>• Increased participation in MU Ministry</li> </ul>	22,000



STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					I	2	3	4	I	2	3	4	I	2	3	4			
I.4 Establish Micro-Credit Revolving Fund/Scheme amongst MU Members	i) Mobilize and sensitize MU members on Micro-Credit Revolving Fund/Scheme	ii) Prepare plans and programmes for Micro-Finance Revolving Fund/Scheme	As above	As above													<ul style="list-style-type: none"> <li>Mobilization reports</li> <li>Plans and programmes for Micro-Finance Revolving Fund/credit scheme</li> <li>Funds reports</li> <li>Lists of MU work Groups formed</li> <li>Reports on Pilot Groups performance</li> <li>Technical Assistance reports</li> <li>Merry-Go-Round Performance Records and Reports</li> <li>Monitoring and evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>Increased level of income</li> <li>Healthy communities</li> </ul>	10,000
I.5 Establish MU Resource Center(s) in the Diocese	i) Design a Resource Center Layout	ii) Prepare Plan and Programme for Resource Center(s)	As above	As above													<ul style="list-style-type: none"> <li>Resource Center Design/ Layout</li> <li>Plans and Programmes for Resource Center(s) Development</li> <li>Locations identified</li> <li>Funds reports</li> <li>Progress reports on construction</li> <li>Lists of equipment materials and supplies for Resource Center(s)</li> <li>Procurement Records</li> <li>Distribution Records</li> <li>Lists of staff recruited and deployed</li> <li>Resource Center(s) performance reports and records</li> <li>Monitoring and Evaluation Reports</li> </ul>	<ul style="list-style-type: none"> <li>Number of people using resource centre</li> </ul>	170,000

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					1	2	3	4	1	2	3	4	1	2	3	4			
		ix) Distribute the equipment and materials to the centers	As above	As above													As above	As above	
		x) Recruit and deploy staff for the Resource Center(s)																	
		xi) Operationalise the Resource Center(s) in the Parishes																	
		xii) Monitor and evaluate the performance and Impact of Resource Center(s) in the Diocese																	

6. THEOLOGICAL TRAINING

GOAL: To revive Holy Trinity College and start the theological training programmes

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					1	2	3	4	1	2	3	4	1	2	3	4			
1. To establish and construct the Theological College	1.1 Physical Infrastructure Construction.	i) Establish theological College Construction Committee at Diocese Level.	<ul style="list-style-type: none"> <li>Synod</li> <li>Diocesan secretary</li> <li>Management Team</li> <li>Diocesan Contractor</li> <li>Tender Committee</li> <li>Development Coordinator</li> <li>Heads of Department</li> <li>Dean of Studies</li> <li>Board of Theological Education</li> <li>All College staff (as appropriate)</li> <li>Librarian</li> </ul>	<ul style="list-style-type: none"> <li>FF</li> <li>Missouri</li> <li>Lund</li> <li>Blackmore</li> <li>Province</li> <li>Diocese of Salisbury</li> <li>Ministry of Culture</li> <li>Civil Authority</li> <li>Deaneries</li> <li>Parishes</li> <li>Communities</li> <li>MoEST</li> <li>NTC</li> </ul>	█	█											<ul style="list-style-type: none"> <li>Committee in place and functional</li> <li>Assessment Reports</li> <li>Designs and plans for constructions</li> <li>Synod approval Minutes</li> <li>Funds reports</li> <li>Contractors engaged</li> <li>Construction progress reports</li> <li>Physical resources status reports</li> <li>Lists of required resources</li> <li>Plans for resources procurement</li> <li>Synod approval minutes</li> <li>Funds reports</li> <li>Lists of suppliers</li> <li>Procurement records and reports</li> <li>Progress reports</li> <li>Committee in place and functional</li> <li>Needs Assessment Report</li> <li>Review reports</li> <li>Synod approval minutes</li> <li>Materials developed</li> <li>Materials printed</li> <li>Printing records</li> </ul>	<ul style="list-style-type: none"> <li>College physical structure constructed</li> <li>College Resources capacity enhanced (both human and non-human)</li> <li>Training programmes started</li> <li>Improvement or enhanced theological college efficiency and effectiveness</li> </ul>	45,000
		ii) Carry out comprehensive assessment of the College physical site status.			█	█													
		iii) Prepare designs and plans for construction.			█														
		iv) Submit the plans and programmes to Synod for approval.			█	█	█	█	█	█	█	█	█	█	█	█			
		v) Solicits funds for college construction			█														
		vi) Identify and engage contractors for construction			█				█	█	█	█	█	█	█	█			
		vii) Initiate/commence the construction process			█				█	█	█	█	█	█	█	█			
		viii) Monitor and report on the progress			█	█													
	1.2 Physical resources establishment	i) Carry out comprehensive assessment of physical resources status and requirement	█												<ul style="list-style-type: none"> <li>More personnel training for the Diocesan spiritual programmes at various levels</li> <li>Improved theological services in the Diocese and communities</li> <li>Increased number of Theologians</li> <li>Enhanced evangelism</li> <li>Better Bible interpretations</li> </ul>	14,000			
		ii) Prepare comprehensive lists of physical resources requirements	█	█															
		iii) Prepare plans for physical resources procurement	█	█															
		iv) Submit the plans to the Synod for approval	█																
		v) Solicit funds for physical resources establishment	█				█	█	█	█	█	█	█	█					
		vi) Identity and engage suppliers	█				█												
vii) Procure the physical resources	█				█	█	█	█	█	█	█	█							

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET	
					YEAR 1				YEAR 2				YEAR 3							
					1	2	3	4	1	2	3	4	1	2	3	4				
		viii) Install the resources as per the plans for utilization															List of Review Committee Assessment reports	Curriculum in place Consultants report		
		ix) Monitor and report on the progress																		
2. Review the training curricula, training materials resources and the Library/Resource Center Services	2.1 Curriculum Review	i) Establish Curricula and Training Materials Review Committee	<ul style="list-style-type: none"> <li>Synod</li> <li>Diocesan secretary</li> </ul>	<ul style="list-style-type: none"> <li>FF</li> <li>CMS</li> <li>Missouri</li> </ul>																
		ii) Conduct rapid needs assessment/baseline survey on training requirements (current and future)	<ul style="list-style-type: none"> <li>Management Team</li> <li>Diocesan Contractor</li> </ul>	<ul style="list-style-type: none"> <li>Lund</li> <li>Blackmore</li> <li>Diocese of Salisbury</li> </ul>																
		iii) Review the current curricula taking into account the needs assessment report	<ul style="list-style-type: none"> <li>Tender Committee</li> <li>Development Coordinator</li> </ul>	<ul style="list-style-type: none"> <li>Ministry of Culture</li> <li>Civil Authority</li> </ul>																
		iv) Revise the curricula for various facilities and programmes	<ul style="list-style-type: none"> <li>Heads of Department</li> </ul>	<ul style="list-style-type: none"> <li>Deaneries Parishes</li> </ul>																
		v) Submit the curricular to Synod for approval	<ul style="list-style-type: none"> <li>Dean of Studies</li> <li>Board of Theological Education</li> <li>All College staff (as appropriate)</li> <li>Librarian</li> </ul>	<ul style="list-style-type: none"> <li>Communities</li> <li>Moru Bible and Literature Committee (Society)</li> <li>Province</li> <li>NTC</li> </ul>																
	2.2 Developing training materials and resources	i) Develop materials and resources based on the revised curricula and programme	<ul style="list-style-type: none"> <li>Synod</li> <li>Diocesan secretary</li> <li>Management Team</li> </ul>	<ul style="list-style-type: none"> <li>FF</li> <li>CMS</li> <li>Lund</li> <li>Missouri</li> </ul>																
		ii) Print the materials for the training programmes	<ul style="list-style-type: none"> <li>Diocesan Contractor</li> <li>Tender Committee</li> <li>Development Coordinator</li> <li>Heads of Department</li> <li>Dean of Studies</li> <li>Board of Theological Education</li> <li>All College staff (as appropriate)</li> <li>Librarian</li> </ul>	<ul style="list-style-type: none"> <li>Blackmore</li> <li>Diocese of Salisbury</li> <li>Ministry of Culture</li> <li>Civil Authority</li> <li>Deaneries Parishes</li> <li>Communities</li> <li>Moru Bible and Literature Committee (Society)</li> </ul>																

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					1	2	3	4	1	2	3	4	1	2	3	4			
	2.3 Library/Resource Center Review	i) Review the current Library/Resource Center literature, books, resource materials and facilities ii) Prepare plans and programme for re-establishment of the library/Resource Center materials and facilities iii) Submit the plans to Synod for approval iv) Solicit funds for the Library re-establishment v) Procure the materials and facilities vi) Re-stock the Library/Resource Center and operationalize vii) Monitor the progress	<ul style="list-style-type: none"> <li>Synod</li> <li>Diocesan secretary</li> <li>Management Team</li> <li>Diocesan Contractor</li> <li>Tender Committee</li> <li>Development Coordinator</li> <li>Heads of Department</li> <li>Dean of Studies</li> <li>Board of Theological Education</li> <li>All College staff (as appropriate)</li> <li>Librarian</li> </ul>	<ul style="list-style-type: none"> <li>FF</li> <li>Missouri</li> <li>SIL</li> <li>Lund</li> <li>Province</li> <li>Diocese of Salisbury</li> <li>Ministry of Culture</li> <li>Civil Authority</li> <li>Deaneries Parishes</li> <li>Communities</li> <li>Moru Bible and Literature Committee (Society)</li> </ul>													<ul style="list-style-type: none"> <li>Library review report</li> <li>Plans and programmes for Library/Resource Center Implement</li> <li>Synod approval minutes</li> <li>Funds reports</li> <li>Procurement reports and records</li> <li>Library re-stocked and operational</li> </ul>	Library books on shelf	30,000
3. Conduct institutional analysis and capacity building of The Theological College	3.1 Review/Develop Structure, Functions and Policies	i) Establish Institutional Analysis and Capacity Building Committee ii) Review the College Structure, Functions and Policies iii) Revise the Structure, Functions and Policies iv) Submit the results to Synod for approval v) Implement approval structure, functions and policies	<ul style="list-style-type: none"> <li>Synod</li> <li>Diocesan secretary</li> <li>Management Team</li> <li>Diocesan Contractor</li> <li>Tender Committee</li> <li>Development Coordinator</li> <li>Heads of Department</li> <li>Dean of Studies</li> <li>Board of Theological Education</li> <li>All College staff (as appropriate)</li> <li>Librarian</li> </ul>	<ul style="list-style-type: none"> <li>Missouri</li> <li>CMS</li> <li>SIL</li> <li>Lund</li> <li>Blackmore</li> <li>Diocese of Salisbury</li> <li>Ministry of Culture</li> <li>Civil Authority</li> <li>Deaneries Parishes</li> <li>Communities</li> <li>Moru Bible and Literature Committee (Society)</li> <li>NTC</li> </ul>													<ul style="list-style-type: none"> <li>Committee in place and operational</li> <li>Structure Functions and Policies review reports</li> <li>Revised Structure, Functions and Policies</li> <li>Synod approval minutes</li> <li>Implementation reports.</li> </ul>	Deployed trained staff Systems functional	3,000

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					1	2	3	4	1	2	3	4	1	2	3	4			
	3.2 Review of the Human Resource Staffing Levels and Capacity Building Requirements	i) Review the current staffing levels	<ul style="list-style-type: none"> <li>• Synod</li> <li>• Diocesan secretary</li> <li>• Management Team</li> <li>• Diocesan Contractor</li> <li>• Tender Committee</li> <li>• Development Coordinator</li> <li>• Heads of Department</li> <li>• Dean of Studies</li> <li>• Board of Theological Education</li> <li>• All College staff (as appropriate)</li> <li>• Librarian</li> </ul>	<ul style="list-style-type: none"> <li>• Lund</li> <li>• CMS</li> <li>• SIL</li> <li>• Missouri</li> <li>• Province</li> <li>• Diocese of Salisbury</li> <li>• Ministry of Culture</li> <li>• Civil Authority</li> <li>• Deaneries</li> <li>• Parishes</li> <li>• Communities</li> <li>• Moru Bible and Literature Committee (Society)</li> <li>• Province</li> </ul>													<ul style="list-style-type: none"> <li>• Staffing levels report</li> <li>• HR Systems review report</li> <li>• Staff Establishment</li> <li>• Procurement Plan</li> <li>• Synod approval minutes</li> <li>• Staff recruited, procured, and deployed</li> <li>• Training/Capacity Building Assessment reports</li> <li>• Training/Capacity Building Plans</li> <li>• Synod approval minutes</li> <li>• Funds reports</li> <li>• Staff Training/Capacity Building Implementation reports</li> <li>• Programmes Exchange reports</li> <li>• Progress reports</li> </ul>	Staff deployed	2,000
		ii) Review the current human resource (staff) management system and practices																	
		iii) Develop the required staffing levels/establishment (both academic and administrative support staff)																	
		iv) Prepare Procurement Plan for additional staff requirement																	
		v) Submit the Plan to Synod for approval																	
		vi) Recruit procure and deploy required additional staff																	
		vii) Conduct Staff Training/Capacity Needs Assessment																	
		viii) Prepare Staff Training/Capacity Building Plans and Programmes																	
		ix) Submit the plans for Synod approval																	
	x) Solicit funds for staff Training/Capacity Building (Development Programme)																		
	xi) Implement Staff Development Programmes																		
	xii) Prepare and implement programme exchange and collaboration/networking plans and systems with other Theological Colleges																		
	xiii) Operationalize the exchanges Programmes																		
	xiv) Monitor and evaluate on-going human resources (staff) management and development programmes																		

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET		
					YEAR 1				YEAR 2				YEAR 3								
					1	2	3	4	1	2	3	4	1	2	3	4					
3.3 Review/Development of Administrative and Operational Support Systems (Accounting, Finance, Procurement, MIS, Reporting etc.)	i) Review existing administrative and operational support systems	• Synod • Diocesan secretary	• FF • CMS • SIL																<ul style="list-style-type: none"> <li>Review reports</li> <li>Revised Systems</li> <li>Synod approval minutes</li> <li>Implementation reports</li> <li>Monitoring reports</li> </ul>		4,000
	ii) Revise/Develop the Systems	• Management Team • Diocesan Contractor	• Missouri • Lund • Diocese of Salisbury																		
	iii) Submit revised/developed systems to Synod for approval	• Tender Committee • Development Coordinator	• Ministry of Culture • Civil Authority																		
	iv) Implement the revised/developed systems in the college	• Heads of Department • Dean of Studies • Board of Theological Education • All College staff (as appropriate)	• Deaneries Parishes • Communities • Moru Bible and Literature Committee (Society) • Province																		
	v) Monitor implementation and utilization process	• Librarian																			
3.4 Review of College's Networking and Partnership with other institutions	i) Review College's Networking and partnerships with other institutions	• Synod • Diocesan secretary	• FF • CMS • SIL																<ul style="list-style-type: none"> <li>Report on networking and collaboration/partnerships status</li> <li>Networking and Partnership System developed</li> <li>Synod approval minutes</li> <li>Networking and partnership programmes operational</li> <li>Monitoring and progress reports</li> </ul>		2,000
	ii) Develop comprehensive plan and system for networking and partnerships with other institutions	• Management Team • Diocesan Contractor	• Missouri • Lund • Diocese of Salisbury																		
	iii) Submit plan to Synod for approval	• Tender Committee • Development Coordinator	• Ministry of Culture • Civil Authority																		
	iv) Implement the Networking and Partnership System	• Heads of Department • Dean of Studies • Board of Theological Education • All College staff (as appropriate)	• Deaneries Parishes • Communities • Moru Bible and Literature Committee (Society)																		
	v) Monitor progress and performance	• Librarian																			

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					1	2	3	4	1	2	3	4	1	2	3	4			
4. To establish the Theological College training programmes	4.1 Establishment of Training Programme	i) Establish College Academic/Programmes Board	<ul style="list-style-type: none"> <li>Synod</li> <li>Diocesan secretary</li> <li>Management Team</li> <li>Diocesan Contractor</li> <li>Tender Committee</li> <li>Development Coordinator</li> <li>Heads of Department</li> <li>Dean of Studies</li> <li>Board of Theological Education</li> <li>All College staff (as appropriate)</li> <li>Librarian</li> </ul>	<ul style="list-style-type: none"> <li>Missouri</li> <li>CMS</li> <li>SIL</li> <li>Lund</li> <li>Province</li> <li>Diocese of Salisbury</li> <li>Ministry of Culture</li> <li>Civil Authority</li> <li>Deaneries</li> <li>Parishes</li> <li>Communities</li> <li>Moru Bible and Literature Committee (Society)</li> <li>FF</li> </ul>													<ul style="list-style-type: none"> <li>College Academic/Programmes Board in place and operational</li> <li>Plan for students admission</li> <li>Synod approval minutes</li> <li>Students admitted to the college</li> <li>Programmes operational</li> <li>Programmes performance reports</li> <li>Monitoring and evaluation reports</li> </ul>		15,000
		ii) Prepare comprehensive plan for students' admission.																	
		iii) Submit the plan to Synod for approval																	
		iv) Recruit, select and admit batches of students for various programme																	
		v) Operationalise the training programmes																	
		vi) Monitor the programmes																	
	4.2 Strengthen the Theological Education by Extension (TEE) programme	i) Identify and select additional teachers for the TEE programme	<ul style="list-style-type: none"> <li>Synod</li> <li>Diocesan secretary</li> <li>Management Team</li> <li>Diocesan Contractor</li> <li>Tender Committee</li> <li>Development Coordinator</li> <li>Heads of Department</li> <li>Dean of Studies</li> <li>Board of Theological Education</li> <li>All College staff (as appropriate)</li> <li>Librarian</li> </ul>	<ul style="list-style-type: none"> <li>Blackmore</li> <li>CMS</li> <li>SIL</li> <li>Missouri</li> <li>Lund</li> <li>Diocese of Salisbury</li> <li>Ministry of Culture</li> <li>Civil Authority</li> <li>Deaneries</li> <li>Parishes</li> <li>Communities</li> <li>Moru Bible and Literature Committee (Society)</li> </ul>													<ul style="list-style-type: none"> <li>Lists of additional teachers for TEE</li> <li>Revised curriculum for TEE Teachers Training</li> <li>Revised materials for TEE Teacher Training</li> <li>TEE teachers Training reports</li> <li>Number/Lists of TEE teachers trained</li> <li>TEE materials translated in Moru language</li> <li>Records of TEE materials produced</li> <li>Records of TEE materials distribution</li> <li>TEE Teachers assigned to respective centers</li> </ul>		
		ii) Review the teachers training curriculum and materials																	
		iii) Train/Re-train the TEE teachers																	
		iv) Review/Develop and Produce TEE materials.																	
		v) Translate the TEE manuals and materials into Moru language																	
		vi) Distribute the TEE materials to the required centers																	
		vii) Assign the TEE teachers to respective Centers																	
		viii) Mobilize communities and congregations for the TEE programme																	



STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					1	2	3	4	1	2	3	4	1	2	3	4			
		ix) Roll-out the TEE programmes in all the centers	As above	As above															
		x) Monitor and evaluate the on-going TEE programmes																	

**SOCIO-ECONOMIC (PHYSICAL) DEVELOPMENT CONTEXT/THEME**

**I. AGRICULTURE**

**GOAL: To enhance agricultural production, marketing and income generating activities of Diocese of Lui Communities**

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET							
					YEAR 1				YEAR 2				YEAR 3													
					1	2	3	4	1	2	3	4	1	2	3	4										
I. To improve farmers knowledge, skills and applications of appropriate agricultural techniques in production and marketing of agricultural products	I.1 Strengthening training and extension services to farmers	i) Conduct rapid farmers training and extension needs assessment	<ul style="list-style-type: none"> <li>Development Coordinator (DC)</li> <li>Agriculture Programme Officer (PO)</li> <li>Diocesan Agriculture Coordinator (DAC)</li> </ul>	<ul style="list-style-type: none"> <li>CMS</li> <li>Missouri</li> <li>Civil Authority</li> <li>Ministry of Agriculture (Extension Staff)</li> <li>Local Communities i.e. CAD, MRDA</li> <li>Parish Pastors, Diocese of Salisbury</li> <li>Province</li> </ul>	█	█														<ul style="list-style-type: none"> <li>Farmers Training and Extension Needs Reports</li> <li>Extension Officers and selected farmers identified</li> <li>Curriculum and Training Materials for Training of Trainers</li> <li>Training of Trainers Reports</li> <li>Seasons for farmers training and extension conducted</li> <li>Farmers Training and Extension Reports</li> <li>Monitoring and Progress Reports</li> </ul>	<ul style="list-style-type: none"> <li>Farmers training and extension services initiated and on-going</li> <li>Improved agricultural production and marketing</li> <li>Improved farmers income</li> <li>Improved husbandry practices</li> <li>Improved offerings to the church</li> <li>Improved nutrition and cost of living in communities</li> </ul>	82,000				
		ii) Identify and select two extension workers and seven farmers from each Archdeaconry			█	█																				
		iii) Prepare curriculum and training materials for extension workers and selected farmers training			█	█																				
		iv) Conduct series of training in Archdeaconries (Training of Trainers)			█	█																				
		v) Roll-out farmers training and extension services in all the Archdeaconries			█	█																				
		vi) Monitor the on-going training and extension services in the Diocese			█	█																				
	I.2 Facilitating and Improving Marketing of agricultural products		i) Conduct baseline survey in marketing of agricultural products	<ul style="list-style-type: none"> <li>Development Coordinator (DC)</li> <li>Agriculture Programme Officer (PO)</li> </ul>	<ul style="list-style-type: none"> <li>CMS</li> <li>Missouri</li> <li>Civil Authority</li> <li>Ministry of Agriculture (Extension Staff)</li> <li>Local Communities i.e. CAD, MRDA</li> <li>Parish Pastors, Diocese of Salisbury</li> <li>Traders</li> <li>Transporters</li> <li>Lund</li> </ul>	█	█													<ul style="list-style-type: none"> <li>Baseline Reports</li> <li>Marketing Information to farmers regularly</li> <li>Relationship Reports</li> <li>Marketing Reports</li> <li>Records of sales</li> <li>Report from farmers on marketing of products</li> <li>Monitoring and Evaluation Reports</li> </ul>	<ul style="list-style-type: none"> <li>Parishes become one more self-supporting</li> <li>Marketing of Agricultural products improved</li> </ul>	25,000				
			ii) Prepare marketing information for farmers			█	█																			
			iii) Disseminate marketing information to farmers continuously			█	█																			
			iv) Build and maintain relationships with traders and transporters to support agricultural marketing			█	█																			
			v) Continuously monitor marketing process			█	█																			

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					I	2	3	4	I	2	3	4	I	2	3	4			
	1.3 Distribution of basic farm inputs to farmers	<ul style="list-style-type: none"> <li>i) Conduct rapid needs/baseline assessment</li> <li>ii) Prepare plans and programmes for farm input procurement</li> <li>iii) Solicit funds for farm inputs procurement and distribution</li> <li>iv) Procure basic farm inputs (seeds, implements, chemicals etc)</li> <li>v) Prepare farm inputs distribution plans and schedules</li> <li>vi) Distribute farm inputs to farmers on cost-recovery basis</li> <li>vii) Monitor the farm inputs procurement and distribution</li> </ul>	<ul style="list-style-type: none"> <li>• Development Coordinator (DC)</li> <li>• Agriculture Programme Officer (PO)</li> </ul>	<ul style="list-style-type: none"> <li>• CMS</li> <li>• Lund</li> <li>• Civil Authority</li> <li>• Ministry of Agriculture (Extension Staff)</li> <li>• Local Communities i.e. CAD, MRDA Parish,</li> <li>• Pastors, Diocese of Salisbury</li> <li>• Traders</li> <li>• Missouri</li> <li>• FF</li> </ul>													<ul style="list-style-type: none"> <li>• Baseline/Needs Assessment Reports</li> <li>• Plans and programmes for Farm Inputs Procurement</li> <li>• Funds Reports</li> <li>• Distribution Plans and Schedules</li> <li>• Distribution Records</li> <li>• Number of Farmers benefiting</li> <li>• Monitoring Reports</li> </ul>	<ul style="list-style-type: none"> <li>• Improved availability of farm inputs in the communities</li> <li>• Increased agricultural production</li> <li>• Improved farmers income</li> </ul>	21,000
2. To improve agro-forestry practices in The Diocese Communities	2.1 Establishment of tree seedlings nurseries; and distribution to communities	<ul style="list-style-type: none"> <li>i) Establish tree seedlings nurseries in Motho and Lozoh</li> <li>ii) Select and purchase viable trees and fruits seeds</li> <li>iii) Plant, manage and maintain seedlings in the nurseries</li> <li>iv) Distribute tree and fruits seedlings to households, schools, churches, markets etc</li> <li>v) Provide extension services on agro-forestry</li> <li>vi) Continuously monitor agro-forestry programme</li> </ul>	<ul style="list-style-type: none"> <li>• Development Coordinator (DC)</li> <li>• Agriculture Programme Officer (PO)</li> </ul>	<ul style="list-style-type: none"> <li>• CMS</li> <li>• Missouri</li> <li>• Civil Authority</li> <li>• Ministry of Agriculture (Extension Staff)</li> <li>• Local Communities i.e. CAD, MRDA Parish,</li> <li>• Pastors, Diocese of Salisbury</li> <li>• Traders</li> <li>• Transporters</li> </ul>													<ul style="list-style-type: none"> <li>• Tree nurseries in Motho and Lozoh established and operational</li> <li>• Trees and fruit seedlings distribution records</li> <li>• Extension services reports</li> <li>• Resources of homesteads, schools, churches, trading centers benefiting from agro-forestry services</li> <li>• Monitoring and Evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>• Enhanced agro-forestry programmes</li> <li>• Improved source of fuel</li> <li>• More fruits and improved nutrition</li> <li>• Environment conservation and natural resources management</li> <li>• Reduced potential of desertification</li> </ul>	22,000

## 2.

## EDUCATION

GOAL: To enhance basic education and literacy in the communities for improved livelihood

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					I	2	3	4	I	2	3	4	I	2	3	4			
1. To expand the Diocese-run - primary schools in seven (7) Archdeaconaries	1.1 Expansion/ Construction of the schools	i) Assess the conditions of the schools	<ul style="list-style-type: none"> <li>Development coordinator</li> <li>Diocesan Education Coordinator (DEC)</li> <li>DS</li> </ul>	<ul style="list-style-type: none"> <li>Ministry of Education</li> <li>Civil Authorities</li> <li>Parishes</li> <li>Missouri</li> <li>Lund</li> <li>MRDA</li> </ul>													<ul style="list-style-type: none"> <li>Schools Assessment Reports</li> <li>Construction Plans and Programmes</li> <li>Funds Reports</li> <li>Contractors identified and engaged</li> <li>Reports on construction progress e.g. classrooms, staff offices, toilets, stores, staff houses, bore holes etc.</li> </ul>	<ul style="list-style-type: none"> <li>Improved physical infrastructure of Diocese – run primary schools</li> <li>Increased enrollment of pupils</li> <li>Improved performance in schools</li> </ul>	750,000
		ii) Prepare renovation/ reconstruction plans and programmes																	
		iii) Solicit funds for schools construction																	
		iv) Engage contractors for construction																	
		v) Initiate the construction programme																	
		vi) Monitor, evaluate and report on progress and results.																	
	1.2 Training/Re-training of Primary School Teachers	i) Review the revised curriculum	<ul style="list-style-type: none"> <li>Development coordinator</li> <li>DEC</li> <li>DS</li> </ul>	<ul style="list-style-type: none"> <li>Ministry of Education</li> <li>Civil Authorities</li> <li>Parishes</li> <li>MRDA</li> <li>Lund</li> </ul>													<ul style="list-style-type: none"> <li>Teacher training/re-training materials prepared</li> <li>Teacher training reports</li> <li>Number of teachers trained/re-trained</li> <li>Monitoring and Evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>Improved performance of teachers</li> <li>Improved performance of schools and pupils</li> </ul>	5,000
		ii) Develop materials for teachers training/re-training (in-service)																	
		iii) Conduct training/re-training programmes																	
iv) Monitor the on-going training programmes																			
1.3 Develop new Teaching/Learning Materials	i) Establish a committee	<ul style="list-style-type: none"> <li>Development coordinator</li> <li>DEC</li> <li>DS</li> </ul>	<ul style="list-style-type: none"> <li>Ministry of Education</li> <li>Civil Authorities</li> <li>Parishes</li> <li>MRDA</li> <li>Missouri</li> </ul>													<ul style="list-style-type: none"> <li>Committee established and functional</li> <li>Revised teaching/learning materials</li> <li>Records of produced teaching/learning materials</li> <li>Distribution records</li> <li>Monitoring &amp; Evaluation Reports</li> </ul>	<ul style="list-style-type: none"> <li>Improved teaching / learning materials</li> <li>Improved schools performance</li> </ul>	3,000	
	ii) Review materials based on new/revised curriculum																		
	iii) Revise the teaching/ learning materials																		
	iv) Produce the revised teaching/learning materials																		
	v) Distribute the teaching/ learning materials to schools																		
	vi) Conduct monitoring and evaluation of the programme																		

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					I	2	3	4	I	2	3	4	I	2	3	4			
2. To Enhance informal and adult education (Literacy) programmes in the Diocese	2.1 Training of Informal and Adult Education (literacy) Teachers	i) Prepare curriculum and materials for Informal and Adult Education Teachers	<ul style="list-style-type: none"> <li>Development coordinator</li> <li>DEC</li> <li>DS</li> </ul>	<ul style="list-style-type: none"> <li>Ministry of Education</li> <li>Civil Authorities</li> <li>Parishes</li> <li>MRDA</li> <li>MSH</li> <li>Lund</li> </ul>													<ul style="list-style-type: none"> <li>Curriculum and materials for teachers training</li> <li>Number of teachers selected and trained</li> <li>Training Reports</li> <li>Teaching Materials Task-Force in place and functional</li> </ul>	<ul style="list-style-type: none"> <li>Informal and Adult Education (Literacy) programmes on-going in the Diocese</li> <li>Improved literacy in the community</li> </ul>	8,000
		ii) Identify and select potential teachers																	
		iii) Conduct teacher training for informal and Adult Education Teachers																	
		iv) Monitor and evaluate the programme																	
	2.2 Develop materials for Informal and Adult Education Programme	i) Establish task-force of trained teachers	<ul style="list-style-type: none"> <li>Development coordinator</li> <li>DEC</li> <li>DS</li> </ul>	<ul style="list-style-type: none"> <li>Ministry of Education</li> <li>Civil Authorities</li> <li>Parishes</li> <li>MRDA</li> <li>Missouri</li> </ul>													<ul style="list-style-type: none"> <li>Teaching materials developed</li> <li>List of centers identified</li> <li>Teaching materials distribution records</li> <li>Community mobilization reports</li> </ul>	Enhance Bible studies and communication amongst communities Improved standards of living in communities	12,000
		ii) Develop the teaching materials																	
		iii) Produce required quantities of teaching materials																	
		iv) Distribute materials to Informal and Adult Education Centers																	
	2.3 Community mobilization and participation in Informal and Adult Education Programme	i) Assign teachers to respective centers	<ul style="list-style-type: none"> <li>Development coordinator</li> <li>DEC</li> <li>DS</li> </ul>	<ul style="list-style-type: none"> <li>Ministry of Education</li> <li>Civil Authorities</li> <li>Parishes</li> <li>MRDA</li> <li>Blackmore</li> <li>Salisbury</li> </ul>													<ul style="list-style-type: none"> <li>Community members actively involved in the programmes</li> <li>Reports on training programmes</li> <li>M &amp; E Reports</li> </ul>		5,000
		ii) Mobilize communities to participate in Informal and Adult Education (Literacy) programmes																	
		iii) Roll-out Informal and Adult Education programmes in the Parishes																	
		iv) Monitor and evaluate the programmes																	

3. HEALTH AND HIV/AIDS

GOAL: To support and facilitate provision of health services to the communities of Diocese of Lui

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET									
					YEAR 1				YEAR 2				YEAR 3															
					1	2	3	4	1	2	3	4	1	2	3	4												
I. To mobilize and sensitize communities to actively participate in health programmes	I.1 Community Mobilization/ sensitization and Education	i) Conduct rapid baseline assessment of health issues through participatory methodologies and techniques	<ul style="list-style-type: none"> <li>Development coordinator</li> <li>Health Officer</li> <li>DS</li> <li>DEC</li> <li>DAC</li> </ul>	<ul style="list-style-type: none"> <li>Synod/DSC Committee</li> <li>Ministry of Health</li> <li>Civil Authority</li> <li>Parishes and Churches</li> <li>Community Leaders</li> <li>Missouri</li> <li>UNICEF</li> <li>Diocese of Salisbury</li> <li>TBAs</li> <li>Traditional Leaders</li> <li>Village Committees</li> <li>Other Donors</li> <li>Lui Hospital</li> <li>CUAMM</li> <li>SUDRA</li> </ul>																			<ul style="list-style-type: none"> <li>Baseline Assessment Reports</li> <li>Lists of community leaders identified</li> <li>Consultative meetings plans and schedule</li> <li>Materials (IEC) for consultative meetings</li> <li>Invitations to community leaders</li> <li>Community leaders consultative meetings reports/List of leaders engaged</li> <li>IEC materials for communities sensitization, awareness creating and education records</li> <li>Leaders assigned to communities</li> <li>Materials distribution records</li> <li>Community empowerment sessions</li> <li>Reports on community empowerment</li> <li>Lists of communities reached and numbers of participation beneficiaries</li> <li>Monitoring and evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>Communities mobilized and sensitized on health issues</li> <li>Communities empowered to participate in health programmes</li> <li>Enhanced awareness and education in health issues amongst communities</li> <li>Improved diseases control and improved health conditions</li> <li>More productive communities and congregations</li> </ul>	37,000			
		ii) Prepare materials for communities consultative meetings to share the findings																										
		iii) Prepare basic Information, Education and Communication (IEC) materials																										
		iv) Organize and hold consultative meetings with church Leaders, Civil Authority, Chiefs and Community Leaders																										
		v) Train selected community leaders for larger community improvement (awareness creation and education)																										
		vi) Prepare simplified materials for community empowerment sessions (IEC materials)																										
		vii) Assign community empowerment leaders to various sections of the community																										
		viii) Produce IEC materials for community empowerment and distribute																										
		ix) Roll-out community empowerment (sensitization, awareness creating and education) programmes.																										
		x) Monitor and evaluate the on-going programme																										

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					1	2	3	4	1	2	3	4	1	2	3	4			
2. To establish Primary Health Care (PHC) in seven ( 7) Archdeaconries	2.1 Construction of PHC Unit	i) Conduct baseline survey to identify center(s) for PHC Unit(s)	<ul style="list-style-type: none"> <li>• Synod/DSC</li> <li>• Development Coordinator</li> <li>• Health Officer</li> <li>• DS</li> <li>• DEC</li> <li>• DAC</li> </ul>	<ul style="list-style-type: none"> <li>• Synod/DSC Committee</li> <li>• Ministry of Health</li> <li>• Civil Authority</li> <li>• Parishes and Churches</li> <li>• Community Leaders</li> <li>• Lund</li> <li>• UNICEF</li> <li>• Diocese of Salisbury</li> <li>• TBAs</li> <li>• Traditional Leaders</li> <li>• Village Committees</li> <li>• MRDA</li> </ul>													<ul style="list-style-type: none"> <li>• Baseline Assessment Reports</li> <li>• PHC Plans and proposed programmes</li> <li>• Funds reports</li> <li>• Contractors identified and engaged</li> <li>• Equipment supplies and commodities plans</li> <li>• Procurement reports</li> <li>• Distribution Reports</li> <li>• Progress Reports</li> </ul>	<ul style="list-style-type: none"> <li>• PHC Unit(s) established and operational</li> <li>• Trained church Health Workers to provide PHC Services</li> <li>• PHC Services available to communities in the Parishes and churches</li> <li>• Improved primary health for communities in the Diocese and healthier communities</li> <li>• Improved diseases control in Diocesan Communities</li> <li>• Healthier and productive congregations in churches</li> <li>• Enhanced participation in spiritual activities and programmes</li> </ul>	250,000
		ii) Prepare plans for PHC Unit(s) establishment																	
		iii) Solicit funds for PHC Unit(s) construction																	
		iv) Engage contractors to build the PHC Unit(s)																	
		v) Prepare plans for basic equipment, furniture, supplies and commodities																	
		vi) Solicit funds for equipment, furniture, supplies and commodities																	
		vii) Procure the equipment, supplies and commodities																	
		viii) Distribute the equipment and commodities to the PHC Units(s)																	
		ix) Monitor construction progress																	
	2.2 Train Church Health Workers for the PHC Unit(s)	i) Identify church workers for training to work in PHC Unit(s)													<ul style="list-style-type: none"> <li>• Lists of identified church Health Workers</li> <li>• Training Curriculum and Materials</li> <li>• Training Reports</li> <li>• PHC Performance Reports and Records</li> <li>• Monitoring and Evaluation Reports</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	55,000		
		ii) Prepare training curriculum and materials																	
		iii) Train the Church Health Workers and assign them to PHC Unit(s)																	
		iv) Operationalise the PHC Unit(s)																	
		v) Monitor and evaluate the on-going PHC programme																	

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET							
					YEAR 1				YEAR 2				YEAR 3													
					1	2	3	4	1	2	3	4	1	2	3	4										
3. To provide support to Health Services Provision/Delivery	3.1 Provide Reproductive Health (RH) services especially to Adolescents and Expecting Mothers	i) Conduct rapid community baseline survey through participatory methods and techniques	<ul style="list-style-type: none"> <li>Synod/DSC</li> <li>Development Coordinator</li> <li>Health Officer</li> <li>Mothers Union</li> <li>DS</li> <li>DEC</li> <li>DAC</li> </ul>	<ul style="list-style-type: none"> <li>Synod/DSC Committee</li> <li>Ministry of Health</li> <li>Civil Authority</li> <li>Parishes and Churches</li> <li>Community Leaders</li> <li>CUAMM</li> <li>UNICEF</li> <li>Diocese of Salisbury</li> <li>TBAs</li> <li>Traditional Healers</li> <li>Village Committees</li> <li>MRDA</li> <li>Lui Hospital</li> <li>Lund</li> <li>SUDRA</li> </ul>																<ul style="list-style-type: none"> <li>Baseline Reports</li> <li>RH-IEC Materials</li> <li>Lists of CHWs and TBAs in Parishes</li> <li>Curriculum for CHWs and TBAs Training</li> <li>Materials for CHWs and TBAs Training</li> <li>IEC Materials in RH for distribution</li> <li>Training Reports</li> <li>Community Mobilization Reports</li> <li>Numbers of Adolescents and women reached</li> <li>Reports and records on RH-IEC materials distributed</li> <li>Reports from TBAs on services delivery</li> <li>Reports from CHWs on services delivery; especially reduction of teenage/adolescent pregnancies</li> <li>Monitoring and Evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced community awareness and education on RH issues</li> <li>Reduced teenage/adolescent pregnancies</li> <li>Improved Girls and Women's RH rights awareness</li> <li>Improved safe motherhood</li> <li>Reduced cases and risks in child delivery</li> <li>Reduced school drop-outs amongst teenage girls due to adolescent pregnancy.</li> </ul>	34,000				
		ii) Prepare basic RH information, education and communication materials																								
		iii) Identify Community Health Workers (CHWs) and Traditional Birth Attendants (TBAs) for training																								
		iv) Prepare curriculum and materials for CHWs and TBAs training																								
		v) Conduct training programmes for selected CHWs and TBAs																								
		vi) Mobilize and sensitize communities for RH Programmes																								
		vii) Conduct series of RH awareness creating and education training/sessions in communities																								
		viii) Distribute RH-IEC materials especially to adolescents and expecting mothers																								
		ix) Procure and distribute Delivery kits to TBAs and CHWs.																								
		x) Monitor and evaluate on-going RH programmes																								





STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET			
					YEAR 1				YEAR 2				YEAR 3									
					1	2	3	4	1	2	3	4	1	2	3	4						
		vi) Prepare IEC materials for community sensitization and education on nutrition	As above	<ul style="list-style-type: none"> <li>Traditional Healers</li> <li>Village Committees</li> <li>MRDA</li> <li>SUDRA</li> </ul>														<ul style="list-style-type: none"> <li>Community nutrition mobilization and education reports</li> <li>Lists of families reached with the programme</li> <li>Reports from Parishes/Churches</li> <li>Reports from Nutrition Education</li> <li>Monitoring and Evaluation Reports</li> </ul>				
		vii) Produce sufficient IEC materials for Parishes																				
		viii) Distribute the materials to Parishes																				
		ix) Assign Nutrition Trainers to their respective Parishes and Churches																				
		x) Mobilize communities and congregations for Nutrition Education																				
		xi) Roll-out Nutrition Education Programmes in Parishes and churches																				
		xii) Monitor and evaluate on-going Nutrition Programmes in Parishes and Churches																				
	3.3 Promotion of Water and Sanitation (Watsan) programme in the communities	i) Establish Watsan Committee in the Diocese	<ul style="list-style-type: none"> <li>Synod/DSC</li> <li>Development Coordinator</li> <li>Health Officer</li> <li>Mothers Union</li> <li>DS</li> <li>DEC</li> <li>DAC</li> </ul>	<ul style="list-style-type: none"> <li>Synod/DSC Committee</li> <li>Ministry of Health</li> <li>Civil Authority</li> <li>Parishes and Churches</li> <li>Community Leaders</li> <li>Missouri</li> <li>UNICEF</li> <li>Diocese of Salisbury</li> <li>Traditional Healers</li> <li>Village Committees</li> <li>SUDRA</li> <li>Ephraim Mission</li> </ul>														<ul style="list-style-type: none"> <li>Committee established and functional</li> <li>Baseline Reports</li> <li>Curriculum on Watsan TOT</li> <li>Materials for Watsan TOT</li> <li>Lists of Watsan Trainers in Parishes</li> <li>Watsan IEC materials for community programme</li> <li>Records of IEC materials provided</li> <li>Records of IEC materials provided</li> <li>Records of IEC materials distributed</li> <li>Community Watsan mobilization and education reports</li> <li>Lists of community clusters and/or families reached with the programme</li> <li>Reports from Parishes/Churches</li> <li>Reports from Watsan Educators</li> <li>Monitoring and evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced community awareness and education on Water, Sanitation and Hygiene</li> <li>Improved Water and Sanitation in Communities</li> <li>Reduction in water – bone diseases and other forms of preventable disease in the communities</li> <li>Healthier and more productive communities and congregations</li> </ul>	75,000		
		ii) Conduct Baseline Needs Assessment (especially for Bore Holes and Pit Latrine)																				
		iii) Prepare curriculum and materials for Watsan Training of Trainers (TOT)																				
		iv) Identify and select watsan trainers in Parishes																				
		v) Conduct TOT on Watsan																				
		vi) Prepare IEC materials for community sensitization and education on Watsan																				
		vii) Produce sufficient IEC materials for Parishes Distribute the materials to Parishes																				
		viii) Assign Watsan Trainer to their respective Parishes and Churches																				
		ix) Mobilize communities and congregations for Watsan education																				

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					1	2	3	4	1	2	3	4	1	2	3	4			
		x) Roll-out Watsan Education Programmes in Parishes and Churches															<ul style="list-style-type: none"> <li>• Lists of basic bore holes/shallow wells and pit latrines construction</li> </ul>		
		xi) Monitor and evaluate on-going Watsan programmes in communities	As above	As above													<ul style="list-style-type: none"> <li>• Plans and programmes for procurement of materials</li> <li>• Funds reports</li> <li>• Procurement Records and Reports</li> <li>• Distribution Records and Reports</li> <li>• Number of Community Clusters and / or families/homesteads reached</li> <li>• Number of boreholes/shallow wells constructed</li> <li>• Number of Pit Latrines constructed</li> <li>• Technical Assistance reports</li> <li>• Follow-up and supervision reports</li> <li>• Monitoring and Evaluation reports</li> </ul>		
		xii) Prepare lists of basic materials for Bore holes/shallow wells and pit latrines																	
		xiii) Prepare plans and programmes for bore holes/shallow wells and pit latrines construction																	
		xiv) Solicit funds (seed money and/or Materials) for initial installations																	
		xv) Procure the basic materials																	
		xvi) Mobilize communities and/or families/homesteads to drop bore holes/shallow wells and construct pit latrines																	
		xvii) Distribute the materials at cost																	
		xviii) Provide technical Assistance (TA) in bore holes/shallow wells and its latrines construction																	
		xix) Follow-up and supervise progress on the Watsan programme in the communities																	
		xx) Evaluate and report on the progress and results																	
4. To prevent the Infection and transmission of HIV/AIDS	4.1 HIV/AIDS Prevention and Control	i) Establish HIV/AIDS Committee in the Diocese	<ul style="list-style-type: none"> <li>• Development coordinator</li> <li>• Health Officer</li> <li>• DS</li> <li>• DEC</li> <li>• DAC</li> <li>• Youth/Sunday School</li> </ul>	<ul style="list-style-type: none"> <li>• Synod/DSC Committee</li> <li>• Ministry of Health</li> <li>• Civil Authority</li> <li>• Parishes and Churches</li> <li>• Community Leaders</li> <li>• SUDRA</li> </ul>													<ul style="list-style-type: none"> <li>• Committee established and functional</li> <li>• HIV/AIDS Situational Analysis Report</li> <li>• Materials for Community Leaders meetings</li> <li>• Sessions and Reports on Community Leaders Consultative meetings</li> <li>• Reports and quantities of acquired HIV/AIDS IEC materials</li> </ul>	<ul style="list-style-type: none"> <li>• Communities/Congregations mobilized sensitized and educated on the issues and risks of HIV/AIDS</li> <li>• Reports on HIV/AIDS prevention and control</li> <li>• HIV prevalence reports and statistics</li> <li>• People living with HIV/AIDS counseled/reached</li> </ul>	96,400
		ii) Conducted rapid HIV/AIDS Situational analysis through participatory methodologies and techniques																	
		iii) Develop materials for communities consultative meetings based on findings																	

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET			
					YEAR 1				YEAR 2				YEAR 3									
					1	2	3	4	1	2	3	4	1	2	3	4						
		iv) Organize and conduct consultative meetings with all community leaders; and sensitize them on HIV/AIDS issues and risks		<ul style="list-style-type: none"> <li>• CUAMM</li> <li>• UNICEF</li> <li>• Diocese of Salisbury</li> <li>• TBAs</li> <li>• Traditional Healers</li> <li>• Village Committees</li> <li>• Lund</li> <li>• Missouri</li> <li>• SUDRA</li> <li>• MRDA</li> <li>• SEM</li> </ul>																<ul style="list-style-type: none"> <li>• IEC Materials translated into Moru language</li> <li>• Lists of identified Peer Educators in Parishes and Churches</li> <li>• Curriculum for Peer Educators TOT</li> <li>• Materials for Peer Educators TOT</li> <li>• Peer Educators TOT Reports</li> <li>• Lists of Peer Educators assigned to respective Parishes and Churches</li> <li>• Records of IEC materials produced</li> <li>• Records of IEC materials distributed to Parishes and Churches</li> <li>• Communities/Congregations mobilization reports</li> <li>• Mobilization sessions conducted</li> <li>• Lists of different groups and individuals reached</li> <li>• Monitoring and evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction of community and individual risks (susceptibility and vulnerability) to HIV/AIDS infection and impact respectively</li> </ul>	
	v) Prepare/Acquire materials (IEC) on HIV/AIDS sensitization, awareness creation and campaign in communities																					
	vi) Translate the materials in Moru language																					
	vii) Identify HIV/AIDS Peer Educators in Parishes and Churches																					
	viii) Prepare curriculum and materials for training HIV/AIDS Peer Educators																					
	ix) Conduct Training of Trainers (TOT) for Peer Educators																					
	x) Produce quantities of HIV/AIDS IEC materials for distribution to Parishes and Churches.																					
	Distribute HIV/AIDS IEC materials to respective Parishes and Churches																					
	xi) Assign HIV/AIDS Peer Educators to their respective Parishes and Churches																					
	xii) Mobilize communities and congregations for HIV/AIDS sensitization, awareness creating and education																					
	xiii) Roll-out the HIV/AIDS sensitization, awareness creation and education in all Parishes and Churches																					
	xiv) Monitor and evaluate on-going HIV/AIDS Prevention and Control Programme																					

4. INCOME GENERATING ACTIVITIES (IGAS)

GOAL: To enhance Income Generating Activities in Diocesan Communities for improved livelihoods

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					1	2	3	4	1	2	3	4	1	2	3	4			
1. To strengthen the existing Income Generation Activities (IGA) structure and initiatives in the Diocesan Community	1.1 Community Mobilization for IGAS	i) Establish Income Generating Committees in the Diocese	<ul style="list-style-type: none"> <li>Development coordinator</li> <li>IGA Officer</li> <li>IGA Focal Points</li> <li>Diocesan Secretary</li> </ul>	<ul style="list-style-type: none"> <li>Civil Authority</li> <li>Missouri</li> <li>Lund</li> <li>Ministry of Commerce, Trade and Industry</li> <li>Community Leaders</li> <li>Parishes</li> <li>Churches</li> <li>Diocese of Salisbury</li> <li>Local Traders</li> <li>SUDRA</li> </ul>													<ul style="list-style-type: none"> <li>Committee established and operational</li> <li>IGA plans and programmes</li> <li>Mobilization materials</li> <li>Focal Points identified in Parishes</li> <li>IGAs materials distribution records</li> <li>Community mobilization sessions and reports</li> <li>Numbers of community members reached</li> <li>Monitoring and Evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>More communities mobilized for IGAs</li> <li>IGAs structures and initiatives strengthened</li> <li>Communities empowered to actively engage in IGAs</li> <li>Improved stewardship</li> <li>Enhanced income and living standards in communities</li> <li>Improved utilization of local resources</li> <li>Self sufficient Parishes and Churches</li> <li>Increased offerings to the churches and parishes</li> </ul>	15,000
		ii) Prepare IGA Plans and programmes based on community needs.																	
		iii) Prepare community mobilization materials on IGAs																	
		iv) Identify focal points for IGA activities at Parishes and Churches levels																	
		v) Distribute the IGAs mobilization materials to focal points																	
		vi) Mobilize and sensitize communities to actively participate in IGAs within their respective areas																	
		vii) Monitor and evaluate the on-going mobilization processes																	

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					I	2	3	4	I	2	3	4	I	2	3	4			
	1.2 Empower communities to participate in IGAs	i) Identify and select IGA Trainers within Parishes and Churches ii) Develop curriculum and materials on basic IGA skills – business Planning, Management, Marketing and Accounting etc. iii) Conduct Training of Trainers for IGAs Trainers iv) Develop sample curriculum and materials for community training and empowerment in IGAs. v) Produce the training materials vi) Distribute the training materials to Parishes and Churches vii) Assign the Training to their respective Parishes and Churches viii) Mobilize communities and congregations for IGAs training and empowerment ix) Conduct series of training sessions to community groups on IGAs x) Promote proper stewardship through community training and empowerment programmes xi) Monitor and evaluate on-going community empowerment training programmes	As above	As above													<ul style="list-style-type: none"> <li>• Lists of IGA Focal Points/ Trainers in Parishes</li> <li>• Curriculum for IGA TOT Training</li> <li>• Training materials for IGAs Skills Training TOT</li> <li>• Training Reports (TOT)</li> <li>• Numbers/Lists of Trainers trained</li> <li>• Curriculum for communities empowerment programme</li> <li>• Materials for communities empowerment programme</li> <li>• Materials distribution records to Parishes</li> <li>• Trainers assigned to Parishes and Churches</li> <li>• Community training reports</li> <li>• Number/Lists of community members trained</li> <li>• Reports on Stewardship</li> <li>• Monitoring and evaluation reports.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased participation of communities in IGAs</li> </ul>	45,000

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					1	2	3	4	1	2	3	4	1	2	3	4			
	1.3 Establish Community Groups/Based Organizations (CBOs) for Micro-Credit Revolving Funds/Schemes	i) Mobilize communities to form Groups or organizations (CBOs) ii) Sensitize and create awareness on Community (Micro Finance/Credit) Revolving funds/Schemes iii) Prepare plans and programmes for Micro-Credit Revolving Funds/schemes amongst group members iv) Solicit funds (seed funds) for Micro-Credit Scheme v) Establish Community Groups or organizations structures, membership and functions vi) Provide Technical Assistance (TA) in formation and operations of Micro-Credit Schemes for group members vii) Operationalize pilot Credit Lending schemes to selected groups or CBOs viii) Promote Credit Revolving Schemes (Merry-Go-Rounds) amongst Groups or CBOs members ix) Monitor and evaluate on-going Micro-Credit Revolving Funds/Schemes	As above	As above													<ul style="list-style-type: none"> <li>Community Groups and/or Community Based Organizations (CBOs) formed</li> <li>Micro-Credit awareness reports</li> <li>Plans and Programmes for Micro-Credit Scheme</li> <li>Funds reports</li> <li>Technical Assistance to groups Reports</li> <li>Reports on Pilot Micro-Finance Credit Revolving Funds/Schemes</li> <li>Monitoring and evaluation reports.</li> </ul>		16,000

5.

**HUMANITARIAN SERVICES/WELFARE**

**GOAL: To build capacity of Diocese Communities for disaster preparedness and response**

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET					
					YEAR 1				YEAR 2				YEAR 3											
					1	2	3	4	1	2	3	4	1	2	3	4								
1. To train and empower communities for disaster preparedness and response	I.1 Capacity Needs Assessment	i) Establish Disaster Management Teams/ Committees within the communities	<ul style="list-style-type: none"> <li>• Diocesan Secretary</li> <li>• Development Coordinator</li> <li>• Humanitarian Officer</li> </ul>	<ul style="list-style-type: none"> <li>• SUDRA</li> <li>• Missouri</li> <li>• Lund</li> <li>• Government</li> <li>• Civil Authority</li> <li>• Community Leaders</li> <li>• Community Volunteers</li> <li>• Parishes</li> <li>• Churches</li> <li>• MRDA</li> <li>• SEM</li> </ul>															<ul style="list-style-type: none"> <li>• Disaster Management Team/Committees established in communities</li> <li>• Capacity Needs Assessment Report</li> <li>• Baseline Report</li> <li>• Disaster Management (Preparedness and Response) Programmes prepared</li> </ul>	<ul style="list-style-type: none"> <li>• Communities in the Diocese better prepared for any disaster</li> <li>• Reduced cases of avoidable disasters in the communities</li> <li>• Reduced losses and damages due to disasters</li> </ul>	10,000			
		ii) Conduct community capacity needs for assessment for disaster Management through participatory methodologies																						
		iii) Conduct baseline survey on disaster occurrence/ potential																						
		iv) Prepare disaster management programme(s) based on the needs assessment and baseline survey reports																						
	I.2 Communities mobilization and empowerment on disaster management	i) Identify and select volunteer and community members for disaster preparedness and response training	<ul style="list-style-type: none"> <li>• Diocesan Secretary</li> <li>• Development Coordinator</li> <li>• Humanitarian Officer</li> </ul>	<ul style="list-style-type: none"> <li>• SUDRA</li> <li>• Lund</li> <li>• Missouri</li> <li>• Government</li> <li>• Civil Authority</li> <li>• Community Leaders</li> <li>• Community Volunteers</li> <li>• Parishes</li> <li>• Churches</li> </ul>															<ul style="list-style-type: none"> <li>• Lists of volunteers and community members for disaster management</li> <li>• IEC materials prepared</li> <li>• Lists of volunteers and community members trained</li> <li>• Records of IEC materials produced</li> <li>• Records of IEC materials distribution</li> <li>• Volunteers and community members assigned to respective communities</li> </ul>	<ul style="list-style-type: none"> <li>• Disaster management internalized in communities</li> <li>• Efficient and effective provision of humanitarian relief or welfare whenever required</li> <li>• Lives saved</li> </ul>	60,000			
					ii) Prepare IEC materials on disaster preparedness and response																			
					iii) Train the Volunteers and community members on disaster preparedness and response																			
		iv) Assign trained volunteers and members to their respective communities	<ul style="list-style-type: none"> <li>• Diocesan Secretary</li> <li>• Development Coordinator</li> <li>• Humanitarian Officer</li> </ul>	<ul style="list-style-type: none"> <li>• SUDRA</li> <li>• Missouri</li> <li>• Lund</li> <li>• Government</li> <li>• Civil Authority</li> <li>• Community Leaders</li> <li>• Community Volunteers</li> <li>• Parishes</li> <li>• Churches</li> </ul>																<ul style="list-style-type: none"> <li>• Community mobilization reports</li> <li>• Reports on community training /education sessions</li> <li>• Lists/Numbers of community members reached</li> <li>• Reports from volunteers and Disaster Teams/Committees</li> <li>• Records and reports on humanitarian relief/welfare provided</li> <li>• Monitoring and evaluation reports</li> </ul>				
					v) Produce and distribute IEC materials to the community centers																			
						vi) Mobilize communities for disaster preparedness and response																		





STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	RESPONSIBILITY	PARTNERS	TIME FRAME												PERFORMANCE INDICATORS	EXPECTED OUTPUT	BUDGET
					YEAR 1				YEAR 2				YEAR 3						
					1	2	3	4	1	2	3	4	1	2	3	4			
		vii) Conduct series of community training and empowerment / education sessions on disaster preparedness and response viii) Provide humanitarian emergency relief and/or welfare when required ix) Monitor and evaluate on-going humanitarian relief/welfare programmes	As above	As above															