

**CHURCH OF UGANDA**  
**DIOCESE OF SOUTH RWENZORI**



**DIOCESAN FIVE YEAR STRATEGIC PLAN 2007 - 2011**

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**PREAMBLE:**

**The Rt. Rev. Jackson Nzerebende Tembo  
Sitting Bishop  
South Rwenzori Diocese**

I love this service and development strategic plan for South Rwenzori Diocese because it brings together all the highlights listed in my charge of 6<sup>th</sup> July 2003, at my consecration and enthronement as 2<sup>nd</sup> Bishop of the Diocese.

Its contents and objectives show the big vision being jointly implemented by all the different ministries or departments and groups in the diocese. On the whole, we intend to consolidate our various achievements in areas of Mission and Evangelism, Health, Education, infrastructure building, policy formulation, and partnership with local and oversee partners, human resource development, etc.

Lots of fresh efforts and resources will also be devoted to the building of the church revenue base. The goal here is to reduce our longstanding dependence on Sunday collection as the only source of money for church budgets. Deliberate strategies have been made to establish other sources of income; for example, the proposed expansion of Messiah Radio, Kamaiba Youth Training and Conference Center, shopping arcade, estate for low income earners, and lots more. These projects will raise funds for the diocese as well as offer services to the population of Kasese and Uganda.

Our centralized budget of 2006/7 is intended to raise funds to immediately start the implementation of this strategic plan. The plan will be rolled or adopted each New Year with a fresh budget. We need Ug. 5.8 billion shillings for the planned activities of this new fiscal year starting Oct. 2006 to Sept. 2007.

We sincerely appreciated the enormous financial support we received from the members of our 328 congregations. We plan to launch a “Local Donors Club” in 2007, as a way of tapping the very generous and able persons living in Kasese district and Uganda in general. A commitment form will be designed for interested persons, agencies, and companies to pledge their monthly, quarterly or annual contributions toward the diocesan development and investment fund.

Grants from our overseas partners have always been more than local contributions. We lack words to satisfactorily express our heartfelt gratitude to our friends. We deeply appreciate every form of support they have given and continue to extend to our diocese. We request them to continue and even give more.

We promise all our local and international donors that accountability will be adequate indeed. This is self-disclosing in our policy for financial management, procurement, transport, disposal of assets, internal controls, and the adoption of the principles of faithfulness and transparency from the teaching of the great East African Revival Movement of the Christian Church (1933).

Given the current high level of team spirit and teamwork among the clergy, lay readers and all ministerial employees in the diocese, combined with the growing love and interest for our work among our local and overseas partners, I am quite confident

that we shall surely succeed in the implementation of this plan for the benefit of 700,000 people living in Kasese District and beyond.

Oh God, come down and play Your Part,

In Jesus' Name. Amen.

John 14:13 – 14; 15:5, Matthew 28:20

## **ACKNOWLEDGMENTS**

Welcome to South Rwenzori Diocese five year strategic plan (2007 – 20011).

South Rwenzori Diocese is demonstrating in this proposed plan its determination to minister to God's people in their faith community, addressing both issues of the soul and body.

First and foremost, we wish to thank all development partners who have supported South Rwenzori Diocese through the last 22 years and, in particular, this strategic planning process in one way or another. The technical facilitation of Pathfinder, the support of church links in the USA and UK, local partners, diocesan staff and Christians in a way made this planning process and the production of this plan feasible.

We give special thanks to The Rt. Rev. Jackson Nzerebende Tembo, the Bishop of South Rwenzori Diocese for his encouragement and vital contribution of experience and knowledge of church policy and practice as the custodian of faith and order in the diocese.

To all the board members, the development technical assistants, the heads of department in the diocese, archdeacons and parish priests, who provided the contents of this plan, we thank you very much.

I wish to take this opportunity to invite all our development partners and supporters, the members of the diocesan boards and communities in the diocese of South Rwenzori to join us in this vital task that faces us. Let us work together – what will be required of us all are persistence, commitment, coordination, support, monitoring, evaluation, follow-up and leadership. These are all reasons for optimism that the plan will be executed efficiently and effectively given the fact that God has entrusted us with considerable talents, expertise and resources to minister to His people.

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Rev. Kitooke Michael

**Diocesan Planning and Development coordinator.**

8<sup>th</sup> Nov. 2006

## **FORWARD**

I am writing this forward on Nov. 2<sup>nd</sup> 2006 a day after celebrating All Saints day set aside by the Anglican Church for two purposes:

- To fast and pray for the people affected and infected with HIV/AIDS.
- To remember and learn from the people who lost their lives because of their faith in Jesus Christ.

We all know prayer and fasting with a sincere and repentant heart presents us with the power to conquer sin and also the opportunity to become new. Becoming new is a prerequisite to the conquering which follows. You will not conquer sin unless you are transformed into a new creature (person).

As I continued thinking, my mind drifted to South Rwenzori Diocese, where for a good part of the year 2005, we were making a determined effort to turn the institution into a new one for as such it would be more effective and efficient. Unfortunately the results of this effort cannot be seen immediately, but in faith we have started moving in a new direction, implementing some of the major recommendations of the diocesan boards and the diocesan council which was the most important activity of the year 2005.

The diocesan boards and diocesan council put in place by the 10<sup>th</sup> synod session conducted their respective meetings as stipulated in the diocesan administrative policy. The main goal at every sitting is to transform South Rwenzori Diocese so that it becomes new “a prerequisite to conquering”. We live in a world of rapid changes; there are virtually new challenges every day, with which South Rwenzori Diocese has to cope. It would be unable to respond to those challenges in its old form. So the transformation is meant to give it power to cope (to conquer) like the post-Saint Community, the new challenges. The process of transformation has started and will keep going for as long as newness remains a requirement of South Rwenzori Diocese.

In addition to the resolutions put in place by the boards and Diocesan council, South Rwenzori Diocese was also able to carry out other activities especially in the area of improvement of household income, agro-forestry, promotion of savings and credit, capacity building for community and church leaders, water and sanitation, health care, especially for those who are HIV/AIDS positive, and also the campaign against HIV/AIDS. The expansion of Messiah radio is also going on very well.

We want to thank our partners for the support they gave us which enabled us to do our work. Admittedly, reduced funding from some of the partners caused us great anxiety, but cuts here and there enabled us to keep our doors open.

We also thank the parishes, Kasese district Local Government and all staff of South Rwenzori Diocese; both clergy and laity for their hard work and unfailing support in implementing the decisions taken.

I hope this strategic plan will provide guidelines of activities for systematic work leading to the transformation of South Rwenzori Diocese.

The grace of the Lord Jesus be with you all.

Rev. Canon Nason Baluku  
Diocesan Administrator (Secretary)  
South Rwenzori Diocese.

## **EXECUTIVE SUMMARY**

### **INTRODUCTION**

The South Rwenzori Diocese five-year strategic plan sets out development, service and investment priorities for the period 2007–20011.

The plan shall be implemented at five strategic levels namely Diocesan, Archdeaconry, Parish, Congregation and family. These levels correspond to the district, sub-county, parish, village and household levels. At each level, in relation to the tasks assigned, there will be cooperation between different stake holders and an understanding of the purposes of the plan and the means through which they are to be secured. In the vast and varied structure put in place, a great deal depends on being able to communicate effectively between different levels, and at the same level between different stakeholders.

With development opportunities and increase in the range of government responsibilities in the tempo of development in the district, innovations have been introduced and new organs established which need to be fully integrated with one another and within the diocesan structure as a whole. In these circumstances, there is need for far-reaching changes in procedures and approaches and for re-examination of prevalent methods and attitudes to be adopted.

Greater attention shall be given to the institution to be able to manage the interventions, the methods of service delivery / implementation, training of personnel, supervision, reporting and to the evaluation of performance.

### **OVERVIEW OF THE STRATEGIC PLAN**

The development vision of this development program restored positive religious, socioeconomic and cultural values and morals for the improved quality of life for the community.

#### **MISSION**

To nurture humanity holistically through preaching, teaching/training, healing and caring so that they may have abundant life.

#### **VALUES**

As a religious institution, we need to be aware of our own values – what we have in common as members of South Rwenzori Diocese, and universal values that bind us together – and use these values as a common reference point. Our values are:

- **NON-DISCRIMINATIVE.** Respect of human kind irrespective of tribe, belief, and ethnicity, political, social and cultural status. Respect for all is an essential precondition for communication, team work and productivity.
- **UPHOLD PRACTICAL CHRISTIAN LIVING.** Equity and social justice require spiritual growth for effective co-existence.
- **TRANSPARENCY.** We are accountable to God for the use of our time and resources. We are accountable to our partners and supporters. We aspire to be honest, trustworthy and transparent in all that we do.
- **COMMITMENT.** We are committed to constructive partnerships and relationships.
- Love and care.
- Integrity.

## OBJECTIVES OF SRD STRATEGIC PLAN

1. To strengthen the spiritual growth of the Christian community in the diocese.
2. To contribute to poverty reduction in Kasese District
3. To strengthen the institutional and organizational growth of the diocese to provide efficient and effective service to the communities in Kasese district.

## TARGET COMMUNITIES

In relation to the long term development intervention through South Rwenzori Diocese, the extent of the financial resources available constitute a major determinant of the measure of advance which we can achieve in the different interventions proposed in the strategic plan 2007–2011. During the plan period, South Rwenzori Diocese has proposed to implement integrated programs in the following archdeaconry units as follows;

- ❖ Bwera Archdeaconry covering the subcounties of Kitholhu, Ihandiro, Karambi, Bwera, Nyakiyumbu, Katwe – Kabatooro TC and Ikobero
- ❖ Kisinga Archdeaconry covering the sub-counties of Munkunyu, Kisinga, Kyondo, Kyarumba, L. Katwe, Muhokya.
- ❖ Kasese Archdeaconry covering the subcounties of Muhokya, L. Katwe, Mahango, Kilembe, Rukoki and Karusandara.
- ❖ Maliba Archdeaconry covering the sub – counties of Maliba, Kitswamba, Kyabarungira, and Hima TC.
- ❖ Rwesande Archdeaconry covering the subcounties of Bugoye, Kyabarungira, Kitswamba
- ❖ St. Paul’s Deanery covering Kasese TC and Muhokya.

The entry point to all these communities shall be through the church of Uganda diocesan structures in collaboration with local government structures in order to ensure coordination with other development partners.

## SUMMARY OF FINANCIAL REQUIREMENTS FOR SOUTH RWENZORI DIOCESE STRATEGIC PLAN 2002-2011

PROGRAM AREA	YEARS						Total ug. shs	Us.\$
	2007	2008	2009	2010	2011			
Mission, Evangelism and discipleship	162.3	151.3	156.3	220.9	140.5	820.4	4.5	
Institutional development	784	815.5	593.5	752.5	593.5	3,431.5	18.7	
Social service	574	484	203.0	730.06	996.56	2,101.5	11.5	
Economic community empowerment	148	139	155	186	117	905.0	4.9	
<b>Grand total</b>						<b>6,489.0</b>	<b>35.5</b>	

## **1.0 BACKGROUND INFORMATION**

### **1.1 General information about South Rwenzori Diocese.**

South Rwenzori Diocese was the 19<sup>th</sup> Diocese to be created within the Church of Uganda. It was carved off of Rwenzori Diocese in 1984 with Bishop Zebedee Masereka as the first bishop. The sitting bishop, Rt. Rev. Jackson Nzerebende Tembo, is the second diocesan bishop.

### **1.2. Location.**

The diocese covers the same territorial boundaries with Kasese district. It is currently made up of 37 Parishes organized into six archdeaconries. South Rwenzori Diocese is located in the western part of Uganda, about 400km away from Kampala, the national Capital.

### **1.2 . Settlements Pattern in Kasese district.**

The population of Kasese is estimated at 581,579 people at an annual growth rate of 3.6%, where females constitute 51% and males 49% as per the 2002 National population census. Kasese District Population constitutes 2.1% of the national population.

Following the current population growth rate, the population in Kasese is projected at 744,949 people by the year 2012. The rural population growth rate of over 6.4% per annum in the district is causing population pressure that is leading to massive degradation and diminishing agricultural productivity so that families cannot sustainably survive on the small holding without endangering the environment.

### **1.4. Previous Programs (An overview of past programs)**

The Diocese of South Rwenzori has in the last 20 years been actively carrying out various activities including mission evangelism, education health and general community development programs. The diocese is particularly proud of the growing Christian community in the district, the health services offered by Kagando hospital and other health centers and other services.

During the first seven years of existence, the diocese helped to introduce a Habitat for Humanity project in the district. With help from the Norwegian Church Aid the diocese implemented an integrated land resource management project. All these and many more not mentioned here gave a fair face to the diocese and greatly built her potential to manage both spiritual and socio-economic interventions.

### **1.5. Partnerships.**

The diocese has several church services in the United States and UK who share with her challenges and successes of ministry. Other partnerships include organizations and agencies which have helped the diocese carry out several social services and development activities in the district. Among these the following cannot go unmentioned.

- Pathfinder international (Uganda)
- African Youth Alliance
- The Norwegian Church Aid
- Save The Children in Uganda
- CARE International
- PDR – C.O.U

## **THE ENVIRONMENTAL ANALYSIS.**

### **1. The political background.**

- Kasese district has had a history of political insurgency; people are always expectant of war, which affects growth of organizations and programs.
- Political instability has divided the people along various lines which have affected unity among the people.
- Whenever there is insurgency, the church has always been unable to cope with people's needs.
- Human resources have greatly been affected by war through deaths, injuries and abductions.

### **2. The Economic Situation:**

- There are low levels of revenue in the diocesan organs and structures.
- Most Christians survive on subsistence farming and are often unable to meet their own needs and those of their church.
- There is lack of sustainability of programmes due to low incomes.
- Lack of sufficient and self-sustaining income generating activities.
- Inadequate funds to scale-up staff capacities and program activities.

### **3. External Influence.**

- Donor fatigue and strings attached to grants and donations affect program implementations and outputs.
- Policies on basket funding are not favorable to faith-based organizations.
- Lack of competitive staff terms and conditions of service lead to high staff turnover.
- Government economic policies on taxation, import duties, etc., affect church involvement in social service.
- Inflation growth rate.
- The existence of industries in the diocese/district can be a great opportunity for economic growth.

### **4. Social Factors.**

- Healthy working relationships with other stakeholders.
- Stable families at household levels.
- Diocese contributing up 47% in the social service sector in the district.
- There is a healthy working relationship between the diocese and the government both at local and central levels.
- There is cultural integration due to penetration of various cultures from outside the district.

### **5. Technological Growth.**

- Availability of computers and internet facilities.
- Some staff have already acquired computer skills.
- Availability of transport facilities.
- Many people in the district still lag behind the technological growth.
- Low career guidance and practical skills in schools.

## THE Strength, Weakness, Opportunities, Threats (SWOT) ANALYSIS

	<b>STRENGTH</b>	<b>ACTIONS</b>
1	Long established structural and governance system in place.	<ul style="list-style-type: none"> <li>▪ Strengthen the operation of the existing governance systems.</li> <li>▪ Review existing policies and make them development-compliant.</li> <li>▪ Institute new policies to bridge any policy gaps.</li> </ul>
2.	Part of a longer-established national and world wide institution with long established evangelistic traditions.	<ul style="list-style-type: none"> <li>▪ Keep touch with the wider church by remaining compliant with the established church tradition.</li> <li>▪ Develop bilateral links with churches both at national and international levels.</li> <li>▪ Maintain the existing diocesan links with churches abroad.</li> </ul>
3.	Staff commitment based on spiritual growth and professionalism.	<ul style="list-style-type: none"> <li>▪ Carry out restructuring initiatives to cause more staff motivation.</li> <li>▪ Strengthen spiritual maturity for staff devotions, retreats and fellowships.</li> <li>▪ Continue the capacity building process of staff through both short and long courses.</li> </ul>
4.	Transparent financial management practices.	<ul style="list-style-type: none"> <li>▪ Equip the finance office with modern equipment to computerize accounts.</li> <li>▪ Review the financial policy and update it to make it more coherent.</li> <li>▪ Ensure that the board of finance continues to carry on its roles.</li> </ul>
5.	Sizeable pieces of land at both the diocesan and church parish centers.	<ul style="list-style-type: none"> <li>▪ Lease all Church land.</li> <li>▪ Engage into viable agro-forestry interventions for maximum land utilization.</li> </ul>
6.	A growing and committed Christian community in the diocese.	<ul style="list-style-type: none"> <li>▪ Continuous renewal missions and crusades.</li> <li>▪ Strengthen the mission department to oversee and coordinate spiritual growth.</li> <li>▪ Strengthen family life as a basis for strong Christian communities.</li> </ul>
	<b>WEAKNESSES</b>	<b>ACTIONS:</b>
1	Government systems slow to respond to new administrative changes.	<ul style="list-style-type: none"> <li>▪ Empower diocesan departments to have decentralized powers.</li> <li>▪ Make a review on bureaucracy.</li> </ul>
2	The evangelistic tradition tends to overlook modern realities in dealing with young people, their needs and spiritual growth.	<ul style="list-style-type: none"> <li>▪ Engage the youth in dynamic evangelism</li> <li>▪ Address youth reproductive sexual needs / sex education.</li> </ul>

3.	Management systems not efficient due to inadequacy of management tools.	<ul style="list-style-type: none"> <li>▪ Develop a management information system.</li> <li>▪ Strengthen support supervision at all levels of the church.</li> <li>▪ Draw up monitoring and plans for church programs.</li> </ul>
4.	Poor resource base <ul style="list-style-type: none"> <li>▪ Formalize relationships with foreign partners / church links</li> </ul>	<ul style="list-style-type: none"> <li>▪ Streamline and strengthen the income-generating activity systems in the diocese.</li> <li>▪ Build staff capacities in resource mobilization and management systems.</li> <li>▪ Streamline financial planning and management systems in the diocese.</li> </ul>
5.	Lack of skills for proper project development and implementation at grass root levels.	<ul style="list-style-type: none"> <li>▪ Train parish priests and other relevant church leaders in project planning and management.</li> <li>▪ Develop guidelines for project development.</li> </ul>
6.	Lack of sustainability of most church programs due to the small resource bases.	<ul style="list-style-type: none"> <li>▪ Strengthen community involvement and commitment to church programs</li> <li>▪ Develop monitoring tools to ensure successful implementation and continuity of church programs</li> </ul>
	<b>OPPORTUNITIES</b>	<b>ACTIONS.</b>
1	High communities' commitment to church programs and activities.	<ul style="list-style-type: none"> <li>▪ Maintain institutional transparency and accountability and other stake holders.</li> <li>▪ Strengthen community participation in both the planning and implementation of spiritual programs.</li> </ul>
2.	High level of collaboration with other institutions.	<ul style="list-style-type: none"> <li>▪ Formalize relationships and collaborative strategies with the government and non-government institutions.</li> <li>▪ Strengthen the information flow systems.</li> </ul>
3.	Existence of diocesan-owned F.M. radio station (Messiah)	<ul style="list-style-type: none"> <li>▪ Expand the radio coverage to reach more people in the region.</li> <li>▪ Make radio programs on Messiah more development- and evangelistic-compliant.</li> </ul>
4.	Positive political atmosphere.	<ul style="list-style-type: none"> <li>▪ Involve political leaders in church programs.</li> <li>▪ Lobby for supportive policies from government.</li> </ul>
5.	Abundant natural resources in the diocese / district.	<ul style="list-style-type: none"> <li>▪ Develop partnerships with institutions involved in industrial work in the diocese.</li> <li>▪ Develop the Agape Guest House and training conference facilities to be used by the various guests and workshops taking place in the district.</li> </ul>

	<b>THREATS</b>	<b>ACTIONS</b>
1.	Institutional traditional image discourages collaborations with non-religious partners.	<ul style="list-style-type: none"> <li>▪ Integrate social service in religious programs.</li> <li>▪ Establish a social services arm with legal status to directly link with non-religious partners.</li> <li>▪ Strengthen the institutional capacity to bridge gaps of incompetence suspected by non-religious partners.</li> </ul>
2.	Some social service program demands may conflict with the values and ethical integrity of the church.	<ul style="list-style-type: none"> <li>▪ Network with organizations that have clear and like-minded values.</li> <li>▪ Strengthen the ethical values of the diocese above compromise.</li> </ul>
3.	High illiteracy levels aiming.	<ul style="list-style-type: none"> <li>▪ Integrate literacy programs in Mothers Union and other church activities.</li> <li>▪ Strengthen church involvement in developing the education system in the diocese.</li> </ul>
4.	High youth un employment levels.	<ul style="list-style-type: none"> <li>▪ Promote vocational education.</li> <li>▪ Engage the youth in programs that empower them to be self reliant.</li> </ul>
5.	High HIV/AIDS prevalence.	<ul style="list-style-type: none"> <li>▪ Engage in HIV/AIDS mitigation program</li> <li>▪ Integrate HIV/AIDS awareness in all church programs.</li> <li>▪ Strengthen the HIV/AIDS founded health institutions.</li> </ul>
6.	Evolution of several cults consequently carrying away Christians from their faith.	<ul style="list-style-type: none"> <li>▪ Intensify doctrinal teaching to enhance spiritual stability and commitment.</li> </ul>
7.	Political instability, drought and other natural calamities to which the area in prone.	<ul style="list-style-type: none"> <li>▪ Develop disaster preparedness for the diocese.</li> </ul>
8.	Dependence upon donors	<ul style="list-style-type: none"> <li>▪ Establish a stable and formal partnership with the ecumenical partners abroad to set up a foreign resource center.</li> <li>▪ Develop and implement an investment plan to increase internal resource base.</li> </ul>

**DIOCESAN GOALS 1.0**  
**Strengthened Spiritual Growth of the Christian Community,**  
**Through Improved Mission, Evangelism and Discipleship Work In the Diocese**

<b>Strategic objectives</b>	<b>Activities</b>
1.1 To strengthen the management and mission outreach systems in the diocese for effective discipleship and evangelism by the year 2012,	1.1.1 Build the capacity of at least 200 diocesan staff at different levels in relevant mission skills
	1.1.2 Strengthen the working relationship with the LIFE ministry team to establish an effective flying ministry in the diocese.
	1.1.3 Equip the mission office with relevant office support facilities and equipments.
1.2 To establish a broad and sustainable base for proclaiming the gospel of Christ in the diocese and beyond.	1.2.1 Extend the ministry of Messiah Radio to cover the greater western part of Uganda.
	1.2.2 Strengthen and empower all gospel groups in the diocese to reach out with Christian witnesses
	1.4.2 Hold planning and fundraising meetings for the training and conference center at Kamaiba.
	1.4.3 Initiate at least 2 more IGA's
	1.2.3 Rehabilitate the Jesus Film and procure at least 2 more film units.
	1.2.4 Conduct missions, conventions and crusades in different areas of the diocese.
	1.2.5 Expand and make the existing church links functional and sustainable.
1.3 To build a viable, responsive and pro – active mission department in the diocese.	1.2.5 Strengthen inter faith and interdenominational collaboration in the diocese.
	1.3.1 Identify and train at least 1000 more lay evangelists.
	1.3.2 Conduct at least 185 evangelical out reaches at all church levels in the diocese.
	1.3.3 Produce and distribute 10 types of Christian literature in local languages.
	1.3.4 Procure at least 7 sets of public address systems
	1.3.5 Train 36 choir groups in music dance and drama Christian compliant modalities.
	1.3.6 Strengthen focal group bible study and fellowships in the whole diocese
	1.3.7 Conduct process planning, M& E and documentation of mission activities.
	1.3.8 Interpret, rationalize and operationalize the healing and prayer ministry to make it more relevant and situational in the Christian livelihood.
1.4 To make the mission department self sustaining through appropriate resource mobilization strategies	1.4.1 Mobilize the brethren throughout the diocese to give financial contributions to mission work

**Operational plan.**

**PROGRAM AREA: Mission, Evangelism and Discipleship.**

Overall Objective: To Strengthen The Spiritual Growth Of The Christian Community In The Diocese.

STRATEGIC OBJECTIVE	MAIN ACTIVITIES	TIME FRAME					EXPECTED OUTPUT	RESPONSIBLE PERSONS
		1	2	3	4	5		
1. to strengthen the management and mission out reach system in the diocese for effective evangelism and discipline	1. Build the capacity of 200 diocesan staff in relevant mission skills.						<ul style="list-style-type: none"> <li>▪ The following staff trained:               <ul style="list-style-type: none"> <li>- 50 priests</li> <li>- 100 lay readers</li> <li>- 50 lay persons</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>○ Mission coordinator</li> <li>○ Life ministry team</li> </ul>
	2. strengthen the diocesan working relationship with life ministry						<ul style="list-style-type: none"> <li>▪ Increase number of lay involvement in ministry</li> <li>▪ Joint planning meetings carried out per quarter</li> <li>▪ Joint mission activities intensified.</li> </ul>	<ul style="list-style-type: none"> <li>○ Mission coordinator</li> <li>○ Diocesan administration.</li> </ul>
	3. Equip the mission office with the relevant support facilities.						<ul style="list-style-type: none"> <li>▪ One office computer eases documentation.</li> <li>▪ One motorcycle increase follow up of mission work in parishes.</li> </ul>	<ul style="list-style-type: none"> <li>○ Mission coordinator</li> </ul>
2. To establish a broad and sustainable base for proclaiming the gospel of Christ in and beyond the diocese.	1. Extend the ministry of messiah Radio to cover the greater western part of Uganda						<ul style="list-style-type: none"> <li>▪ Radio covers at least 20 districts of western Uganda</li> <li>▪ Radio able to finance its own operation</li> </ul>	<ul style="list-style-type: none"> <li>○ Station manager</li> </ul>
	2. Strengthen and empower all gospel groups in the diocese to reach out with Christian witness						<ul style="list-style-type: none"> <li>▪ The following groups running relevant programs:               <ul style="list-style-type: none"> <li>- Mothers Union</li> <li>- Fathers Union</li> <li>- Boys /girls Brigade</li> <li>- Youth</li> <li>- Sunday school</li> </ul> </li> <li>▪ Groups form Bible study fellowships.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Mothers and Fathers Union Workers.</li> <li>▪ Youth and Children's coordinators</li> </ul>

	3. Hold planning and fundraising meetings for the training and conference center at Kamaiba						<ul style="list-style-type: none"> <li>▪ Main accommodation block completed and operational</li> <li>▪ Enclose the center with a live fence for privacy</li> </ul>	<ul style="list-style-type: none"> <li>▪ DPDO</li> </ul>
	4. Start at least 2 income generating activities						<ul style="list-style-type: none"> <li>▪ Increased revenue base in the department</li> <li>▪ Mission work facilitated better</li> </ul>	<ul style="list-style-type: none"> <li>▪ DPDO</li> </ul>
	5. Rehabilitate the Jesus film and procure 2 more film units						<ul style="list-style-type: none"> <li>▪ One unit in each of the two district zones (Busongora and Bukonzo)</li> <li>▪ More people brought to Christ</li> </ul>	<ul style="list-style-type: none"> <li>▪ Mission coordinator</li> </ul>
	6. Expand and make the existing church links functional						<ul style="list-style-type: none"> <li>▪ At least 10 local links established within the country</li> <li>▪ 5 more links established abroad</li> <li>▪ bilateral program support increased</li> <li>▪ exchange of missionaries work out well</li> <li>▪</li> </ul>	<ul style="list-style-type: none"> <li>▪ Link coordinator</li> <li>▪ Bishop</li> <li>▪ Mission coordinator</li> </ul>
	7. Strengthen inter faith and interdenominational collaboration in the diocese						<ul style="list-style-type: none"> <li>▪ Joint development activities started</li> <li>▪ hold dialogue meetings on common issues</li> <li>▪ increased harmony and co-existence</li> </ul>	<ul style="list-style-type: none"> <li>▪ bishop</li> <li>▪ mission Education coordinator</li> </ul>

3. To build a viable, responsive and proactive mission department in the diocese	1. Identify and train at least 1,000 more lay evangelists						<ul style="list-style-type: none"> <li>▪ every parish with a strong mission team</li> <li>▪ enough team to carry out mission out reaches in all parts of the diocese</li> </ul>	○ Mission coordinator
	2. Conduct 185 evangelical out reaches in the diocese						<ul style="list-style-type: none"> <li>▪ increased number of converts</li> <li>▪ increased number of people coming to Christ</li> <li>▪ controlled desertion of the church</li> </ul>	○ Mission coordinator
	3. Produce and distribute 10 types of Christians literature						<ul style="list-style-type: none"> <li>▪ Christian literature on the following produced and distribution</li> <li>▪ Christian messages made easier</li> </ul>	<ul style="list-style-type: none"> <li>○ Education coordinator</li> <li>○ Radio Messiah manager</li> </ul>
	4. Procure at least 7 sets of public address systems						<ul style="list-style-type: none"> <li>▪ Each archdeaconry mission teach with a public address system for crusades</li> </ul>	<ul style="list-style-type: none"> <li>○ Mission coordinator</li> <li>○ DPDO</li> </ul>
	5. Train 36 choir groups in music dance and drama in Christian compliant modalities						<ul style="list-style-type: none"> <li>▪ Each parish with a music group supporting mission work</li> <li>▪ Worship become more lively and attractive to church goers</li> <li>▪ More young people become stable in the church.</li> </ul>	○ Youth and Brigade coordinator
	6. Strengthen focal group bible study fellowships in the whole diocese						<ul style="list-style-type: none"> <li>▪ At least 5 fellowships functional in all parishes</li> <li>▪ Christian understand and appreciate the main ecclesiastical theology of the Anglican church</li> </ul>	○ Mission coordinator

	7. Interpret, rationalize and operationalize the healing and prayer ministry.					<ul style="list-style-type: none"> <li>▪ All clergy get involved in the healing ministry.</li> <li>▪ Christian problems handled in the church</li> </ul>	<ul style="list-style-type: none"> <li>○ Mission coordinator</li> </ul>
	8. Carry out process planning monitoring and evaluation of all mission activities in the diocese					<ul style="list-style-type: none"> <li>▪ Quarterly planning meetings held at archdeaconry level.</li> <li>○ Bi-annual performance reports made</li> </ul>	<ul style="list-style-type: none"> <li>○ DPDO</li> <li>○ Archdeacons</li> </ul>
4. To make the mission department self – sustaining through appropriate resource mobilize	1. Mobilize the brethren throughout the diocese to give financial contributions to mission work					<ul style="list-style-type: none"> <li>○ All parish fellowships making monthly contributions</li> </ul>	<ul style="list-style-type: none"> <li>○ Mission coordinator</li> </ul>

### Logical framework

#### FRAME LOGICAL WORK FOR: MISSION, EVANGELISM AND DISCIPLESHIP PROGRAMME AREA

Overall objective: To strengthen the spiritual growth of the Christian community in the diocese.

SUMMARY OF OBJECTIVES	ACTIVITIES	PROCESS/OUTCOME INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
<b>Overall goal</b>				
Strengthened spiritual growth of the Christian community through effective evangelism and discipleship work in the diocese.	Mission outreaches and strong biblical concepts well exposed/ taught to growing fellowships that are strengthened and functional	1. The number of bible study groups increased. 2. number of evangelists and bible students increased	Live testimonies. reports from parishes College registers.	<ul style="list-style-type: none"> <li>○ Climatic conducive</li> <li>○ Political stability</li> <li>○ Economic support</li> <li>○ Funds available</li> </ul>

<b>Purpose:</b> To make the Christian community the conscious of society.	Train the laity and church leaders in different Christian biblical skills for Excellency.	Increased number of leaders involved in teaching Christian skills	1. The number of Christian fellowships. 2. training manuals	<ul style="list-style-type: none"> <li>○ Availability of funds</li> <li>○ Community &amp; other faiths cooperation</li> </ul>
<b>Specific objectives</b>				
1.1 To strengthen the management capacity and out reach systems of mission work for effective evangelism and discipleship in the diocese.	1.1.1 Build the capacity of at least 200 diocesan staff at different levels of the church in relevant mission skills	1. 50 Priests trained 2. 100 lay evangelists trained and commissioned 3. 50 Lay Readers trained 4. Periodical capacity needs assessments conducted (annual)	1. Training reports 2. Monitoring and process reports by the Mission Coordinator.	<ul style="list-style-type: none"> <li>○ available funds</li> <li>○ Political stability</li> <li>○ Christians cooperation</li> </ul>
	1.1.2 Strengthen the working relationships with the Life Ministry team in the diocese.	1. 37 satellite mission teams established across the diocese. 2. Mission department and Life Ministry team hold at least 2 joint planning meetings in the year 3. 37 Parish Mission Coordinators in the diocese	1. Effective teams visible and active in all parishes 2. Parish mission reports	<ul style="list-style-type: none"> <li>○ Cooperation between the teams</li> <li>○ Collaboration of laity and ordained ministers</li> </ul>
	1.1.3 Equip the Mission Office with the relevant office support facilities and equipments.	1. A motor cycle procured for the Mission Coordinator 2. Laptop computer.	1. Procurement order forms and receipts	<ul style="list-style-type: none"> <li>○ Funds available</li> <li>○ Utilization of skills</li> <li>○ Available human resource</li> </ul>

<b>SUMMARY OF OBJECTIVES</b>	<b>ACTIVITIES</b>	<b>PROCESS/OUTCOME INDICATORS</b>	<b>MEANS OF VERIFICATION</b>	<b>IMPORTANT ASSUMPTIONS</b>
1.2 To establish a broad and sustainable base for proclaiming the gospel of Christ in the diocese and beyond.	1.2.1 Extend the ministry of Messiah Radio to cover the greater western part of Uganda.	1. At least 4 radio links set up across the region 2. One radio must erected in Bunyaruguru 3. Power back ups procured to support the generator in Nyakabingo.	1. Messiah Radio received in the whole diocese and in at least 20 districts of the great western Uganda. 2. Procurement forms and receipts, and Engineers' reports.	<ul style="list-style-type: none"> <li>○ Funds available</li> <li>○ Favorable political assessment.</li> <li>○ Cooperation of Radio staff</li> <li>○ Developed passion of the listener.</li> </ul>
	1.2.2 Strengthen and empower all gospel groups to reach out with Christian witness.	1. Each of the following groups trained in Christian witness and evangelism: - Mothers Union - Boys and Girls Brigade - Sunday School - Youth 2. Each of the above groups forms bible study fellowships at different levels of the church.	1. Strong fellowship and bible study groups active in at least 30 parishes in the diocese 2. Reduced rates of church deserters in the diocese. 3. Strengthened lay participation in church ministry.	<ul style="list-style-type: none"> <li>○ Sound doctrine exposed</li> <li>○ Economic stability</li> </ul>
	1.2.3 Hold planning and fundraising meetings for the expansion and completion of the Training and Conference facility at the Youth Center.	1. Accommodation wing for 30 people completed 2. The facility fenced out for encroachers with a live fence and a strong gate fixed. 3. Water and electricity connected in the training facility	1. Project completion reports 2. Conferences and meetings taking place in the facility. 3. The youth mobilization processes going on more feasibly.	<ul style="list-style-type: none"> <li>○ Funds available</li> <li>○ Facility being utilized.</li> <li>○ Facility well maintained</li> </ul>

	1.2.4 Initiate at least 2 income generating activities	<ol style="list-style-type: none"> <li>1. Department financing at least 60% of its operational budgets</li> <li>2. Mission Coordinator facilitated to monitor mission work.</li> </ol>	<ol style="list-style-type: none"> <li>1. Project reports</li> <li>2. Local income projections increased by at least 60%</li> <li>3. Mission Coordinator able to visit and attend missions in each of the parishes in diocese.</li> </ol>	<ul style="list-style-type: none"> <li>○ Strong economic base</li> <li>○ Available resources</li> <li>○ Good will of staff.</li> <li>○ Unity among Evangelists.</li> </ul>
	1.2.5 Rehabilitate the Jesus Film and procure more film units	<ol style="list-style-type: none"> <li>1. The Jesus Film becomes very clear</li> <li>2. Two film units procured for Bukonzo and Busongora zones.</li> </ol>	<ol style="list-style-type: none"> <li>1. Two extra film units being used in the two different zones of the diocese</li> <li>2. At least one film unit set in Runyakitara to meet the demands of the non Bakonzo groups.</li> </ol>	<ul style="list-style-type: none"> <li>○ Available funds</li> <li>○ Cooperation with Life Ministry team</li> <li>○ Good perception of the ministry</li> </ul>
	1.2.6 Conduct missions, crusades and conventions in the diocese	<ol style="list-style-type: none"> <li>1. One mission outreach conducted in each of the 37 parishes annually</li> <li>2. One crusade conduct in each of the archdeaconries annually</li> <li>3. One convention held in the diocese in the five year period.</li> </ol>	<ol style="list-style-type: none"> <li>1. Strong spiritual renewal In the diocese.</li> <li>2. Reconciliation more prevalent in the diocese</li> </ol>	<ul style="list-style-type: none"> <li>○ Political stability</li> <li>○ Conducive climate</li> <li>○ Collaboration between lay mission coordinators and</li> </ul>

	<p>1.2.7 Expand and make the existing church links functional and sustainable.</p>	<p>1. At least 10 local church links established within the Province of the Church of Uganda.  2. 10 more church links established abroad  3. Bilateral program support in the diocese increased through church links  4. Exchange of missionaries within the links established work out well.</p>	<p>1. Link records and communications  2. Link outputs vivid in most of mission work  3. At least 5 Missionaries/ link representatives work in the diocese through the program period of five years.  4. At least 10 diocesan staff visit the links and share mission experiences with the Christians abroad.  5. Interprogramme implementation with local partners and church links</p>	<ul style="list-style-type: none"> <li>○ Economic base</li> <li>○ Strong links established</li> <li>○ Favorable political conditions.</li> <li>○ Cooperation of the mission department and life ministry.</li> </ul>
	<p>1.2.8 Strengthen interfaith and interdenominational collaboration in the diocese</p>	<p>1. Joint activity programs established on common issues like HIV/AIDS and Environment management  2. Dialogue meetings organized on common issues in the community  3. Increased harmony and co-existence in the district among different religious groups.</p>	<p>1. Improved interfaith collaboration at both diocesan and church levels in the diocese  2.</p>	<ul style="list-style-type: none"> <li>○ Life Ministry team reaching out to other Denominations</li> <li>○ Tolerance of each other.</li> <li>○ Leaders networking with each other.</li> </ul>

<b>Summary of objectives</b>	<b>Activities</b>	<b>Process/Outcome indicators</b>	<b>Means of verification</b>	<b>Important Assumptions</b>
1.3 To build a viable, responsive and proactive mission department in the diocese.	1.3.1 Identify and train at least 1000 lay evangelists.	1. Each parish in the diocese develops a strong mission team 2. Mission outreaches being carried out at local level with little diocese in put.	1. Mission reports from parishes 2. Vibrant mission work in all parishes in the diocese	<ul style="list-style-type: none"> <li>○ Economic stability</li> <li>○ Strong family ties.</li> <li>○ Sound doctrine shared.</li> </ul>
	1.3.2 Conduct at least 185 evangelical outreaches at all church levels in the diocese.	1. Increased number of converts realized annually 2. Controlled dissipation of Christians from the church 3. More people come to Christ.	1. Reports from crusades 2. Stable Christian lives realized 3. Christian active participation in evangelistic missions and crusades	<ul style="list-style-type: none"> <li>○ Utilization of human resources and skills.</li> <li>○ Cooperation of local congregations</li> <li>○ Availability of sound systems.</li> </ul>
	1.3.3 Produce and distribute 10 types of Christian literature in local languages	1. Christian literature on the following topics: Produced and distributed 2. More people accessing Christian messages in simplified forms	1. Rural communities accessing Christian literature in their local languages.	<ul style="list-style-type: none"> <li>○ Funds available</li> <li>○ Available human resource utilized.</li> </ul>
	1.3.4 Procure more public address systems in the diocese	1. Seven public address systems procured in each of the 7 archdeaconries in the diocese.	1. Procurement and order documents/ receipts 2. Each archdeaconry has its own public address system	<ul style="list-style-type: none"> <li>○ Available funds.</li> <li>○ Machines well maintained.</li> <li>○ Security strengthened.</li> </ul>

	1.3.5 Train 38 choir groups in music dance and drama compliant to Christian modalities	<ol style="list-style-type: none"> <li>1. Each parish has a vibrant music group specifically for mission work.</li> <li>2. Worship in the entire 37 parishes become more lively and attractive to church goers.</li> <li>3. More young people participating in mission work.</li> </ol>	1. 38 Mission choirs functional in the whole diocese.	<ul style="list-style-type: none"> <li>○ Well set facilitation of the choir.</li> <li>○ Existing cooperation among choir groups</li> <li>○ God fearing choir setting music basing of scripture.</li> <li>○ Political stability</li> </ul>
	1.3.6 Strengthen focal group bible study fellowships in the whole diocese.	<ol style="list-style-type: none"> <li>1. At least 3 bible study fellowships functional in each of the 38 parishes in the diocese.</li> <li>2. Christian understanding and appreciating the main ecclesiastical theology of the Anglican church.</li> </ol>	<ol style="list-style-type: none"> <li>1. Number of bible study groups meeting at least once a week in each of the parishes in the diocese.</li> <li>2. Mission Coordinators' reports from parishes</li> <li>3. General verification report by the Diocesan Mission Coordinator made every quarter.</li> </ol>	<ul style="list-style-type: none"> <li>○ Available materials for Bible study.</li> <li>○ Lay cooperating with ministers.</li> <li>○ Support of the ecclesiastical theology of the Anglican Church</li> </ul>
	1.3.7 Interpret, rationalize and operationalize the healing and prayer ministry in the diocese.	<ol style="list-style-type: none"> <li>1. All parish clergy get involved in the healing and prayer ministry</li> <li>2. The prevalence of Christian pastoral problems handled by the church increases to reduce reference of spiritual problems to superstition.</li> </ol>	1. Each of the 38 parishes conducting a healing service in one day of the week.	<ul style="list-style-type: none"> <li>○ Available trained personal</li> <li>○ Response to spiritual call and good inter personal unity.</li> </ul>
	1.3.8 Carry out process,	1. At least one planning	1. Planning meeting	○ Favorable weather

	planning and evaluation of all mission activities in the diocese.	meeting held once in a quarter. 2. Mission Coordinator conducting at least two monitoring visits to each of the 38 diocesan parishes.	minutes  2. Mission Coordinator's bi-annual reports.	conditions. ○ Available funds ○ Constant facilitation
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### BUDGET IMPLICATIONS.

PROGRAM AREA: Mission, evangelism and discipleship

Strategic objective: To strengthen the spiritual growth of the Christian community in the diocese.	Indicative budget					total	total
	2007 1,000	2008 1,000	2009 1,000	2010 1,000	2011 1,000	Ug. Sh 1,000	Us D 1,000
<b>Summary of Activities</b>							
1. To Build the capacity of 200 diocesan staff in relevant mission work	1.5	2.5	2.5	1.5	1.0	9.0	
2. Strengthen the diocesan working relationship with life Ministry.	1.0	2.0	2.0	1.8	2.2	8.0	
3. equip the mission office with support facilities/ equipments	2.0	0.5	18.0	0.5	0.5	21.5	
Sub – total	4.5	5.0	22.5	3.8	3.7	38.5	
<b>Strategic objective 1.2.</b>							
To strengthen the management capacity and out reach systems of mission work for effective evangelism and discipleship in the diocese.							
1. expand Messiah Radio	36.0	24.0	-	-	-	60.0	
2. Strengthen and empower all gospel groups in the diocese to reach out with Christian witness.	3.8	3.8	3.8	3.8	3.8	19.0	
3. fundraising for Kamaiba Youth center	60.0	60.0	60.0	60.0	60.0	240.0	
4. Initiate and invest in 2 income	2.0	2.0	2.0	2.0	2.0	10.0	

generating projects.							
5. Rehabilitate the Jesus' film and procure 2 more.			7.0		7.0	14.0	
6. expand and make the current church links functional	10.0	2.5	15.0	2.5	2.0	32.0	
7. Strengthen interfaith and interdenominational collaboration in the diocese.	5.0	5.0	5.0	6.0	6.0	27.0	
<b>Subtotal</b>	<b>116.8</b>	<b>97.3</b>	<b>92.8</b>	<b>167.1</b>	<b>80.8</b>	<b>404.4</b>	

<b>Strategic Objective 3</b>							
1. Identify and train at least 1,000 more lay evangelists.	3.0		3.0		3.0	9.0	
2. conduct 185 evangelical outreaches in the diocese	15.0	20.0	15.0	20.0	30.0	100.0	
3. Produce and distribute 10 types of Christian literature.	-	2.0	-	3.0	-	5.0	
4. procure at least 7 sets of public address systems	4.0	8.0	4.0	8.0	4.0	28.0	
5. Train 36 choir groups in music dance and drama in Christian compliant modalities	3.5	3.5	3.5	3.5	3.5	17.5	
6. Strengthen focal group bible study fellowships in the diocese.	2.0	2.0	2.0	2.0	2.0	10.0	
7. interpret, rationalize and operationalize the healing and prayer ministry	2.0	2.0	2.0	2.0	2.0	10.0	
8. Carry out process planning, monitoring and evaluation of all mission activities in the diocese.	10.0	10.0	10.0	10.0	10.0	50.0	
<b>Subtotal</b>	<b>39.5</b>	<b>47.5</b>	<b>39.5</b>	<b>48.5</b>	<b>54.5</b>	<b>229.5</b>	

<b>Strategic objective 4.</b>							
1. mobilize the brethren throughout the diocese to support mission work	1.5	1.5	1.5	1.5	1.5	7.5	

**DIOCESAN GOAL 2.0**

**An Improved and Sustainable Economic Base for the Diocesan Community.**

**Strategic Aim: To contribute to poverty reduction in Kasese district by supporting sustainable livelihood strategies.**

<b>Strategic objectives</b>	<b>Activities</b>
2.1 To increase access to and utilization of savings and credit facilities in the district.	2.1.1 Mobilize communities and interest groups to start micro finance associations
	2.1.2 Strengthen the existing micro finance associations in the diocese
	2.1.3 Build the capacity of diocesan staff in the development and management of Micro finance associations
	2.1.4 Establish and develop feasible linkages with the Co-operative Movement and Micro Finance Institutions in the country and outside
2.2 To reduce food and nutrition insecurity at household levels	2.2.1 Support the development of at least 30 farmers groups through intensive community mobilization
	2.2.2 Provide appropriate technology trainings for the identified farmers groups and communities.
	2.2.3 Provide basic technological inputs for crops and livestock
	2.2.4 Organize community education on nutrition, food hygiene and care
2.3 To support the improvement of income earnings among the communities in Kasese district.	2.3.1 Identify viable on and off farm enterprises including carpentry hand crafts, bee keeping and bread making
	2.3.2 Support farmer groups to become producer, processing and marketing associations.
	2.3.3 Build the capacity of program beneficiaries in various enterprise development and management skills.
	2.3.4 Integrate Savings and Loan Association strategies in every economic enterprise supported.

	2.3.5 Promote and support agro – forestry with a clear focus on fruit tree growing.
	2.3.6. Transform subsistence agriculture into economically viable Income generating activities.
<b>Strategic objectives</b>	<b>Activities</b>
2.3 To reduce environmental degradation through improved natural resource management strategies.	2.3.1 Support agro – forestry activities in the district
	2.3.2 Provide follow up advisory services through the diocesan forestry focal person
	2.3.3 Engage communities and churches in tree planting interventions
	2.3.4 Establish and manage forestry technology transfer sites across the diocese.
	2.3.5 Establish at least three fruit tree mother gardens in the diocese
	2.3.6 Demonstrate and promote energy saving technologies among communities through the Mothers Union.

## OPERATIONAL PLAN

<b>Program area: ECONOMIC COMMUNITY EMPOWERMENT.</b> <b>Overall objective: To Contribute To Poverty Reduction In Kasese District By Supporting Sustainable Livelihoods Strategies</b>								
Strategic objectives.	Main activities	Time frame					Expected out puts	Responsible person
		1	2	3	4			
1. to increase access to and utilization of savings and credit facilities in the district	1. Mobilize communities and interest groups to start micro-finance association (savings/loan association						<ul style="list-style-type: none"> <li>▪ 37 savings and loan associations formed in the diocese.</li> <li>▪ At least 20 SLA's linked to micro- finance institutions and the cooperative movement.</li> </ul>	<ul style="list-style-type: none"> <li>○ Manager YAPI</li> <li>○ DPDO</li> </ul>
	2. Strengthen the existing micro-finance associations in the diocese						<ul style="list-style-type: none"> <li>▪ Management of associations strengthened through capacity building initiatives</li> <li>▪ Associations registered with the relevant authorities</li> <li>▪ Associations have more members.</li> </ul>	<ul style="list-style-type: none"> <li>○ M.U. worker</li> <li>○ DPDO</li> </ul>
	3. Build the capacity of diocesan staff in the development and management of micro – finance association						<ul style="list-style-type: none"> <li>▪ 15 departmental staff trained</li> <li>▪ 37 parish priests trained</li> <li>▪ priests and departmental staff mobilizing communities to start loan associations</li> </ul>	3.4 DPDO 3.5 Manager YAPI
	4. Establish and develop feasible linkages with the cooperative movement and the micro – finance institutions in the country and beyond						<ul style="list-style-type: none"> <li>▪ At least 20 MFA registered with the cooperative alliance</li> <li>▪ At least 10 MFA working micro –finance support centers</li> </ul>	<ul style="list-style-type: none"> <li>○ DPDO</li> <li>○ Group leaders</li> </ul>

2. to reduce food and nutrition insecurity at household level in the diocese	1. Support the development of at least 30 farmers' groups						<ul style="list-style-type: none"> <li>▪ 30 farmers' groups formed across the diocese</li> <li>▪ Formed groups linked to relevant partners in the country.</li> <li>▪ Groups practicing sustainable agric practices.</li> </ul>	<ul style="list-style-type: none"> <li>○ DPDO</li> <li>○ Parish priest</li> <li>○ M.U. worker</li> </ul>
	2. Provide appropriate technology trainings for at least 30 farmers' groups						<ul style="list-style-type: none"> <li>▪ 30 farmers' groups practicing improved farming practices.</li> <li>▪ At least 10 farmers groups using drought animal power</li> </ul>	DPDO
	3. Provide basic technological in – puts for crops and livestock						<ul style="list-style-type: none"> <li>▪ Farmers in the identified groups accessing improved: <ul style="list-style-type: none"> <li>- Animal breeds</li> <li>- Seeds</li> <li>- Farm implements.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>○ DPDO</li> </ul>
	4. Organize community education on nutrition, food hygiene and care.						<ul style="list-style-type: none"> <li>▪ All mothers union groups integrate nutrition activities in their programs</li> <li>▪ Mothers union women's' learning center intensify causes on nutrition and food hygiene.</li> </ul>	<ul style="list-style-type: none"> <li>○ Mothers Union worker.</li> </ul>

3. To support the improvement of income earnings among the communities in Kasese district.	1. Identify and support on and off farm enterprises including carpentry, handcrafts bee keeping and bread baking						<ul style="list-style-type: none"> <li>▪ Two more centers developed as vocational projects following the models of SPWOD and KPWOD</li> <li>▪ Increased number of youths engaged in vocational studies</li> <li>▪ Mothers' union, youth and Brigade groups supported to operate skills development projects</li> </ul>	<ul style="list-style-type: none"> <li>○ SPWOD</li> <li>○ DPDO</li> <li>○ Archdeacons</li> </ul>
	2. Support farmers groups to become producer, processing and marketing associations.						<ul style="list-style-type: none"> <li>▪ At least 10 marketing and processing associations support</li> <li>▪ Farm produce getting better prices</li> <li>▪ Value additions make production more economically viable.</li> </ul>	<ul style="list-style-type: none"> <li>○ DPDO</li> </ul>
	3. Build the capacities of program beneficiaries in various enterprise development and management skills						<ul style="list-style-type: none"> <li>▪ Community groups able to champion and manage their development initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>○ DPDO</li> </ul>
	4. Integrate savings and loan association strategies in every economic enterprise supported.						<ul style="list-style-type: none"> <li>▪ Savings and loan associations methodologies adopted by M.U., youth, BG/B, farmer groups, etc. in the diocese.</li> <li>▪ Existing loan associations strengthened.</li> </ul>	<ul style="list-style-type: none"> <li>○ Manager YAPI</li> <li>○ DPDO</li> </ul>
	5. Promote and support agro-forestry with a clean focus on fruit tree growing.						<ul style="list-style-type: none"> <li>▪ Christians in the diocese mobilized to plant at least 2 fruit trees on their homesteads.</li> </ul>	<ul style="list-style-type: none"> <li>○ DPDO</li> <li>○ Forestry focal person</li> <li>○ Parish priest</li> </ul>

							<ul style="list-style-type: none"> <li>▪ Christians take up tree planting as an economic activity</li> <li>▪ All church centers plant a minimum of 100 trees each on church land.</li> <li>▪ Coffee shambas in parishes re-habilitated and more coffee planted on church land.</li> </ul>	
	6. Transform subsistence agriculture into economically viable income generating acclivities.						<ul style="list-style-type: none"> <li>▪ Farmers organized in 30 groups introduced to agro-business.</li> <li>▪ Farmers organized into marketing associations</li> </ul>	<ul style="list-style-type: none"> <li>○ DPDO</li> <li>○ Group leaders</li> </ul>
4. To reduce environmental degradation through improved natural resource management strategies.	1. Develop agro- forestry into an environmental improvement initiative.						<ul style="list-style-type: none"> <li>▪ Baptism and confirmation candidates and or their parents mobilized to plant trees at their homesteads and churches.</li> <li>▪ Diocesan tree nursery rehabilitated to provide seedlings at affordable prices</li> </ul>	<ul style="list-style-type: none"> <li>○ Parish priest,</li> <li>○ archdeacons</li> </ul>

	2. Provide follow –up support and advisory services through the diocesan forestry focal person					<ul style="list-style-type: none"> <li>▪ Farmers / communities integrating trees in their agriculture activities.</li> <li>▪ Farmers agro-forestry activities linked to the district forestry and environment officer and other environmental players</li> </ul>	<ul style="list-style-type: none"> <li>○ Forestry focal person</li> <li>○ DPDO</li> </ul>
	3. Engage all churches and church communities in tree planting interventions.					<ul style="list-style-type: none"> <li>▪ Productive linkages established with local NGOs/CBO’S in the district.</li> <li>▪ All parish churches plant at least 1 acre of trees.</li> <li>▪ Every Christian plant at least 10 trees</li> </ul>	<ul style="list-style-type: none"> <li>○ Parish Priests</li> <li>○ DPDO</li> </ul>
	4. Establish and manage forestry technology transfer sites across the diocese.					<ul style="list-style-type: none"> <li>▪ 6 forestry demonstration woods established in each of the 6 archdeaconries.</li> </ul>	<ul style="list-style-type: none"> <li>○ Forestry focal person</li> <li>○ DPDO</li> <li>○ Archdeacons</li> </ul>
	5. Establish at least three fruit tree mother gardens in the diocese					<ul style="list-style-type: none"> <li>▪ 3 fruit tree mother gardens established in 3 strategic areas</li> </ul>	<ul style="list-style-type: none"> <li>○ Forestry focal person</li> <li>○ DPDO</li> <li>○ Archdeacons</li> </ul>
	6. Demonstrate and promote energy saving technologies among communities in the diocese.					<ul style="list-style-type: none"> <li>▪ All mothers union groups promoting the technology</li> <li>▪ Diocesan focus groups among the farming community utilizing the technology</li> </ul>	<ul style="list-style-type: none"> <li>○ Diocesan M.U. workers</li> <li>○ Parish M.U. Leader</li> <li>○ DPDO</li> </ul>

### LOG FRAME

<b>PROGRAMME AREA: ECONOMIC COMMUNITY EMPOWERMENT</b>				
<b>Overall Objective: To contribute to poverty reduction in Kasese district by supporting sustainable livelihoods strategies</b>				
<b>SUMMARY OF OBJECTIVES</b>	<b>ACTIVITIES</b>	<b>PROCESS/OUTCOME INDICATORS</b>	<b>MEANS OF VERIFICATION</b>	<b>IMPORTANT ASSUMPTIONS</b>
2. To increase access to and utilization of savings and credit facilities in the district.	2.1 Mobilize communities and interest groups to start savings and loan associations in the district	2.1.1 37 savings and associations formed in the diocese. 2.1.2 At least 20 SLA's linked to micro-finance institutions and the cooperative movement.	1. registers of the SLAs 2. number of MOUs signed 3. savings books with the group members 4. ledger files and minute books	<ul style="list-style-type: none"> <li>○ Political stability</li> <li>○ Cooperation among the groups</li> <li>○ Good will of other NGOs</li> </ul>
	2.2 Strengthen the existing micro-finance associations in the diocese	1.2.1 Management of savings and loan association strengthened through capacity building initiatives. 1.2.2 Savings and loan associations registered with the relevant government authorities. 1.2.3 Savings and Loans associations recruit more members.	1. Training workshop attendance lists 2. registration certificates 3. SLA training manuals	<ul style="list-style-type: none"> <li>○ Good will of participants</li> <li>○ Good cooperation</li> <li>○</li> </ul>

	3.3 Build the capacity of diocesan staff in the development and management of micro – finance association	<p>3.3.1 15 departmental staff trained</p> <p>3.3.2 37 parish priests trained</p> <p>3.3.3 Priests and departmental staff mobilizing communities to start loan associations</p>	<p>1. Training manuals</p> <p>2. attendance lists</p>	<ul style="list-style-type: none"> <li>○ Availability of funds</li> <li>○ Stability of both the human resource and political</li> </ul>
	3.4 Establish and develop feasible linkages with the cooperative movement and the micro – finance institutions in the country and beyond	<p>3.5.1 At least 20 MFA registered with the cooperative alliance</p> <p>3.5.2 At least 10 MFA working micro – finance support centers</p>	<p>1. Registration certificates</p> <p>2. weekly reports made to the DPDO</p> <p>3. active ledger sheets</p>	<ul style="list-style-type: none"> <li>○ Cooperation of group members and staff employed with the micro-finance support centers</li> <li>○ Civil support and good political will</li> </ul>
2. to reduce food and nutrition insecurity at household level in the diocese	1. Support the development of at least 30 farmers’ groups	<ul style="list-style-type: none"> <li>▪ 30 farmers’ groups formed across the diocese</li> <li>▪ Groups formed linked to relevant partners in the country.</li> <li>▪ Groups practicing sustainable agric practices.</li> </ul>	<p>1. Lists of farmers groups pitched on the notice board in the DPDOs office</p> <p>2. the number of M.O.U. Signed</p> <p>3. Change in agric – sustainable practices.</p>	<ul style="list-style-type: none"> <li>○ Good climatic conditions</li> <li>○ Good skill utilized</li> <li>○ Sound Collaboration with stake holders</li> </ul>
	2. Provide appropriate technology trainings for at least 30 farmers’ groups	<ul style="list-style-type: none"> <li>▪ 30 farmers’ groups practicing improved farming practices.</li> <li>▪ At least 10 farmers groups using drought animal power</li> </ul>	<p>1. Lists of the groups</p> <p>2. walk to farmers gardens</p>	<ul style="list-style-type: none"> <li>○ Good climate favorable for farming</li> <li>○ Funds available</li> </ul>

	3. Provide basic technological inputs for crops and livestock	<ul style="list-style-type: none"> <li>▪ Farmers in the identified groups accessing improved: <ul style="list-style-type: none"> <li>- Animal breeds</li> <li>- Seeds</li> <li>- Farm implements.</li> </ul> </li> </ul>	<ol style="list-style-type: none"> <li>1. Distribution animals, seeds, and farm implements lists</li> <li>2. live animal breeds, seeds and farm implements</li> </ol>	<ul style="list-style-type: none"> <li>○ Abuse of animal diseases and good care given to them</li> <li>○ Maintenance of the farm tools</li> </ul>
	4. Organize community education on nutrition, food hygiene and care.	<ul style="list-style-type: none"> <li>▪ All mothers union groups integrate nutrition activities in their programs</li> <li>▪ Mothers union women's' learning center intensify causes on nutrition and food hygiene.</li> </ul>	<ol style="list-style-type: none"> <li>1. Nutrition cards from the health centers with great improvement on nutrition; where children gain progressive weight</li> </ol>	<ul style="list-style-type: none"> <li>○ Community cooperation</li> <li>○ Availability of good hygiene food.</li> </ul>
3. To support the improvement of income earnings among the communities in Kasese district.	1. Identify and support on and off farm enterprises including carpentry, handcrafts bee keeping and bread baking	<ul style="list-style-type: none"> <li>▪ Two more centers developed as vocational projects following the models of SPWOD and KPWOD</li> <li>▪ Increased number of youths engaged in vocational studies</li> <li>▪ Mothers' union, youth and Brigade groups supported to operate skills development projects</li> </ul>	<ol style="list-style-type: none"> <li>1. Vocational centers in place.</li> <li>2. Registers of youth taking vocational studies.</li> <li>3. watching youth and Brigade, Mother's Union expose their skills gained from the vocational centers</li> </ol>	<ul style="list-style-type: none"> <li>○ Available funds</li> <li>○ Good will of the participants</li> <li>○ Available funds to buy vocational materials</li> </ul>

	2. Support farmers groups to become producer, processing and marketing associations.	<ul style="list-style-type: none"> <li>▪ At least 10 marketing and processing associations support</li> <li>▪ Farm produce getting better prices</li> <li>▪ Value additions make production more economically viable.</li> </ul>	<ol style="list-style-type: none"> <li>1. Increase in produce.</li> <li>2. increase in income expenditure of the Christian and supporting church projects financially</li> </ol>	<ul style="list-style-type: none"> <li>○ Available market for the produce</li> <li>○ Government support and implementation of its commitment on agriculture produce.</li> </ul>
	3. Build the capacities of program beneficiaries in various enterprise development and management skills	<ul style="list-style-type: none"> <li>▪ Community groups able to champion and manage their development initiatives.</li> </ul>	<ol style="list-style-type: none"> <li>1. Management executive committees formed</li> <li>2. skills scale up to other districts</li> </ol>	<ul style="list-style-type: none"> <li>○ Availability of funds</li> <li>○ Good will of facilitators and beneficiaries.</li> </ul>
	4. Integrate savings and loan association strategies in every economic enterprise supported.	<ul style="list-style-type: none"> <li>▪ Savings and loan associations methodologies adopted by M.U., youth, BG/B, farmers groups etc in the diocese.</li> <li>▪ Existing loan associations strengthened.</li> </ul>	<ol style="list-style-type: none"> <li>1. Training and workshop schedules reported on activity work plans</li> <li>2. increase in Christians banking and acquiring loans from their groups</li> </ol>	<ul style="list-style-type: none"> <li>○ Good financial discipline</li> <li>○ Christians banking within their groups.</li> </ul>
	5. Promote and support agro-forestry with a clean focus on fruit tree growing.	<ul style="list-style-type: none"> <li>▪ Christians in the diocese mobilized to plant at least 2 fruit trees on their homesteads.</li> <li>▪ Christians take up tree planting as an economic activity</li> </ul>	<ol style="list-style-type: none"> <li>1. The number of trees planted in the gardens</li> <li>2. increase in economic income generation</li> <li>3. Increase in balanced diet.</li> </ol>	<ul style="list-style-type: none"> <li>○ Climate conducive</li> <li>○ Government support</li> </ul>

		<ul style="list-style-type: none"> <li>▪ All church centers plant a minimum of 100 trees each on church land.</li> <li>▪ Coffee shambas in parishes re-habilitated and more coffee planted on church land.</li> </ul>		
	6. Transform subsistence agriculture into economically viable income generating acclivities.	<ul style="list-style-type: none"> <li>▪ Farmers organized in 30 groups introduced to agro-business.</li> <li>▪ Farmers organized into marketing associations</li> </ul>	<ol style="list-style-type: none"> <li>1. Lists of farmers groups</li> <li>2. marketing organizations formed</li> </ol>	<ul style="list-style-type: none"> <li>○ Conducive climate</li> <li>○ Unity among farmers</li> </ul>
4. To reduce environmental degradation through improved natural resource management strategies.	1. Develop agro-forestry into an environmental improvement initiative.	<ul style="list-style-type: none"> <li>▪ Baptism and confirmation candidates and or their parents mobilized to plant trees at their homesteads and churches.</li> <li>▪ Diocesan tree nursery rehabilitated to provide seedlings at affordable prices</li> </ul>	<ol style="list-style-type: none"> <li>1. Increase in tree cover both at household level and on farms.</li> <li>2. the tree nursery with seedlings and being sold out every season</li> </ol>	<ul style="list-style-type: none"> <li>○ Favorable climate</li> <li>○ Support from Christians</li> <li>○ Cooperation with local leaders</li> <li>○ Good will of religious leaders</li> </ul>
	2. Provide follow –up support and advisory services through the diocesan forestry focal person	<ul style="list-style-type: none"> <li>▪ Farmers / communities integrating trees in their agriculture activities.</li> <li>▪ Farmers agro-forestry activities linked to the district forestry and</li> </ul>	<ol style="list-style-type: none"> <li>1. Agro-forestry taking place</li> <li>2. less import of wood from DRC</li> <li>3. district annual reports</li> <li>4. district environmental</li> </ol>	<ul style="list-style-type: none"> <li>○ Political stability</li> <li>○ Availability of funds</li> <li>○ Government and local leaders support</li> </ul>

		environment officer and other environmental players	office acknowledging church support for protecting the environment	
	3. Engage all churches and church communities in tree planting interventions.	<ul style="list-style-type: none"> <li>▪ Productive linkages established with local NGOs/CBO'S in the district.</li> <li>▪ All parish churches plant at least 1 acre of trees.</li> <li>▪ Every Christian plant at least 10 trees</li> </ul>	<ol style="list-style-type: none"> <li>1. Number of networking agreements signed</li> <li>2. increase in tree acreage</li> <li>3. families using their own planted wood for consumption</li> </ol>	<ul style="list-style-type: none"> <li>○ Good collaboration and coordination of NGOs and the district</li> <li>○ Hard working families take up the idea of tree planting seriously</li> </ul>
	4. Establish and manage forestry technology transfer sites across the diocese.	<ul style="list-style-type: none"> <li>▪ 6 forestry demonstration woods established in each of the 6 archdeaconries.</li> </ul>	<ol style="list-style-type: none"> <li>1. Leading by example</li> <li>2. 6 established woodlots</li> </ol>	<ul style="list-style-type: none"> <li>○ Conducive climate</li> <li>○ Available land to plant the wood lots</li> </ul>
	5. Establish at least three fruit tree mother gardens in the diocese	<ul style="list-style-type: none"> <li>▪ 3 fruit tree mother gardens established in 3 strategic areas</li> </ul>	<ol style="list-style-type: none"> <li>1. 3 fruit demo plots established</li> <li>2. increase in fruits production in super markets</li> </ol>	<ul style="list-style-type: none"> <li>○ Good climatic conditions</li> <li>○ A stable diocesan administration and supportive of church projects</li> </ul>
	6. Demonstrate and promote energy saving technologies among communities in the diocese.	<ul style="list-style-type: none"> <li>▪ All mothers union groups promoting the technology</li> <li>▪ Diocesan focus groups among the farming community utilizing the technology</li> </ul>	<ol style="list-style-type: none"> <li>1. Skill development in every home</li> <li>2. demand for the technology to other partners</li> </ol>	<ul style="list-style-type: none"> <li>○ Cooperation among family members</li> <li>○ Unity among church leaders</li> </ul>

### BUDGET IMPLICATION

Strategic objective	Indicative budget.					total	total
	2007	2008	2009	2010	2011	Ug. Shs.	Us. D
Strategic objective 2. To increase access to and utilization of savings and credit facilities with the district.							
<b>1.</b> Mobilize communities and interest groups to start savings and loan associations in the district	3.0	3.0	4.0	4.0	5.0	21.0	
<b>2</b> Strengthen the existing micro-finance associations in the diocese	15.0		15.0		15.0	45.0	
<b>3.</b> Build the capacity of diocesan staff in the development and management of micro – finance association	-	10.0	-	10.0	-	20.0	
<b>4</b> Establish and develop feasible linkages with the cooperative movement and the micro – finance institutions in the country and beyond	5.0	5.0	5.0	5.0	-	<b>20.0</b>	
<b>subtotal</b>	<b>23.0</b>	<b>18.0</b>	<b>24.0</b>	<b>19.0</b>	<b>20.0</b>	<b>106.0</b>	
<b>2.</b> To reduce food and nutrition insecurity at household level in the diocese.							
<b>1.</b> Support the development of at least 30 farmers' groups	10.0	10.0	10.0	-	-	<b>30.0</b>	
<b>2.</b> Provide appropriate technology trainings for at		10.0	10.0	10.0		<b>30.0</b>	

least 30 farmers' groups							
3. Provide basic technological in – puts for crops and livestock		60.0	40	20.0		<b>120.0</b>	
4. Organize community education on nutrition, food hygiene and care	5.0	5.0	5.0	5.0	5.0	<b>25.0</b>	
<b>Sub total</b>	<b>15.0</b>	<b>31.0</b>	<b>29.0</b>	<b>35.0</b>	<b>5.0</b>	<b>205.0</b>	
<b>Strategic objective 3.</b> To support the improvement of income earnings among the communities in Kasese district							
1. Identify and support on and off farm enterprises including carpentry, handcrafts bee keeping and bread baking	30.0	20.0	40.0	25.0	25.0	140.0	
2. Support farmers groups to become producer, processing and marketing associations		60.0		60.0		<b>120.0</b>	
3. Build the capacities of program beneficiaries in various enterprise development and management skills	60.0	60.0	60.0	60.0	60.0	30.0	
4. Integrate savings and loan association strategies in every economic enterprise supported.	2.0	2.0	2.0	2.0	2.0	10.0	
5. Promote and support agro-forestry with a clean focus on fruit tree growing.	15.0	15.0	15.0	15.0	15.0	75.0	
6. Transform subsistence agriculture into economically viable income generating acclivities.	5.0	5.0	5.0	5.0	5.0	25.0	
<b>Sub – total</b>	<b>58.0</b>	<b>58.0</b>	<b>68.0</b>	<b>113.0</b>	<b>53.0</b>	<b>400.0</b>	

<b>Strategic objective 4.</b>							
To reduce environmental degradation through improved natural resource management strategies.							
<b>1.</b> Develop agro- forestry into an environmental improvement initiative.	10.0	10.0	10.0	10.0	10.0	50.0	
<b>2.</b> Provide follow –up support and advisory services through the diocesan forestry focal person	2.0	2.0	2.0	2.0	2.0	10.0	
<b>3.</b> Engage all churches and church communities in tree planting interventions.	3.0	3.0	3.0	3.0	3.0	15.0	
<b>4.</b> Establish and manage forestry technology transfer sites across the diocese.	15.0	15.0	15.0	2.0	2.0	49.0	
<b>5.</b> Establish at least three fruit tree mother gardens in the diocese	20.0		20.0		20.0	60.0	
<b>6.</b> Demonstrate and promote energy saving technologies among communities in the diocese.	2.0	2.0	2.0	2.0	2.0	10.0	
<b>Sub total</b>	<b>52.0</b>	<b>32.0</b>	<b>34.0</b>	<b>19.0</b>	<b>39.0</b>	<b>194.0</b>	
<b>Grand total</b>						<b>905.0</b>	

**DIOCESAN GOAL 3.0**  
**Develop and strengthen the institution capacity of the diocese.**

<b>Strategic objectives</b>	<b>Activities</b>
3.1 To improve the infrastructure development in the diocese	3.1.1 Make a physical plan of the diocesan land at the headquarters.
	3.1.2 Complete the roofing, shattering and fixing the Flore of the cathedral church.
	3.1.3 Establish a social services coordinating center
	3.1.4 Mobilize parishes and archdeaconries to construct staff houses at all parish centers
	3.1.5 Support the Christian mobilization for the construction and completion of worship centers.
3.2 Widen and strengthen the internal resource base of the diocese.	3.2.1 Formulate a viable and feasible resource mobilization mechanism
	3.2.2 Build the capacity of diocesan staff at different levels in proper accounting systems
	3.2.3 Streamline the accounting system in the diocese
	3.2.4 Develop a sustainable internal resource mobilization strategy.
	3.2.5 Strengthen partnerships and bi – lateral linkages with development partners at the local, national and international levels
	3.2.6 Develop and operationalize a viable investment strategy/plan.
	3.2.7 Invest in low cost Income Generating Activities with special emphasis on the following: <ul style="list-style-type: none"> <li>✓ Construction of a commercial house in town</li> <li>✓ Construction of a shopping center at Kamaiba proposed market</li> <li>✓ Expansion of the youth center into a fully fledged training and conference center</li> <li>✓ Expansion and rehabilitation of Agape Guest House</li> <li>✓ Construction of a housing estate for low income earners.</li> </ul>

3.3 Develop a sustainable and relevant external resource mobilization mechanism to support the investment plans of the diocese	3.3.1 Formalize the development partnership with the overseas churches and friends through an external based resource center
	3.3.2 Involve the external church links in the planning and mobilization of resources for diocesan development
	3.3.3 Mobilize and form a donors club of both local and international well wishers.
	3.3.4 Form a social services arm of the diocese and register it as an independent Company Limited by guarantee and Non Governmental Organization

**Operational plan**

**PROGRAM AREA: Institutional And Organizational Capacity Development.**

**Overall aim: To Strengthen The Institutional And Organizational Capacity Of The Diocese To Provide Efficient And Effective Services To The Communities In Kasese District.**

STRATEGIC OBJECTIVES	MAIN ACTIVITIES	TIME FRAME					EXPECTED OUTPUT	RESPONSIBLE PERSON
		1	2	3	4	5		
1. To improve the infrastructure development in the diocese for effective service delivery to the community.	1. Make a physical site plan of the diocesan center						<ul style="list-style-type: none"> <li>▪ A site plan in place</li> </ul>	<ul style="list-style-type: none"> <li>○ Diocesan Secretary</li> </ul>
	2. Complete the roofing, shattering and fixing the floor of the cathedral church						<ul style="list-style-type: none"> <li>▪ Cathedral church being used for church services.</li> </ul>	<ul style="list-style-type: none"> <li>○ Dean of the Cathedral</li> </ul>
	3. Establish a diocesan social service coordination center.						<ul style="list-style-type: none"> <li>▪ A full fledged development office in place with adequate support facilities and personnel</li> </ul>	<ul style="list-style-type: none"> <li>○ DPDO</li> </ul>

	4. Mobilize all parishes to construct / complete pastoral residences in their respective parishes.						<ul style="list-style-type: none"> <li>▪ All parishes with pastors' residences</li> <li>▪ Life of priests in the parishes more comfortable.</li> </ul>	<ul style="list-style-type: none"> <li>○ Diocesan Secretary</li> </ul>
	5. Support and mobilize Christians to put up/complete worship centers at all parish headquarters.						<ul style="list-style-type: none"> <li>▪ All 36 parishes in permanent church structures.</li> </ul>	<ul style="list-style-type: none"> <li>○ DPDO</li> <li>○ Diocesan Secretary</li> </ul>
2. Widen and strengthen the internal resource base of the diocese.	1. Formulate a viable and feasible resource mobilization mechanism.						<ul style="list-style-type: none"> <li>▪ A resource mobilization guideline in place</li> <li>▪ An investment policy formulated and operational.</li> <li>▪ departments raising funds to support activities</li> </ul>	<ul style="list-style-type: none"> <li>○ Diocesan administrator</li> <li>○ DPDO</li> </ul>
	2. Build the capacity of diocesan staff at all levels in proper finance and accounting systems						<ul style="list-style-type: none"> <li>▪ improved financial management</li> <li>▪ timely audits carried out</li> <li>▪ process monitoring of parish accounts done</li> <li>▪ Resource mobilization improved.</li> </ul>	<ul style="list-style-type: none"> <li>○ Diocesan financial controller</li> </ul>
	3. Streamline the accounting systems in the diocese						<ul style="list-style-type: none"> <li>▪ Financial and accounting policy reviewed and passed</li> <li>▪ Departmental / projects accounting system developed.</li> <li>▪ Accounts at all diocesan level become auditable</li> </ul>	<ul style="list-style-type: none"> <li>▪ Diocesan financial controller</li> </ul>

	4. Develop an internal resource mobilization strategy					<ul style="list-style-type: none"> <li>▪ Existing projects supporting development work in the diocese</li> <li>▪ Investment areas identified and engaged.</li> <li>▪ Re-investments forum investments working our properly</li> </ul>	<ul style="list-style-type: none"> <li>○ Diocesan financial controller</li> <li>○ DPDO</li> </ul>
	5. Strengthen partnerships and bi-lateral linkages with development partners at the local national and international levels					<ul style="list-style-type: none"> <li>▪ Existing partnerships strengthened and consolidated</li> <li>▪ Partnerships with both Christian and civil development actors established</li> <li>▪ Resource base for social services in the diocese consolidated.</li> </ul>	<ul style="list-style-type: none"> <li>○ Diocesan financial controller</li> <li>○ DPDO</li> <li>○ Bishop</li> </ul>
	6. Operationalize the investment plan of the diocese					<ul style="list-style-type: none"> <li>▪ Commercial house on Mukirane Street completed.</li> <li>▪ Construction of a shopping center at Kamaiba started.</li> <li>▪ Accommodation wing at the youth center completed.</li> <li>▪ Agape guest house developed into an executive facility</li> <li>▪ Plans for a housing estate for low income earners developed.</li> </ul>	

3. Develop a sustainable resource mobilization mechanism to support the investment plans of the diocese.	1. Formalize the development partnership with oversees churches and friends through an external based resource center						<ul style="list-style-type: none"> <li>▪ A functional resource office based in the united states of America</li> <li>▪ Development trustees appointed to over see the external resource office</li> <li>▪ The development arm (organization of the diocese registered in the U.S. as a charity)</li> </ul>	<ul style="list-style-type: none"> <li>○ Diocesan bishop</li> <li>○ DPDO</li> <li>○ Pastors from external church</li> </ul>
	2. Involve external church links in the planning and development of the diocese						<ul style="list-style-type: none"> <li>▪ Tele meetings taking place</li> <li>▪ Representatives from church links attending diocesan policy meetings as the synod</li> <li>▪ An associated development coordinator appointed and working in the U.S.</li> <li>▪ Reports shared with external partners.</li> </ul>	<ul style="list-style-type: none"> <li>○ Diocesan Bishop</li> <li>○ Diocesan development officer</li> </ul>
	3. Mobilize and form a local donors' club in the diocese						<ul style="list-style-type: none"> <li>▪ At least 100 individuals making animal commitments to the investment plan of the diocese.</li> </ul>	
	4. Form a social services arm of the diocese and register it as an independent company limited by guarantee and non governmental organization						<ul style="list-style-type: none"> <li>▪ South Rwenzori action for rural development in operation</li> <li>▪ Organization running programs following their strategic focus</li> </ul>	<ul style="list-style-type: none"> <li>○ DPDO</li> </ul>

4. Review And Formulate New Policies To Build Systems That Are Development Compliant	1. Formulate new policies						<ul style="list-style-type: none"> <li>▪ Transport policy</li> <li>▪ Procurement policy</li> <li>▪ Human resource development policy</li> </ul>	<ul style="list-style-type: none"> <li>○ DPDO</li> <li>○ Diocesan Secretary</li> </ul>
	2. Review existing policies						<ul style="list-style-type: none"> <li>▪ Administration</li> <li>▪ Finance policy</li> </ul>	<ul style="list-style-type: none"> <li>○ Diocesan Secretary</li> </ul>

### Log framework

<b>PROGRAMME AREA:3 INSTITUTIONAL AND ORGANISATIONAL CAPACITY DEVELOPMENT</b>				
<b>OVERALL OBJECTIVE: To strengthen the institutional and organizational capacity of the diocese to provide efficient and effective services to the communities in Kasese district.</b>				
<b>SUMMARY OF OBJECTIVES</b>	<b>ACTIVITIES</b>	<b>PROCESS/OUTCOME INDICATORS</b>	<b>MEANS OF VERIFICATION</b>	<b>IMPORTANT ASSUMPTIONS</b>
1. To improve the infrastructure development in the diocese for effective service delivery to the community.	1. Make a physical site plan of the diocesan center	<ul style="list-style-type: none"> <li>▪ A site plan in place</li> </ul>	<ul style="list-style-type: none"> <li>• Site visit</li> <li>• Management reports</li> </ul>	<ul style="list-style-type: none"> <li>• Conducive climate</li> <li>▪ Community cooperation</li> </ul>
	2. Complete the roofing, shattering and fixing the floor of the cathedral church	<ul style="list-style-type: none"> <li>▪ Cathedral church being used for church services.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Accountability lists and receipts</li> <li>▪ Construction committee minutes</li> </ul>	<ul style="list-style-type: none"> <li>▪ Availability of funds</li> <li>▪ Political stability</li> <li>▪ Christian cooperation and strong faith.</li> </ul>
	3. Establish a diocesan social service coordination center.	<ul style="list-style-type: none"> <li>▪ A full fledged development office in place with adequate support facilities and personnel</li> </ul>	<ul style="list-style-type: none"> <li>▪ Appointment letters of staff in the office</li> <li>▪ The number of equipments and materials in the office</li> </ul>	<ul style="list-style-type: none"> <li>▪ Support from the diocesan administration</li> <li>▪ Skills utilized and supported</li> </ul>

	4. Mobilize all parishes to construct / complete pastoral residences in their respective parishes.	<ul style="list-style-type: none"> <li>▪ All parishes with pastors' residences</li> <li>▪ Life of priests in the parishes more comfortable.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Annual reports of completed houses</li> <li>▪ The number pastors houses in the estates books</li> </ul>	<ul style="list-style-type: none"> <li>▪ Available funds</li> <li>▪ Willingness of the Christians</li> <li>▪ Support from the local government</li> </ul>
	5. Support and mobilize Christians to put up/complete worship centers at all parish headquarters.	<ul style="list-style-type: none"> <li>▪ All 36 parishes in permanent church structures.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Permanent church structures on every parish headquarters</li> <li>▪ Reports to the diocesan bishop</li> </ul>	<ul style="list-style-type: none"> <li>▪ Support of Christians</li> <li>▪ Stable Economic base</li> <li>▪ Good will of the community</li> </ul>
2. Widen and strengthen the internal resource base of the diocese.	1. Formulate a viable and feasible resource mobilization mechanism.	<ul style="list-style-type: none"> <li>▪ A resource mobilization guideline in place</li> <li>▪ An investment policy formulated and operational.</li> <li>▪ departments raising funds to support activities</li> </ul>	<ul style="list-style-type: none"> <li>▪ The resource guideline manual</li> <li>▪ Policy manual in library</li> </ul>	<ul style="list-style-type: none"> <li>▪ Availability of funds</li> <li>▪ Skilled human resource to develop the manuals</li> </ul>
	2. Build the capacity of diocesan staff at all levels in proper finance and accounting systems	<ul style="list-style-type: none"> <li>▪ improved financial management</li> <li>▪ timely audits carried out</li> <li>▪ process monitoring of parish accounts done</li> <li>▪ Resource mobilization improved.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Good financial discipline and integrity</li> <li>▪ Increase in the Christian savings and improvement in quality standards of living.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Godly guidance provided</li> <li>▪ Strong commitment to financial discipline</li> <li>▪ Record keeping</li> </ul>

	3.Streamline the accounting systems in the diocese	<ul style="list-style-type: none"> <li>▪ Financial and accounting policy reviewed and passed</li> <li>▪ Departmental / projects accounting system developed.</li> <li>▪ Accounts at all diocesan level become auditable</li> </ul>	<ul style="list-style-type: none"> <li>▪ Minutes books maintained and well utilized</li> <li>▪ Production of timely audited books of accounts</li> <li>▪ Evaluation of diocesan activities done and followed</li> </ul>	<ul style="list-style-type: none"> <li>▪ Good cooperation of the diocesan heads of department and Bishop</li> <li>▪ Positive encouragement and good spirit shown</li> </ul>
	4. Develop an internal resource mobilization strategy	<ul style="list-style-type: none"> <li>▪ Existing projects supporting development work in the diocese</li> <li>▪ Investment areas identified and engaged.</li> <li>▪ Re-investments forum investments working out properly</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased income generating projects</li> <li>▪ Quarterly reports done and shared with stakeholders</li> <li>▪ Minutes of forums and duly signed</li> </ul>	<ul style="list-style-type: none"> <li>▪ Good diocesan spiritual stability</li> <li>▪ Respect of each others views</li> <li>▪ Cooperation of all staff.</li> </ul>
	5. Strengthen partnerships and bi-lateral linkages with development partners at the local national and international levels	<ul style="list-style-type: none"> <li>▪ Existing partnerships strengthened and consolidated</li> <li>▪ Partnerships with both Christian and civil development actors established</li> <li>▪ Resource base for social services in the diocese consolidated.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Exchanged reports and link visitor's book signed.</li> <li>▪ Partnership agreements in place</li> <li>▪ The number of programs running</li> <li>▪ Human resource inventory and desks established</li> </ul>	<ul style="list-style-type: none"> <li>▪ Church doctrine conducive</li> <li>▪ Political stability</li> <li>▪ An active staff</li> <li>▪ Cooperation and good will of the community and support from the local leadership of both church and government.</li> </ul>

	6. Operationalize the investment plan of the diocese	<ul style="list-style-type: none"> <li>▪ Commercial house on Mukirane Street completed.</li> <li>▪ Construction of a shopping center at Kamaiba started.</li> <li>▪ Accommodation wing at the youth center completed.</li> <li>▪ Agape guest house developed into an executive facility</li> <li>▪ Plans for a housing estate for low income earners developed.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Completed commercial house habited</li> <li>▪ A functioning shopping center</li> <li>▪ The youth center in operation</li> <li>▪ Register of guests at the reception in the guest house</li> <li>▪ Estate houses habitable</li> </ul>	<ul style="list-style-type: none"> <li>▪ Available funds well utilized.</li> <li>▪ Good political will</li> <li>▪ Cooperation with the Town Council administration</li> <li>▪ Suitable site and land for the projects.</li> <li>▪ Community willingness to use the facilities.</li> </ul>
3. Develop a sustainable resource mobilization mechanism to support the investment plans of the diocese.	1. Formalize the development partnership with oversees churches and friends through an external based resource center as a diocesan international mission center.	<ul style="list-style-type: none"> <li>▪ A functional resource office based in the united states of America</li> <li>▪ Development trustees appointed to over see the external resource office</li> <li>▪ The development arm (organization of the diocese registered in the U.S. as a charity</li> </ul>	<ul style="list-style-type: none"> <li>▪ Number of MOUs signed and remittances made for funds collected</li> <li>▪ Monthly reports dully and sincerely evaluated.</li> <li>▪ Activity work plans in place</li> <li>▪ Transfer receipts filled</li> </ul>	<ul style="list-style-type: none"> <li>▪ Integrity base strong</li> <li>▪ Good Christian morals followed.</li> <li>▪ Favorable political and economic base</li> <li>▪ Favorable taxes and favorable strings attached to the transfer money.</li> <li>▪ Good will of donors and constant reports given.</li> </ul>

	2. Involve external church links in the planning and development of the diocese	<ul style="list-style-type: none"> <li>▪ Tele meetings taking place</li> <li>▪ Representatives from church links attending diocesan policy meetings as the synod</li> <li>▪ An associated development coordinator appointed and working in the U.S.</li> <li>▪ Reports shared with external partners.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Visitors book and attendance lists</li> <li>▪ Minute files established</li> <li>▪ Pigeon boxes of the international mail box established</li> <li>▪ Sitting duck of the external representatives established in the synod house.</li> </ul>	<ul style="list-style-type: none"> <li>▪ A strong cooperation existing</li> <li>▪ Favorable climate</li> <li>▪ Political stability</li> <li>▪ Availability of funds</li> </ul>
	3. Mobilize and form a local donors' club in the diocese	<ul style="list-style-type: none"> <li>▪ At least 100 individuals making annual commitments to the investment plan of the diocese.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Agreement forms in place</li> <li>▪ Local donor's policy in place</li> <li>▪ Payment receipts issued</li> </ul>	<ul style="list-style-type: none"> <li>▪ Stable economic base</li> <li>▪ Stable jobs</li> <li>▪ A progressive political stability</li> <li>▪ Increased strong faith in Christianity</li> </ul>
	4. Form a social services arm of the diocese and register it as an independent company limited by guarantee and non governmental organization	<ul style="list-style-type: none"> <li>▪ South Rwenzori action for rural development in operation</li> <li>▪ Organization running programs following her strategic focus</li> </ul>	<ul style="list-style-type: none"> <li>▪ Registration certificate</li> <li>▪ Activity work plans</li> <li>▪ Monthly and weekly activity and reports submitted.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Existing cooperation with the government ministry</li> <li>▪ Recommendations from the local authorities</li> </ul>

4. Review the existing and formulate new policies to build systems that are development compliant	1. Formulate new policies	<ul style="list-style-type: none"> <li>▪ Transport policy</li> <li>▪ Procurement policy</li> <li>▪ Human resource development policy</li> </ul>	<ul style="list-style-type: none"> <li>▪ Policy documents in place</li> <li>▪ Organizational discipline observed and culture well followed</li> </ul>	<ul style="list-style-type: none"> <li>▪ Available funds</li> <li>▪ Available human resources</li> <li>▪ A good documentation wing established</li> </ul>
	2. Review existing policies	<ul style="list-style-type: none"> <li>▪ Administration and</li> <li>▪ Finance policy</li> </ul>	<ul style="list-style-type: none"> <li>▪ Library and stock book in place</li> </ul>	<ul style="list-style-type: none"> <li>▪ Funds available</li> <li>▪ Cooperation of stakeholders</li> </ul>

### BUDGET IMPLICATIONS

Strategic objective	Indicative budget.					Total	Total
Summary of activities.	2007	2008	2009	2010	2011	Ug. shs.	Us. D
To improve the infrastructure development in the diocese for effective service delivery to the community.							
1. Make a physical site plan of the diocesan center	15.0					15.0	
2. Complete the roofing, shattering and fixing the floor of the cathedral church	150.0	150.0	150.0	150.0	150.0	750.0	
3. Establish a diocesan social service coordination center.	-	100.0	100.0	100.0	-	300.0	
4. Mobilize all parishes to construct / complete pastoral residences in their respective parishes.	200.0	200.0	-	200.0	200.0	800.0	
5. Support and mobilize Christians to put up/complete worship centers at all parish headquarters.	200.0	200.0	200.0	200.0	200.0	1,000.0	

<b>Strategic objective 2. Widen and strengthen the internal resource base of the diocese.</b>							
1. Formulate a viable and feasible resource mobilization mechanism.	1.5	2.5	-	-	-	4.0	
2. Build the capacity of diocesan staff at all levels in proper finance and accounting systems	3.0	3.0	3.0	3.0	3.0	15.0	
3. Streamline the accounting systems in the diocese	2.5	2.5	2.5	2.5	2.5	12.5	
4. Develop an internal resource mobilization strategy	10.0	10.0	10.0	10.0	10.0	50.0	
5. Strengthen partnerships and bi-lateral linkages with development partners at the local national and international levels	15.0	15.0	15.0	15.0	15.0	75.0	
6. Operationalize the investment plan of the diocese	150.0	100.0	100.0	59.0		359.0	
<b>Subtotal</b>						<b>515.5</b>	

<b>Strategic objective 3.</b>							
Develop a sustainable resource mobilization mechanism to support the investment plans of the diocese							
1. Formalize the development partnership with overseas churches and friends through an external based resource center as a diocesan international mission center.	15.0	15.0				30.0	
2. Involve external church links in the planning and development of the diocese	10.0	10.0	10.0	10.0	10.0	50.0	
3. Mobilize and form a local donors' club in the diocese	3.0	3.0	3.0	3.0	3.0	12.0	
4. Form a social services arm of the diocese and register it as an independent company limited by guarantee and non governmental organization	2.5	2.5				5.0	
<b>Subtotal</b>	<b>30.5</b>	<b>30.5</b>	<b>13</b>	<b>13.0</b>		<b>97.0</b>	
<b>13.0</b>							
<b>Strategic objective 4.</b>							
Review the existing and formulate new policies to build systems that are development compliant							
1. Formulate new policies	1.0	1.0				2.0	
2. Review existing policies	1.0	1.0				2.0	
<b>Sub-total</b>	<b>2.0</b>	<b>2.0</b>				<b>4.0</b>	
<b>Grand total</b>	<b>784</b>	<b>815.5</b>	<b>593.5</b>	<b>752.5</b>		<b>3.431.5</b>	

## SOCIAL SERVICES AND COMMUNITY DEVELOPMENT

### PROGRAMME AREA 4: SOCIAL SERVICES AND COMMUNITY DEVELOPMENT.

Overall objective: To provide quantitative and integrated community based services that focus on the disadvantaged and vulnerable groups in the diocese.

SUMMARY OF OBJECTIVES	ACTIVITIES	PROCESS/OUTCOME INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
4.1 To increase access to and utilization of general health services in the diocese/district from the current 47% to 60% by the year 2012	4.1.1 Carry out a needs assessment	1. The social status of the diocesan community assessed and ascertained to provide the basis for the social services implementation strategy and plan. 2. The diocesan implemented projects and programs following the needs and social status of the community.	1. A needs assessment/ baseline report in place. 2.	<ul style="list-style-type: none"> <li>▪ Good stable and supportive political will</li> <li>▪ Good communication and community supportive &amp; open will</li> <li>▪ Availability of funds</li> </ul>
	4.1.2 Sensitize the communities on general health concerns	1. Church congregations and communities start community health improvement programs in their areas of operation. 2. General improvement in community health 3. Community Health Empowerment (CHE) project operating in at least 5 of the diocesan 7 archdeaconries,	<ul style="list-style-type: none"> <li>▪ Health reports with the diocesan health coordinator</li> <li>▪ Community health workers activity work plans</li> <li>▪ Health centers work plans and reports</li> <li>▪ Church reports on health issues.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Adequate financial facilitation</li> <li>▪ Absence of rebels</li> <li>▪ Community cooperation</li> <li>▪ Christian support and ownership of health projects</li> </ul>

	4.1.3 Equip all the diocesan health facilities with adequate equipments and personnel	1. Up grade one health center III to health center IV 2. Diocesan health facilities offering adequate health services.	<ul style="list-style-type: none"> <li>▪ Appointment letters filed</li> <li>▪ Health report at district and diocesan offices</li> <li>▪ Increase in service provision in patient registers</li> </ul>	<ul style="list-style-type: none"> <li>▪ Strong established security</li> <li>▪ Strong Networking with the district</li> <li>▪ Community ownership of the health centers and collaboration with stakeholders</li> </ul>
	4.1.4 Strengthen the Adult Sexual Reproductive Health services through YAPI	1. Youth groups form into pro active units to access and utilize sexual reproductive services 2. YAPI reaching all the sub counties in the diocese.	<ul style="list-style-type: none"> <li>▪ Reports in YAPI office</li> <li>▪ Lists of youth groups pitched on the notice board in the DPDO office</li> <li>▪ Sub county reports with the DDHS</li> </ul>	<ul style="list-style-type: none"> <li>▪ Availability of funds</li> <li>▪ Youth groups cooperating</li> <li>▪ Timely work plan</li> </ul>
	4.1.5 Harmonize and strengthen HIV/AIDS activities in the diocese	1. One social services organization formalized to coordinate HIV/AIDS activities.	<ul style="list-style-type: none"> <li>▪ Monthly reports</li> <li>▪ HIV/AIDS work plans shared and implementation done together with actors</li> </ul>	<ul style="list-style-type: none"> <li>▪ Sound collaboration</li> <li>▪ Community cooperation</li> <li>▪ Available skills utilized.</li> </ul>
	4.1.6 Support YAPI and the HIV/AIDS project (Kasese HIV/AIDS project – KHAP to form into fully fledged social service organizations under the diocesan social services arm.	As above	<ul style="list-style-type: none"> <li>▪ Agreements signed</li> <li>▪ Exchange of files</li> <li>▪ Shared and consortium reports in the DDOs office</li> </ul>	<ul style="list-style-type: none"> <li>▪ Favorable diocesan policy on development departments</li> <li>▪ Cooperation with the donor world</li> <li>▪ Timely funds seeking proposals send to donors</li> </ul>

4.2 To empower 25% of the child headed homes, orphans, widows and the disabled with life and livelihood skills by the year 2012.	4.2.1 Conduct a needs assessment	A needs assessment report in place	<ul style="list-style-type: none"> <li>▪ Assessment reports with the DPDO office</li> <li>▪ Lists of groups and names of child headed, widows homes.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Available funds</li> <li>▪ Community and local leaders support</li> <li>▪ Church leaders spear heading in incorporation.</li> </ul>
	4.2.2 Identify key project partners and beneficiaries	<ol style="list-style-type: none"> <li>1. At least 5 working partnerships established within the district.</li> <li>2. At least 2 beneficiary partners identified in each of the sub counties in the district.</li> </ol>	<ul style="list-style-type: none"> <li>▪ Partnership agreements signed</li> <li>▪ Partnership reports shared among actors</li> <li>▪ Sub county reports copied to the DDO</li> </ul>	<ul style="list-style-type: none"> <li>▪ Strong cooperation</li> <li>▪ Local government support</li> <li>▪ Political stability</li> </ul>
	4.2.3 Conduct life and livelihoods skills training	200 disadvantaged empowered with life saving skills to improve their livelihoods.	<ul style="list-style-type: none"> <li>▪ Training reports</li> <li>▪ Attendance lists</li> <li>▪ Livelihood projects on ground</li> </ul>	<ul style="list-style-type: none"> <li>▪ Political stability</li> <li>▪</li> </ul>
	4.2.4 Develop and implement psychosocial activities	1. People living with HIV/AIDS live a positive life and contribute to their own livelihoods improvement.	<ul style="list-style-type: none"> <li>▪ Activity work plans</li> <li>▪ Reports</li> </ul>	<ul style="list-style-type: none"> <li>▪ Government policy support for the disadvantaged continues to be in place.</li> </ul>
	4.2.5 Improve and strengthen the existing diocesan vocational training centers at St. Paul's cathedral and Kilembe parish	Young people acquire life skills in carpentry and tailoring and are able to meet their own daily needs	<ul style="list-style-type: none"> <li>▪ Young people trained from the centers begin their own projects after graduation.</li> <li>▪ Post training follow up reports.</li> </ul>	

4.3 Support the implementation of the government programs of universal primary and secondary education	4.3.1 Establish more practical working relationships with both primary and post primary church founded institutions through joint planning, process follow up and monitoring	1. Church founded schools manifest transparent leadership based on religious norms 2. Church involvement in supervision produces better schools performance at examinable levels of P.7, S.4 and S.6	<ul style="list-style-type: none"> <li>▪ Education review report from the education department at the district.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Government partnership policies in the management of schools remain clear</li> </ul>
	4.3.2 Support schools with appropriate facilities as books, computers, etc	1. Students acquire real practical skills secondary school level.	<ul style="list-style-type: none"> <li>▪ Procurement and distribution lists of school equipments</li> </ul>	
	4.3.3 Link schools with church partners here and abroad for experience sharing and technical support.	1. At least 20 schools develop bilateral partnerships with development partners abroad.	<ul style="list-style-type: none"> <li>▪ Annual progress reports presented by the diocesan Bishop.</li> <li>▪ Partners visiting the schools they collaborate with.</li> </ul>	
	4.3.4 Start a secondary school on Kamaiba hill to particularly target Compassion supported children	1. A comprehensive faith based secondary school offering both academic and spiritual nurturing to produce nationals built on Christian morals.	<ul style="list-style-type: none"> <li>▪ Physical observation</li> <li>▪ Activity reports</li> </ul>	<ul style="list-style-type: none"> <li>▪ Affirmative action not seen to derail gender balancing</li> </ul>
4.4 Provide specific support to the improvement of the girl child education	4.4.1 Enhance the Orphans and Vulnerable Children sponsorship programme to particularly target female students	1. At least 100 vulnerable children receiving educational support from the diocese.	<ul style="list-style-type: none"> <li>▪ Activity reports</li> </ul>	

	4.4.2 Put up a girls hostel at the diocesan headquarters to improve the learning environment for female students	<ol style="list-style-type: none"> <li>1. Risk conditions for female students in insecure hostels reduced.</li> <li>2. Female students study in a free and fair environment</li> </ol>	<ul style="list-style-type: none"> <li>▪ Physical observation</li> <li>▪ Plans</li> <li>▪ Reports</li> </ul>	<ul style="list-style-type: none"> <li>▪ Government policy on private investment remains in place.</li> </ul>
	4.4.3 Expand the women's learning center to cater for more female student school drop outs.	<ol style="list-style-type: none"> <li>1. The number of school drops disappearing into vulnerable circumstances decrease.</li> <li>2. Young girls and mothers acquire skills to enhance their economic livelihoods.</li> </ol>	<ul style="list-style-type: none"> <li>▪ Mothers Union annual reports</li> </ul>	<ul style="list-style-type: none"> <li>▪ More women continue to express the need to acquire new development skills</li> </ul>
4.5 To develop Teacher training as a strategy to provide quality instructors at the primary level	4.5.1 Train teachers in participatory teaching practices	<ol style="list-style-type: none"> <li>1. Teachers in Kasese district and student teachers in Bwera T.T.C. start to apply the skill.</li> <li>2. Improved performance of students in schools where the skill is being practiced.</li> </ol>	<ul style="list-style-type: none"> <li>▪ Activity performance report</li> <li>▪ District review report by the department of education.</li> </ul>	
4.6 To increase the access to education by the elderly and disabled through an adult education program.	4.6.1 Integrate an adult education program into the mothers' union activities at parish levels.	<ol style="list-style-type: none"> <li>1. Increased number of the elderly women able to read and write.</li> <li>2. Women improve on their household record keeping systems.</li> </ol>	<ul style="list-style-type: none"> <li>▪ Mothers Union reports from parishes.</li> </ul>	
	4.6.2 Train church teachers and priests in adult education methodologies	<ol style="list-style-type: none"> <li>1. The church reduces illiteracy among Christians by at least 20% among her congregations in the diocese.</li> </ol>	As above.	

	4.6.3 Integrate adult education activities in confirmation and baptism classes for the elderly.	As above.	<ul style="list-style-type: none"> <li>▪ More conformant able to read their bibles</li> </ul>	
4.7 Establish a vibrant and self reliant education department in the diocese.	4.7.1 Engage professionally capable staff in the department at all times.	<ol style="list-style-type: none"> <li>1. Improved service delivery of educational services in the diocese.</li> <li>2. Systematic coordination mechanisms developed and followed.</li> <li>3. The church gets more involved in the development of the education system in the diocese.</li> </ol>	<ul style="list-style-type: none"> <li>▪ Diocesan Administrator's staff appraisal reports</li> </ul>	<ul style="list-style-type: none"> <li>▪ The diocese's capacity to attract and develop staff capacity not derailed by other development factors.</li> </ul>
	4.7.2 Strengthen and build the capacity of the education department by equipping it with the necessary equipments and facilities.	<ol style="list-style-type: none"> <li>1. Documentation system improved</li> <li>2. Coordination of the schools in the diocese made more feasible.</li> </ol>	<ul style="list-style-type: none"> <li>▪ Physical observation and departmental reports</li> </ul>	

**Budget implications:**

<b>Strategic objective</b>	<b>Indicative budget.</b>					<b>Total</b>	<b>Total</b>
<b>Summary of activities.</b>	2007	2008	2009	2010	2011		
1. To increase access to and utilization of general health services in the diocese/district from the current 47% to 60% by the year 2012							
1 Carry out a needs assessment	12.0	-	-	-	-	12.0	
2 Sensitize the communities on general health concerns	3.0	3.0	3.0	3.0	3.0	15.0	
3 Equip all the diocesan health facilities with adequate equipments and personnel	80.0	-	50	-		130.0	
4 Strengthen the Adult Sexual Reproductive Health services through YAPI	200.0	200.0	200.0	200.0	200.0	1,000.0	
5 Harmonize and strengthen HIV/AIDS activities in the diocese							
6 Support YAPI and the HIV/AIDS project (Kasese HIV/AIDS project – KHAP to form into fully fledged social service organizations under the diocesan social services arm.							
<b>subtotal</b>	<b>295.0</b>	<b>203.0</b>	<b>203.0</b>	<b>203.0</b>	<b>203.0</b>	<b>1,040.0</b>	
<b>Strategic objective 2.</b>							
To empower 25% of the child headed homes, orphans, widows and the disabled with life and livelihood skills by the year 2012.							
1 Conduct a needs assessment	10.0					10.0	
2 Identify key project partners and beneficiaries	5.0	5.0				10.0	
3 Conduct life and livelihoods skills training	15.0	15.0	15.0	15.0	15.0	75.0	
4 Develop and implement psychosocial activities	20.0	20.0	20.0	20.0	20.0	100.0	
5 Improve and strengthen the existing diocesan vocational training centers at St. Paul’s cathedral and Kilembe parish	80.0	80.0	-	-	-	160.0	
	130.0	120.0	35.0	35.0	35.0	355.0	
3 Support the implementation of the government programs of universal primary and secondary education							

1. Establish more practical working relationships with both primary and post primary church founded institutions through joint planning, process follow up and monitoring	0.500	0.5	0.5	0.5	0.5	2.5		
.2. Support schools with appropriate facilities as books, computers, etc	10.0	10.0	10.0	10.0	10.0	50		
3. Link schools with church partners here and abroad for experience sharing and technical support.	-	-	-	-	-	-		
4. Start a secondary school on Kamaiba hill to particularly target Compassion supported children	10.5	10.5	10.5	10.5		150.0		
Subtotal								
<b>4. Provide specific support to the improvement of the girl child education</b>								
1 Enhance the Orphans and Vulnerable Children sponsorship program to particularly target female students	10.0	10.0	10.0	10.0	10.0	50.0		
2 Put up a girls hostel at the diocesan headquarters to improve the learning environment for female students	-	50.0	50.0	50.0	-	150.0		
3 Expand the women's learning center to cater for more female student school drop outs.	40.0	20.0	30.0	-	-	90.0		
<b>Sub total</b>	<b>50.0</b>	<b>80.0</b>	<b>90.0</b>	<b>60.0</b>	<b>10.0</b>	<b>290.0</b>		
<b>5 To develop Teacher training as a strategy to provide quality instructors at the primary level</b>								
1 Train teachers in participatory teaching practices	50.0	50.0	50.0			150.0		
Subtotal	50.0	50.0	50.0			150.0		
<b>6 To increase the access to education by the elderly and disabled through an adult education program.</b>								
.1. Integrate an adult education program into the mothers' union activities at parish levels.	1.0	1.0	1.0	1.0	1.0	5.0		
2. Train church teachers and priests in adult education methodologies	0.5	0.5	0.5	0.5	0.5	2.5		
.3. Integrate adult education activities in confirmation and baptism classes for the elderly.	0.5	0.5	0.5	0.5	0.5	2.5		

<b>Subtotal</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>10.0</b>	
<b>7. Establish a vibrant and self reliant education department in the diocese.</b>							
1 Engage professionally capable staff in the department at all times.	6.0	6.0	6.0	6.0	6.0	30.0	
2 Strengthen and build the capacity of the education department by equipping it with the necessary equipments and facilities.	20.0	20.0	20.0			24.0	
Sub total	26.0	8.0	8.0	6.0	6.0	54.0	
<b>Grand total</b>	<b>574</b>	<b>484</b>	<b>203.0</b>	<b>730.06</b>	<b>996.56</b>	<b>2.101.5</b>	