

# South Rwenzori Diocese

## Strategic Plan



2021–2030

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# Acronyms

AIDS:	Acquired Immunodeficiency Syndrome
ANC:	Antenatal Care
BN:	Billion
CBO:	Community-Based Organization
COVID-19:	Coronavirus Disease 2019
DFID:	Department for International Development
DGF:	Democratic Governance Facility
DRC:	Democratic Republic of the Congo
ECDC:	Early Childhood Development Center
FAO:	Food and Agriculture Organization
FLIC:	Family Life Committee
GDP:	Gross Domestic Product
GTZ:	German Agency for Technical Cooperation
HC:	Health Center
HIV:	Human Immunodeficiency Virus
ICT:	Information and Communication Technology
IT:	Information Technology
KDLG:	Kasese District Local Government
M&E:	Monitoring and Evaluation
MoH:	Ministry of Health
NARO:	National Agriculture Research Organization
NCD:	Non-Communicable Disease
NDP:	National Development Plan
PHD:	Doctor of Philosophy
PMTCT:	Prevention of Mother-To-Child Transmission
RAU:	Rwenzori Anglican University
SACCO:	Savings And Credit Organization
SBCC:	Strategic Behavior Change Communication
SDG:	Sustainable Development Goal
SO:	Strategic Objective
SOP:	Standard Operating Procedure
SRD:	South Rwenzori Diocese
SS:	Standing Strong
STI:	Sexually Transmitted Infection
SWOT:	Strengths, Weaknesses, Opportunities, Threats
TB:	Tuberculosis
UGX:	Ugandan Shillings
UN:	United Nations
UNAIDS:	Joint United Nations Programme on HIV/AIDS
UNHCR:	United Nations High Commissioner for Refugees
UNICEF:	United Nations International Children's Emergency Fund
UNDP:	United Nations Development Programme
UNEP:	United Nations Environment Programme
UNFPA:	United Nations Population Fund
USAID:	United States Agency for International Development

USD: United States Dollars  
UWA: Uganda Wildlife Authority  
VHT: Village Health Team  
WFP: World Food Programme  
WHO: World Health Organization



## Foreword

This work has been done and is based on the mission of promoting **life in abundance** and healing based on the imitation of Christ and his deeds, with emphasis on the less privileged and the vulnerable. South Rwenzori Diocese has registered a positive growth in service delivery despite many challenges. The challenges of the 21<sup>st</sup> century require serious planning. That is the reason why the diocese initiated this ten-year strategic plan. It provides us with an opportunity to analyze and rethink the current state of our operations and economic development projects and draw strategies that will bring more to Christ and empower the family of believers to know and serve their God.

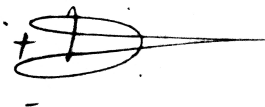
The ten-year strategic plan consists of the activities that will be done in the next ten years. It is built on our historical achievements over time. It is also built on Uganda's National Development Plan priorities without forgetting the principles of our Anglican faith. The thrust of this plan is to deliver efficient mission and evangelism work, education, economic empowerment, environmental protection, healthcare services and transformed communities focused on the surrounding communities in Kasese District in particular, and the Rwenzori region and the country in general.

It is our pleasure that the diocese is tasking itself to set these goals. The staff and the Christians mainly will strive to improve the current status of the diocesan service delivery systems. This should be possible with teamwork and concerted effort for maximum milestones to be achieved.

I am thankful to all those members who contributed to the making of this document. Let us all put our efforts together towards the implementation of this ten-year strategic plan.

The Rt. Rev. Nason Baluku

Bishop

A handwritten signature in black ink, consisting of a stylized, cursive 'N' followed by a horizontal line extending to the right.

South Rwenzori Diocese

## Executive Summary

The ethos of this Strategic Plan for 2021-2030 is anchored in its vision of abundant life for all people. Over the next ten years, the diocese envisions spiritual growth and a firm relationship with God among people, grown in the grace and knowledge of the Lord and Savior Jesus Christ, and living a life beyond measure which is meaningful, purposeful, and joyful with prevailing peace, joy and love. This inspiration will be realized through expansion of the church family, which is a union of believers that support each other spiritually, financially, emotionally and physically.

The next ten years (2021-2030) will be a **transformative period** within the diocese. There will be purposeful interventions focused on increasing the number of the population living a Christlike life and exhibiting love for one another. In addition to spiritual growth; poverty reduction, health promotion, environmental protection and education will be heart of the diocesan investments. Establishment of Rwenzori Anglican University, a health insurance scheme, and strengthening of Family Life Committees (FLICs) will be key investments. The diocese will educate and mentor people to acquire knowledge and skills which they will use to engage in productive social and economic ventures. By 2030, the diocese anticipates a reduction in poverty within the district with income per capita doubling from the current USD 540 (UGX 1,900,000/=) through engagement in high value crops and animal husbandry as well as active participation in the formal sector as industrialists, investment in tourism, engagement in trade and graduation as successful businesspeople and as leaders in civic life.

Rwenzori Anglican University will be an operation whose programs will be grounded in research coupled with improved academic performance of church-founded Anglican educational institutions. Through the efforts of the diocese in preaching peace, the district will for the first time experience everlasting peace, with people living in harmony with their families and among ethnic tribal groups. Empowerment of women will stand out as one of our successes. We shall witness gender equality, with women and girls living as partners in development with reduced early marriages and defilements and increased retention of girls in school. The landslides and floods which are currently rampant will be curtailed by improving agricultural practices and planting 10 million environmentally friendly trees in a period of ten years (2021-2030).

Recognising the magnitude of the work therein in the implementation of the strategic plan, the diocese will adopt a **multisectoral approach** by strengthening collaboration with like-minded institutions and tapping into their technical, financial and leadership capacities to support the implementation of this strategic plan. Kasese District Local Government stands out as a key strategic partner. This strategic plan is designed in line with the district development strategy for 2021-2025 that focuses on issues of wealth creation, health promotion and disease prevention, education and the environment. The strategic plan is also aligned with the global agenda as enshrined in Sustainable Development Goals (SDGs) 1, 3, 6, 7 and 13: SDG1 (eradication of poverty) SDG3 (good health and wellbeing) SDG6 (clean water and sanitation), SDG7 (affordable and clean energy) and SDG 13 (climate action), as well as national policies on health, education and the environment.

The diocese will apply an **integrated model** with two strands in the implementation of the strategic plan, namely, the spiritual and development strategic units. The spiritual unit (mission and evangelism) will focus on preparing people for eternal life, while the development unit is geared toward poverty alleviation, disease prevention and control, environmental protection and education for skill development.

The strategic plan will focus on achieving seven strategic objectives: (a) Strengthen the spiritual growth within the diocese, (b) Increase the engagement of households in productive income generation activities, (c) Increase access to and demand for health services within the diocese, (d) Improve access to education as a foundation for development of the diocese, (e) Improve sustainable management of the Rwenzori ecosystem for livelihood

support, (f) Strengthen the institutional and organizational capacity of the diocese for effectiveness and sustainability and (g) Strengthen the planning unit and revamp the resource mobilization of the diocese for efficiency and sustainability.

The strategic plan is completed with a detailed organizational structure, monitoring and evaluation framework and a budget. To implement this strategic plan, the diocese will need a total budget of slightly above USD 100M that will accrue from the following sources: 10% (USD 10M) from the congregation and 90% from the government, well-wishers and development partners. The implementation plan, a detailed budget and detailed monitoring and evaluation framework are included as appendixes to strategic plan documents.

## Chapter 1: Introduction

The strategic plan (2021-2030) of South Rwenzori Diocese reflects a **bold move** towards the scaleup of spiritual growth, eradication of poverty, prevention of diseases, building of human capita and protection of the environment in line with (a) Bible teachings of living a life in abundance (John 10:10), (b) Uganda's vision 2040 of transforming lives by lifting people out of poverty, targeting a per capita income of USD 9,500, (c) the global movement towards universal health coverage for ensuring healthy lives and promoting wellbeing for all at all ages (SDG 3) and (d) the country commitment of building climate resilience of key sectors and managing disaster risks.

Over the strategic plan period, the diocese strives to address immoral behaviors such as sexual abuse, defilement, child marriages, domestic violence, drug abuse, corruption, murder, child neglect, abortions and pornography, creating a society where individuals thrive irrespective of gender and or political inclination. The diocese will build on people's resourcefulness and the natural resources within Kasese to reverse the poverty levels. As of 2021, a significant number of the population (48.1%) is living below the poverty line, with 78% preoccupied in a low-wage informal and/or subsistence sector. The GDP per capita in this district is only USD 540 (UGX 1,900,000). This is coupled with a high disease burden. Despite the agriculture potential, 40.6% of children under five (5) years are stunted, and malaria has for years continued to be the leading cause of morbidity and mortality, largely among children and pregnant women.

In Kasese district, the under-five maternal mortality is high, at 64/1000. This is coupled with unacceptably high maternal mortality, at 64/100,000, attributed to a low level of ANC visits at 54% and a low health facility delivery, at 76%. Similarly, teenage pregnancy, at 25%, accounts for a high level of abortion, school dropouts and maternal mortality. The hypertension rate in Kasese ranges from 66-102/10,000 and is responsible for morbidity and mortality among pregnant women and older persons. The proportion of women with cervical cancer is equally high, at 19+/10,000 people (WHO country report, 2019).

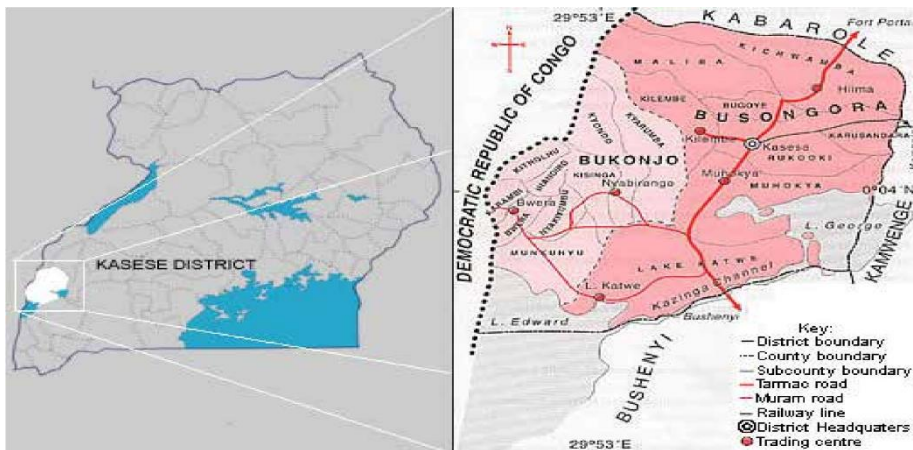
Many factors are affecting schooling in the district. Poverty stands out as a major hindrance where parents fail to meet school obligations, including fees. Amidst poverty, parents, particularly those with no or limited education, consider girls as a source of wealth and end up marrying out their daughters at an early age. This is compounded by the social-cultural norms that cherish early marriages and consider reproduction a key role of girls. COVID-19 and floods have greatly affected education in Kasese District. Due to floods, 25 schools were severely devastated, with furniture, building structures and reading materials either washed away or buried by mud. Low morale of teachers over low salaries, minimal teacher supervision by Head Teachers, limited routine inspection and misconception of the universalization concept (free education) by parents and guardians have continued to negatively affect the education sector in the district.

Over the years, the district has continued to experience environmental degradation challenges as a result of unsustainable harvesting of its natural forests for timber, firewood and charcoal. Firewood is the dominant source of energy, used by 98.8% of households<sup>i</sup>, with only 12% using energy-efficient cooking stoves. This accelerates deforestation, which is associated with land degradation, as well as ill health due to indoor pollution. This situation is not unique to Kasese district; it is a fraction of what is taking place in the entire country where over 6,000 ha of forest is lost annually due to overdependence on firewood and charcoal.

## 1.1 About South Rwenzori Diocese

South Rwenzori Diocese, established on the 26<sup>th</sup> of August 1984 and carved from Ruwenzori Diocese, is a faith-based entity in the umbrella of the Anglican Church of Uganda, operating under the Province of the Church of Uganda. The operation of the diocese is aligned with the 10-year (2016-2025) strategic plan of the Province of the Church of Uganda whose strategic areas of focus are (i) Mission and evangelism, (ii) Socio-economic development, (iii) Community engagement, and iv) Institutional focus, aimed at making the church more vibrant with programs focused on addressing the needs of the communities with emphasis on loving God and love for each other. Core activities are geared toward (1) Encouraging people to worship God because of his love, so that they become stronger through worship, (2) Mobilizing people to belong to God's family (church) through fellowship, so that the congregation could work together as a family to fulfill God's agenda of having all people **be saved and to come to the knowledge of the truth**, (3) Building discipleship within the diocese to nurture the spiritual growth of the congregation (Hebrews 5:12) with the ultimate aim of making people develop deeper faith through discipleship, (4) Teaching the congregation to better understand that God is served by serving others as written in 1 Peter 4:10: **"Each of you should use whatever gift you have received to serve others, as faithful stewards of God's grace in its various forms,"** and lastly, (5) Preparing people to be witnesses of God's love using the various gifts God has extended to them (2<sup>nd</sup> Corinthians 5:20).

## 1.2 Geographical Coverage



The diocese covers the entire district of Kasese. It is located in western Uganda and is bordered to the north by the district of Bundibugyo, the northeast by Bunyagabu district, recently carved out of Kabarole district, to the southeast by Kamwenge, to the south by Rubirizi and Rukungiri and to the west by the Democratic Republic of

Congo. It lies between the latitudes 0 12" S and 0 26" N and longitudes 29 42" E and 30 18" E. The diocese has a total surface area of 3389.8 square kilometers, of which 86% is dry land, 12% is open water and 2% is permanent swamp/wetland. About 63% of the entire surface area is occupied by nature and wildlife conservation schemes, government prisons farms and mining institutions.

## 1.3 Population

The population of Kasese District, in which the diocese operates, is projected at 810,400 as of Dec. 2021, out of which 34.9% are Anglicans, 44.9% Catholics, 8.4% Seventh Day Adventists, 6.5% Moslems, 3.4% Pentecostal and 0.2% Orthodox. Out of the total population, 48.3% are male and 51.7% are female, while 56% of the entire population are 17 years and below, 22.5% are 18-30 years and 3.7% are 60 years and above. Slightly over seventy five percent (75.5%) of the population are rural based while 24.5% are urban dwellers. The population density in the diocese is 183 persons per square kilometer (450 persons per square kilometer in the 37% of the area that is occupied by people). The district has a young and youthful population, with 55.5% below 18 years, and a total of 78.5% are 30 years and below, depicting a high dependence rate.

## 1.4 Vision, Mission, Purpose, Aim, Goal and Values

### 1.4.1 Vision Statement

Abundant life for all people

Our inspiration is seeing spiritual abundance among people that have a relationship with God, growing in the grace and knowledge of the Lord and Savior Jesus Christ, and living a life beyond measure which is meaningful, purposeful, and joyful with prevailing peace, joy and love.

### 1.4.2 Mission Statement

To win people to Jesus Christ for a better life through preaching and teaching the Good News

### 1.4.3 Purpose

To win people to Jesus Christ

Over the next 10 years, the purpose of South Rwenzori Diocese will be to win people for Jesus Christ, starting with nonbelievers and followed by those that have gone astray, living a worldly life, by bringing them in and back to Christ and elevating them as family members of the church. Working through its structures, the diocese will continuously graduate people to Christlike maturity and equip them for its ministry in the church.

### 1.4.4 Aim

To build a family of believers for Jesus Christ

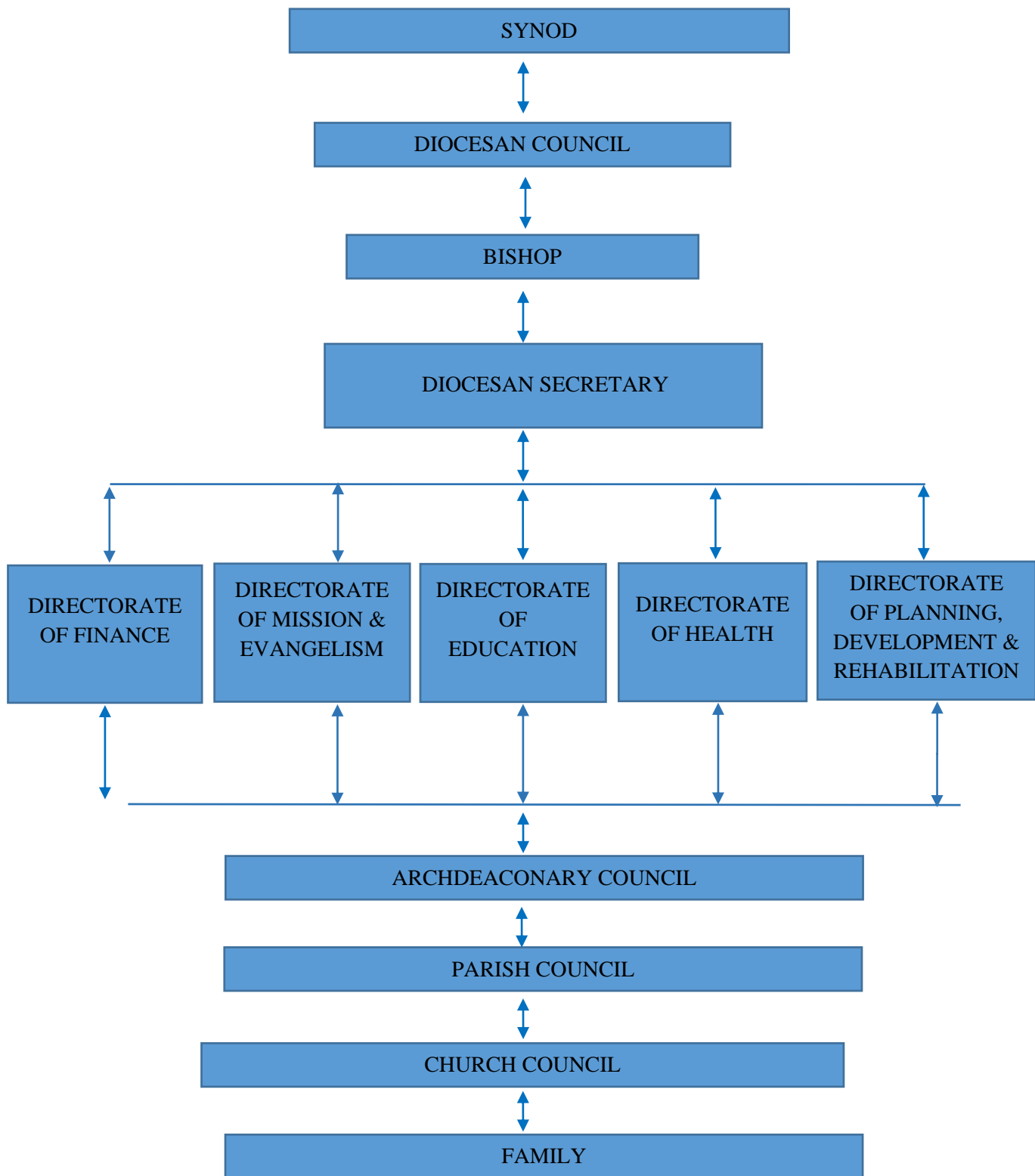
### 1.4.5 Goal

By 2030, 50% of the people in the diocese will know Christ and will have grown in Christ, sharing and serving in Christ.

### 1.4.6. Values

1. Commitment to service
2. Love and care for others
3. Believers' integrity
4. Transparency in service delivery
5. Nondiscrimination in service provision
6. Solution-oriented innovations

## 1.5 Organogram



## 1.6 Strategic Plan Development Process

The diocese used multiple approaches in the development of the strategic plan, including review of key strategic documents (District Strategic Plan of Kasese Local Government, The Bishop's Charge, National Development Plan (NDPIII), and the Constitution of the Republic of Uganda), consultation with key stakeholders and a strategic review workshop. The literature review of the Bible was anchored on issues of love, stewardship, and fruitfulness as key facets of preparing the human race for eternity. Further, the literature review enabled better understanding of the global, regional, national and district-specific development agenda to guide the diocese in making a contribution as a partner. The consultation process informed stakeholders' expectations of the development areas the diocese needs to focus on around issues of morality, poverty, education, health and environmental protection. The workshop enabled the diocese to prioritize interventions for the next ten years ending December 2030.



## Chapter 2: Context Analysis

The strategic plan has been developed in the context of Bible teachings, the province of the Church of Uganda's strategic goals, the Global Agenda on Sustainable Development Goals (SDGs), the constitution of Uganda, national policies and strategies as well as the Kasese District development plan (2020/2021- 2024/2025). It is aligned with one objective of the National Development Plan (NDPIII), namely, to increase productivity, inclusiveness and the wellbeing of the population. It will support attainment of KDLG strategic plan objectives on reducing poverty, which stands at 48%, reducing the percentage of stunted children under five years from 40.6% to 35%, increasing the uptake of family planning services from 60% to 70%, improving hygiene and sanitation from 78% to 85%, reducing under-five mortality from 64/1000 to 40/1000 and maternal mortality from 336/100,000 to 211/10,0000, the teenage pregnancy rate from 25% to 15%, improving safe water coverage from 57% to 75%, increasing forest cover from 49.6% to 59%, and increasing the amount of registered land from 5% to 12%. It will also support the district reforestation efforts focused on increasing the percentage of forest cover by 9.35% by the year 2025.

### 2.1 The Good News of our Lord Jesus Christ

The strategic plan is designed to continue guiding the diocese in its endeavor of preparing people for eternity. Its efforts will focus on teaching people to (i) live their temporal lives on earth wisely so as to gain eternal dividends (Matthew 6:19-21, 1 John 2:15-18); (ii) better understand that God is the owner of all things and they are stewards and therefore should be critical to use their time, energy, money and talents for God's kingdom purposes (1 Corinthians 4:2, 1 Timothy 6:6-19, and 1 Peter 4:7-110); (iii) strive for freedom from sin and encumbrances which is at the center of God's desire (Galatians 5 and Hebrews 12:1-3); and (iv) build their faith and keep focused on Christ (1 Timothy 4:6-16).

#### 2.1.1 Province of the Church of Uganda

The operation of the diocese is aligned with the ten-year (2016-2025) strategic plan of the Province of the Church of Uganda, whose strategic areas of focus are (i) Mission, (ii) Socio-economic, (iii) Community engagement and iv) Institutional, aimed at making the church more vibrant with programs focused on addressing the needs of the communities with emphasis on loving God and love for each other.

### 2.2 Global Agenda

The Global Agenda is enshrined under the Sustainable Development Goals (SDGs), a seventeen (17) development goal plan attainable by 2030. The contribution of the diocese towards achievement of the SDGs will focus on the delivery of SDG1 (eradication of poverty) SDG3 (good health and wellbeing) SDG6 (clean water & sanitation), SDG7 (affordable and clean energy) and SDG 13 (climate action).

## 2.3 National Agenda

### 2.3.1 Policy Framework

The Constitution of the Republic of Uganda:

The Uganda Constitution has the provision for building a better future for its citizens based on the principles of unity, peace, equality, freedom and social justice. It caters for the freedom to belong to and participate in the practices of any religious body, rights to education, and rights to a clean and healthy environment, and it provides for the protection of natural resources including land, water, wetlands, fauna and flora.

Uganda Vision 2040:

The vision is “a transformed Ugandan society from a peasant to a modern and prosperous country within 30 years.” The aspiration of Vision 2040 is to change the country from a predominantly low-income to a competitive upper-middle-income country within 30 years, building the per capita income from USD 540 in 2013 to USD 9500 in 2030.

National Development Plan (NDPIII):

It aims at increasing household incomes and improving the quality of life of Ugandans through sustainable industrialization for inclusive growth, employment and sustainable wealth creation. It also focuses on harnessing both government and private sector strength in a mixed economy approach to grow Uganda’s real economy through domestic production of goods and services of at least the basic necessities of livelihoods: food, clothing, shelter, medicine, security, infrastructure, health, education and services.

Uganda’s Health Policy:

Its vision is a healthy and productive population that contributes to economic growth and national development, with a goal of attaining a good standard of health for all people in Uganda in order to promote a healthy and productive life.

The Renewable Energy Policy 2007:

It provides a commitment of the government to develop the use of renewable energy sources and is aimed at creating the means of socio-economic development, especially by transforming the rural areas. It also strengthens the government’s efforts to address poverty issues, catalyze industrialization and protect the environment.

Gender Policy 2007:

The ultimate objective of the Gender Policy is to evolve a society that is both informed and conscious of gender development issues and concerns, calling for maximum and equal participation of both men and women in economic, political and social/cultural development. Its objective is to reduce gender inequalities so that all women, men, girls and boys are able to move out of poverty and achieve improved and sustainable livelihoods.

## 2.4 Demography

The diocese of South Rwenzori has a young population. According to the Population and Housing Census (2014), 78.5% of the population of Kasese District is 30 years and below, while slightly more than half (56%)

is 18 years and below. The factors fueling this high growth rate are many and complex, but the major ones include persistent high fertility coupled with the high unmet need for family planning services, teenage pregnancies and child marriages. Though the unmet need for family planning (counting all methods) has reduced, it is still very high, with 3 in every 10 women who would want to use family planning not able to access the services, contributing to high unplanned/unintended pregnancies.

Because of being young, the majority of the population needs support to grow spiritually, hence the need to intensify religious principle through training so that they grow up putting God as the hub of their hearts and souls. As result of limited spiritual guidance coupled with limited comprehensive knowledge on HIV<sup>ii</sup>, young people are susceptible to HIV infection, drug abuse, and an early sexual debut, leading to HIV/STIs as well as unintended pregnancies. Only 22% of the population aged 15-24 have comprehensive knowledge of HIV/AIDS<sup>iii</sup>. One in four teenage girls (15-19 years) has had a child or is pregnant and 42% of all the pregnancies among adolescents are unintended, while 14% of young women have their first sexual debut before the age of 15.

The population within the age groups 18-30 years is either in school, taking care of children as young parents, or in employment. These needs require a high level of guidance on several areas including: (i) Guidance on nutrition for themselves and children, particularly during pregnancy, and care for the children. Those that are pregnant or those that have children need to be supported to adopt positive behaviors for malaria prevention. (ii) Spiritual support is needed among this population group, particularly those that are parents, so that they are in a better position to appreciate the role of Sunday School for the better spiritual growth of their children. Those who are married need support to be active members of Fathers' and Mothers' Union. It is within these age groups that the leadership for the spiritual growth within the diocese needs to be developed among this population group. (iii) Financial support so that they build a strong foundation to cater for their family in the short and long run. Experience has shown that when a person starts the culture of saving in this age group, he/she certainly becomes a millionaire by the age of 43. (iv) This is the time when young people in this age group are sexually active and hence need guidance to protect themselves against HIV/STIs and use family planning methods (methods of their choice) so as to space births for the good of their health. (v) Guidance is needed in these age groups if girls are to be retained in schools.

## 2.5 Health Status in Kasese District

The health situation in Kasese District is still wanting. Maternal mortality is high, standing at 336/100,000. Hemorrhage and sepsis are the most common causes of death of mothers. Most of the pregnant women (94%) attend at least one antenatal visit with a skilled provider, and only 54% have the four recommended visits. Very few women deliver in the health facilities (76%) or are assisted by a professional/skilled attendant at birth. Teenage (13-19 years) pregnancies are high, and 19% of teenage girls have had a child.

In this district, infant and under-five mortalities are very high, at 24 and 64 per 1000 live births, respectively. Newborn mortality (0-7 days) stands at 4 per 1000 live births. Only 31% of women and their newborns have a post-natal visit within 6 days of delivery. The most common killers of children under five include malaria (14%), premature birth as condition that requires management (11%), other neonatal conditions (9%) pneumonia (10%), and diarrhea (2%).

## 2.6 Environmental Situation of Kasese District

The Rwenzori Mountain is a God-given gift to the people of South Rwenzori Diocese, the entire population of Uganda, and the world at large. It has for years been the source of livelihood support, with numerous rivers and fertile soils. For an immensely long time, the glaciers on Mount Rwenzori have been the fountain of numerous rivers, supporting the ecosystem and biodiversity that have always sustained the livelihood of the flora and fauna on one part and to a large extent, the socio-economic development of the congregations of South Rwenzori Diocese.



In 1906, the Rwenzori had 43 named glaciers distributed over six mountains with a total area of 7.5 km<sup>2</sup>. By 2005, less than half of these glaciers survived on only three mountains with an area of about 1.5 km<sup>2</sup>. The rivers that emanate from the Rwenzori mountain range (120 km long and

65 km wide) are the major source of water for a great number of lakes (George, Edward, Albert and Victoria) and rivers, which provide a variety of fishes not only for Uganda but also for other countries in the Great Lakes region (Democratic Republic of Congo, Tanzania, Kenya and Rwanda) for both domestic and export purposes. These rivers are a source of water for domestic use for millions of people residing both on the Rwenzoris and beyond, but also of hydroelectric generation that supports domestic and commercial energy for Uganda, Rwanda, and Kenya. Because of its biodiversity (forest cover and rare species of birds and animals), Mt. Rwenzori is one of the world's heritage sites. It is one of the continent's most valuable natural heritage sites whose breathtaking scenic beauty, exceptional scientific value and inestimable ecological and economic worth span local, national and international boundaries. It is home to 241 bird species, out of which 19 are endemic to the mountain. In view of its high altitude (16,761 ft above sea level), coupled with the tree cover on the mountain, it regulates the weather patterns, enabling this region to have rainfall throughout the year and supporting the flourishing of agriculture, tourism, forestry and urban development.

Ironically, this life-supporting ecological zone is increasingly becoming endangered. The loss of this biodiversity is a grave challenge to the survival of the current and future generations. Unless stringent measures are urgently put in place, the current and future generations, including the fauna and flora, are at risk of becoming extinct. Global warming, deforestation, poor farming methods and population growth account for this plight.

### 2.6.1 Global Warming

Global warming is reducing the glaciers and breaking them apart. In 35 years (between 1955 and 1990), glaciers on Mt. Rwenzori receded by 40% to less than a quarter of that measured by the Duke of the Abruzzi in 1906. Little or no accumulation of ice is occurring. At this rate, snow and ice are predicted to disappear from the Rwenzori Mountains within the next two to three decades (Taylor, 2003). It is believed that the disappearance of glaciers is responsible for drying up the rivers. In 2006, because of this, Lake Victoria dried to its lowest level in 80 years. At the current rate of the disappearance of these glaciers, Uganda's current estimated water available per capita of 2800 cubic meters will be less, necessitating Uganda's and other neighboring countries' dependence on food aid, among other issues.

### 2.6.2 Deforestation



The population living on the Mt. Rwenzori slopes depends on firewood for fuel and on trees for building, leading to extensive destruction of the tree cover and forests. The massive use of firewood (as indicated in the photo where a Mukonzo woman is carrying firewood) for fuel, coupled with massive destruction of the forests for timber and with bush burning, contributes to carbon dioxide accumulation, which further contributes to global warming. Deforestation is responsible for the numerous landslides, soil erosion and floods such as one that occurred in Bundibugyo in 2000 (ECOSTAR, 2003) and the Nyamwamba floods in 2013 and 2020 that almost swept away the entire Kasese Municipality, including the residential areas of Kilembe Mines. The photo below indicates all aspects of de-forestation, poor farming methods and bush burning contributing to the acceleration of landslides.

### 2.6.3 Poor Farming Methods

The ragged and steep nature of the Rwenzoris facilitates rainwater runoff. This is made worse by the poor farming methods employed by the communities living on the mountain slopes which are characterized by a lack of terracing and mulching to reduce water runoff and soil erosion. The minimal tree cover due to deforestation and tampering with the soil during construction of houses heavily contributes to massive soil erosion and landslides. The runoff carries with it soil and other material into the neighboring lakes, resulting in sedimentation in the rivers and lakes. Because of sedimentation, the depth of the water bodies such as Lake Victoria and Lake George is reported to be decreasing, with their deepest parts currently at 80 meters and 4 meters, respectively. If no urgent action is taken, these water bodies will eventually dry up.



## 2.7 Achievements of the Past Strategic Period

The construction of St. Paul's Cathedral was a landmark success in the journey of South Rwenzori Diocese. It is the house of prayer where God's name is glorified. The cathedral has a seating capacity of 2000 people and serves as the headquarters of the diocese. Other achievements include increasing the number of clergy and lay leaders to execute the ministry of the church. Currently, the diocese has a commendable work force of 139 Priests, 558 lay readers, 1,312 lay evangelists, a good number of skilled staff in schools, health institutions, and child development centers, and other Christians who volunteer to serve God in various ministries. The diocese has an expanded infrastructure that is easing the reach of the Gospel communities, families and individuals. It has 558 local congregations, 84 parishes and 13 archdeaconries. Over the past ten years, the diocese confirmed 12,540 people in the Anglican tradition while a total of 4,237 people have been converted from other denominations to the Anglican Church.

Furthermore, the diocese has established **Family Life Committees (FLICs)**, a very strategic structure within the communities made up of cells of 20 households each. The diocese is using these cells to reach people with the word of God through mission, evangelism and Christian living strategies; conducting counseling of spouses and children; promoting positive behaviors and adoption of health practices at the household level; enhancing effective parenting and career guidance of children as well as promoting the Bakonzo culture and tradition.

The diocese is a key player in the provision of safe drinking water to the population in Kasese District. It works through Kagando Rural Development Centre, a church-owned development arm of the diocese that has built expertise in water development using gravity flow schemes, protected schemes and bore holes. A total of 690 functional water taps have been installed serving the communities in the sub-counties of Kisinga, Munkunyu, Kinyamaseke, Nyakatonzi, Kitabu, Kyondo, Kyarumba, Kitolhu, Ihandiro and Munkunyu.



The diocese of South Rwenzori has been instrumental in the areas of education and health. It has 50 ECDCs, 134 primary schools and 11 church-founded secondary schools through which spiritual development is entrenched in students. For example, this is being done in secondary schools of Bwera, Mutanywana, Kisinga Vocation, Kibanzanga, All Saint's Kitholhu, St. Johns' Nyakabingo, Busaara High Hill, Bwera Comprehensive, Kyembara, Nyakabale and Kahokya. The diocese attached a chaplain to each of the schools to provide spiritual guidance.



Busongora North Constituency.

The diocese has a robust community health program that is supporting the efforts of the ministry of health in the provision of preventive and curative health services. Kagando Hospital, situated in Bukonzo Sub-county, serves as a referral to numerous health centers. Kagando School of Nursing and Midwifery is central in the training of nurses and midwives who are critical in the provision of public health at the community level. Other critical health facilities include St. Paul's HC IV in Kasese Municipality and Rwesande HC IV in

## Chapter 3: SWOT Analysis

### 3.1 Analysis of the SWOT

#### 3.1.1 Areas for Consolidation

<b>Strengths</b>	<b>Opportunities</b>	<b>Interventions</b>
A well-streamlined church structure	Many development programs are targeting to reach out to the vulnerable population with information spanning spiritual, economic, educational, and health areas.	Strengthen the communication channels (radio, print and interpersonal) for learning, and as a strategy of promoting adoption of recommended behaviors and positive practices for effective end mile reach
i) The diocese has several evangelists ii) presence of ethically & morally trained ministers	There are many nonbelievers	Invest in mission and evangelism by providing logistical support to reach out to nonbelievers
Plenty of church land	Good weather	Invest in agriculture as a business for increasing income
Presence and ownership of church founded institutions: schools, hospitals, divinity college, and child development centers	Availability of supportive government policy	Invest and own more health facilities and educational institutions as a strategy of scaling up income generation for the diocese
The diocese has capital investment projects, e.g., commercial houses, liturgical resource center, a radio station, milling machines, banana plantation, commercial vehicles, hostels and animal husbandry	The district is a tourist and investment hub, a transit route to DRC, with Queen Elisabeth and Rwenzori National Parks as well as Kasese Airfields.	i) Construct hostels to tap into accommodation of tourists ii) Set up a pharmaceutical warehouse in one of its commercial houses iii) Partner with Uganda Tourist Board and promote tourism using Messiah Radio

### 3.1.2 Areas of Capacity Building

<b>Strengths</b>	<b>Weaknesses</b>	<b>Interventions</b>
<ul style="list-style-type: none"> <li>i) The diocese has several evangelists</li> <li>ii) Presence of ethically and morally trained ministers</li> </ul>	Limited planning of programs	Conduct periodic assessment in mission, health, education, and environment to generate evidence/information that guides planning and design of projects
<ul style="list-style-type: none"> <li>i) The Diocese has several evangelists</li> <li>ii) Presence of ethically and morally trained ministers</li> </ul>	Faithfulness to God is often defined in terms of church attendance, church programs and projects rather than service to the people of God.	Application of the integrated approach with programs on faith/mission work integrated with education, health, economic empowerment and environmental programs
<ul style="list-style-type: none"> <li>i) The Diocese has several evangelists</li> <li>ii) Presence of ethically and morally trained ministers</li> </ul>	<ul style="list-style-type: none"> <li>i) Weak entrepreneurial skills.</li> <li>ii) Inadequate personnel with limited skills in M&amp;E, HRM/D</li> </ul>	<ul style="list-style-type: none"> <li>i) Train the human resources in entrepreneurial skills</li> <li>ii) Recruit an M&amp;E as well as HR Manager</li> </ul>
<ul style="list-style-type: none"> <li>i). The Diocese has several evangelists</li> <li>ii) Presence of ethically and morally trained ministers</li> </ul>	Unbalanced programs on evangelism, worship, fellowship, discipleship and ministry	Develop a synergies matrix to guide the development and implementation of plans and program that are integrated and coordinated in equal proportions
<ul style="list-style-type: none"> <li>i). The Diocese has several evangelists</li> <li>ii) Presence of ethically and morally trained ministers</li> </ul>	Limited focus on nonbelievers	Evangelism to focus on the nonbelievers
Availability of human resources that support the spiritual and development arm of the diocese	Less technical knowhow among most church workers in using digital technological applications to communicate the word of God	<ul style="list-style-type: none"> <li>i) Train the clergy and other support staff at the dioceses in the use of technology in support of their communication to the various stakeholders</li> <li>ii) Invest in gadgets to ease communication</li> </ul>
Planning unit in place	Limited capacity in resource mobilization	<ul style="list-style-type: none"> <li>i) Recruit a mentor for a period of 3 years to support the diocese in building its capacity in resource mobilization/fundraising</li> <li>ii) Establish office and personnel responsible for resource mobilization focusing on grants and appeals.</li> </ul>



### 3.1.3 Partnership and Collaboration

Opportunities	Weaknesses	Interventions
<p>(i) There are funding opportunities for poverty eradication, health promotion, climate and disaster risk mitigation and education for skill development</p> <p>(ii) Plenty of market for agriculture produce, meat and fish in the neighboring DRC</p> <p>(iii) Good weather coupled with fertile soils</p> <p>(iv) Many youths to provide labor for agriculture</p> <p>(v) Plenty of rivers in the districts</p>	<p>(i) Limited skills in apiculture, fish farming, mixed farming, supply chain and logistics management and advocacy</p> <p>(ii) Limited funding for the implementation of the strategic plan</p> <p>(iii) Limited and poorly resourced vocational training institutions</p>	<p>Strengthen collaboration and partnerships with the following:</p> <p>(i) Uganda Forestry Authority to provide skill development in nursery beds for the appropriate environmentally friendly species</p> <p>(ii) National Agriculture and Research Organization to provide skills in apiculture</p> <p>(iii) Uganda Wildlife authority to provide zones for apiculture</p> <p>(iv) Kasese District Local Government to provide technical skills in agriculture, health and environmental protection</p> <p>(v) Ministries of Health; Energy &amp; Environment; Gender, Labour &amp; Social Development; Agriculture, Animal Industry &amp; Fisheries, Education, and Defense for advocacy</p> <p>(vi) Wealth creation and parish model to provide funding</p> <p>(vii) UNDP, UNICEF, UNFPA, UNEP, UNHCR, WFP to provide funding and technical assistance</p> <p>(viii) DFID, USAID, UNAIDS, GTZ, DGF to provide funding and technical assistance</p> <p>(ix) Hiima Cement, Lottery Clubs to provide funding under the corporate social responsibility grant</p> <p>(xi) Likeminded community-based organization operating in Kasese to supplement the efforts of the diocese in the provision of services</p>

# Chapter 4: Strategic Change Agenda, Approaches and Interventions

## 4.1 Strategic Agenda

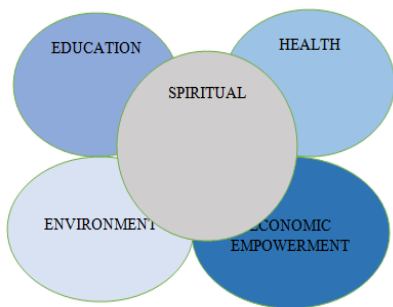
### 4.1.1 Strengthen the Church Family

The diocese will focus on guiding people to accept Jesus as their personal savior by choice and mobilizing them to belong to small groups (FLICs) as a platform for supporting each other spiritually, physically, and emotionally. The FLICs will serve as the development arm, since they are the entry point to the families and later to the local congregations; (a) propelling poverty eradication at the household level through the formation of SACCOs; and (b) creating a knowledge hub where people will be educated on issues of health, environmental protection, gender equality, education and culture.

## 4.2 Approaches

### 4.2.1 An Integrated Approach

The operations of SRD are guided by an implementation model comprising two strands, the spiritual and the development strategic units. The spiritual unit (mission and evangelism) prepares people for eternal life, while the development unit delivers the social goods geared toward poverty eradication, disease prevention and control, environmental protection and education. The diocese will therefore adopt an integrated approach for effective and efficient implementation of this strategic plan that blends in equal measure the spiritual and development strands. Specific interventions on health, education, economic empowerment and environmental protection which are fundamental to the achievement of both the vision (abundant lives) and mission will be anchored to the spiritual development program which is the core business of the diocese. Teamwork and collaboration of the departmental heads in planning, monitoring and evaluation of programs with the director responsible for mission are fundamental for success. The synergies matrix will be developed to guide the interdependence of the spiritual and development strands with clear outcomes.



### 4.2.2 Multi-Sectoral Approach

SRD recognizes that partnership and collaboration are critical in realizing the goal and objective of this strategic plan. At the international level, SRD will collaborate with UN bodies whose focus is addressing SDG1 (poverty eradication), SDG3 (health and wellbeing), SDG6 (clean water & sanitation), SDG7 (affordable and clean energy) and SDG 13 (climate action). This will provide the diocese with an opportunity to learn best practices on a wide range of development issues spanning poverty, health, gender and the environment. At the national level, the diocese will continue to collaborate with the Province of the Church of Uganda, other Anglican dioceses and likeminded institutions and sectors such as the Ministries of Health; Gender, Labour and Social Development; Education and Sports; and Energy and Environmental Protection. Kasese District Local Government will be central partners with a specific focus on the departments responsible for health, education, production, probation and social welfare and planning. Aware of the importance of grassroots community-based organizations that interface with our target population, SRD will continue to work closely with CBOs as well as

the SRD church-founded schools and health centers to increase the reach of spiritual and targeted social programs.

## 4.3 Interventions

### 4.3.1 Health Promotion along Life Cycle

The ultimate aim is to increase adoption of health behaviors contributing to reduction in the health challenges within the district, including HIV infections, unmet needs for family planning, maternal and child mortality, malnutrition, malaria, TB and noncommunicable diseases (NCDs). The diocese will achieve this by working closely with the Kasese District Local Government and its church-founded health facilities to further strengthen the community health systems along the life stages spanning pre-conception/inter-conception, ANC, labor and delivery, postpartum care and newborn care, childhood (0-5 years), adolescence, young people, and people at reproductive age. Specifically, the diocese will leverage the health coordination platform under the technical leadership of the Kasese District Health Office and work closely with the existing Village Health Teams to educate the households on issues of health. Radio Messiah, an SRD-owned radio station, will continue to supplement VHT efforts in the area of health promotion. These actions will lead to improved health status of the people in Kasese by (a) increasing their relevant health knowledge; (b) shifting their motivation and ability to proactively act towards the improvement of their health; (c) addressing dominant gender and negative social norms that negatively affect health; and (d) translating these elements of change into health-related actions, including utilization of critical, high impact services in HIV infections, unmet needs for family planning, maternal and child mortality, malnutrition, malaria prevention and control, TB and noncommunicable diseases (NCDs). SRD plans to establish a health insurance scheme that will help the believers and communities in difficult times of illness. This is a strategy aimed at enabling the family of believers and the people of Kasese to easily access health services.

### 4.3.2 Support the Government in Increasing Forest Cover

Over the period of 10 years, the diocese will mobilize its congregation (in the 13 Archdeaconries, 84 parishes, 558 local churches and over 2000 FLICs); its church-founded institutions, namely, schools and health centers; and its partners (Uganda Wildlife Authority, Lottery Clubs, Uganda Forest Authority, Hiima Cement) to plant ten (10) million environmentally friendly trees. To achieve this, the diocese will collaborate with Uganda Forestry Authority to provide environmentally friendly, quality seedlings and with Kasese District Local Government to provide technical guidance on the type of trees to be planted in the specific ecological zones within the district. A tree planting campaign will be conducted to enhance knowledge about the strategic importance of trees. Radio Messiah will supplement the efforts of the church structure in the reinforcement of the messages of the tree planting campaign. Part of the campaign will include marketing the nursery seedlings at the 13 archdeaconry sites.

### 4.3.3 Support for Poverty Reduction

The diocese will continue to support its initiative of increasing the establishment of saving groups by mobilizing the 2,500 FLIC members to save as a strategy of having access to cheap credit for financing their economic ventures and meeting their social needs. The ultimate aim of the diocese is for every saving group to have a savings of UGX 10,000,000/= in a period of 5 years. This will enable the saving groups to have a total of UGX 25 BN which will be sufficient money for members to meet family needs for improved wellbeing. The diocesan goal is to establish a registered SACCO that will later form the diocesan bank.

### 4.3.4 Strengthening Education Programs

The diocese will continue to establish, strengthen and support schools in Uganda's education sector. SRD will also continue to supplement the efforts of the government to achieve universal primary and secondary education, with a specific focus on girls. It will drive an education campaign to ensure girls get a minimum of 13 years of schooling. These efforts will reduce school dropouts of girls and minimize early marriages and teenage pregnancies, which account for maternal mortality. Secondly, the diocese will establish a university by building on the foundation of the nursing and midwifery school at Kagando Hospital for the faculty of science and Kisinga Divinity College for arts and social sciences, with expansion through study centers that shall be spread over the diocese over time. The diocese will also invest in vocational skills training as a strategy to empower the youth to become a productive labor force.

## Chapter 5: Implementation Approach

### 5.1 Strategic Objective 1: Strengthen the spiritual growth within the diocese

The diocese will adopt six strategies, which are to (i) Win souls for Christ, (ii) Build a family of believers (discipleship), (iii) Strengthen the family life committees (FLICs), (iv) Strengthen spiritual formation, (v) Strengthen mission and evangelism, and (vi) Strengthen fellowship.

#### 5.1.1 Strategy 1.1: Win souls for Christ

The diocese will continue to win souls for Christ by preaching the Good News through its 84 parishes, 13 archdeaconries and 558 local churches. In addition, it will hold crusades to reach out to those who do not regularly come to church and conduct annual conferences and Bible studies to deepen the understanding of the Bible. It is through the churches, one-to-one missions, conferences and gospel crusades that the converts will share testimonies about the love of God in their lives as a strategy of demonstrating the joy and peace of living a Christlike life.

#### 5.1.2 Strategy 1.2: Build a family of believers (discipleship)

The diocese will expand the reach of the Good News by increasing the number of disciples. This will be attained by training 600 people over the next 10 years to serve as disciples. It will conduct a Trainers of Trainers workshop in evangelism each year targeting 60 people. To increase the membership of the family of believers, the commissioned evangelists will be supported by the diocese to conduct follow-ups to monitor and strengthen the believers within their households and/or places of work.

#### 5.1.3 Strategy 1.3: Strengthen the family life committees (FLICs) ministry

The Family Life Committees are an innovation of the diocese where a family of 20 households comes together to pray, support each other spiritually, and learn new ideas around poverty eradication, environmental protection and health in general. In the next 10 years, every parish will establish a minimum of 20 functional FLICs. To make the FLICs functional, leaders of the FLICs (1 person per FLIC) will be trained in the fundamental areas of leadership, entrepreneurship, and financial management. The lay evangelists and mission coordinators drawn from the parishes will be trained to acquire competencies to supervise FLICs. To contribute to the attainment of the vision of abundant lives for all people, each FLIC will be empowered to form saving groups, and each member empowered to come up with an income-generating venture. Those with limited land will be encouraged to set up backyard gardens to gain financial independence and food security. To make the FLICs sustainable structures in faith and development, the lay leaders and mission coordinators responsible for FLICs will periodically conduct support supervision. The weekly FLIC meetings will be held to enable members to pray together and share learning and best practices for replication and learning. Under the leadership of the director responsible for mission, documentation of the learning and best practices about FLICs will be undertaken by coming up with a documentary, newsletters, and brochures to promote further learning at local, district, national, regional and international levels. The FLICs will conduct annual learning events to showcase their achievements. This will further support and deepen the learning for adoption and replication within the diocese and beyond.

#### 5.1.4 Strategy 1.4: Strengthen spiritual formation

The diocese will build a firm foundation of believers by nurturing the young people to grow up in the spirit of Christ, exhibiting a high level of Christlike behaviors, principles, and values of love and joy for one another. To achieve this, baptism and confirmation classes will be improved to further inculcate values of the church before one is baptized by the parish priest or confirmed by the bishop. The diocese will also promote premarital counseling services as a form of therapy that will be provided to couples to prepare for a strong and healthy relationship as well as a stable and satisfying marriage. This is because premarital counseling builds communication skills that enable couples to better understand each other and communicate individual needs and desires, but also to gain compassion and communication skills that help them sail through life on earth together in peace and joy. Furthermore, the diocese will conduct training of some of the members of the congregation so that they lead the intercessory prayers so as to connect to God for his mercy, save and guide our rulers, renew our unwavering spirit, and give us peace in this turbulent world full of wars and conflict. The diocese will continue to support the choir as the scriptural model of worship that inspires people to praise God, connects hearts to that of our Father, and enables the congregation to worship in spirit and in the truth through songs of praise.

**Matthew 28:19–20:** “Go, then, to all people everywhere and make them my disciples: baptize them in the name of the Father, The Son and the Holy Spirit and tell them to obey everything I have commanded you.”

**Mark 16:15:** “He said to them; ‘Go throughout the world and preach the Gospel to the whole human race.’”

#### 5.1.5 Strategy 1.5: Strengthen mission and evangelism

The diocese will strengthen mission and evangelism by commissioning ambassadors to market the Good News with the ultimate aim of extending salvation to nonbelievers. This will be achieved by identifying priests and members of the congregation that are gifted in preaching the Gospel and supporting them to serve as ambassadors within the community, starting with nonbelievers. The diocese will support the evangelism work with a vehicle, loudspeaker, and a team of men and women that give testimonies, serving as witnesses of the love of God to the nonbelievers. The diocese will strive to make a majority of the members serve as witnesses to the love of God through evangelism within their communities.

#### 5.1.6 Strategy 1.6: Strengthen fellowship

“Love your neighbor as yourself” will be a core program within the diocese aimed at strengthening the church family. A church family serves as a group of baptized believers who work together to fulfill God’s purpose of salvation and to help solve life’s challenges. The diocese will achieve this by strengthening its structures where members congregate (parishes, congregations, and FLICs). These structures provide an opportunity for interactions leading to support of each other spiritually, psychologically, emotionally and financially, resulting in attainment of peace, harmony and hope through the support of each other. Structures of the church such as Mothers’ Union, Fathers’ Union, youth groups, Boys and Girls Brigade, Children Ministry, professionals, Scripture Union and FLICs will be strengthened so as to provide an opportunity for worship, pray for the sick and the bereaved, take care of the elderly and disabled, contribute towards community needs such as security to children, help others to learn life skills, etc. Over the strategic plan period, the diocese will strengthen the fellowship arm of extending love to each other and healing each other’s hurts in the name of Jesus. Strengthening the saving groups and FLICs within the dioceses will be one of the ways to mobilize the people to serve one another.

## 5.2 Strategic Objective 2: Increase the engagement of households in productive income generation activities

The entry to poverty reduction among households will be through the Family Life Committees (FLICs). The FLICs are a community model, a learning hub, and an innovation of the diocese where 20 households are organized into a community group that serves as a platform through which (a) members learn about entrepreneurship for economic emancipation, (b) members learn about spiritual growth, (c) members are mobilized into a saving group where they save and borrow money at an affordable interest rate to address financial needs within their families, (d) members learn and apply environmental protection measures at a homestead level, (e) members learn about disease prevention and control and overall health within their household, and (f) members educate their children about the recommended values including the Kikonzo culture.

Economic empowerment programs are in line with the presidential target aimed at empowering households to engage in productive activities that enable each household to earn a minimum of UGX 20,000,000/= annually. Agriculture stands out as niche that households will leverage to earn and meet the target of UGX 20,000,000/= by driving families from subsistence to commercial farming. The diocese will support families by (a) providing information about new agricultural methods that will enable them to shift from subsistence farming to commercial farming, (b) sharing knowledge about commercial agriculture venture and how to use the family land profitably, (c) linking the families to high-value seeds and disease-resistant animals and birds, (d) availing extension services to the families for professional guidance on how to take care of their economic ventures, and (e) where need be, linking farmers to better markets.

Investments will focus on the following:

### 5.2.1 Strategy 2.1: Generating evidence

Previous studies of poverty eradication within Kasese have focused on understanding the percentage of the population that are living below the poverty line. There is no evidence for why people are engaged in what they do irrespective of low return from their investments, particularly those that are engaged in agriculture. The diocese will conduct a study to better understand people's perceptions of the government's economic empowerment programs, economic ventures they are keen to engage in, and the drive towards engagement in economic ventures. The outcomes of the study will enable the diocese to refocus economic activities based on individuals' motivation.

### 5.2.2 Strategy 2.2: Increase knowledge of commercial agriculture

Most households are used to the tradition of growing coffee and cotton as source of income for livelihood support. In addition to the low productivity of these traditional cash crops, the prices of these crops are very low, leading to low earnings. Secondly, land fragmentation due to high fertility and low agriculture entrepreneurship skills among members of the families has continued to drive low earnings from agricultural activities. However, there are success stories within the country where families are utilizing small pieces of land ranging from 0.5–4 acres to earn and live comfortable lives. The challenge within Kasese is the limited knowledge and skills of agricultural best practices for small land holdings.

During the first two years of the strategic plan, the diocese will conduct an educational program on agricultural enterprises at a household level. The educational program will include exposure visits to successful farmers that have small pieces of land. First adopters will be supported with extension services to come up with model homes

that will serve as learning centers. The diocese will encourage families to develop model homes along six strands that include spiritual, economic, education, health and environmental focuses.

Table 1: Model Home

<b>Spiritual/ Christian faith</b>	<b>Health</b>	<b>Education</b>	<b>Income generating</b>	<b>Environment</b>	<b>Nationalism</b>
Baptized members, Sunday school attendance, reading the Bible, having a Bible and prayer book, supporting the church programs financially and emotionally, love for each other, member of the fellowship, observe church doctrine	Attendance of 8 ANC visits, immunization of children, correct and consistent use of LLINs, drinking boiled water, regular medical checkup, eating meals three times a day, latrines that are kept clean by users, a rubbish pit, hand washing facility, ventilated room for accommodation and pit latrine	Children of school-going age to be in school, good attitude towards schooling, good schooling with a minimum of S4, parenting skills with a focus on cultural values, discouragement of early sexual debut, early marriages and teenage pregnancies.	(i) Possess an income generating activity, (ii) Practice saving (iii) Earn a minimum of UGX 50,000 per week	(i) Plant a minimum of three (3) environmentally friendly trees the day you produce a child, the day that child is baptized and when that child is confirmed (ii) Each family member to have a minimum of ten (10) environmentally friendly trees	Pray for the country, ready to defend your country, know the motto of your country, patriotism, impress government policies

### 5.2.3 Strategy 2.3: Promote goat rearing

The diocese in 10 years plans to make Kasese district stand out as leader in goat rearing in the Rwenzori Region. The diocese will tap into the Government Wealth Creation and the Parish Model programs' funding to procure a minimum of 1000 high breed female exotic goats and 100 male exotic goats that will serve as seed for multiplication. Priority will be given to the 500 first-adopter FLIC members, who will access 2 goats each on soft loans payable in a period of 24 months. This investment is grounded on the understanding that, within a period of 24 months, the 1000 female goats will have multiplied four (4) folds to enable FLIC members to pass on the offspring to other members.



#### 5.2.4 Strategy 2.4: Promote backyard farming

Households with a small amount of land ranging from 0.5–1 acre will be supported to have backyard gardens, planting high-value crops with high market demand. The diocese will work closely with Kasese District Local Government to provide technical guidance to families targeted toward establishing backyard gardens.

#### 5.2.5 Strategy 2.5: Strengthen saving groups to form a diocesan SACCO

The diocese will continue to mobilize the Family Life Committees (FLICs) to expand the number of saving groups to a total of 2,500 by 2023. The parish priests will continue to spearhead the formation of saving groups and build their leadership and operational capacity. The diocese’s target is for each member of the 20 members in the saving group to have saved a minimum UGX 1,000,000/= by 2023. With this achievement, the 2,500 saving groups will have generated savings totaling UGX 2.5 BN by the year 2023, which will double by 2025 and reach UGX 25 BN by 2030. With such an achievement, the diocese will qualify to open up a microfinance institution that employs people and enables its congregation to have access to credit, leading to improved wellbeing of the population.

### 5.3 Strategic Objective 3: Increase access to and demand for health services within the diocese

Over the next ten years, the contribution of SRD towards the provision of health for equitable access will focus on strengthening the health system, expanding the supply of quality health services and essential and lifesaving products and equipment, and health promotion for increased adoption of health seeking behaviors for better health outcomes. The diocese will also establish a district network of non-public-sector health service providers to support the district in planning and also serve as a platform for advocacy.

#### 5.3.1 Strategy 3.1: Strengthen the health system of church-founded health facilities

The strengthening of the health system is intended to achieve the delivery of effective, equitable and quality health service. Over the next 10 years, intervention will focus on (i) governance and leadership, (ii) strengthening the skills of human resources, (iii) improving the financing of the health facilities, (iv) improving the information system, (v) improve the infrastructure and equipment, and (vii) enhancing the use of technology.

#### 5.3.2 Strategy 3.2: Establish a “one-stop shop” of pharmaceutical supplies and equipment

SRD will continue to supplement the efforts of the government in the provision of quality and affordable health services by broadening its health program to deliver an integrated package of products and services to meet the health needs of people (children, adolescents, teenagers, young people, people at reproductive age and the elderly). The diocese will establish a pharmaceutical store that will serve as “**one stop shop**” of health products targeting the private sector (drug shops, clinics and pharmacies) and its own 13 church-founded health facilities as the market. Initially, supplies will focus on items that meet the needs for family planning; maternal, neonatal and child health; PMTCT; HIV testing; HIV care and treatment; nutrition and malaria.

#### 5.3.3 Strategy 3.3: Health promotion

Promotion of health-seeking behaviors will be a centerpiece in the provision of health services by SRD. To create demand for health services, SRD will strategically link strategic behavior change communication (SBCC) and health-seeking behaviors to products and services. Through its Messiah Radio supplemented with VHTs,

intervention of health promotion will go beyond awareness generation to measurable improvements in behavior by delivering messages focused on the key determinants of health-seeking behaviors, but will also directly refer clients to relevant, high quality services at Kagando Hospital, St. Paul Hospital and Rwesande HCIV where more information and counseling is provided and where quality health product and service delivery happens at the same time. The diocesan goal is to upgrade the health institutions to offer specialized health care. The FLICs will equally serve as a health promotion platform where education on a range of health issues, such as nutrition, family planning, malaria prevention and control, importance of ANC visits and delivering with support of skilled personnel etc., is undertaken. SRD in the next ten years plans to establish a health insurance scheme to be managed at all its health facilities using the existing strength of the family of believers through FLICs.

#### 5.3.4 Strategy 3.4: Establish and strengthen provider skills at church first aid centers.

For most consumers, a lower-level drugstore or clinic is often the first point of accessing the health system. It is critical, therefore, that the client receives accurate and reliable information, products, and support from these providers. Over the next 10 years, SRD, in collaboration with Kasese District Health Office, will support the drug shops, clinics and pharmacies with the tools and knowledge they need to improve counseling of clients and to rapidly diagnose and treat minor cases of diseases such as malaria, pneumonia, and diarrhea. Interventions will also focus on referrals for more complicated needs or suspected severe diseases to higher level providers at Kagando, St Paul and Rwesande HCIV. All training will be followed up by an ongoing mentorship to ensure application of training protocols. In the process, quality health services will expand to urban and rural areas.

#### 5.3.5 Strategy 3.5: Strengthen district PNFP network

South Rwenzori Diocese (SRD) is the leading non-public-sector entity in Kasese District in the provision of equitable & quality health services. Its Kagando hospital as well as St. Paul & Rwesande HCIVs serve as a referral for clients to the numerous drug shops, pharmacies and clinics within the district. The private health sector in most districts, including Kasese, is not engaged enough in planning on health matters, even when this sector serves as first line of contact when people fall sick. Building on this relationship and good understanding of the private sector, SRD is better positioned to mobilize the private health sector into a **district network** to ease coordination, peer review for regulation and access to health commodities. Ultimately, the district health network is a critical structure in advocating for private sector consideration in resource allocation, providing information to support planning for health, and serving as a monitoring arm on critical matters of compliance to Ministry of Health (MoH) standard operating procedures (SOPs) on dispensing guidelines.

#### 5.3.6 Strategy 3.6: Accreditation of members into the district PNFP network franchise.

South Rwenzori diocese will implement accreditation through the following activities:

- Conduct assessment for accreditation based on the MoH quality standards
- Branding of the facilities that meet the quality standards
- Conduct Annual assessment to ascertain facilities that maintain quality standards

## 5.4 Strategic Objective 4: Improve access to education as a foundation for development of the diocese

The diocese will continue to establish, strengthen and support schools in Uganda's education sector. Over the next 10 years, the diocese will focus on addressing the glaring gaps in the education sector. At primary and secondary education levels, the diocese will support efforts of (a) reducing student dropouts, particularly of girls as a result of early marriages and defilement, (b) improving poor academic performance attributed to poor leadership and governance, and (c) reducing poverty among parents so they can meet the educational needs of their children. These efforts will particularly focus on the Anglican Church-founded schools. Furthermore, the diocese will continue to support the country's efforts to improve skills for employability and job creation. The following strategies will be adopted to support the education sector.

### 5.4.1 Strategy 4.1: Increase access to educational facilities in the diocese

The diocese will increase access to educational facilities through the following activities:

- Strengthen partnership with the government to aid the existing schools
- Establishment and development of 6 new church-founded secondary schools
- Improve the infrastructure of the schools.

### 5.4.2 Strategy 4.2: Establish Rwenzori Anglican University (RAU)

The diocese will collaborate with Uganda Christian University for technical guidance on key foundational steps of setting up the university. Also, a team of academicians with the relevant experience shall be brought on board for advisory services. Such a team shall be comprised of self-motivated men and women from within and outside Uganda. Kagando School of Nursing and Midwifery shall be developed into a full-fledged faculty of science while Kisinga Divinity College will be for arts and social sciences. To enable persons employed in and around Kasese Town, a well-equipped center shall be developed in Kasese Town for training and study accessibility. Other centers shall be developed as the university expands. Such centers shall accommodate both short- and long-term courses.

### 5.4.3 Strategy 4.3: Institute a human resource development program

Over the next ten years (2021-2030), the diocese will invest in high-level education so as to meet its human resource needs that will operate the university and the planned projects. Skills in entrepreneurship and project management will be of paramount importance for the diocese if it is to supervise the planned project more efficiently and effectively. Over the next 10 years, there will be a need to replace the clergy that will retire, hence the need to train young people to a level of a degree in theology. The curriculum at Kisinga Theological Training School will be expanded to run a short course in leadership and entrepreneurship and other skills as shall be required.

### 5.4.4 Strategy 4.4: Strengthen the leadership and governance of the Anglican Church-founded school institutions

Poor academic performance and infrastructure bottlenecks in schools are attributed to weak leadership and governance. Good leaders hold management accountable, set up performance standards and monitor performance to ensure weaknesses are addressed as soon as they are detected. Over the next 10 years, the diocese, through its director responsible for education, will work closely with Kasese District department

responsible for education and train the schools committee in good governance. The entire school, namely, school committees, head teachers and teachers, should have performance targets and clear performance indicators that are monitored to the dot. Every 3 months, the performance review should be undertaken and nonperformance reprimanded.

#### 5.4.5 Strategy 4.5: Promote school education through FLIC activities and the existing educational structures

The diocese, working through its FLICs, should promote the importance of education with a specific focus on girls. FLICs are a community structure that are well-positioned to monitor the attendance and performance of children in school, empower girls to stand out against and report to authorities those that attempt to defile them, and reward the delayed sexual debut of girls. Equally, the diocese should make use of radio measures to promote the importance of education for the overall wellbeing of the child, the family, the community and the country at large.

### 5.5 Strategic Objective 5: Improve sustainable management of the Rwenzori ecosystem for livelihood support

The diocese will mobilize its congregations and the church-founded institutions to effectively participate in tree planting as a strategy of protecting the environment. A total of 100 million environmentally friendly trees will be planted over the period of ten years (2021-2030). Majorly, the diocese will promote the planting of trees that have the dual benefit of protecting the environment and providing income for livelihood support. To achieve this, the following strategies will be adopted.

#### 5.5.1 Strategy 5.1: Establish tree nursery beds

The diocese will collaborate with the Uganda Forestry Authority and Kasese District Local Government in the establishment of environmentally friendly trees. It will set up tree nursery beds in each of the thirteen (13) archdeaconries. In addition to protecting the environment, the targeted seedlings will produce fruits for sale. Such seedlings will include Hass avocado, mango, and cocoa, among others. In addition, musizi, maesopsis, grevillea, bamboo and pine will be established and planted on the ragged hills to prevent landslides, but also to meet the demand for timber and firewood. The planting of the tree nursery beds will be an income generation project of the diocese managed by the archdeacons under the professional technical guidance of the Forest Department of Kasese District Local Government. The bamboo trees will be planted along the riverbanks to reduce further degradation.

### 5.5.2 Strategy 5.2: Tree planting campaign

The diocese will conduct an environmental protection campaign that will enable the population to acquire knowledge about the strategic importance of trees. The ultimate aim is to enable the population to increasingly participate in tree planting for both environmental protection and for boosting the household income. The diocese will use its rich community structures spanning from the diocese to the 13 archdeaconries, 84 parishes, 558 local churches and over 2,500 FLICs down to the household. Radio Messiah will supplement the efforts of the church structure in educating the congregation about tree planting. Part of the campaign will include marketing the nursery seeds. The campaign theme will have the tag name “Protecting the Rwenzori Ecosystem” and will target national, regional and international institutions as part of achieving SDG 13 on climate change. The lottery clubs, Hiima Cement, Kilembe Mines, Uganda Wildlife Authority, and Uganda Electricity Transmission companies will be targeted to finance the tree planting campaign.

### 5.5.3 Strategy 5.3: Promote apiculture farming along protected areas

Beekeeping stands out as one of the strategies used in protecting the environment. Over the years, there has been a long conflict between the authorities responsible for forestry and wildlife and the surrounding communities because of bush burning and felling trees for timber and charcoal. Apiculture is one of the viable activities for harmonious coexistence between protected areas and the surrounding communities. The diocese will establish apiculture farming for wealth creation targeting the youth in rural areas that are neighbouring the protected areas. The protected areas have sufficient forage for nectar all year round because of their ecosystems with a variety of vegetation cover that flowers at various intervals. In such a conducive environment, beekeeping is productive because honey is harvested three times in a year compared to other areas where honey is harvested twice annually. Secondly, the protected areas have not been tampered with by human agricultural activities and are therefore free of pesticides, hence they are a conducive environment for the production of organic honey and by-products which are highly marketable on the international market. The communities who live along the protected areas are generally poor and majorly derive their livelihood through charcoal burning. The diocese will mobilise the youth that reside along Mt. Rwenzori National and Queen Elisabeth National Parks to engage in apiculture. Targeted investing will include training the youth in apiculture farming and harvesting of honey. It will also procure and distribute 1,000,000 beehives to youth and work closely with the youth in the identification of the sites to host the beehives. We envisage harvesting 4 million kilograms of honey per year and earning a total of UGX 10BN annually.

### 5.5.4 Strategy 5.4: Apiculture promotion campaign

Very few people in Uganda are knowledgeable about beekeeping as a lucrative economic venture, whose organic honey together with its by-products are in high demand at national and international levels. There is a misconception that bees are very dangerous insects because they sting. Essentially, the majority of people are not aware of the health benefits of honey, which span from treatment of allergies to use as skin and hair beautifiers in recipes for face masks, shampoos and bath oils. The importance of apiculture in the productivity of food crops is less known. Bees are responsible for about 70% of pollination of plants (FAO 2017). It is with this background that the diocese will conduct a campaign to promote apiculture as one of the key interventions for wealth creation among the rural poor, particularly the youth, but also for environmental protection. Through this campaign, SRD will mobilise 10,000 youth to engage in apiculture in parishes that are surrounding the protected areas and support the planting of trees and crops, namely, mangoes, avocados, pumpkins, bananas, and sunflower, that will supplement the available forage in the provision of nectar.

### 5.5.5 Strategy 5.5: Establish and strengthen partnerships

Successful implementation of the project will be derived by tapping into the wealth of knowledge, skills and assets of various stakeholders. This will include the National Agriculture Research Organisation (apiculture department) which will be responsible for building the capacity of targeted beekeepers in apiary management in addition to supporting quality control. The diocese will mobilise the youth in the parishes along Mt. Rwenzori and Queen Elizabeth National Parks to engage in apiculture under the national wealth creation program. SRD will partner with government (UWA) and other partners to engage in tourism in the parishes along Mt. Rwenzori and Queen Elizabeth National Parks.

### 5.5.6 Strategy 5.6: Establish a honey processing plant

The diocese will set up a honey processing plant in Kasese Municipality. It shall employ a minimum of 15 staff to manage the plant. The diocese will then buy the honey from the producers and have it processed, packaged and marketed. Monitoring the quality of honey will be one of the key roles at the plant. Other roles will include branding, packaging and marketing the honey to domestic and international markets.

## 5.6 Strategic Objective 6: Strengthen the institutional and organizational capacity of the diocese for effectiveness and sustainability

It is inspiring when an institution is a viable entity with good corporate governance practices, institutional systems that guide its operations, technical expertise and visibility. To realize this, the diocese will consolidate gains achieved over the years and position itself as a learning hub on faith that is adaptable and responsive to the dynamics of the national, regional and global development trends. Over the next 10 years, the diocese will undertake the following actions to improve performance and sustain its operations.

### 5.6.1 Strategy 6.1: Strengthen governance and leadership

The diocese will continue to nurture a culture of good corporate governance principles and practices. In the next 10 years (2021-2030), it will work towards developing a robust governance operating model. This model will aim at fostering information flow and visibility into processes that will enable the synod and management to fulfill their respective governance responsibilities of providing oversight and foresight. Whereas the synod will have a high-level view with components like structures, oversight and foresight responsibilities, talent and culture, and infrastructural development; management will focus on operational issues including accountabilities, visibility, performance management, compliance, planning, reporting and business development. This model clearly specifies the governance roles of the synod and management and also the relationship between governance, risk management and organizational culture so that they are mutually beneficial to the organization. This model benefits SRD in the following four areas:

- a) Improve clarity of the roles and responsibilities of the synod, committees and management
- b) Greater visibility and clear lines of responsibility into management decision-making and risk-management processes and how they distinctly differ from those of the synod
- c) Improved coordination in addressing the operation of the diocese
- d) Increased effectiveness where information required by the synod and its frequency and source are known by the organization in order for the synod to execute its governance responsibilities in an efficient and effective manner.

### 5.6.2 Strategy 6.2: Strengthen the administrative systems

Institutional systems are central to the attainment of excellent organizational performance. During this strategic plan period, emphasis will continue to be placed on having robust/functional financial, ICT, human resources, management/development, risk management, knowledge management, procurement and operations systems. This is because good systems are instrumental in sustaining the trust and confidence of stakeholders, including donors and the congregations.

As a learning institution, the diocese will promote a culture where credible information is shared and is accessible by internal and external stakeholders and learning is emphasized and valued. Unintended mistakes and failures are taken as learning and staff are encouraged and supported to be lifetime learners. Utilization of the organizational knowledge and expertise will be fundamental for ensuring that the people, processes and systems are optimally used for the sustainable growth in faith by the entire diocese.

The diocese will revamp its information, communication and technology (ICT) capabilities to support planning and decision making. New technologies to improve programming and especially reach the population with religious, health and environmental messages will be adapted.

### 5.6.3 Strategy 6.3: Corporate relations

The diocese will continue to position itself as a leader that supports delivery of “abundant lives” (spiritual health, physical health, financial health and environmental health) through worship, evangelism, ministry, fellowship and mission. Over the years, SRD has worked in partnership with the sector Ministries of Health, Education and Sports, and Water and Environment to reach out to vulnerable populations. The diocese will leverage this trust and expertise to scale up and position itself as a willing facilitator and partner in development, supporting the global community in the delivery of SDG1 (eradication of poverty) SDG3 (good health and wellbeing), SDG6 (clean water and sanitation), SDG7 (affordable and clean energy) and SDG13 (climate action). To promote the visibility of its good works, the diocese will document and share learnings and success stories of how it impacts the lives of the people within the community.

### 5.6.4 Strategy 6.4: Improve the performance and skill development of staff employed by the diocese

It takes more than dedication to lead a church to grow healthily. Multiple skills are required in a church of the 21<sup>st</sup> century. We are living a dynamic society that is marred with advanced technology, has a high level of literacy, and is time conscious. In such an atmosphere, new ways of executing the work of God as enshrined in the Gospel must change. Going forward, our skill development is guided by Ecclesiastes 10:10: “If the ax is dull and its edge unsharpened, more strength is needed, but skill will bring success.” Relatedly, the apostle Paul was so effective in planting and developing churches because he was skilled at it. As documented in 1 Corinthians 3:10: “By the grace God has given me, I laid a foundation as an expert builder.” The diocese will grow to the level we all need through God’s power together with the skilled effort of human resources. Over the next 10 years, the diocese will re-skill their human resources by integrating spiritual knowledge with development work and focusing on the following areas:

- a) Entrepreneurship development for poverty alleviation
- b) Project planning and management for sustainability of development initiatives
- c) Leadership development

## 5.7 Strategic Objective 7: Strengthen the planning unit and revamp the resource mobilization of the diocese for efficiency and sustainability

### 5.7.1 Strategy 7.1: Strengthen the planning unit

The dream of the diocese over the next ten (10) years is a South Rwenzori Diocese that serves as a good example of balancing the teaching of the Gospel of Jesus Christ with improved wellbeing of the people and good stewardship of the environment. To achieve this, the diocese will put in place a competent team under the leadership of the Bishop to focus on establishment of the planning unit with specific actions on: (i) management and development of economic resources; (ii) fundraising, grants and appeals; (iii) local church budgeting and investment; (iv) development of training institutions; (v) setting up housing estates; (vi) managing of church land, (vii) developing recreation centers for physical fitness, (viii) strengthening schools and colleges, campuses, chaplaincies, Head Teachers/Principals and social workers in line with the teaching of the Gospel with a focus on income generation for sustainability; and (ix) improving health with a focus on the development of hospitals, health centers and clinics.

The key outputs of this initiative will include:

- a) An increased financial resource base for the diocese.
- b) An increased number of the population living a Christlike life and exhibiting love for one another
- c) An increased number of the population living healthy lifestyles
- d) An increased number of students in church-founded Anglican educational institutions with good morals
- e) An expanded reach of health services among people within the diocese
- f) An increased number of families that are living in peace and harmony

### 5.7.2 Strategy 7.2: Establish a grant and appeal unit:

The diocese will establish a grants unit to enhance resource mobilization for running routine and investment activities.

### 5.7.3 Strategy 7.3: Strengthen resource mobilization and accountability

The implementation of the SRD strategic plan will require a total of slightly above USD 100M over the 10-year period. These funds will be raised via four main streams: (a) grants from development partners, (b) government (c) donations through the private sector and well-wishers, and (d) the congregations of SRD.

**(a) Grants:** The diocese will continue to be proactive by approaching likeminded donors in the areas of health and environment on one hand and also responding to proposals from development partners. Through grants, it plans to raise USD 25M, which is 25% of the budget.

**(b) Giving from Christians:** Over the years, the diocese has relied on the goodwill of Christians through thanksgiving. Many Christians have continued to support the work of the church. The diocese plans to raise USD 40M, which is 40% of the budget, through thanksgiving.

**(c) Corporate social responsibility:** The diocese will position itself as the partner of choice and support corporate entities and individuals to meet their social responsibilities by serving the needy. The diocese plans to raise USD 5M, which is 5% of the budget, through this strategy.



**(d) Donations:** The diocese will reach out to the government and friends both within and outside the country to support implementation of the strategic plan. A total of USD 30M will be mobilized during the strategic plan period through donation.

#### 5.7.4 Strategy 7.4: Consolidate and develop monitoring and evaluation tools.

The diocese will consolidate and develop monitoring and evaluation tools through the following activities:

- Orientation of all archdeacons, HOD and heads of institutions on the annual staff appraisal system
- Orienting all schools and institution boards/management committees on their roles and responsibilities
- Develop monitoring tools for all HOD and institutions

#### 5.7.5 Strategy 7.5: Identify, map, secure and put to full use all of the diocesan resources, especially land for sustainability.

The diocese will identify, map, secure, and put to full use all of the diocesan resources, especially land for sustainability. This will be done through the following activities:

- Determine the total land size in the diocese
- Ensure that all diocesan land is leased
- Develop a comprehensive diocesan land utilization plan
- Implement the diocesan land utilization plan
- Legal proceedings
- Have a diocesan land comprehensive physical plan developed

# Chapter 6: Monitoring and Evaluation Approach

## 6.1 Introduction

The monitoring and evaluation mechanisms presented below are meant to effectively track progress regarding the strategies and activities of South Rwenzori Diocese. To this end, the tools and capacity for supervision, monitoring and evaluation of activities will be specifically developed.

The M&E department will take the lead in the coordination of monitoring and evaluation activities. The M&E department shall on a regular basis (monthly, quarterly, biannually and annually) collect reports from all interventions of the diocese. The directors at the diocese will use the reports against the annual work plans to review progress towards meeting the strategic aims and objectives. The M&E department will ensure that whoever is doing the work is keeping appropriate records so that progress can be assessed. This will involve, at the implementation stage of the plan, being clear about what system and structures are required. All activities will be measured to give an indication of how well the organization is doing, hence the performance measures.

### 6.1.1 Level and Linkages of M&E

The diocese will continue to monitor what takes place at all strategic levels and will endeavor to involve mostly the key stakeholders.

## 6.2 Inputs & Linkages of Monitoring and Evaluation

The following will be in place to guide the monitoring and evaluation work of South Rwenzori Diocese:

- The Log frame matrix of the SRD strategic plan, including the strategies, objectives and intervention areas, will delineate the indicators, scheduled timeframe and expected outcome.
- Annual and quarterly work plans and monitoring checklists will be prepared, guided by the strategic plan. These work plans are vital for tracking the delivery processes, i.e., translating inputs into outputs.
- Monitoring and support supervision of SRD programs will take a key role for regular monitoring.

## 6.3 Key Elements for Monitoring

The following shall constitute the major aspects of monitoring for South Rwenzori Diocese (SRD):

- a) Availability of expected inputs for services delivery, including timing, quality and amount
- b) Activities implemented vis-à-vis activities planned
- c) Timeliness of implementation of activities
- d) Evidence of outcomes of the activities implemented, including their timing, quality and amounts
- e) Levels of involvement of actors as planned
- f) Beneficiaries both targeted and unintended
- g) Activities not implemented or scheduled
- h) Changes, omissions, deletions or additions (in activities or entire strategic plan)
- i) Capacity of the implementation partners

## 6.4 Key Elements for Evaluation

SRD shall prepare for the mid-term evaluation and end-term evaluation of the strategy. The evaluation shall be guided by strategies and activities reflected in the strategic logical framework. Surveys and other studies will be conducted to generate information about relevant indicators.

The following shall constitute the major aspects for evaluation of the activities of SRD:

- a) Effectiveness of the programs in meeting the goal and objectives set
- b) Efficiency in attaining the objectives/targets, in terms of cost effectiveness in services delivery
- c) Validity and coherence of designs of interventions/programs
- d) Sustainability of programs and activities
- e) Possible alternative strategies that could help or be more effective and efficient in attaining the same objectives
- f) Unanticipated effects of SRD

## 6.5 Means of Verification/Instruments for M&E

The following means will generate the information required about the process, output and impacts of indicators to monitor and evaluate the work of SRD:

- a) Baseline and impact studies at onset, middle and end of strategy implementation
- b) Standard of M&E instruments and guidelines including report formats, standards, checklist and other tools developed
- c) Supervision and monitoring visits
- d) Periodic review meetings
- e) Quarterly and annual reports of SRD and partners

## 6.6 Sharing and Utilization of M&E Results

The M&E results will be shared on a regular basis with the leadership of SRD, management, staff, beneficiaries, development partners and the wider development community. Appropriate formats and channels will be identified targeting the different audiences.

<b>Category of People</b>	<b>Required Information and format</b>	<b>Events/Timeframe</b>
Leaders of the Diocese	Written progress reports on program implementation and achievement of results in line with the strategic plan	Monthly/quarterly/annual review meetings
Senior level management	Written reports/briefing papers/PowerPoint presentations	Quarterly review meetings/management team meetings
General staff	Written reports/briefing papers/PowerPoint presentations	Quarterly progress review meetings
Beneficiaries	Verbal presentation, backed up by summarized documents and using appropriate tables, charts, visuals and audio-visual elements	Regular field visits and meetings

Development partners	Written progress reports on program implementation, and achievements of results in line with the set targets of each project and audited accounts	Quarterly/annual report
Wider development community	Electronic and print media (newspapers, radio/TV talk shows), paper presentations during seminars/conferences at national and international levels and development of policy briefs, among others	Continuous

# Chapter 7: Assumptions/Strategic Risk Assessment and Mitigation Plan

## 7.1 Assumptions

- Comprehensive assessment of risk exposure and opportunities at SRD (strategic, operational, financial, regulatory, reputation, IT & communication and people risk) risk register
- Clear understanding of the pathway set by the leadership of the diocese to give confidence to the staff of a bright future/performance management and its implementation
- Improved customer satisfaction to capitalize on their changing patterns (research- and evidence-based service delivery)
- Clear implementation plan with review timelines for the approved strategic plan (implementation plan with timelines and persons responsible)

## Chapter 8: Implementation Plan

The implementation plan is grouped by directorate, so the strategic objectives are not all in numerical order.

#	Activity	Years Implemented										Indicators	Outcomes	Cost			
		1	2	3	4	5	6	7	8	9	10						
Mission and Evangelism Directorate																	
Strategic Objective 1: Strengthen the spiritual growth within the diocese																	
Strategy 1.1: Win souls for Christ																	
1.1.1	Preaching within the churches														<ul style="list-style-type: none"> <li>- Number of sermons preached</li> <li>- Number of preachers</li> <li>- Number of churches planted</li> </ul>	<ul style="list-style-type: none"> <li>- Increased biblical understanding by church members</li> <li>- Increased number of people accepting Christ</li> </ul>	10,400,000
1.1.2	Conduct gospel crusades														<ul style="list-style-type: none"> <li>- Number of open-air crusades conducted</li> <li>- Number of people attending crusades</li> <li>- Number of people accepting Christ during crusades</li> </ul>	<ul style="list-style-type: none"> <li>- Increased number of committed Christians</li> <li>- Increased number of Christians attending church services</li> </ul>	12,400,000
1.1.3	Conduct annual youth conferences, Sunday school and Bible study classes														<ul style="list-style-type: none"> <li>- Number of annual conferences conducted</li> <li>- Number of youth and Sunday school attendees</li> </ul>	<ul style="list-style-type: none"> <li>- Increased understanding by the youth of their roles and responsibilities in the church</li> </ul>	985,000,000
Strategy 1.2: Build a family of believers (discipleship)																	
1.2.1	Training of trainers in evangelism and discipleship														<ul style="list-style-type: none"> <li>- Number of trainers trained</li> </ul>	<ul style="list-style-type: none"> <li>- Increased number of evangelism trainers</li> </ul>	398,368,500

																	- Increased spread of the gospel		
1.2.2	Conduct follow-ups to monitor and strengthen the believers																- Number of follow-ups conducted - Developed monitoring checklists	- Deepened faith among believers	15,000,000
1.2.3	Empowering MBBs in vocational skills																- Number of MBBs enrolled in vocational training - Number of MBB graduation certificates - Number of MBBs equipped with startup kits	- Increased number of Muslims won to Christianity by MBBs - Increased self-reliance of MBBs	960,000,000
Strategy 1.3: Strengthen the family life committees (FLICs)																			
1.3.1	Formation of FLICs																- Number of FLICs formed	- Increased ease of access to community members by the church	4,426,316
1.3.2	Training of leaders of FLICs (1 person per FLIC)																- Number of FLIC leaders trained	- Increased number of active and functional FLICs	4,426,316
1.3.3	Training of lay evangelists and mission coordinators to be able to supervise FLICs																- # of lay evangelists and mission coordinators trained	- Strengthened supervision of FLICs	4,426,316
1.3.4	Empowerment of the FLIC members (formation of saving groups, backyard gardens)																- # of FLIC saving groups formed and active	- Increased financial success of FLIC members - Improved nutrition of FLIC members	4,426,316

																			- # of FLIC members with backyard gardens		
1.3.5	Conduct support supervision under the leadership of the FLIC leader and the lay leaders																		- Developed supervision checklist - Report on progress of FLICs	- Increased activity of FLICs	4,426,316
1.3.6	Conduct weekly FLIC meetings for members to share learning and best practices																		- Meeting minutes of FLICs	- Increased number of model FLICs that others can learn from	2,360,000
1.3.7	Documentation of the learning and best practices about FLICs through documentaries, newsletters, brochures																		- Number of documented best practices produced and shared	- Improved image of SRD outside of the diocese - Increased interest among development partners in working with SRD	4,426,316
1.3.8	Conducts annual learning events to showcase the achievement of the FLICs																		- Number of annual learning events conducted	- Increased partnership between FLICs and event attendees - Increased market for items produced by FLIC members - Increased visibility of FLIC activities	8,852,632
Strategy 1.4: Strengthen spiritual formation																					
1.4.1	Conduct baptism classes																		- Number of people attending baptism classes	- Increased number of people baptized	126,000,000
1.4.2	Conduct confirmation classes																		- Number of people attending confirmation classes	- Increased number of people confirmed	100,800,000



1.4.3	Conduct premarital counseling sessions																			- Number of people attending premarital counseling sessions	- Increased stability of marriages	60,000,000
1.4.5	Conduct training for prayer and intercessory teams																			- Number of people attending prayer and intercessory trainings	- Improved prayer and intercession at the congregation level	252,000,000
1.4.6	Training of the diocesan choir members																			- Number of diocesan choir members trained	- Improved quality of the choir	200,000,000
<b>Strategy 1.5: Strengthen mission and evangelism</b>																						
1.5.1	Procure lorry with equipment																			- Lorry procured	- Improved transportation ability for mission work	200,000,000
1.5.2	Procure public address system																			- Public address system procured	- Improved communication with the public for mission work	50,000,000
1.5.3	Procure motorcycles for assistant archdeacons and MBB coordinators																			- Motorcycles procured	- Improved mobility of assistant archdeacons and MBB coordinators	130,000,000
1.5.4	Procurement of bicycles to 50 lay readers																			- Bicycles procured	- Improved mobility of lay readers	22,500,000
1.5.5	Form and train diocesan mission choir																			- Diocesan mission choir formed - Diocesan mission choir trained	- Increased ability to reach out through music	4,000,000
1.5.6	Procure uniforms for the Choir																			- Uniforms procured	- Improved presentation of the choir	5,000,000
<b>Strategy 1.6: Strengthen fellowship</b>																						

1.6.1	Mothers' Union activities																				- Number of activities organized - Number of women enrolled in Mothers' Union clubs	- Improved unity among couples within the diocese	500,000,000
1.6.2	Organize archdeaconry and diocesan conversions																				- Number of conversions organized	- Increased number of committed Christians - Increased number of Christians attending church services	1,000,000,000
1.6.3	Youth activities																				- Number of youth activities conducted	- Increased involvement of the youth in the church	500,000,000
1.6.4	Sunday school activities																				- Number of Sunday school activities conducted	- Strengthened foundation of the church	200,000,000
<b>Total for Strategic Objective 1:</b>																						<b>5,769,239,028</b>	
<b>Health Directorate</b>																							
<b>Strategic Objective 3: Increase access to and demand for health services within the diocese</b>																							
<b>Strategy 3.1: Strengthen the health system of church-founded health facilities</b>																							
3.1.1	Conduct an organization capacity assessment of the SRD church-founded facilities																				- Report on organization capacity of SRD church-founded facilities	- Improved understanding of organizational capacity of church-founded facilities	10,000,000
3.1.2	Train the committees of the SRD-founded health facilities in good governance and leadership																				- Number of people attending trainings on good governance and leadership	- Improved governance and leadership of SRD-founded health facilities	10,000,000

3.1.3	Conduct training workshop to orient health staff on the new MoH policies, standard operating procedures & medication protocols																			- Number of people attending the workshop	- Increased understanding of and adherence to policies, procedures, and protocols	10,000,000
3.1.4	Train the key health workers on logistics & supply chain & logistics management of pharmaceuticals																			- Number of health workers attending trainings	- Increased efficiency of the pharmaceuticals supply chain and logistics of church-founded facilities	10,000,000
3.1.5	Orient the key health workers on information management including reporting																			- Number of health workers attending orientation	- Improved information management and reporting by health workers	10,000,000
3.1.6	Train key staff to skill them in resource mobilization																			- Number of staff trained in resource mobilization	- Increased SRD resource base for health facilities	15,000,000
3.1.7	Strengthen the capacity of the Health Directorate with skills and equipment																			- Number of health directorate members trained with new skills - Equipment procured for the health directorate	- Improved capacity of health directorate	15,000,000
3.1.8	Conduct audits of the health facilities																			- Copies of audit reports of health facilities	- Increased value for the money used by health facilities	50,000,000
Strategy 3.2: Establish a “one-stop shop” of pharmaceutical supplies and equipment																						
3.2.1	Set up the pharmaceutical warehouse																			- Pharmaceutical warehouse set up	- Ability to store pharmaceutical supplies	150,000,000
3.2.2	Acquire a license to operate a pharmacy																			- License acquired	- Ability to legally operate the pharmacy	5,000,000

3.2.3	Procure a coding system (software)															- Software procured	- Ability to easily manage purchases and track pharmaceutical supplies in stock	2,000,000
3.2.4	Procure the seed stock of pharmaceutical supplies															- Seed stock procured	- Ability to start serving customers with initial pharmaceutical materials	450,000,000
3.2.5	Sign agreements with suppliers of pharmaceutical supplies															- Signed agreements with suppliers	- Ability to purchase pharmaceutical supplies	2,000,000
3.2.6	Procure a van and motorcycles to support marketing and distribution															- Van and motorcycles procured	- Ability to distribute pharmaceutical supplies and market materials	200,000,000
<b>Strategy 3.3: Health promotion</b>																		
3.3.1	Develop a health promotion strategy															- A copy of the health promotion strategy	- Increased public awareness of SRD's health services	2,000,000
3.3.2	Conduct health promotion campaign on Radio Messiah															- Health promotion campaign carried out	- Increased public access to health information	40,000,000
3.3.3	Orient the FLIC coordinators and church health committees on key areas of health for promotion															- Number of FLIC coordinators and health committees oriented	- Increased ability of FLIC coordinators and health committees to promote health	10,000,000
3.3.4	Support the FLICs with promotional materials for health promotion															- Promotional materials distributed to FLICs	- Increased public knowledge of good health practices	50,000,000
3.3.5	Conduct annual evaluations on the outcomes of health promotions															- Outcome reports on health promotions	- Better understanding of the effectiveness of health promotions	54,000,000

3.3.6	Establish a diocesan health insurance scheme in all the church health institutions																	- Diocesan health insurance scheme established	- Increased financial security with regard to health in the diocese	450,000,000
3.3.7	Upgrade the diocesan health facilities																	- Health facilities upgraded	- Increased capacity of diocesan health facilities to promote and improve health	26,110,074,920
3.3.8	Strengthen and expand the diocesan water and hygiene project																	- Number of GFSs expanded - Number of rainwater vesting tanks constructed	- Improved water access and hygiene in the diocese	2,000,000,000
<b>Strategy 3.4: Establish and strengthen provider skills at church first aid centers.</b>																				
3.4.1	Conduct an assessment of the skills of staff at church first aid centers in dispensing and health promotion																	- Copy of assessment report	- Strengthened capacity of staff at first aid centers	5,000,000
3.4.2	Conduct training workshop of Church first aid centers in dispensing and health promotion																	- Number of staff trained	- Improved distribution and health promotion ability of first aid centers	5,000,000
3.4.3	Hold annual workshops to orient staff at church first aid centers on MoH policies and protocol on issues of health promotion																	- Number of staff attending annual workshops	- Better understanding of and adherence to policies and protocols by first aid centers	5,000,000
<b>Strategy 3.5: Strengthen district PNFP network</b>																				
3.5.1	Conduct a mapping of PNFP health providers in Kasese District																	- Map of PNFP health providers generated	- Better understanding of the locations of PNFP health providers in Kasese	2,000,000
3.5.2	Conduct workshop to orient the PNF health providers on the strategic importance of the district health network																	- Number of PNFP health providers trained at the workshop	- Increased understanding of the benefits of a district	5,000,000

																health network by PNFPs		
3.5.3	Set up the operations system to guide effective coordination of the district health network of PNFPs															- Document describing the operations system for a network of PNFPs	- Smoother operation of a district-wide PNFP health provider network	2,000,000
3.5.4	Hold a meeting to orient leaders of the district health network on their roles and responsibilities															- Number of leaders attending the meeting	- Clear understanding by leaders of their roles and responsibilities in the network	2,000,000
3.5.5	Hold an assessment for accreditation of members into the network															- Report and guidelines on how to accredit members into the network	- A clear and consistent process for bringing new members into the network	5,000,000
3.5.6	Hold biannual advocacy meetings with Kasese District Council and likeminded stakeholders															- Minutes of advocacy meetings	- Improved communication among stakeholders in the health network	5,000,000
3.5.7	Document learnings of best practices and success stories (newsletters and documentaries) for adaptation and replication by other players															- Number of documents generated and distributed	- Improved sharing of health network best practices - Smoother operation of the health network	10,000,000
<b>Strategy 3.6: Accreditation of members into the district PNFP network franchise</b>																		
3.6.1	Conduct assessment for accreditation based on the MoH quality standards															- Number of members accredited	- Assured quality of members brought into the network	5,000,000
3.6.2	Branding of the facilities that meet the quality standards															- Number of facilities branded	- A professional and consistent look for facilities in the network	50,000,000

3.6.3	Conduct annual assessment to ascertain facilities that maintain quality standards																			- Annual report on which facilities meet quality standards	- Assured continued quality of members in the network	15,000,000
<b>Total for Strategic Objective 3:</b>																					<b>29,771,074,920</b>	
<b>Education Directorate</b>																						
<b>Strategic Objective 4: Improve access to education as a foundation for development of the diocese</b>																						
<b>Strategy 4.1: Increase access to educational facilities in the diocese</b>																						
4.1.1	Strengthen partnership with government to aid the existing schools																			- Number of government schools aided	- Strong networking and linkage with the government	15,000,000
4.1.2	Establishment and development of 6 new church-founded secondary schools																			- Number of church-founded schools established	- Greater access to church-founded schools in the diocese	150,000,000
4.1.3	Improve on the infrastructure of the schools.																			- Number of schools with improved infrastructure	- Increased capacity of current schools to serve the community	1,200,000,000
<b>Strategy 4.2: Establish Rwenzori Anglican University (RAU)</b>																						
4.2.1	Acquire land to build the Rwenzori Anglican University campus																			- Land acquired for university campus	- A place to construct the university	150,000,000
4.2.2	Support the committee to register the Rwenzori Anglican University with the National Council of Higher Education																			- RAU registered with the National Council of Higher Education	- Ability for the university to begin operating legally	50,000,000
4.2.3	Develop the university infrastructure at agreed campuses and study centers																			- A study center in Kasese Town established	- Ability for the university to serve students with different disciplines	40,000,000,000
<b>Strategy 4.3: Institute a human resource development program</b>																						
4.3.1	Sponsor 10 clergy to acquire PhDs																			- Number of PhDs acquired by clergy	- Enhanced education of the clergy	450,000,000

4.3.2	Sponsor 20 clergy to acquire master's degrees																				- Number of master's degrees acquired by clergy	- Enhanced education of the clergy	300,000,000
4.3.3	Sponsor 60 clergy to acquire degrees of theology																				- Number of degrees of theology acquired by the clergy	- Enhanced education of the clergy	900,000,000
4.3.4	Sponsor 50 clergy and staff to acquire specialized training in project management and other courses																				- Number of clergy and staff trained	- Enhanced skills of the clergy and staff	1,750,000,000
<b>Strategy 4.4: Strengthen the leadership and governance of the Anglican Church-founded school institutions</b>																							
4.4.1	Conduct an assessment of the governance and leadership capacity of the SRD church-founded schools																				- Report on the governance and leadership capacity of the schools	- Better understanding of the governance and leadership capacity of the schools	5,000,000
4.4.2	Train the school management committees of the SRD church-founded schools in good governance and leadership																				- Number of committees trained	- Better governance and leadership of church-founded schools	10,000,000
4.4.3	Develop a performance management framework with clear performance targets and indicators to guide performance monitoring of school management committees, head teachers and teachers																				- Document detailing the performance management framework	- Ability to consistently measure performance of school management committees, head teachers, and teachers	2,000,000
4.4.4	Conduct quarterly support monitoring visits to the SRD church-founded schools																				- Number of quarterly visits completed	- Ability to actively monitor church-founded schools	80,000,000
<b>Strategy 4.5: Promote school education through FLIC activities and the existing educational structures.</b>																							
4.5.1	Review the FLICs community and incorporate education promotion program																				- Copy of the review report	- Integration of the education promotion program into FLICs	20,000,000



4.5.2	Develop a directory of the school-going children hailing from households comprising the FLICs																	- Copy of the directory	- Improved data on school-going children in FLICs	5,000,000
4.5.3	Hold an education promotion program through churches																	- Number of churches reached through the education promotion program	- Increased number of children going to school	10,000,000
4.5.4	Hold an education promotion program through Radio Messiah																	- Recording clips of the program broadcast on Radio Messiah	- Increased number of children going to school	100,000,000
4.5.5	Establish and strengthen early childhood centers																	- Number of early childhood centers established and strengthened	- Greater access to education for young children	150,000,000
4.5.6	Establish and strengthen child development centers																	- Number of child development centers established and strengthened	- Increased support for orphans and vulnerable children	20,000,000,000
4.5.7	Develop a central examination center																	- Examination center developed	- Improved ability to measure students' educational progress	50,000,000
<b>Total for Strategic Objective 4:</b>																			<b>65,397,000,000</b>	

## Finance and Administration Directorate

Strategic Objective 6: Strengthen the institutional and organizational capacity of South Rwenzori Diocese for effectiveness and sustainability

Strategy 6.1: Strengthen governance and leadership

6.1.1	Review the Governance & Leadership Manuals																		- # of manuals reviewed	- Reviewed governance and leadership manuals in place	4,000,000
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6.1.2	Hold a retreat for the Diocesan Council in good governance and leadership										- Retreat for council held	- Strengthened relationships and shared ideas among leaders	5,000,000
6.1.3	Hold biannual review meeting of the Diocesan Council										- Minutes of the review meetings	- Better understanding of the Diocesan Council and its needs	10,000,000
6.1.4	Sponsor members of the council to attend the Provincial Assembly										- Number of council members sponsored	- Strengthened relationships between council members and the broader church community	15,000,000
6.1.5	Train the Board Committee in corporate governance and leadership										- Number of committee members trained	- Improved governance and leadership by the Board Committee	25,000,000
<b>Strategy 6.2: Strengthen the administrative systems</b>													
6.2.1	Review the Human Resource Policy Manual										- Review report	- Updates made to the manual, if necessary	4,000,000
6.2.2	Review the Finance Policy Manual										- Review report	- Updates made to the manual, if necessary	5,000,000
6.2.3	Review the Procurement Policy Manual										- Review report	- Updates made to the manual, if necessary	4,000,000
6.2.4	Develop the Transport Management and Logistic Policy										- A copy of the policy	- Clear guidelines for transport management and logistics	4,000,000
6.2.5	Develop the Risk Policy framework										- A copy of the policy	- Clear guidelines for risk management	5,000,000
6.2.6	Financial and management systems and infrastructure for effective leadership										- Documents describing the systems	- Improved financial management and leadership infrastructure	180,000,000

6.2.7	Develop the ICT policy																				- A copy of the policy	- Clear guidelines for ICT strategy and management	4,000,000
6.2.8	Build a diocesan database (procure software and server)																				- Server procured - Software selected - Database built	- Ability to easily track records such as baptisms and confirmations across the diocese	10,000,000
6.2.9	Develop of the diocesan media platforms for publication																				- Number of media platforms developed	- Increased public exposure to the diocese and its work	84,000,000
<b>Strategy 6.3: Corporate relations</b>																							
6.3.1	Maintain relationships with local and international partners																				- Number of local and international partners maintained	- Increased opportunities for collaboration and support	25,000,000
6.3.2	Maintain relationships with government sectors, e.g., UWA																				- Number of government partners maintained	- Increased opportunities for collaboration and support	15,000,000
6.3.3	Maintain relationships with Kasese District Local Government																				- Number of relationships with KDLG maintained	- Increased opportunities for collaboration and support	5,000,000
6.3.4	Keep the diocesan website updated with success stories																				- Number of success stories posted to the website	- Increased public awareness of the diocese and its work	12,000,000
6.3.5	Develop visibility materials																				- Number of materials developed	- Increased public awareness of the diocese and its work	25,000,000
<b>Strategy 6.4: Improve the performance and skill development of staff employed by the diocese</b>																							

6.4.1	Develop competence profiles and job descriptions of each position															- Documents with competence profiles and job descriptions	- Clearer understanding of the roles and responsibilities of diocesan staff	2,000,000
6.4.2	Develop the key result/performance indicators for each position															- Copy of the performance indicators	- Ability to measure staff performance	2,000,000
6.4.3	Review the performance appraisal tool															- Copy of the reviewed tool	- Improved quality of the tool	1,000,000
6.4.4	Conduct biannual performance appraisals of each staff member															- Number of appraisals conducted	- Better staff performance	1,000,000
6.4.5	Conduct an annual performance appraisal of each staff member															- Number of appraisals conducted	- Better staff performance	1,000,000
6.4.6	Conduct staff training and involve the laity in ministry															- Number of staff trained	- Increased involvement of the laity in church work	1,500,000,000
6.4.7	Conduct staff teamwork workshop once a year															- 10 teamwork workshops conducted	- Better teamwork among staff	15,000,000
6.4.8	Hold annual review workshop															- 10 review workshops held	- Gaps resolved and best practices documented	100,000,000
6.4.9	Strengthen the human resource skill identification, deployment, remuneration, motivation and retirement scheme															- Number of staff with strengthened skills	- Motivated staff	81,500,000,000
<b>Total for Strategic Objective 6:</b>																		<b>83,563,000,000</b>

## Planning, Development, and Rehabilitation Directorate

**Strategic Objective 7: Strengthen the planning unit and revamp the resource mobilization of the diocese for efficiency and sustainability**

**Strategy 7.1: Strengthen the planning unit**

7.1.1	Orient the members of the Planning Committee																					- Number of members oriented	- Clear understanding of roles and responsibilities by members	10,000,000	
7.1.2	Develop the 10-year strategic plan																						- Copies of the plan	- A clear diocesan direction	15,000,000
7.1.3	Develop annual work plans																						- Copies of the work plans	- Clear instructions for the tasks to be completed each year	3,000,000
7.1.4	Hold biannual Review meetings																						- Minutes of the meetings	- Key gaps and performance indicators documented for future use	60,000,000
7.1.5	Conduct a midterm review of the strategic plan																						- Review report	- Key gaps and performance indicators documented for future use	25,000,000
7.1.6	Conduct an evaluation of the 10-year strategic plan																						- Evaluation report	- Key gaps and performance indicators documented for future use	25,000,000

**Strategy 7.2: Establish a Grant and Appeal Unit**

7.2.1	Develop a resource mobilization strategy																						- Copy of the strategy	- Strategy is in place	10,000,000
7.2.2	Recruit a manager responsible for fundraising																						- Resource mobilization manager recruited	- Increased resource base	360,000,000

7.2.3	Procure office desk, chairs, file cabinet, iPad, laptop and printer																				- Desk, chairs, cabinet, iPad, laptop, and printer procured	- Improved equipment for resource mobilization	5,000,000
7.2.4	Develop a database of potential donors																				- Database developed	- Increased partner sustainability	7,000,000
Strategy 7.3: Strengthen resource mobilization and accountability																							
7.3.1	Establishment of new income-generating activities from congregational to diocesan levels																				- Number of IGAs established	- Higher income generation	90,000,000,000
7.3.2	Orienting of staff on how to establish income-generating projects																				- Number of staff oriented	- Empowered staff in IGA establishment	6,000,000
7.3.3	Establishing and strengthening resource mobilization desks at all church institutions																				- Number of resource mobilization desks established and strengthened	- Increase diocesan resource base	20,000,000
7.3.4	Completion of already established project before starting new ones																				- Proportion of projects completed before new ones are started	- Culture of finishing projects and ownership	10,000,000,000
7.3.5	Establishment and strengthening of pillar clubs in all congregations																				- Number of pillar clubs established and strengthened	- Increased giving from church pillars	30,000,000
7.3.6	Deliberate teaching on church giving, especially tithing, in the whole diocese																				- A person appointed to organize the teaching	- Higher tithing rates among Christians	50,000,000
7.3.7	Emphasizing staff monthly subscription of 5% of their salary towards diocesan development projects.																				- Number of staff subscribing 5% of their salary	- Increased resources for development projects	5,000,000

7.3.8	Carrying out of annual audits at all parishes and church institutions																			- Number of audits carried out	- Better financial systems and practices	700,000,000
7.3.9	Intensify appeal to well-wishers and church pillars																			- Amount of money collected from well-wishers and church pillars	- Increased donations from well-wishers and church pillars	30,000,000
Strategy 7.4: Consolidate and develop monitoring and evaluation tools																						
7.4.1	Orientation of all archdeacons, HOD and heads of institutions on annual staff appraisal system																			- Number of archdeacons, HOD and heads of institutions oriented	- Better understanding of appraisal system by archdeacons, HOD and heads of institutions	20,000,000
7.4.2	Orienting of all schools and institutions boards/management committees on their roles and responsibilities																			- Number of board committees oriented	- Better understanding of roles and responsibilities by board committees	20,000,000
7.4.3	Develop monitoring tools for all HOD and institutions																			- M&E tools in place	- Diocesan M&E system strengthened	5,000,000
Strategy 7.5: Identify, map, secure and put to full use all of the diocesan resources, especially land for sustainability																						
7.5.1	Determine the total land size in the diocese																			- Survey report	- Surveyed diocesan land	30,000,000
7.5.2	Ensure that all diocesan land is leased.																			- 75% of diocesan land leased	- Maximized utilization of diocesan land	800,000,000
7.5.3	Develop a comprehensive diocesan land utilization plan.																			- Copy of the land utilization plan	- Comprehensive land utilization plan in place	5,000,000
7.5.4	Implement the diocesan land utilization plan.																			- Dissemination of the land utilization plan to local churches	- All congregations have access to the land utilization plan	5,000,000

7.5.5	Legal proceedings																			- Number of land cases reported in court	- Diocesan lawyer in place for legal advice	400,000,000
7.5.6	Have a diocesan land comprehensive physical plan developed																			- Copy of the physical plan	- Diocesan land with improved plans	100,000,000
<b>Total for Strategic Objective 7:</b>																				<b>102,746,000,000</b>		
<b>Strategic Objective 2: Increase the engagement of households in productive income generation activities</b>																						
<b>Strategy 2.1: Generating evidence</b>																						
2.1.1	Carry out a study to better understand the new innovations in agriculture																			- Copy of the study results	- Increased understanding of agricultural innovations	25,000,000
<b>Strategy 2.2: Increase knowledge on commercial agriculture for small land holdings</b>																						
2.2.1	Train the trainers of 5 members from each parish																			- Number of trainers trained	- Proper use of small land holdings	15,000,000
2.2.2	Conduct exposure visits to successful farmers in Ankole and Kabarole																			- Number of farmers exposed	- Adoption of best practices	15,000,000
2.2.3	Support the first adopter families with extension services to set up model agriculture ventures																			- Number of first adopters supported	- Early adopters spread their knowledge and influence others	260,000,000
2.2.4	Procure motorcycles at each parish to support extension services																			- Number of motorcycles procured	- Access to extension services	420,000,000
2.2.5	Support exchange visits to model farmers to aid learning and replication																			- Number of farmers exposed	- Multiplication of best practices	45,000,000
2.2.6	Document the knowledge development process for learning and replication by other dioceses and partners																			- Copy of the documented process	- Publication of best practices	16,000,000
<b>Strategy 2.3: Promote goat rearing</b>																						



2.3.1	Conduct education on goat rearing best practices at parish levels																			- Number of people educated in goat rearing	- People educated and prepared to rear goats	10,000,000
2.3.2	Conduct monitoring visits to ensure goat houses are constructed to the recommended standards																			- Number of visits conducted	- Ensured quality of goat houses	10,000,000
2.3.3	Procure the 3 female goats and 40 male goats and distribute them to the 1000 identified families																			- Number of goats procured - Number of goats distributed	- Increased income and self-reliance for families with goats	770,000,000
2.3.4	Conduct monitoring support supervision on a quarterly basis																			- Copies of reports on supervision	- Ensured quality of goat rearing practices	84,000,000
2.3.5	Support the learning visits to enable knowledge acquisition by late adopters																			- Number of learning visits supported	- Goat rearing knowledge shared and adopted	45,000,000
2.3.6	Document the goat rearing processes for learning and replication by other stakeholders																			- Copy of the documented process	- Publication of best practices	16,000,000
Strategy 2.4: Promote backyard farming																						
2.4.1	Support the learning visits in Kabarole and Ankole regions to enable knowledge acquisition by first adopters																			- Number of learning visits supported	- Backyard farming knowledge shared and adopted	15,000,000
2.4.2	Support the 5 first adopters in each parish with extension workers to reinforce learning																			- Number of first adopters supported - Number of extension workers sent	- Encouragement to adopt early - Increased support for early adopters	15,000,000
2.4.3	Conduct quarterly support supervision																			- Copies of reports	- Higher-quality backyard farming	72,000,000
2.4.4	Document the processes for learning and replication by other stakeholders																			- Copies of documents	- Publication of best practices	16,000,000

Strategy 2.5: Strengthen saving groups to form a diocesan SACCO													
2.5.1	Conduct an educational program to teach the congregations about the strategic importance of saving										- Number of people reached through the program	- Increased interest in saving	72,000,000
2.5.2	Train the leaders of the FLICs in the dynamics of managing saving groups										- Number of leaders trained	- Leaders equipped to manage savings groups	39,000,000
2.5.3	Develop the operational systems to guide the operations of saving groups										- Document describing the systems	- Clear guidelines on savings group operation	4,000,000
2.5.4	Parish priest to conduct monthly support supervision visits of saving groups within the parish										- Number of visits conducted	- Savings groups are supported and their needs addressed	42,000,000
2.5.5	Conduct annual review of the performance of saving groups within the parish										- Copies of the annual reviews	- Better understanding of savings groups performance	42,000,000
2.5.6	Document the SACCO development processes for learning and replication by other stakeholders										- Copy of the document	- Sharing and adoption of best practices for SACCOs	20,000,000
2.5.7	Support the SACCO with startup capital										Copies of agreements of diocesan SACCO	Diocesan Sacco established and registration into financial institution	2,615,000,000
<b>Total for Strategic Objective 2:</b>												<b>4,683,000,000</b>	
Strategic Objective 5: Improve sustainable management of the Rwenzori ecosystem for livelihood support													
Strategy 5.1: Establish nursery beds													
5.1.1	Fencing one acre of land at the archdeaconry to be used as a nursery bed										- One acre fenced	- A place to start a nursery bed - Seed multiplication center in place	13,000,000

5.1.2	Purchase the seeds and nursery bed materials																			- Seeds and materials purchased	- Supplies to start a nursery bed	13,000,000
5.1.3	Train the teams at archdeaconry centers to manage the nursery beds																			- Number of teams trained	- Staff with the ability to manage the nursery beds	6,000,000
5.1.4	Facilitate the archdeaconry teams monthly (wages)																			- Archdeaconry teams paid	- Reliable staff who manage the nursery beds	312,000,000
5.1.5	Supervise the progress of the nursery beds																			- Reports on the progress	- Better understanding of the beds' progress and room for improvement	5,000,000
<b>Strategy 5.2: Tree planting campaign</b>																						
5.2.1	Develop a tree planting campaign strategy																			- A copy of the strategy	- Clear guidelines for how to conduct the campaign	3,000,000
5.2.2	Develop print materials to support tree planting campaign																			- Number of print materials developed	- Increased public awareness of the campaign	2,000,000
5.2.3	Conduct a tree planting campaign on radio																			- Number of radio talk shows conducted	- Increased public awareness of the campaign	25,000,000
5.2.4	Conduct a tree planting campaign in churches and congregations																			- Number of churches involved in the campaign	- Increased number of Christians appreciating tree planting	2,500,000,000
5.2.5	Conduct a tree planting campaign through FLICs																			- Number of FLICs involved in the campaign	- Increased number of Christians appreciating tree planting	2,500,000,000
5.2.6	Conduct a tree planting campaign through church-founded schools																			- Number of schools involved in the campaign	- Increased number of students appreciating tree planting	2,500,000,000

5.2.7	Hold a stakeholder meeting to solicit support on tree planting														- Number of stakeholders meetings held	- Support and commitment from stakeholders	6,000,000
5.2.8	Document the tree planting campaign processes for learning, adaptation and replication														- Tools for process documentation	- Cultivating a culture of documentation of activities	10,000,000
<b>Strategy 5.3: Promote apiculture farming along protected areas</b>																	
5.3.1	Hold a stakeholder planning meeting with Uganda Wildlife Authority and Uganda Forestry Authority														- Number of meetings held	- Support and commitment from stakeholders	2,000,000
5.3.2	Identify and train the apiculture farmers on beekeeping and its strategic importance														- Number of farmers trained on beekeeping	- Diversification of income sources at households	5,000,000
5.3.3	Identify and prepare the sites for apiary (beekeeping)														- Number of sites prepared	- Increased number of people appreciating beekeeping as an alternative income source	10,000,000
5.3.4	Procure and distribute 1,000,000 beehives with harvesting equipment														- Number of beehives distributed	- SRD as a leading producer of honey	76,250,000,000
5.3.5	Conduct quarterly monitoring visits of the apiculture farmers														- Number of visits conducted	- Better understanding of the progress of apiculture farmers	20,000,000
5.3.6	Hold review workshops every two years														- Number of farmers attending review workshops	- Continued learning and support for apiculture farmers	9,000,000
5.2.7	Document the apiculture farming processes for learning, adaptation and replication														- Copy of the documented work	- Cultivating a culture of documentation of activities	6,000,000

Strategy 5.4: Apiculture promotion campaign													
5.4.1	Develop apiculture promotion campaign strategy										- A copy of the strategy	- Clear guidelines for how to conduct the campaign	2,000,000
5.4.2	Develop print materials to support apiculture promotion campaign										- Number of print materials developed	- Increased public awareness of the campaign	6,000,000
5.4.3	Conduct apiculture promotion campaign on radio										- Number of radio talk shows conducted	- Increased public awareness of the campaign	20,000,000
5.4.4	Conduct apiculture promotion campaign in churches and congregations										- Number of churches involved in the campaign	- Increased number of Christians appreciating apiculture	5,000,000
5.4.5	Conduct apiculture promotion campaign through FLICs										- Number of FLICs involved in the campaign	- Increased number of Christians appreciating apiculture	5,000,000
5.4.6	Conduct apiculture promotion campaign through church-founded schools										- Number of schools involved in the campaign	- Increased number of students appreciating apiculture	5,000,000
5.4.7	Hold a stakeholder meeting to solicit support on apiculture farming										- Number of stakeholder meetings held	- Support and commitment from stakeholders	3,000,000
Strategy 5.5: Establish and strengthen partnerships													
5.5.1	Hold advocacy meeting with NARO, UWA, Uganda Forestry Authority & KDLG to plan										- Minutes of the meeting	- Strengthened partnerships with NARO, UWA, Uganda Forestry Authority & KDLG	4,000,000
5.5.2	Hold annual review meeting with NARO, UWA, Uganda Forestry Authority & KDLG to plan										- Minutes of the meetings	- Strengthened partnerships with NARO, UWA, Uganda Forestry Authority & KDLG	10,000,000

5.5.3	Develop a diocesan tourism strategy														- Copy of the documented strategy	- Clear guidelines for increasing tourism in the diocese	3,000,000
5.5.4	Procure land and develop tourism sites in Mt. Rwenzori and Queen Elizabeth National Parks														- Number of tourism sites developed	- Increased ability to draw tourists to the diocese	1,000,000,000
<b>Strategy 5.6: Establish a honey processing plant</b>																	
5.6.1	Develop a business strategy on honey processing														- Copy of the business strategy	- Clear guidelines for how to approach honey processing	2,000,000
5.6.2	Construct, procure and install a honey processing plant with equipment														- Plant constructed and equipment installed	- The ability to process honey	65,000,000
5.6.3	Develop a marketing and promotion strategy for the honey and its byproducts														- Document of the marketing and promotion strategy	- Clear guidelines for how to market the honey products	5,000,000
5.6.4	Buy a van to support in the marketing of honey and its byproducts														- Van acquired	- Increased ability to market the honey	65,000,000
5.6.4	Hold annual review meetings														- Minutes of the meetings	- Better understanding of the honey plant's progress and needs	10,000,000
																<b>Total for Strategic Objective 5:</b>	<b>85,407,000,000</b>
																<b>Grand Total:</b>	<b>377,336,313,948</b>

## Chapter 9: Monitoring and Evaluation Plan

Strategic Results	Performance Indicator (OVIs)	Targets	Means of Verification	Data collection (Method and Frequency)	Responsible Person
<b>Mission and Evangelism Directorate</b>					
<b>Strategic Objective 1: Strengthen the spiritual growth within the diocese</b>					
<b>Strategy 1.1: Winning souls for Christ</b>					
- Increased biblical understanding by church members - Increased number of people accepting Christ	- Number of sermons preached - Number of preachers that participated - Number of churches planted		- Daily Sermon book - Testimonies from x-tians - Brethren register	Interviews using Indicator data collection tool (monthly, quarterly and annually)	Diocesan director of mission, asst. Archdeacon, lay readers, lay evangelist
- Increased number of committed Christians - Increased number of Christians attending church services	- Number of open-air gospel crusades conducted - Number of people attending gospel crusades - Number of people accepting Christ during gospel crusades	130   100,000   6,000	- Christian Register attending Sunday service - Testimonies	Onsite visits & Interviews using Indicator data collection tool (monthly, quarterly and annually)	Diocesan director of mission, asst. Archdeacon, lay readers, lay evangelist
- Increased understanding by the youth of their roles and responsibilities in the church	- Number of youth annual conferences conducted - Number of youth and Sunday school attendees	700   210,000	- Attendance list - Conference training content - Reports	Review of reports annually	Diocesan youth coordinator and asst. Archdeacon,

Strategy 1.2: Build a family of believers (discipleship)					
- Increased number of evangelism trainers - Increased spread of the gospel	- Number of trainers trained	8,500	-Training reports -Attendance lists	Onsite visits & Interviews using Indicator data collection tool (monthly, quarterly and annually)	Diocesan director of mission, asst. Archdeacon
- Deepened faith among believers	- Number of follow-ups conducted - Developed monitoring checklists	300,000	Follow up reports Copy of M&E tools	Interviews with trainees using Indicator data collection tool every after training, quarterly, biannually and annually)	Diocesan director of mission, asst. Archdeacon
- Increased number of Muslims won to Christianity by MBBs - Increased self-reliance of MBBs	- Number of MBBs enrolled in vocational training - Number of MBB graduation certificates - Number of MBBs equipped with startup kits	2,550  1,850  1,850	-List of new converts - Relevant photos during graduation.  -Physical items given at graduation	Quarterly Onsite visits & Interviews using Indicator data collection tool	Diocesan MBB coordinator
Strategy 1.3: Strengthen the family life committees (FLICs)					
- Increased ease of access to community members by the church	- Number of FLICs formed	300	-List of flics with names -Reports from flic leaders	Onsite visits & Interviews using Indicator data collection tool (monthly, quarterly and annually).	Diocesan director of mission, asst. Archdeacon, lay readers, lay evangelist
- Increased number of active and functional FLICs	- Number of FLIC leaders trained	450	-Training reports	Onsite visits during training and data collection quarterly and annually.	Diocesan director of mission, asst. Archdeacon, lay readers, lay evangelist
- Strengthened supervision of FLICs	- # of lay evangelists and mission coordinators trained	900	Reports by flic leaders	Review of reports monthly and quarterly.	Diocesan director of mission, asst. Archdeacon, lay



					readers, lay evangelist
- Increased financial success of FLIC members - Improved nutrition of FLIC members	- # of FLIC saving groups formed and active - # of FLIC members with backyard gardens	500	-Amount saved per individual member in SACCOS	Review of the SACCO savings ledger quarterly	Diocesan director of mission, asst. Archdeacon, lay readers, lay evangelist
- Increased activity of FLICs	- Developed supervision checklist - Report on progress of FLICs		Reports	Report reviews	Asst. Archdeacon, lay readers, lay evangelist
- Increased number of model FLICs that others can learn from	- Meeting minutes of FLICs		Meeting minutes	Weekly	asst. Archdeacon, lay readers, lay evangelist
- Improved image of SRD outside of the diocese - Increased interest among development partners in working with SRD	- Number of documented best practices produced and shared	250	Relevant photos	Documentation of the annually learning events	Diocesan ICT officer
- Increased partnership between FLICs and event attendees - Increased market for items produced by FLIC members - Increased visibility of FLIC activities	- Number of annual learning events conducted	20	Relevant photos	Documentation of the annually learning events	Diocesan director of mission, asst. Archdeacon, lay readers, lay evangelist

Strategy 1.4: Strengthening of the spiritual formation

- Increased number of people baptized	- Number of people attending baptism classes	100,000	Baptism cards	Counting of baptism cards annually	Asst. Archdeacon
- Increased number of people confirmed	- Number of people attending confirmation classes	60,000	Confirmation certificates	Review of the records on confirmation. Annually	Asst. Archdeacon
- Increased stability of marriages	- Number of people attending premarital counseling sessions	4,200	Record of church marriages	Onsite visits and record reviews	Diocesan director of mission, asst. Archdeacon
- Improved prayer and intercession at the congregation level	- Number of people attending prayer and intercessory trainings	250,000	-Training reports -attendance list	Report reviews quarterly and annually.	Diocesan director of mission, asst. Archdeacon,
- Improved quality of the choir	- Number of diocesan choir members trained	2,600	Relevant photos of the Diocesan choir	Checking records of the diocesan choirs quarterly and annually	Diocesan director of mission
<b>Strategy 1.5: Strengthening mission and evangelism</b>					
- Improved transportation ability for mission work	- Lorry procured	1	-Physical lorry and equipment - logbook	Meeting with lorry manager weekly, monthly, quarterly and annually.	Diocesan director of mission
- Improved communication with the public for mission work	- number of public address system procured	1	-A physical public address system -payment receipts	Meeting with public address system manager weekly, monthly, quarterly and annually.	Diocesan director of mission
- Improved mobility of assistant archdeacons and MBB coordinators	- Motorcycles procured	13	-A physical motorcycle - logbooks -payment receipts	Onsite visits & Interviews using Indicator data collection tool (monthly, quarterly and annually).	Diocesan director of mission
- Improved mobility of lay readers	- Bicycles procured	50	-Delivery note - payment receipts	Onsite visits & Interviews using Indicator data collection tool (monthly, quarterly and annually).	Diocesan director of mission
- Increased ability to reach out through music	- Diocesan mission choir formed	1	Formation and Training reports	Observation of choir performances (weekly)	Diocesan director of mission

	- Diocesan mission choir trained				
- Improved presentation of the choir	- Uniforms procured	13	-a physical choir uniform	Observation of choir with uniforms (weekly)	Diocesan director of mission
<b>Strategy 1.6: Strengthen fellowship</b>					
- Improved unity among couples within the diocese	- Number of activities organized - Number of women enrolled in Mothers' Union clubs	15,000	Reports from the Mothers' Union work	Onsite visits & Interviews using Indicator data collection tool (monthly, quarterly and annually)	Mothers' Union
- Increased number of committed Christians - Increased number of Christians attending church services	- Number of conventions organized	140	Reports from archdeaconries	Onsite visits & Interviews using Indicator data collection tool quarterly and annually)	Asst. Archdeacon
- Increased involvement of the youth in the church	- Number of youth activities conducted (conferences)	5,000	Reports from the diocesan youth coordinator	Review of youth reports (quarterly and annually)	Diocesan youth coordinator
- Strengthened foundation of the church	- Number of Sunday school activities conducted	5,000	Reports from diocesan children's worker	Review of children's worker reports (quarterly and annually)	Diocesan children's worker
<b>Health Directorate</b>					
<b>Strategic Objective 3: Increase access to and demand for health services within the diocese</b>					
<b>Strategy 3.1: Strengthen the health system of church-founded health facilities</b>					
- Improved understanding of organizational capacity of church-founded facilities	- Report on organization capacity of SRD church-founded facilities	200	Capacity assessment report	Use of capacity assessment checklist (annually)	Diocesan health coordinator

- Improved governance and leadership of SRD-founded health facilities	- Number of people attending trainings on good governance and leadership	130	Training reports	Review of reports (quarterly)	Diocesan health coordinator
- Increased understanding of and adherence to policies, procedures, and protocols	- Number of people attending the workshop	910	Training reports	Review of reports (quarterly)	Diocesan health coordinator
- Increased efficiency of the pharmaceuticals supply chain and logistics of church-founded facilities	- Number of health workers attending trainings	65	Orientation reports	Review of reports (quarterly)	Diocesan health coordinator
- Improved information management and reporting by health workers	- Number of health workers attending orientation	65	Training reports	Review of reports (quarterly)	Diocesan health coordinator
- Increased SRD resource base for health facilities	- Number of staff trained in resource mobilization	65	Training reports	Review of reports (annually)	Diocesan health coordinator
- Improved capacity of health directorate	- Number of health directorate members trained with new skills - Equipment procured for the health directorate (3laptops, printer & projector)	3 5	Staff testimonies	Interviews with staff (quarterly)	Diocesan health coordinator
- Increased value for the money used by health facilities	- Copies of audit reports of health facilities	130	Audit reports	Review of reports (annually)	Diocesan health coordinator
<b>Strategy 3.2: Establish a “one-stop shop” of pharmaceutical supplies and equipment</b>					
- Ability to store pharmaceutical supplies	- Pharmaceutical warehouse set up	1	Physical pharmaceutical shop in place	Monthly inspection	Diocesan health coordinator

- Ability to legally operate the pharmacy	- License acquired	1	Physical license in place	Annually	Pharmaceutical manager
- Ability to easily manage purchases and track pharmaceutical supplies in stock	- Software procured	1	Procurement receipts	Review of the coding system (monthly)	Pharmaceutical manager
- Ability to start serving customers with initial pharmaceutical materials	- Seed stock procured		Procurement receipts	Monthly inspection	Pharmaceutical manager
- Ability to purchase pharmaceutical supplies	- Signed agreements with suppliers	4	Copies of signed agreements	Annually	Pharmaceutical manager
- Ability to distribute pharmaceutical supplies and market materials	- 1 Van and 3 motorcycles procured	4	Procurement receipts, physical vehicles, logbooks	Monthly inspection	Pharmaceutical manager
<b>Strategy 3.3: Health promotion</b>					
- Increased public awareness of SRD's health services	- A copy of the health promotion strategy	1	A copy of the strategy	Review of the strategy (annually)	Diocesan health coordinator
- Increased public access to health information	- Health promotion campaign carried out	20	Reports	Radio recordings (quarterly)	Diocesan health coordinator
- Increased ability of FLIC coordinators and health committees to promote health	- Number of FLIC coordinators and health committees oriented	565	Orientation reports	Review of reports (quarterly)	Diocesan health coordinator
- Increased public knowledge of good health practices	- Promotional materials distributed to FLICs		Promotional materials	Review of materials (annually)	Diocesan health coordinator
- Better understanding of the effectiveness of health promotions	- Outcome reports on health promotions		Evaluation reports	Review of reports (annually)	Diocesan health coordinator
- Increased financial security with regard to health in the diocese	- Diocesan health insurance scheme established	1	List of members in the health insurance scheme	Testimonies of beneficiaries of the scheme (annually)	Diocesan health coordinator

- Increased capacity of diocesan health facilities to promote and improve health	- Health facilities upgraded	13	Certificate of upgrading	Observation and site visits (quarterly)	Diocesan health coordinator
- Improved water access and hygiene in the diocese	- Number of GFSs expanded - Number of rainwater vesting tanks constructed	3 500	Physical water taps and tanks	Monthly inspections of the water sources	Diocesan health coordinator
<b>Strategy 3.4: Establish and strengthen provider skills at church first aid centers.</b>					
- Strengthened capacity of staff at first aid centers	- Copy of assessment report	1	Copy of assessment report	Review of report (annually)	Diocesan health coordinator
- Improved distribution and health promotion ability of first aid centers	- Number of staff trained	20	Training reports	Onsite visits and interviews with first aid center staff (annually)	Diocesan health coordinator
- Better understanding of and adherence to policies and protocols by first aid centers	- Number of staff attending annual workshops	20	Workshop reports	Onsite visits and interviews with first aid center staff (annually)	Diocesan health coordinator
<b>Strategy 3.5: Strengthen district PNFP network</b>					
- Better understanding of the locations of PNFP health providers in Kasese	- Map of PNFP health providers generated	1	Copy of the mapping report	Review of the report (quarterly)	Diocesan health coordinator
- Increased understanding of the benefits of a district health network by PNFPs	- Number of PNFP health providers trained at the workshop	30	Workshop reports	Review of reports (annually)	Diocesan health coordinator
- Smoother operation of a district-wide PNFP health provider network	- Document describing the operations system for a network of PNFPs	1	Orientation reports	Review of reports (annually)	Diocesan health coordinator
- Clear understanding by leaders of their roles and responsibilities in the network	- Number of leaders attending the meeting	30	Meeting minutes	Review of the meeting minutes	Diocesan health coordinator

- A clear and consistent process for bringing new members into the network	- Report and guidelines on how to accredit members into the network	1	Assessment report	Accreditation certificate	Diocesan health coordinator
- Improved communication among stakeholders in the health network	- Minutes of advocacy meetings		Meeting minutes	Review of the meeting minutes (biannually)	Diocesan health coordinator
- Improved sharing of health network best practices - Smoother operation of the health network	- Number of documents generated and distributed		Copies of the documents of best practices	Review of the documents (annually)	Diocesan health coordinator
<b>Strategy 3.6: Accreditation of members into the district PNFP network franchise</b>					
- Assured quality of members brought into the network	- Number of members accredited	30	List of members accredited	Review of membership list (annually)	Diocesan health coordinator
- A professional and consistent look for facilities in the network	- Number of facilities branded	30	Documents and images of newly branded facilities	Observation of branded facilities (annually)	Diocesan health coordinator
- Assured continued quality of members in the network	- Annual report on which facilities meet quality standards	10	Copy of the report	Review of the report (annually)	Diocesan health coordinator

## Education Directorate

### Strategic Objective 4: Improve access to education as a foundation for development of the diocese

#### Strategy 4.1: Increase access to educational facilities in the diocese

- Strong networking and linkage with the government	- Number of government schools aided	6	Reports of aid to government schools	Review of reports (monthly)	Diocesan director of education
- Greater access to church-founded schools in the diocese	- Number of church-founded schools established	6	Physical church-founded schools	Visits to new schools (annually)	Diocesan director of education
- Increased capacity of current schools to serve the community	- Number of schools with improved infrastructure	20	Physical infrastructure improvements	Visits to schools with improved infrastructure (annually)	Diocesan director of education

#### Strategy 4.2: Establish Rwenzori Anglican University (RAU)

- A place to construct the university	- Land acquired for university campus	1	Copy of the deed to the land	Visit to the land acquired (upon acquirement)	Diocesan director of education
- Ability for the university to begin operating legally	- RAU registered with the National Council of Higher Education	1	Copy of registration	Review of registration documents (upon registration)	Diocesan director of education
- Ability for the university to serve students with different disciplines	- A study center in Kasese Town established	1	Physical campuses and study centers	Visits and inspections of campuses and study centers (annually)	Diocesan director of education

#### Strategy 4.3: Institute a human resource development program

- Enhanced education of the clergy	- Number of PhDs acquired by clergy	3	List of degrees acquired	Interviews with clergy with degrees (upon completion)	Diocesan director of education
- Enhanced education of the clergy	- Number of master's degrees acquired by clergy	20	List of degrees acquired	Interviews with clergy with degrees (upon completion)	Diocesan director of education
- Enhanced education of the clergy	- Number of degrees of theology acquired by the clergy	30	List of degrees acquired	Interviews with clergy with degrees (upon completion)	Diocesan director of education



- Enhanced skills of the clergy and staff	- Number of clergy and staff trained	120	Training reports	Review of the reports (annually)	Diocesan director of education
<b>Strategy 4.4: Strengthen the leadership and governance of the Anglican Church-founded school institutions</b>					
- Better understanding of the governance and leadership capacity of the schools	- Report on the governance and leadership capacity of the schools	1	Copy of the report	Review of the report (upon completion)	Diocesan director of education
- Better governance and leadership of church-founded schools	- Number of committees trained	11	Training reports	Review of the reports (upon completion)	Diocesan director of education
- Ability to consistently measure performance of school management committees, head teachers, and teachers	- Document detailing the performance management framework	1	Copy of the document	Review of the document (upon completion)	Diocesan director of education
- Ability to actively monitor church-founded schools	- Number of quarterly visits completed	40	Reports of the visits	Review of the reports (quarterly)	Diocesan director of education
<b>Strategy 4.5: Promote school education through FLIC activities and the existing educational structures.</b>					
- Integration of the education promotion program into FLICs	- Copy of the review report	1	Copy of the report	Review of the report and interviews with FLICs (annually)	Diocesan director of education
- Improved data on school-going children in FLICs	- Copy of the directory	1	Copy of the directory	Review of the directory	Diocesan director of education
- Increased number of children going to school	- Number of churches reached through the education promotion program	500	Reports of the promotion program	Review of the reports	Diocesan director of education
- Increased number of children going to school	- Recording clips of the program broadcast on Radio Messiah	30	Recordings of the radio campaign, statistics on school attendance	Review of the recordings and statistics (quarterly)	Diocesan director of education

- Greater access to education for young children	- Number of early childhood centers established and strengthened	50	Physical early childhood centers	Visits to early childhood centers established (upon establishment)	Diocesan director of education
- Increased support for orphans and vulnerable children	- Number of child development centers established and strengthened	1000	Physical child development centers	Visits to child development centers (upon establishment)	Diocesan director of education
- Improved ability to measure students' educational progress	- Examination center developed	1	Physical examination center	Visit to examination center (upon establishment)	Diocesan director of education

## Finance and Administration Directorate

### Strategic Objective 6: Strengthen the institutional and organizational capacity of South Rwenzori Diocese for effectiveness and sustainability

#### Strategy 6.1: Strengthen governance and leadership

- Reviewed governance and leadership manuals in place	- # of manuals reviewed	5	Report on review results	Verification that review was completed (upon completion)	Diocesan secretary
- Strengthened relationships and shared ideas among leaders	- Retreat for council held	5	Report/notes from the retreat	Visit to and observation of the retreat (when it happens)	Diocesan secretary
- Better understanding of the Diocesan Council and its needs	- Minutes of the review meetings		Minutes of the review meeting	Review of the minutes (biannually)	Diocesan secretary
- Strengthened relationships between council members and the broader church community	- Number of council members sponsored	30	Report from a council member who attended the assembly	Review of the report (after the assembly)	Diocesan secretary
- Improved governance and leadership by the Board Committee	- Number of committee members trained	150	Training report	Review of the report (after the training)	Diocesan secretary

#### Strategy 6.2: Strengthen the administrative systems

- Updates made to the manual, if necessary	- Review report	1	Copy of the review report	Read the review report (upon completion)	Diocesan secretary
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- Updates made to the manual, if necessary	- Review report	1	Copy of the review report	Read the review report (upon completion)	Diocesan secretary
- Updates made to the manual, if necessary	- Review report	1	Copy of the review report	Read the review report (upon completion)	Diocesan secretary
- Clear guidelines for transport management and logistics	- A copy of the policy	1	Copy of the policy	Read the policy (upon completion)	Diocesan secretary
- Clear guidelines for risk management	- A copy of the policy	1	Copy of the policy	Read the policy (upon completion)	Diocesan secretary
- Improved financial management and leadership infrastructure	- Documents describing the systems	1	Copy of the documents	Read the documents describing the system (upon completion)	Diocesan secretary
- Clear guidelines for ICT strategy and management	- A copy of the policy	1	Copy of the policy	Read the policy (upon completion)	Diocesan secretary
- Ability to easily track records such as baptisms and confirmations across the diocese	- Server procured - Software selected - Database built	1 1 1	Receipts from server procurement, demonstration of the database	Test the database (upon completion)	Diocesan ICT staff
- Increased public exposure to the diocese and its work	- Number of media platforms developed	4	Copies of media published	Review the media published (quarterly)	Diocesan secretary
<b>Strategy 6.3: Corporate relations</b>					
- Increased opportunities for collaboration and support	- Number of local and international partners maintained	30	MOUs with partners	Review MOUs (annually)	Diocesan secretary
- Increased opportunities for collaboration and support	- Number of government partners maintained	5	MOUs with partners	Review MOUs (annually)	Diocesan secretary
- Increased opportunities for collaboration and support	- Number of relationships with KDLG maintained	5	MOUs with sectors	Review MOUs (annually)	Diocesan secretary
- Increased public awareness of the diocese and its work	- Number of success stories posted to the website	50	Copies of success stories posted on website	Inspect the website (quarterly)	Diocesan ICT staff
- Increased public awareness of the diocese and its work	- Number of materials developed	500	Physical materials	Review the materials (annually)	Diocesan ICT staff

Strategy 6.4: Improve the performance and skill development of staff employed by the diocese					
- Clearer understanding of the roles and responsibilities of diocesan staff	- Documents with competence profiles and job descriptions	1000	Copies of job descriptions	Review the acceptance letters (annually)	Diocesan human resource officer
- Ability to measure staff performance	- Copy of the performance indicators	1	Copies of performance indicators	Review indicators (annually)	Diocesan human resource officer
- Improved quality of the tool	- Copy of the reviewed tool	1	Appraisal tool	Annual reviews	Diocesan human resource officer
- Better staff performance	- Number of appraisals conducted	1000	Appraisal reports	Review of the reports (biannually)	Diocesan human resource officer
- Better staff performance	- Number of appraisals conducted	1000	Appraisal reports	Review of the reports (annually)	Diocesan human resource officer
- Increased involvement of the laity in church work	- Number of staff trained	1250	Training reports	Review of the reports (annually)	Diocesan human resource officer
- Better teamwork among staff	- 10 teamwork workshops conducted	10	Workshop reports	Review of the reports (annually)	Diocesan human resource officer
- Gaps resolved and best practices documented	- 10 review workshops held	10	Workshop reports	Review of the reports (annually)	Diocesan human resource officer
- Motivated staff	- Number of staff with strengthened skills	250	Reports on skills strengthened	Review of the reports (annually)	Diocesan human resource officer
Planning, Development, and Rehabilitation Directorate					
Strategic Objective 7: Strengthen the planning unit and revamp the resource mobilization of the diocese for efficiency and sustainability					
Strategy 7.1: Strengthen the planning unit					
- Clear understanding of roles and responsibilities by members	- Number of members oriented	5	Orientation report	Review of the report (after completion)	Diocesan director of planning, development, and rehabilitation
- A clear diocesan direction	- Copies of the plan	1	Copy of the plan	Review of the plan (every five years)	Diocesan director of planning, development, and rehabilitation

- Clear instructions for the tasks to be completed each year	- Copies of the work plans	10	Copies of the plans	Review of the plans (annually)	Diocesan director of planning, development, and rehabilitation
- Key gaps and performance indicators documented for future use	- Minutes of the meetings		Minutes of the meetings	Review of the minutes (biannually)	Diocesan director of planning, development, and rehabilitation
- Key gaps and performance indicators documented for future use	- Review report	1	Copy of the review report	Read the review report (mid-term)	Diocesan director of planning, development, and rehabilitation
- Key gaps and performance indicators documented for future use	- Evaluation report	1	Copy of the evaluation report	Read the evaluation report (end-term)	Diocesan director of planning, development, and rehabilitation
<b>Strategy 7.2: Establish a Grant and Appeal Unit</b>					
- Strategy is in place	- Copy of the strategy	1	Copy of the strategy	Review of the strategy (upon completion)	Diocesan director of planning, development, and rehabilitation
- Increased resource base	- Resource mobilization manager recruited	1	Staff in place	Review appointment (upon hire)	Diocesan director of planning, development, and rehabilitation
- Improved equipment for resource mobilization	- Desk, chairs, cabinet, iPad, laptop, projector and printer procured	10	Receipts for equipment procured	Review receipts and observe equipment	Diocesan director of planning, development, and rehabilitation
- Increased partner sustainability	- Database developed	1	Database in place	Test the database and view its contents	Diocesan director of planning, development, and rehabilitation
<b>Strategy 7.3: Strengthen resource mobilization and accountability</b>					
- Higher income generation	- Number of IGAs established	5	Project status reports on new IGAs	Field visits to IGAs, review reports (annually)	Diocesan director of planning, development, and rehabilitation
- Empowered staff in IGA establishment	- Number of staff oriented	25	Orientation report	Review report and attendance list	Diocesan director of planning, development, and rehabilitation

- Increase diocesan resource base	- Number of resource mobilization desks established and strengthened	14	New staff in place for resource mobilization	Review appointment letters (upon hire)	Diocesan director of planning, development, and rehabilitation
- Culture of finishing projects and ownership	- Proportion of projects completed before new ones are started	30	Project status reports	Field visits to completed and uncompleted projects	Diocesan director of planning, development, and rehabilitation
- Increased giving from church pillars	- Number of pillar clubs established and strengthened	14	List of church pillars	Collect lists from archdeaconries and enter into diocesan database (annually)	Diocesan director of planning, development, and rehabilitation
- Higher tithing rates among Christians	- A person appointed to organize the teaching	1	Testimonies from Christians and church leaders	Review collection remittance levels (at Easter and Christmas)	Diocesan director of planning, development, and rehabilitation
- Increased resources for development projects	- Number of staff subscribing 5% of their salary		List of staff subscribing 5% of their salaries	Review list of staff subscribing (annually)	Diocesan director of planning, development, and rehabilitation
- Better financial systems and practices	- Number of audits carried out	10	Audit reports	Review reports (annually)	Diocesan accountant
- Increased donations from well-wishers and church pillars	- Amount of money collected from well-wishers and church pillars		Collection reports	Review collection remittance levels (at Easter and Christmas)	Diocesan accountant
<b>Strategy 7.4: Consolidate and develop monitoring and evaluation tools</b>					
- Better understanding of appraisal system by archdeacons, HOD and heads of institutions	- Number of archdeacons, HOD and heads of institutions oriented	30	Orientation report	Review attendance lists (after orientation)	Diocesan director of planning, development, and rehabilitation
- Better understanding of roles and responsibilities by board committees	- Number of board committees oriented	20	Orientation reports	Review attendance lists (after orientation)	Diocesan education director
- Diocesan M&E system strengthened	- M&E tools in place	1	Tools in place	Review tools (quarterly and annually)	Diocesan director of planning, development, and rehabilitation

Strategy 7.5: Identify, map, secure and put to full use all the diocesan resources, especially land for sustainability					
- Surveyed diocesan land	- Survey report	1	Copy of the report	Review the report (upon completion)	Diocesan director of planning, development, and rehabilitation
- Maximized utilization of diocesan land	- 75% of diocesan land leased	1	Report on amount of land leased	Review the report (upon completion)	Diocesan director of planning, development, and rehabilitation
- Comprehensive land utilization plan in place	- Copy of the land utilization plan	1	Copy of the plan	Review the plan (upon completion)	Diocesan director of planning, development, and rehabilitation
- All congregations have access to the land utilization plan	- Dissemination of the land utilization plan to local churches	500	Copies of the plan at the congregational level	Observe that plan has been distributed	Diocesan director of planning, development, and rehabilitation
- Diocesan lawyer in place for legal advice	- Number of land cases reported in court	5	Cases reported in court	Review the court proceedings (biannually)	Diocesan director of planning, development, and rehabilitation
- Diocesan land with improved plans	- Copy of the physical plan	1	Copy of the plan	Review the plan (after development)	Diocesan director of planning, development, and rehabilitation
Strategic Objective 2: Increase the engagement of households in productive income generation activities					
Strategy 2.1: Generating evidence					
- Increased understanding of agricultural innovations	- Copy of the study results	1	Copy of the study results	Review the results (upon completion)	Diocesan director of planning, development, and rehabilitation

Strategy 2.2: Increase knowledge on commercial agriculture for small land holdings					
- Proper use of small land holdings	- Number of trainers trained	500	Training reports	Review the reports (after trainings)	Diocesan director of planning, development, and rehabilitation
- Adoption of best practices	- Number of farmers exposed	5000	Field reports	Field visits (biannually and annually)	Diocesan director of planning, development, and rehabilitation
- Early adopters spread their knowledge and influence others	- Number of first adopters supported	300	Reports on early adopters	Field visits (monthly)	Diocesan director of planning, development, and rehabilitation
- Access to extension services	- Number of motorcycles procured	14	Receipts of motorcycles procured	Review receipts (after procurement)	Diocesan director of planning, development, and rehabilitation
- Multiplication of best practices	- Number of farmers exposed	5000	Testimonies from farmers	Field visits	Diocesan director of planning, development, and rehabilitation
- Publication of best practices	- Copy of the documented process	2	Copy of the document	Review of the best practices published	Diocesan director of planning, development, and rehabilitation
Strategy 2.3: Promote goat rearing					
- People educated and prepared to rear goats	- Number of people educated in goat rearing	130	Training reports	Review of reports (after trainings)	Diocesan director of planning, development, and rehabilitation
- Ensured quality of goat houses	- Number of visits conducted	3	Physical goat houses	Observation of goat houses	Diocesan director of planning, development, and rehabilitation
- Increased income and self-reliance for families with goats	- Number of goats procured - Number of goats distributed	500	Goats, receipts for goats procured	Review receipts and visit families with	Diocesan director of planning,



				goats (after distribution)	development, and rehabilitation
- Ensured quality of goat rearing practices	- Copies of reports on supervision	10	Copies of reports	Review supervision reports (quarterly)	Diocesan director of planning, development, and rehabilitation
- Goat rearing knowledge shared and adopted	- Number of learning visits supported	5	Testimonies from attendees of learning visits	Relevant photos of visits (annually)	Diocesan director of planning, development, and rehabilitation
- Publication of best practices	- Copy of the documented process	2	Copy of the document	Review the published practices (annually)	Diocesan director of planning, development, and rehabilitation
<b>Strategy 2.4: Promote backyard farming</b>					
- Backyard farming knowledge shared and adopted	- Number of learning visits supported	5	Testimonies from attendees of learning visits	Review reports of visits (annually)	Diocesan director of planning, development, and rehabilitation
- Encouragement to adopt early - Increased support for early adopters	- Number of first adopters supported - Number of extension workers sent	500 13	Employment agreements with extension workers	Visits to early adopters with extension workers (annually)	Diocesan director of planning, development, and rehabilitation
- Higher-quality backyard farming	- Copies of reports	5	Copies of reports	Review reports (quarterly)	Diocesan director of planning, development, and rehabilitation
- Publication of best practices	- Copies of documents	10	Copies of documents	Review the published best practices (annually)	Diocesan director of planning, development, and rehabilitation
<b>Strategy 2.5: Strengthen saving groups to form a diocesan SACCO</b>					
- Increased interest in saving	- Number of people reached through the program	5000	Attendance lists for the program	Interview people educated (after the program)	Diocesan director of planning, development, and rehabilitation

- Leaders equipped to manage savings groups	- Number of leaders trained	30	Training reports	Review the reports (after training)	Diocesan director of planning, development, and rehabilitation
- Clear guidelines on savings group operation	- Document describing the systems	1	Copies of the documents	Review the documents (upon completion)	Diocesan director of planning, development, and rehabilitation
- Savings groups are supported and their needs addressed	- Number of visits conducted	10	Visit reports from parish priests	Review the reports (monthly)	Diocesan director of planning, development, and rehabilitation
- Better understanding of savings groups performance	- Copies of the annual reviews	10	Copies of the annual reviews	Read the reviews (annually)	Diocesan director of planning, development, and rehabilitation
- Sharing and adoption of best practices for SACCOs	- Copy of the document	2	Copy of the document	Review the best practices shared (annually)	Diocesan director of planning, development, and rehabilitation
<b>Strategic Objective 5: Improve sustainable management of the Rwenzori ecosystem for livelihood support</b>					
<b>Strategy 5.1: Establish nursery beds</b>					
- A place to start a nursery bed - Seed multiplication center in place	- One acre fenced	13	Physical fencing installed	Visit the fenced areas	Diocesan director of planning, development, and rehabilitation
- Supplies to start a nursery bed	- Seeds and materials purchased		Receipts of materials purchased	Review the receipts, observe the materials	Diocesan director of planning, development, and rehabilitation
- Staff with the ability to manage the nursery beds	- Number of teams trained	26	Training reports	Review the reports (after training)	Diocesan director of planning, development, and rehabilitation
- Reliable staff who manage the nursery beds	- Archdeaconry teams paid	13	Records of payments	Verify that teams have been paid (annually)	Diocesan director of planning,

					development, and rehabilitation
- Better understanding of the beds' progress and room for improvement	- Reports on the progress	2	Copies of the reports	Review the reports (annually)	Diocesan director of planning, development, and rehabilitation
<b>Strategy 5.2: Tree planting campaign</b>					
- Clear guidelines for how to conduct the campaign	- A copy of the strategy	1	A copy of the strategy	Review the strategy (upon completion)	Diocesan director of planning, development, and rehabilitation
- Increased public awareness of the campaign	- Number of print materials developed	500	Physical print materials	Observe the materials (after development)	Diocesan director of planning, development, and rehabilitation
- Increased public awareness of the campaign	- Number of radio talk shows conducted	20	Recordings of radio talk shows	Review listenership levels (quarterly)	Diocesan director of planning, development, and rehabilitation
- Increased number of Christians appreciating tree planting	- Number of churches involved in the campaign	500	Reports from churches involved	Review reports (quarterly)	Diocesan director of planning, development, and rehabilitation
- Increased number of Christians appreciating tree planting	- Number of FLICs involved in the campaign	1000	Reports from FLICs	Field visits to FLIC groups (quarterly)	Diocesan director of planning, development, and rehabilitation
- Increased number of students appreciating tree planting	- Number of schools involved in the campaign	40	Reports from schools	Field visits to schools (quarterly)	Diocesan director of planning, development, and rehabilitation
- Support and commitment from stakeholders	- Number of stakeholders meetings held	10	Minutes from the meetings	Review the minutes (after the meetings)	Diocesan director of planning, development, and rehabilitation
- Cultivating a culture of documentation of activities	- Tools for process documentation	1	Copies of documents	Review the documents (annually)	Diocesan director of planning,

					development, and rehabilitation
<b>Strategy 5.3: Promote apiculture farming along protected areas</b>					
- Support and commitment from stakeholders	- Number of meetings held	1	Letter of commitment of UWA and UFA	Observe the letters of commitment (after signing)	Diocesan director of planning, development, and rehabilitation
- Diversification of income sources at households	- Number of farmers trained on beekeeping	10,000	Training reports	Review the reports (after trainings)	Diocesan director of planning, development, and rehabilitation
- Increased number of people appreciating beekeeping as an alternative income source	- Number of sites prepared	130	Physical sites prepared	Field visits to sites (quarterly)	Diocesan director of planning, development, and rehabilitation
- SRD as a leading producer of honey	- Number of beehives distributed	1,000,000	Receipts of procured beehives	Observe beehives after distribution	Diocesan director of planning, development, and rehabilitation
- Better understanding of the progress of apiculture farmers	- Number of visits conducted	130	Field reports	Field visits to farmers (quarterly)	Diocesan director of planning, development, and rehabilitation
- Continued learning and support for apiculture farmers	- Number of farmers attending review workshops	10,000	Workshop reports	Review the reports (after workshops)	Diocesan director of planning, development, and rehabilitation
- Cultivating a culture of documentation of activities	- Copy of the documented work	10	Copy of the documented work	Review the documents (annually)	Diocesan director of planning, development, and rehabilitation
<b>Strategy 5.4: Apiculture promotion campaign</b>					
- Clear guidelines for how to conduct the campaign	- A copy of the strategy	1	Copy of the strategy	Review the strategy document (after completion)	Diocesan director of planning, development, and rehabilitation

- Increased public awareness of the campaign	- Number of print materials developed	500	Physical print materials	Review materials (quarterly)	Diocesan director of planning, development, and rehabilitation
- Increased public awareness of the campaign	- Number of radio talk shows conducted	20	Recordings from talk shows	Review listenership levels (quarterly)	Diocesan director of planning, development, and rehabilitation
- Increased number of Christians appreciating apiculture	- Number of churches involved in the campaign	500	Reports from churches	Review the reports (quarterly)	Diocesan director of planning, development, and rehabilitation
- Increased number of Christians appreciating apiculture	- Number of FLICs involved in the campaign	1,000	Reports from the FLICs involved	Field visits to FLICs involved (quarterly)	Diocesan director of planning, development, and rehabilitation
- Increased number of students appreciating apiculture	- Number of schools involved in the campaign	40	Reports from the schools involved	Field visits to schools involved (quarterly)	Diocesan director of planning, development, and rehabilitation
- Support and commitment from stakeholders	- Number of stakeholders meetings held	10	Minutes from meetings	Review the minutes (after the meetings)	Diocesan director of planning, development, and rehabilitation
<b>Strategy 5.5: Establish and strengthen partnerships</b>					
- Strengthened partnerships with NARO, UWA, Uganda Forestry Authority & KDLG	- Minutes of the meeting	10	Minutes from the meeting	Review the minutes (after the meeting)	Diocesan director of planning, development, and rehabilitation
- Strengthened partnerships with NARO, UWA, Uganda Forestry Authority & KDLG	- Minutes of the meetings	10	Minutes from the meeting	Review the minutes (after the meeting)	Diocesan director of planning, development, and rehabilitation
- Clear guidelines for increasing tourism in the diocese	- Copy of the documented strategy	1	Copy of the strategy	Review the strategy (after completion)	Diocesan director of planning, development, and rehabilitation

- Increased ability to draw tourists to the diocese	- Number of tourism sites developed	10	Physical tourism sites	Field visits to tourism sites	Diocesan director of planning, development, and rehabilitation
<b>Strategy 5.6: Establish a honey processing plant</b>					
- Clear guidelines for how to approach honey processing	- Copy of the business strategy	1	Copy of the business strategy	Review the business strategy (after completion)	Diocesan director of planning, development, and rehabilitation
- The ability to process honey	- Plant constructed and equipment installed	1	Physical plant	Visit to and inspection of the plan	Diocesan director of planning, development, and rehabilitation
- Clear guidelines for how to market the honey products	- Document of the marketing and promotion strategy	1	Document of the promotion strategy	Review the strategy (after completion)	Diocesan director of planning, development, and rehabilitation
- Increased ability to market the honey	- Van acquired	1	Physical van, receipt of procurement	Observe the van (after procurement)	Diocesan director of planning, development, and rehabilitation
- Better understanding of the honey plant's progress and needs	- Minutes of the meetings		Minutes of the meetings	Review the minutes (after the meetings)	Diocesan director of planning, development, and rehabilitation

## Chapter 10: Financing the Strategic Plan

### 10.1 Summary of Costs

Priority Area	Cost in UGX
Strategic Objective 1	5,769,239,028
Strategic Objective 2	4,683,000,000
Strategic Objective 3	29,771,074,920
Strategic Objective 4	65,397,000,000
Strategic Objective 5	85,407,000,000
Strategic Objective 6	83,563,000,000
Strategic Objective 7	102,746,000,000
<b>Total strategic plan implementation costs</b>	<b>377,336,313,948</b>

### 10.2 How South Rwenzori Diocese Will Finance the Plan

Source of Funds and Cost Centers	Amount in UGX
Expected income in the next ten years	341,393,904,318
Total cost of strategic plan activities as per individual priority areas	377,336,313,948
Funding gap (expected income – total strategic plan costs) to be financed through resource mobilization with stakeholders	(35,942,409,630)

### 10.3 South Rwenzori Income and Expenditure Ten Year Projection Based on the Current Situation Analysis

<b>Year</b>	<b>Income</b>	<b>Expenditures</b>	<b>Deficit</b>
2019 (baseline)	23,092,746,020	24,446,154,908	(1,353,408,888)
2021	24,709,238,241	26,157,385,752	(1,448,147,511)
2022	26,438,884,918	27,988,402,754	(1,549,517,836)
2023	28,289,606,862	29,947,590,947	(1,657,984,085)
2024	30,269,879,342	32,043,922,313	(1,774,042,971)
2025	32,388,770,896	34,286,996,875	(1,898,225,979)
2026	34,655,984,859	36,687,086,657	(2,031,101,798)
2027	37,081,903,799	39,255,182,723	(2,173,278,924)
2028	39,677,637,065	42,003,045,512	(2,325,408,447)
2029	42,455,071,660	44,943,258,698	(2,488,187,038)
2030	45,426,926,676	48,089,286,808	(2,662,360,132)
<b>Total</b>	<b>341,393,904,318</b>	<b>361,402,159,039</b>	<b>(20,008,254,721)</b>

Note: Totals are for the ten years from 2021-2030



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<sup>i</sup> Kasese District renewable energy strategy

<sup>ii</sup> Only 22% of the population aged 15-24 years have comprehensive knowledge of HIV

<sup>iii</sup> Kasese District development plan 2020/2021- 2024/2025