

MPIKA DIOCESE

Strategic Plan

2009 - 2013

**A Spirit-filled family of God
Self-sustaining and fully
Involved in integral
Evangelization**



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VISION

A Spirit-filled family of God self-sustaining and fully involved in integral evangelization

MISSION

Inspired by the gospel values and the teaching of the church we are committed to empowerment and sustainable Integral development of the family of God, with special attention to the youth, through prayer, evangelization, promotion of Justice and peace, provision of health, education, life skills training and support.

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ABBREVIATIONS AND ACRONYMS

ADC	Area Development Committee
AFRICARE	African Care
AIDS	Acquired Immune Deficiency Syndrome
ARV	Antiretroviral drugs
ART	Antiretro Treatment
AMECEA	Association Members Episcopal Conference of Eastern Africa.
BCP	Behaviour Change Programme
CARYM	Catholic Rural Youth Movement
CBO	Community Based Organization
CD4	Cluster of Differentiation (used for knowing immune system of a person).
CCD	Catholic Commission for Development
CCJDP	Catholic Centre for Justice, Development and Peace
CCJP	Catholic Commission for Justice and Peace
CDF	Constituency Development Fund
CF	Conservation Farming
CORDAID	Catholic Organization of Rural Development Aid
CRS	Catholic Relief Services
CSO	Central Statistical Office
CTC	Catechists' Training Centre
DDCC	District Development Coordinating Committee
DOPE	Development Organisation of People's Empowerment
EIA	Ecclesia In Africa
EJP	Economic Justice Programme
ERTC	Electoral Reform Technical Committee
FNDP	Fifth National Development Plan
GDP	Gross Domestic Product
HBC	Home Based Care
HIPC	Highly Indebted Poor Countries
ICL	Institute of Christian Leadership
IEC	Information, Education, Communication
IGA	Income Generation Activity
IHS	Iesus Hominum Salvator (Jesus Saviour of Humanity)
IMF	International Monetary Fund
LCMS	Living Conditions Monitoring Survey
LM	Land Management
MDG	Millennium Development Goals
M&E	Monitoring and Evaluation
MMD	Movement for Multiparty Democracy
Mt.	Matthew – Gospel of
MTEF	Medium Term Expenditure Framework
NAC	National Aids Council
NDP	National Development Plan
NGO	Non-Governmental Organization
OVC	Orphans and Vulnerable Children
PESTEL	Political, Economic, Social, Technology, Environment, Legal
PHHE	Participation Health Hygiene Education
PLWHA	People Living with HIV/AIDS

PLP	Parliamentary Liaison Programme
PMS	Pontifical Missionary Societies
PRSP	Poverty Reduction Strategy Paper
PTA	Parent Teachers' Association
RHC	Rural Health Centre
SCC	Small Christian Community
SEEDCO	Seed Company
SILC	Small Internal Lending Community
STC	Social Teaching of the Church
STI	Sexually Transmitted Infections
SWOT	Strengths, Weaknesses, Opportunities, Threats
TEVETA	Technical and Vocational Education Training Authority
TNA	Training Needs Assessment
TOT	Trainer of Trainers
TV	Television
VCT	Voluntary Counseling and Testing
ZDHS	Zambia Demographic and Health Survey
ZEC	Zambia Episcopal Conference

DEFINITIONS OF TERMS

Curia

Curia is “composed of those institutes and persons who assist the Bishop in governing the entire diocese, especially in directing pastoral action, in providing for the administration of the diocese and in exercising judicial power.”¹

Canon Law

Canon Law “Is the name given to the official body of laws of the Catholic Church. The name is derived from the Greek word ‘kanon’ meaning a measure or rule.”²

Centre

Is the section of the parish, made up of several homes of the faithful in small Christian communities.

Deanery

Is the section of a diocese, made up of several parishes and other ecclesiastical institutions, under the limited authority of a dean³.

Diocese

Diocese

The Diocese is a territorial circumscription administered by a Bishop. The boundary represent a portion of the people of God entrusted to the pastoral care of the Bishop and constitute what is known as the local Church.

Evangelization

Evangelisation “...is to live, celebrate and share the Gospel of Our Lord Jesus Christ, the Good News that God loves us.”⁴ Evangelization to us in the context of this strategic planning means responding to the emerging issues that are in this document.

Iciima

This is a Bemba word meaning “working together” or an equivalent of local Cooperatives. The same word is called differently in different languages but meaning the same e.g. Akaungwe (Namwanga), Bungwe (Nyanja).

Integral

It is the combination of different aspects for the common good so that they become closely linked or form one thing⁵.

Imbusa – Traditional Emblem

These are traditional teaching aids (symbols) which carry moral teachings for family and social harmony.

¹ John Burke, A Dictionary of canon Law, Revised Edition, Don Bosco Publications, Nig, p.191.

² Ibid. p.116

³ Ibid, p.198

⁴ Cf. <http://www.caseresources.org>

⁵ Cf. New School Dictionary, 2nd Edition, HarperCollins Publishers, 2004, p.448.

Imifundile ipya iyambusa

This is the revised traditional teaching manual for marriage

Lay Faithful or Laity

*The Lay faithful "... are people who have been incorporated into Christ through baptism, are constituted the people of God. For this reason they participate in their own way in the priestly, prophetic and kingly office of Christ. These are called, each according to his or her particular condition, to exercise the mission which God entrusted to the Church to fulfill in the world."*⁶

Lwanga

Lwanga is a Diocesan registered Construction Company.

Mission

Mission is the reason for the organization's existence.

Operational Objectives

Operational objectives are directions of implementation in line with the area of focus to the end of the implementation

Opportunities

Opportunities are potential areas of growth in the face of new challenges for the departments in the Diocese.

Parish

*A parish "... is a certain community of the Christian faithful stably constituted in a particular church, whose pastoral care is entrusted to a pastor (parochus) as its proper pastor under the authority of the diocesan bishop."*⁷ *In our local setup a parish is composed of different sub-parishes.*

Stakeholders

A person or group with a direct interest, involvement, or investment in something, e.g. the employees.

Strategic

A measure put in place to provide an effective and required status as well as achieve goals.

Strengths

Strengths are the qualities and characteristics which help the Diocese and departments perform and achieve its pastoral and development objectives.

Threats

These pose potential dangers to the departments in achieving their objectives. These are external to the departments and diocese.

⁶ Can.204 §1

⁷ Ibid, p.480

Ubuuba

This is a bemba word for a plant scientifically called tephrosia vogelli, a natural pesticide and grown but used for poisoning fish. It is also toxic to human life if swallowed.

Vision

A vision is the dream for the future

Weaknesses

Weaknesses are factors which hinder or prevent the Diocese and departments from achieving its development objectives

FOREWORD



I am privileged to present to you our Diocese Strategic Plan for a period of 5 years, 2009 to 2013. I came to Mpika on 28th September 2008 and found the diocese working on this plan.

The process of coming up with this plan has been a challenging one to all involved. It has taken a little longer. However, this delay has enabled more people to be involved in the creation and the refining of the document. Today we boast of having a plan which is the product of wide participatory consultation among the people of God within and outside the Diocese.

We hear more often about strategic planning in the corporate world than in churches. Yet the process of reviewing and monitoring the purpose, the mission, the values or culture and strategies (which is the essence of strategic planning) must be the business of every organization. To come up with this plan we asked ourselves who we are, what is important to us, where we are in the world and where we want to be in the next five years. In order for us to be where we want in 2013, we have tasked ourselves with what we can do, how we shall do it and who will do the various tasks in the course of the five years of the plan. In reviewing our work we have committed ourselves to seeing whether God will be pleased with what we will be doing.

The greatest achievement of this strategic plan is that we have given ourselves a vision towards which we shall be moving: **A Spirit-filled family of God self-sustaining and fully involved in integral evangelization.** This is now our guiding star and our dream to come true. That is why for our mission or what gives us the right to exist and utilize resources, we have said **“Inspired by the gospel and the teaching of the Church we are committed to the empowerment and sustainable integral development of the family of God with special attention to the youth through prayer, evangelisation, promotion of justice and peace, provision of health, education, life skills training and support”**. We know we are not the only ones contributing to the realization of this dream, but with other partners. Ours is a commitment driven by our faith and our belief that the Lord came to give us life in its fullness and that he commanded us to carry on His mission.

In our plan we have placed special emphasis and priority on the needs of the youth in the Diocese. In doing so, we want to regard not just as future leaders but as the present foundation of what we are building in the Diocese today. We hear the Lord saying to us. “Let the children come to me...because the Kingdom of heaven belongs to such as these” (Mt. 19:14).

To achieve this, each year Parish Councils and Departments should draw out their annual activity plans based on this Diocesan Strategic Plan. This will demand on team leaders of parish councils and departments to know the strategic plan in and out. It will also challenge them to mobilise resources for its implementation.

Before I conclude, I wish to register my sincere thanks to so many people who have contributed in coming up with this plan. Notably Caritas Norway and Cordaid for their generous contribution of financial resources and comments on the draft plan. I would also like to thank our diocesan men and women who worked tirelessly on the document. To many others, I say thank you. May the good work we have begun be brought to fruition with the help of the Lord as we implement this strategic plan in the next five years.

With the serious commitment that has been shown in coming up with this plan, I have no doubt that we will see change in the lives of our people. So together let us work on actualizing a **Spirit-filled family of God self-sustaining and fully involved in integral evangelization.**

+ **Bishop Ignatius Chama**
Mpika Diocese

EXECUTIVE SUMMARY

This document covers the details of how Mpika Diocese will execute its strategic activities in line with its objectives to address the needs of its people in a period of five years. It covers details of how it will execute strategic activities in line with the objectives. The process of coming up with the strategic plan involved various players as stated in the foreword. Therefore, our document is an instrument to establish a direction of the Diocese in response to our needs.

The diocese of Mpika is situated in the northern part of Zambia. It stretches from Serenje in Central Province to Nakonde District of Northern Province bordering with Tanzania. It comprises of the following districts: Serenje, Mpika, Chinsali, Isoka and Nakonde. The Diocese has fourteen (14) parishes covering the area of 102,527sq Km (refer to Appendix I).

This Strategic Plan also highlights the various areas of focus based on the Catholic Social Teaching in the Diocese, emerging issues which have been categorized in six strategic sections, namely:

1. Finance and Investment
2. Faith
3. Human Resource
4. Governance
5. Social Development
 - Education
 - Health
6. Cross Cutting Issues
 - Environment
 - HIV and AIDS

The six categories were arrived at after analyzing our situation using a SWOT analysis tool. It will also help us in monitoring and evaluating the activities in the plan's life time. Emanating from this process was a planning of activities for five years

These six categories are fundamentally focused on alleviating poverty. We perceive poverty as being inadequate in the following areas: spiritual, material, intellectual and physical among the people.

The document acknowledges other partners and appreciates their contribution in this process. The Diocese in its capacity will use its resources to implement this plan; it will also appreciate financial and material support from others (refer to appendix II). The operations of the Diocesan system are also highlighted in the organigram. (refer to Appendix III). All partners are expected to work with us within this same structure. To support and adequately implement this plan, we have re-aligned the operational structure of the Diocese.

INTRODUCTION

Success of anything depends on good planning. Planning implies being aware of the needs and challenges that an organization is faced with; and taking necessary steps, to improve the situation. Most organizations and institutions that succeed do so by meeting the needs of their target groups. In the context of the Church, planning involves sensing people's desires and attending to their needs, thus sharing in their sufferings and joys.

This strategic plan reflects the challenges and hopes and joys of the people in Mpika Diocese. The desires, the determination and commitment expressed by all interested parties who participated in the strategic making process, give a promise of progress, maturity, and act as a stepping stone for the future of our local Church. It is indeed the faith in Jesus Christ that demands of our participation in the transformation of the world. Our faith, therefore, is fundamentally our inspiration, motivation and authority in the Mission of the Church.

The effective engagement in the transformation of the world depends on how well the Church adapts to the ever changing world. This confirms what our Bishop has alluded to in the foreword that the local Church has to seek ways that could harness the various gifts found within and outside herself that could help her in the evangelization. Evangelization to us in the context of this strategic plan means responding to the emerging issues that are in this document.

CHAPTER ONE

ANALYSIS OF THE STRATEGIC PLANNING CONTEXT (SWOT)

The SWOT (Strength, Weaknesses, Opportunities and Threats) analysis was used in looking closely at the strengths and weaknesses the Diocese has (internally) and opportunities and threats that the Diocese can come across from the external environment.

STRENGTHS	WEAKNESSES
Faith <ol style="list-style-type: none">1. A Catholic Church history and existence of trust for the church among the community2. Christianity and its values is already present in many people who try to live it3. Our establishment is solid: SCC, lay movements, parishes, departments Human Resource <ol style="list-style-type: none">1. Trusted, credible and influential institution2. Skilled personnel3. Commitment of the staff4. A strong Christian background of Diocesan staff Finances and Investments <ol style="list-style-type: none">1. Existing infrastructures: buildings, vehicles, ICL, Lwanga, garage, oil expeller, computers, mills, Lusaka flats, Trust.2. We enjoy national, regional and global solidarity (ZEC, AMECEA, Vatican) Social Participation <ol style="list-style-type: none">1. Pre schools, schools, bursary, girls' secondary school2. Development participation3. Implementation of self sustainability as diocesan policy4. Quality health provision in our hospital and RHCs	Faith <ol style="list-style-type: none">1. Inadequate pastoral agents such as priests2. Lack of updated catechetical syllabus for the Diocese to be used in parishes3. Belief in witchcraft. Human Resource <ol style="list-style-type: none">1. Inadequate Human resource resulting into overload of an individual thereby compromising efficiency2. Insufficient management strategies to mitigate the effects of change3. Inadequate orientations for individuals assuming new appointments4. Unclear diocesan operational structure inhibiting proper coordination between and among different sectors5. Lack of a Human Resource policy leading to difficulties in managing the human resources and the system Finance and Investments <ol style="list-style-type: none">1. Heavy reliance on donor funding2. Insufficient and ineffective work policies Social Participation <ol style="list-style-type: none">1. Girl Child marrying off at an early age2. Domestic violence3. Prostitution as a way of livelihood (moral degradation) in some areas of the diocese.4. Belief in witchcraft

OPPORTUNITIES	THREATS/CHALLENGES
<ol style="list-style-type: none"> 1. Availability of Christians to participate in the implementations of planned activities. 2. Presence of collaborative institutions with trained personnel e.g Ministry of Agriculture, Health and other NGOs. 3. Availability of financial and material support towards the fight against HIV and AIDS (enhances the ministry to the sick) 4. Relative peaceful and favourable political environment to work in. 5. Re-emerging donor interest to fund and work with the Diocese 6. Availability of Land to increase an enhanced food security. 7. Solidarity in the fight against HIV and AIDS (Education, life skills, food). 8. Presence of government in the operation of Hospitals and other institutions (Government paid workers) 9. Availability of communication technologies to improve service delivery. 10. Government positive policy on radio license 	<ol style="list-style-type: none"> 1. Unpredictable Governance policy on establishment for health institutions 2. Some stakeholders want to take advantage of Church Institutions in the name of partnership 3. Secularism – promoting some values contrary to Christian values 4. Economic instability (Exchange rate and Inflation rate) 5. Mushrooming of new age movements 6. Donor conditions 7. Difficult terrain hindering pastoral outreach 8. Early marriages 9. HIV and AIDS disease and condition are hindrance to development 10. Low literacy levels 11. Wide spread belief in witchcraft by some Christians 12. Climate changes 13. Population growth in relation to low productivity and household food security. 14. World Financial crunch (reduced donor funding) 15. Islamic religion as a competitor to Christian faith steadily growing 16. Poverty 17. Some NGOs’ manner of conducting business subversive to sustainable development

CHAPTER TWO EMERGING ISSUES

1. FINANCE AND INVESTMENT		OPERATIONAL OBJECTIVE	STRATEGIC ACTIVITIES	TARGET		OUTPUT	OUTCOME	RESPONSIBLE OFFICE
1.1.	Over dependence on handouts	To minimize the dependency syndrome on	<ol style="list-style-type: none"> 1. Re-introducing Training for Transformation. 2. Review Current Financial and 	660,000 people living within the	Increase in percentage of Christians living in the diocese have viable	Percentage increase of Christians able to depend on and sustain	Percentage increase of Christians	Treasurer General and

		handouts in form of aid to Christians and create a sense of self reliance	3. Investment Policy. Support resource mobilization skills training in the diocese. 4. Conduct Life skills training	diocese by 2013	self-financing enterprises based on the development of business plans.	themselves	are able to generate and sustain own resources by 2013	Diocesan Financial Board
1.2.	Little utilization of local resources (human, natural and material)	To enhance full utilization of resources so as to empower and strengthen the status of Christians and the diocese at large	1. Finance activities aimed at enhancing human resource capacity building 2. Explore new areas of investment. 3. Carryout a survey on natural resources within the diocese 4. Review of the current transport Policy.	1. Increase in staff capacity built 2. At least 2 good investment s opened and an effective transport policy put in place by 2013	Advance their education, 2 new areas of investment started, and a transport committee submitting progress reports	80 staff capacity built At least 2 good investments opened and an effective transport policy put in place by 2013	Percentage increase in resource mobilization and utilization for the Diocese	Treasurer General and Diocesan Financial Board, Parish Priests
1.3.	Not using the resources properly	To ensure sustainable resource management in parishes and institutions	1. Financing of the Policy making process for the diocese. 2. Carryout regular financial monitoring in parishes and institutions. 3. Conduct internal periodical auditing. 4. Agree on one accounting system to be used throughout the diocese. 5. Train people in a preferred accounting system. 6. Purchasing of computers for all parishes and institutions. 7. Develop procurement policy	By 2010 All be accountable to the system properly and a proper procurement policy put in place		80 personnel have their capacities developed 14 computers bought.	Efficient and sustainable management of resources in parishes and institutions improve	Treasurer General and Diocesan Financial Board
1.4.	Little investment in long term businesses/ Fear to invest when money is available	To promote diversification of investment and strengthen the policy for investment	1. Come up with an investment policy. 2. Encourage crop diversification 3. Hold seminars on in-farm food storage and food security 4. Encourage establishment of cooperatives to curb bogus traders 5. Conduct marketing seminars 6. Train people in home management 7. Buy more land	By 2010 a diocesan investment policy is put in place, Invest in more than two businesses by 2013.	A final investment paper is distributed to stakeholders.	Financial base of the diocese begin to improve as by 2013 and the investments are sustainable.	By 2013 the strategic investments are sustainable and re-capitalizing the old investments	Treasurer General, Diocesan Financial Board and Caritas Mpika

1.5.	Encroachment in diocesan land	To eradicate speculations on diocesan land.	1. Carryout a survey on the situation of the Catholic Church land. 2. Supply parishes and institutions with the updated maps. 3. Awareness creation to local communities on the Catholic Church land and boundaries. 4. Acquiring title deeds for land occupied by centres but not yet serviced.	By 2010 all land is titled and other necessary documents obtained.	All land is surveyed and maps drawn.	All land in different parishes is free from encroachment.	All land in the parishes is vacated by illegal settlers. Church land documented and strengthened. All Church	<u>Treasurer</u> General, Diocesan Financial Board and Parish Priests
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			5. Formulating and strengthening existing regulation concerning the creation of a praying centre. 6. Acquiring letters from chiefs for legitimate existence and legal protection of praying centres established on traditional land.				assets protected	
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2. FAITH/PASTORAL		OPERATIONAL OBJECTIVE	STRATEGIC ACTIVITIES	TARGET	INDICATORS	OUTPUT	OUTCOME	RESPONSIBLE OFFICE
2.1	Inadequate catechetical formation (witchcraft, Satanism, dichotomy of faith and life, Justice and Peace)	To promote catechetical formation	1. Training Catechizers in all catechetical issues 2. Develop an integrated Catechetical syllabus to include issues of Witchcraft, Satanism, Justice and Peace 3. Develop programme responsive to Catechetical issues	16 250 faithful trained. Cases of consulting the witch doctors reduced by 20%	16,250 Christians to be trained Number of the faithful stop consulting witch doctors	Increased percentage of participating Christians in catechetical formation	Practice, fear and consultation of witchcraft and Satanism are reduced by 30% as a result of the	Pastoral Office, Youth Office and CTC

			4. More involvement of Priests, Seminarians and catechists to offer Catechetical Instructions				transformation of Christians. Improved Christian life	
2.2	Low Missionary spirit	To strengthen the capacity of the Christians in missionary work	1. Introduce lay groups where they are not found 2. Come up with a basic faith formation and renewal course for people who are blousing and suiting 3. Carry out Post-confirmation programs 4. Priests make regular Pastoral Tours 5. Training Holy Childhood and propagation of the faith animators 6- Publish Holy Childhood propagation of the faith animators' manual	All 14 parishes. 65 animators trained	1. No. of Christians blousing and suiting. 2. Lay groups found. 3. Syllabus for blousing and suiting. 4. Childhood animators manual	1. No. of the participating Christians uphold the missionary spirit. 2. No. of lay groups found 1. Syllabus for blousing and suiting designed 2. Childhood animators manual	Trained animators operate in missionary work as a result of the trainings conducted. Improved missionary spirit	Youth Office, Pastoral Office, PMS and Parish Priests
2.3	Misinterpretation of Scripture (for example role Women)	To cultivate the biblical culture and proper understanding of scriptures	1-Conduct seminars on Scriptures 2-Establish Bible Study Groups in Parishes 3-Conduct Bible Quiz to Lay groups 4-Produce a quarterly biblical bulletin 5-Training of trainers in conducting Bible Study programme	20 bulletins produced 14 parishes with at least 100,000 Christians 14 TOT in Bible study	1.No. of trainings conducted on scriptures. 2.No. of established bible study groups 3.No. of TOTs 4.Seminar reports	1 biblical bulletin is produced quarterly to all parishes	A visible change in sharing and interpretation of the scripture improve as a result of the spiritual interventions	Pastoral Office and Parish Priests
2.4	Lack or minimum commitment to prayer life (disposition)	To strengthen the capacity of Christians in prayer life so that commitment to prayer is enhanced.	1-Conduct seminars on different ways of Prayer 2-Encourage prayers before Mass or Service using "AMAPEPO YA EKLESIA 3-Establish Youth Encounter the Saviour Retreats in Parishes and enhance retreats, adoration of the Blessed sacrament and devotions. 4-Train people, especially Prayer Leaders, in Homiletics and Liturgy 5-Priests to follow Liturgical rubrics strictly 6-Train Sacristans, Lectors, Acolytes (Mass Servers), Stellas and Choir on Liturgy 7-Encourage people to have Spiritual Directors and Directresses 8- Conduct Marriage Encounter workshops	330,000 Christians reached by 2011	No. of Christians praying before attending mass and No. of workshops conducted	660,000 Christians participate in prayer life activities	Percentage increase of the participating Christians attend mass and are able to pray continuously. Strengthened prayer life	Pastoral Office, Parish Priests and Youth Office
2.5	Favoring of own people in places of work, institutions Lack of trust of people coming from outside (not your own tribe men and women)	To induce a culture of professionalism and inculcate the social teachings of the church in the faithful.	1-Train Catholic Professionals to exercise their faith in their specific professions 2-Conduct workshops for Christians on the Social Teaching of the Church 3-Awareness campaigns on nepotism	325 catholic professionals trained by 2013 in 14 parishes	No. of Workshops on the social teachings of the church and No. of trained Catholic professionals	325,000 professionals attend the workshops	The principles of the teachings are appreciated by upholding professionalism and truthfulness in the	Caritas Mpika

							operations of the church.	
2.6	Pollution – destroying of eco system: integrity of creation	To promote the reduction of environmentally unfriendly systems so as to maintain the perfect balance and integrity of creation.	1-Conduct seminars on Integrity of Creation 2-Conduct awareness campaigns on effects of bush burning, using “UBUBA”, too much of chemical fertilizers 3-Prepare material on integrity of creation to be included in sermons/homilies 4-Celebration of the World Environmental Day 5-Homilies/sermons	10,000 Christians trained and reached At least a celebration organized every year. All Christians in parishes are preached to about this issues	No. of seminars conducted and No. of people participating in the integrity of creation.	Percentage increase of Christians participating in the outlined environmental activities.	As a result of interventions being appreciated, nature is preserved, woodlot maintained and surroundings cleaned in all parishes.	Caritas Mpika, CTC and Catechet. Commis.
2.8	Limited or inadequate understanding of integral evangelization	To strengthen the capacity of the Christians so as to develop a common understanding of Integral Evangelization.	1-Conduct seminars on the Social Teaching of the Church 2-Conduct seminars on Pontifical Mission Societies activities 3-Conduct seminars on traditional emblems using “ <i>Imifundile Ipya iya Mbusa</i> ”	5000 Christians to be reached	No. of seminars conducted	Percentage increase of the Christians participating in all evangelization activities	Family livelihood improves and traditional emblems inculcated in Christian life.	Pastoral Office and Parish Priests
2.9	Absence of print and electronic media for evangelization (radio station)	To establish Diocesan communications systems to enable the diocese reach out to the faithful and vice versa.	1-Conduct awareness workshops on good use of Print and Electronic Media 2-Establish the Diocesan Communications’ Office 3-Establish the Diocesan Radio Station 4-Encourage the culture of writing and reading among Catholic Christians	1 Diocesan communication office opened and one radio station opened by 2013	1. 1 radio station launched 2. Communication office opened 3. 1newsletter or Bulletin published quarterly	Percentage increase of the Christians reached through multi media	As a result of the presence of media, a well-informed Christian society.	Bishop
2.10	Little Spiritual accompaniment with people living with HIV and AIDS and other chronically ill people	To intensify spiritual support to people living with HIV and AIDS and Chronically ill people as to achieve a dignified and stigma free society.	1-Visiting and praying with the sick 2-Encourage family members to visit and pray with the sick 3-Administer the sacraments to the sick 4-Conduct and celebrate the Word Day of the Sick	Regular visits conducted and always celebrate the World Day of the Sick	No. of administration of the sacrament of the Anointing of the Sick	14 parishes participate in the World Day of the Sick	At least 60% of the sick receive sacraments and are prayerful.	Pastoral Office and Parish Priests

3. HUMAN RESOURCE		OPERATIONAL OBJECTIVE	STRATEGIC ACTIVITIES	TARGET	INDICATORS	OUTPUT	OUTCOME	RESPONSIBLE OFFICE
3.1	Minimum commitment to priestly duties:	To establish and implement a responsible and	1. Conduct regular community meetings. 2. Having community prayers.	All priests	1. No. of very committed and motivated staff.	1.Percentage increase of staff are motivated	All the staff are performing to	Bishop, Vicar General,

	<p>-Inadequate motivation from Administration in terms: personal human relationships, material and financial support, “Burn Outs”</p> <p>Depletion of spiritual energy “spiritual dryness”</p> <p>-Priest-In-Charge is a priest to be charged de-motivates priests</p>	effective governance system for guidance and delineation of roles.	<p>3. Provide reliable transport means</p> <p>4. Provide adequate financial support</p> <p>5. Generate budgets</p> <p>6. Having faith renewal programs such as retreats, recollections</p> <p>7. Provide opportunity for ongoing formation</p> <p>8. Identification of areas of need on ongoing formation for the priests</p> <p>9. Enhancing spiritual reading</p> <p>10. Lobby seminaries in intensifying community living aspect in priestly formation.</p> <p>11. Coming up with a policy on Diocesan priests’ community life, personal responsibility and prayer life.</p> <p>12. Conduct a symposium on Diocesan priest community life policy before it is promulgated</p> <p>13. Promulgate the policy to the priest</p> <p>14. Establishing a diocesan library</p> <p>15. Devise a better penal code</p> <p>16. Enhance solidarity among priests’ communities</p> <p>17. Encourage priests to take annual leave</p> <p>18. Encourage time for recreations, sports</p> <p>19. Increase personal interaction</p> <p>20. Affirmation –acknowledging one’s abilities</p> <p>21. Develop a procurement policy</p>		<p>2. Policy put in place.</p> <p>3. No. of seminars conducted.</p> <p>4. At least one functional library.</p> <p>5. No. going on leave.</p> <p>6. No. of games played</p>	<p>2. Human resource guided by policy.</p> <p>3. Percentage increase of people accessing library services.</p> <p>4.No. of sports groups formed</p>	the maximum	MPAZACD C and Parish Priests
3.2	No health policy for priests	To develop a sustainable health policy for priests and religious	<p>1. Complete the development of the health policy</p> <p>2. Conduct a symposium on the health policy</p>	All priests and religious to be covered in the policy by 2010	Copies of the policy disseminated to all stakeholders, parishes and institutions	Percentage increase of priests and religious who are oriented on the health policy	All priests and religious are covered by the policy and contributes to good health	Vicar General and Pastoral Office
3.3	Inadequate human resource	To embark on a full fledged human resource development programme and policy.	<p>1. Formulate human resource policy</p> <p>2. Publicize the human resource policy</p> <p>3. Create necessary positions</p> <p>4. Train or recruit more human resource in relevant skills</p>	A manual to be circulated by 2010	A copy of the human resource policy is circulated to all staff. 30% of the required staff are employed	Percentage increase of the staff with clear conditions of service	As a result of the good human resource policy in place all staff execute their duties with less difficulties	Vicar General, Treasurer General
3.4	Inadequate orientation to persons with new responsibilities	To facilitate induction for new human resource and new responsibilities so	<p>1. Device a programme for people appointed for various programmes</p> <p>2. Review current job descriptions</p>	All staff to receive revised job descriptions by 2010	No. of new staff receive induction trainings	Percentage increase of staff with clear job descriptions by 2010	Smooth implementation of work as a result of clearly	Vicar General and Pastoral Coordinato

		as to develop smooth operations					stipulated roles	
3.5	Outdated diocesan operational structure	To consolidate an effective diocesan structure that brings and separates powers.	<ol style="list-style-type: none"> 1. Review and develop an operational structure 2. Disseminate the structure to everyone 	A final diocesan organ gram to be distributed by 2009	Copy of the organgram disseminated	All staff, parishes and institutions receive copies of the organ gram and orientation	Clear networking among departments, parishes and institutions and well streamlined operational systems	Vicar General and Pastoral Coordinato
3.6	Inadequate skilled human resource as affecting ZEN/ZEM/hospital, RHCs/School	To strengthen human resource capacity and clarify the staff training policy for health personnel	<ol style="list-style-type: none"> 1. Train more staff 2. Recruit skilled staff 3. Provide more housing 4. Improve or increase monitoring support to institutions 5. Lobby GRZ for skilled labour 6. Formulate a staff training policy 	No. of staff trained, employed and an effective policy completed by 2010	No. of capacity built staff	Percentage increase of highly qualified staff recruited by 2013 Percentage increase of capacity built in old staff	Smooth running of ZEN, ZEM, hospital, RHCs and school as a result of a deliberate training programme	Vicar General, Pastoral Coord, Education Secretary and Health Coord.
3.7	Inadequate GRZ health human resource policy for the RHCs	To facilitate and lobby GRZ to review human resource policy regarding RHC establishments	<ol style="list-style-type: none"> 1- Lobby GRZ to review human resource policy 2- Strengthen institution dialogue with GRZ and other stakeholders 3- Review the RHC establishment 	No. of staffing in RHC increase by 30% by 2013	No. of employees Copies of quality human resource policy circulated to all health departments	Percentage increase in the number of patients received and attended to: Personnel/patient ratio is reduced to the required number	Quality of health service delivery improve	Vicar General and Health Coord.
3.9	Dictatorial tendency in some clergy and religious	To promote collaborative and team spirit of good and humble leadership	<ol style="list-style-type: none"> 1. Conduct behavioral change programme 2. Train in human relations 3. Enlighten the laity in understanding their rights 4. Encourage spiritual direction 	All clergy and religious to be trained Training for Transformation	No. of complaints with regards to the clergy and religious public relations	Percentage increase of the clergy and religious participating fully in all Training for Transformation	Perfect public relations and humble leadership as a result of the intervention conducted	Vicar General, Pastoral Coord.
3.10	Low wages to Church employees	To improve the conditions of service so as to enhance effective and motivated service delivery	<ol style="list-style-type: none"> 1. Review current guidelines on wages 2. Lobby GRZ to review minimum wage policy 3. Initiate fund-raising activities by Parishes 	All diocesan staff	Copies of human resource manual circulated. Salary scales upgraded At least 1 income generating enterprise established per parish	Percentage increase of staff motivated and perform outstandingly	Effective and smooth operation of the diocesan programmes. Motivated Church employees	Vicar General, Pastoral Coord, TG and Parish Priests
3.11	Ineffective Parish Administration	To strengthen capacity at parish level and improve infrastructure to standardize administration.	<ol style="list-style-type: none"> 1. Hold orientation seminars to newly ordained priests 2. Lobby seminaries consider including Parish Administration in their curriculum 3. Carry out periodic supervisory visit to parishes by the Ordinary 4. Train parish leadership in administration and management skills 5. Introduce exchange visits among parishes 	14 parishes All seminarians	No. of workshops Supervisory reports No. of exposure and learning visits to other successful parishes and institutions. No. of infrastructure rehabilitated in parishes	Percentage increase of the parish staff having their administrative capacities strengthened	Parishes effectively and sustainably develop the administration systems. Parish Management strengthened	Bishop, Vicar General, Pastoral Coord., TG, Vocation Director and Parish Priests

			6. Provision of standard infrastructure and equipment 7. Complete parish administration Manual					
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4. GOVERNANCE	OPERATIONAL OBJECTIVE	STRATEGIC ACTIVITIES	TARGET	INDICATOR	OUTPUT	OUTCOME	RESPONSIBLE OFFICE
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4.1	Vulnerability of children and youth to a number of forms of abuse (Incest, Defilement, Child labour, Child abuse, etc) Wife/husband battering Breakdown of extended family ties	To empower children and youths with survival capacity and inculcate an understanding of the human rights and principles of the extended heritage to achieve a dignified society	<ol style="list-style-type: none"> 1. Conduct awareness programmes on forms of abuse in schools and community 2. Train children and youth in self defense against abusers 3. Create linkages with other stakeholders 4. Encourage families to be visiting their parents' village through sermons (meetings) 5. Train more marriage counselors 	1/3 of youths, OVC to be capacitated 195 marriage counselors to be trained by 2013	No. Of OVCs reached. No. Of trainings conducted	<ol style="list-style-type: none"> 1. 195 marriage counselors complete trainings. 2. Cases of separations and divorces minimize. 3. Cases of child abuse are reported to law enforcement agencies 	The extended family assists in the up bringing of the Orphaned and vulnerable children and all the youths have their livelihoods improved.	Caritas Mpika, Youth Office, Family Life and Parish Priests
4.2	Bad effects of some of foreign influence	To promote own cultural development	<ol style="list-style-type: none"> 1. Sensitize people on good cultural values: workshops/seminars: dress code, language, respect 2. Intensify BCP (education for life) workshops for the youth 3. Conduct Imbusa education 4. Conduct Psycho-Social Life Skills (self esteem seminars for the youth) 5. Hold parent-youth encounter sessions 6. Promote our indigenous models 	All youths in parishes	<ol style="list-style-type: none"> 1. No. Of workshops conducted. 2. No. Of Insaka established. 	½ of youths and their families participate in the workshops for BCP and appreciate the trainings in all parishes.	The language and dressing change to the recommended Christian standards and responsible parenthood appreciated.	Caritas Mpika, Youth Office and Parish Priests
4.3	Inadequate socialization facilities	To facilitate social development and social recreation amenities	<ol style="list-style-type: none"> 1. Advocate Local Government for recreation facilities such as play parks for the children 2. Enhance sports activities 3. Create play parks for the children in Parishes 	One play park to be created per centre/parish	No. Of structures erected. No. of sports groups formed.	45% of the youth are pre occupied with sports activities in parishes. At least 1 play park contracted in the diocese by 2013.	Youths lessen peer pressure and reflect on Gods mercy as well as improve their health.	Caritas Mpika, Youth Office and Parish Priests
4.4	Unbalanced development between urban and rural areas	To critically provide direction and lobby the stakeholders on effective governance and equal resource distribution across the nation	<ol style="list-style-type: none"> 1. Capacity building workshops in civic matters for community leaders (opinion makers) 2. Lobby GRZ and other stakeholders to fund projects in rural areas 3. Lobby MPs to influence government structures and systems 4. Sensitize people on organized settlements (regrouping) 5. Sensitize people to demand on their equal share of GRZ development 6. Hold politicians and others accountable for their promises and plans 	All civic leaders trained in the diocese	<ol style="list-style-type: none"> 1. No. of trainings conducted. 2. No. of lobby groups strengthened and sensitized. 	At least 30% of DDCCs lobby for infrastructure support from the GRZ	Available funds such as CDF are used for sustainable development which includes roads, schools etc	Caritas Mpika and Parish Priests
4.5	Corruption (lack of involvement of beneficiaries in government projects)	To promote sustainable participatory approaches in the implementation of programmes and facilitate establishment of community based	<ol style="list-style-type: none"> 1. Hold awareness workshops on the effects of corruption 2. Lobby and advocate for the formation and strengthening of anti corruption structures at local levels 3. Hold discussions and debates on corruption 4. Develop enrollment procedures for participants in social programmes 	GRZ agencies on corruption Communities within the diocese	<ol style="list-style-type: none"> 1. No. of cases reported and executed 2. No. of anti corruption lobby groups established 	All the cases reported pass through justice in court	Reduction of corrupt vices among the civil servants, institutions and general public at larger by half. Utilization of	Caritas Mpika

		anti corruption structures	5. Conduct GRZ budget tracking in districts within the Diocese 6. Conduct GRZ national budget tracking in districts within the diocese				public funds strengthened	
4.6	Inadequate government investment in road and other development infrastructure such as high schools, clean water provision	To strengthen linkages and lobby for sustainable infrastructure development from GRZ.	1. Lobbying for proper utilization of Constituency Development Fund 2. Lobby for the strengthening of monitoring systems in the utilization of public resources 3. Continue advocating on the strengthening of the current decentralization policy so that local councils are involved in the rehabilitations through meetings. 4. Lobbying and advocacy workshops on construction of good markets, shops 5. Hold peaceful demonstration for the identified area of need 6. Hold meetings with civil authority personnel (MPs, councilors)	All constituencies and MPs as well as all ADC, DDCC and local authority	1. No. of roads rehabilitated 2. No. of proposals submitted to possible donors	20% of feeder roads rehabilitated in the diocese courtesy of both state and donor funds through strengthened lobby groups.	An improved transport network enabling people to reach good markets, hospitals, and other social amenities with less difficulties by 2013	Caritas Mpika
4.7	High cost of living (High taxation regime, high cost of production)		1. Conduct awareness workshops on citizen economic empowerment fund. 2. Conduct business and entrepreneurship trainings 3. Production and productivity trainings for crops 4. Produce quarterly food basket basing on our situation as a lobbying tool. 5. Disseminate the findings of monthly food basket findings 6. Lobby GRZ based on the findings 7. Encourage people on Food security		1. No. of workshops 2. No. of entrepreneurship trainings conducted 3. No. of monthly food basket produced		Improved people's standard of living. Improved governance.	Caritas Mpika
4.8	Tension between Church and State	To continue advocating for peace and strengthen relations with Government.	1. Sensitization of the people through the production of diocesan brochure. 2. Provide information to the public through periodic bulletins. 3. Creating sustainable linkages with the local government (councilors, Residential Development Committees). 4. Educate people on the role of the Church in the State 5. Provision of information on the specific problem under discussion 6. To encourage read publication news from ZEC on issues in SCC 7. Create awareness of Church's mission in the state	State and senior church institutions/leaders	1. No. of Christians reached 2. No. of linkages with GRZ. 3. No. of ZEC publication distributed to SCC. 4. No. of awareness meetings on Church's mission	1. At least 1 collaborative programme with government to be developed. 2. People appreciate the mission of the Church with regard to good governance	A society that appreciates the checks by the Church on good governance involving the state	Caritas Mpika

4.9	Inadequate knowledge on constitution	To empower Christians with deeper understanding on the constitution and its processes.	<ol style="list-style-type: none"> 1. Advocacy on the translation of the constitution into local languages 2. Disseminate information on constitution 3. Sensitization workshops to enlighten the youth on the contents of the constitution 4. Hold public forums to discuss constitution 	All Christians living within the diocese	<ol style="list-style-type: none"> 1. No. of copies of the constitution available 2. No. of copies of the translated constitution available (key parts of the documents for area e.g. land, local governance. 3. No. of sensitization workshops 	At least 50% of the people access the copy of the constitution	30% of the people living within the diocese are able to interpret the clauses of the constitution to others by 2013	Caritas Mpika
4.10	Culture of silence on issues that matter by citizens	To promote human rights activism and transform the culture to break the silence in Christians.	<ol style="list-style-type: none"> 1. Create paralegal desk in all parishes 2. Train more paralegals 3. Lobby law resource Agencies (Legal Resource Foundation) to carry out mobile visits to parishes to advice on emerging cases. 4. Hold workshops on public awareness on human rights and justice. 5. Creating suggestion boxes 6. Conduct training for transformation 7. Create awareness workshops to hold politicians and others accountable on promises and plans 8. Promotion of a spirituality of justice through homilies, families and small Christian communities. 	Justice and peace office, politicians and Christians	<ol style="list-style-type: none"> 1. No. of paralegal desks opened in parishes 2. No. of awareness workshops conducted. 3. No. of paralegal mobile visits. 4. No. of suggestions implemented. 	At least 60% of Christians living in the diocese are able to understand and claim for their human rights	Lobby groups develop communication channels to air out their grievances to do with injustices	Caritas Mpika
4.11	Regional and tribal politics: - Disunity amongst the people - Favouring one's people National cake not equitably shared - Lack of trust among tribes	To continue lobbying for an effective constitution and uphold the spirit of one nation one people: One Zambia, One Nation	<ol style="list-style-type: none"> 1- Lobby for 50% + 1 win for presidential elections 2- Continue with inter-regional transfers for public servants 3- Preach on unity in SCCs and Churches. 4- Talks and Focused discussions on values of intermarriages 5- Promotion of mutual respect and acceptance in our parishes, institutions of people different from us or tribe etc. 	People living within the diocese	<ol style="list-style-type: none"> 1. No. of voter education workshops 2. No. of deliberate programmes to address tribal issues. 3. No. of focused discussions. 	Voter apathy is reduced by 40% Presence of workers from different regions in districts within the diocese	People voting basing on real issues and a spirit of oneness is upheld as a result of deliberate programmes in place	Caritas Mpika
4.12	Little access to information in local languages on human rights and citizen responsibilities.	To promote advocacy on the production of the constitution in local languages to increase the readers base.	<ol style="list-style-type: none"> 1. Disseminate translated materials. 2. Advocate and lobby for vernacular publications 3. Create a translating team to translate the material and disseminate the material 	Publications of constitutions in local languages	No. of copies of the translated constitution available in remote areas	All Christians aged above sixteen are informed on their human rights and access information on constitutional rights	All communities are able to refer to the constitution their day to day livelihood issues	Caritas Mpika
4.13	Injustices in the judicial systems (prolonged detentions,	To continue advocacy on the true justice and corruption	<ol style="list-style-type: none"> 1. Identifying victims of judicial victims 2. Justice and Peace members to have regular visits to victims. 3. Open and revamp Justice and Peace 	Justice and peace offices in all parishes	<ol style="list-style-type: none"> 1. No. of cases disposed off in courts as quickly as required. 	80% of Justice and Peace groups are functional by 2013	Justice is fostered by the Peace and Justice	Caritas Mpika

	delayed hearing, unlawful detentions, and prolonged judgments).		offices in Parishes. 4. Enhance Sensitization meetings, Seminars and workshops on judicial systems in Parishes. 5. Encourage education tours on traditional emblems (imbusa). 6. Create strong bonds with organization that champion issues of Justice and Peace.		2. No. of judicial victims identified. 3. No. of Justice and Peace offices opened 4. No. of education tours		offices using all lines of judiciary. Strengthened judicial system	
4.14	Inadequate women representation in decision making	To promote gender equality so as to empower women for strategic roles in the society.	1. Identify capable women with leadership qualities 2. Appoint women leadership positions 3. Sensitization meetings of women on what they are doing at any level of society to share challenges. 4. Women role models to share their success stories with other women. 5. More literacy classes	Women Christians	1. No. of women in decision making positions 2. No. of workshops conducted on gender issues.	50% of women participate in decision making roles and are given equal opportunities	As a result of the interventions women are empowered socially, economically and spiritually to enable the society develop fast.	Caritas Mpika
4.15	Elected leaders not representing electorates adequately	To facilitate and structure accountability systems for civic leaders by electorates so as to effect good representation by leaders in the diocese	1. Lobby the Government to televise Parliamentary debates. 2. Encourage MPs to have prior meetings with people in leadership to enable them get people's issues and mandate. 3. Sensitizations campaign to enable people to demand for feedback. 4. Lobby Government to have a deliberate policy of having meetings with the people before parliament seating. 5. Sensitize people to people to vote candidates on the quality 6. Lobby the Government to have a policy of obliging MPs to stay in their constituencies. 7. To lobby GRZ to have checks and balances on the programs done by MPs.	At least 1 symposium per parish per year	1. No. of existing and strengthened lobby groups to check on what councilors and MPs are doing in their ward and constituencies. 2. No. of sensitization Workshops conducted	At least 90% of the parliamentary candidates should be qualitable leaders.		Caritas Mpika
4.16	Uncontrolled use of media by youth in homes and others	To empower and strengthen families with family life skills.	1. Advocate for child lock on sensitive TV programmes 2. Have deliberate discussions on bad effects of media. 3. Advocate for Youth friendly programs by media. 4. Encourage parent – child discussion on lessons from the media. 5. Train the youth in self-defense against destructive media propaganda. 6. Advocate for child lock on TV programmes in homes	Youths below the age of 20	1. No. of programmes designed to transform youths. 2. No. of group based discussions on the better behavior of youths.	60% of the families of Christians are empowered with family life skills.	A society of God fearing youths and free from illicit bahavior.	Caritas Mpika

			7. Lobby for the enforcement of the restriction law to the under age 8. Advocate for responsible use of media in homes 9. Train youths in self restraint – bad behaviour, movies, pornographic movies. 10. Parental guidance and regulation of TV and other media viewing					
4.17	Unregulated settlement in traditional areas	To continuously strengthen the capacity of traditional land custodians with land law and policy	1. Carryout a survey on reasons for scattered settlements. 2. To carry sensitization talks to both the chiefs and their chief on the effects of scattered settlement 3. Expose chiefs to well arranged traditional areas.	8 chiefs exposed	1. No. of sensitization workshops conducted. 2. No. of exposure visits carried out.	90% of chiefs regulate the distribution of land in their chiefdoms	Improved traditional land allocation to settlers and subordinates.	Caritas Mpika
4.18	Un-researched comments on politics by some members of the Church		1. Conduct civic education training on various political issues (issues of constitutions) 2. Translate various political issues into local languages 3. Disseminate literature on politics 4. Hold debate on the culture of reading and research	All parishes	1. No. of civic education training conducted. 2. No. of political issues translated into vernacular 3. No. of debates	80% of parishes trained	Strengthened civic education	Caritas Mpika
4.19	Food Insecurity	To promote sustainable conservation systems of farming among Christians.	1. Encourage crop diversification 2. Hold seminars on food security 3. Encourage establishment of cooperatives to curb bogus traders 4. Link farmers to markets 5. Train people in home management	495,000 Christians to have food secure by 2013	1. No. of trainings conducted in LM/CF. 2. No. of functional business oriented cooperatives. 3. No. of sustainable linkages with other service providers.	80% of subsistence farmers begin to practice LM/Conservation Farming. 45% of subsistence farmers are bulking their produce and selling to very viable buyers.	The food security status improve where families found within the diocese have balanced diet and sustainable food quantities all year round	Caritas Mpika
4.20	Lack of marketing skills by our subsistence farmers	To capacity build subsistence farmers in market research and value addition skills	1- Train subsistence farmers in marketing skills 2- Conduct market linkages workshops/seminars/meetings with key stakeholders 3- Lobby government to put favorable marketing conditions 4- Formation of cooperatives within parishes	5000 small scale farmers to be trained and supported	1. No. of trainings conducted. 2. No. of functional cooperatives found in within the diocese. 3. No. of groups affiliated to farmers unions and associations.	70% of the farmers acquire marketing skills and are able to cost their enterprises before selling	Crop and Livestock losses minimize rapidly and good market linkages developed such that the incomes increase in households.	Caritas Mpika

5. SOCIAL DEVELOPMENT								
	A. EDUCATION	OPERATIONAL OBJECTIVE	STRATEGIC ACTIVITIES	TARGET	INDICATORS	OUTPUT	OUTCOME	RESPONSIBLE OFFICE
5.a.1	Low standard of teaching in schools	To strengthen the system for continuous professional development, management and support in diocesan school.	1. Enhance provision of school requisites 2. Lobby GRZ to have home driven Education policy instead of donor dictated one 3. Lobby parents to demand quality education for pupils 4. Lobby GRZ to recruit more teachers 5. Construct Staff accommodation to be rent to teachers 6. Study procedure of the process in view of repossess some of the former Catholic Schools 7. Study visit to schools to establish which schools to repossess 8. Lobby GRZ to sponsor teachers for in-service programme. 9. Rehabilitation and construction of building infrastructures 10. Lobby GRZ to motivate teachers by giving adequate salaries 11. Enhance contact hours between teachers and pupils 12. Encourage pupils to do research work	All schools within the vicinity of parishes	1. No. of new schools. 2. Policy circulated to all schools. 3. No. of parents participating. 4. No. of documents available. 5. No. of teachers trained. 6. No. of buildings rehabilitated and constructed. 7. Motivated staff. 8. Study report on school repossession 9. No. of pupil research work	1.55% of staff furthers their education. 2. Salaries and allowances improved by 30%. 3. At least 60% of school infrastructure is rehabilitated. 4.90% of PTA is actively participating in the welfare of the school.	A well developed education system with very motivated teachers and excellent quality of education.	Education Secretary
5.a.2	High illiteracy levels	To continuously promote adult literacy education in villages	1.Continue conducting Literacy Classes 2. Training Of Trainers (TOT) in literacy class 3.Monitor literacy classes 4.Lobby GRZ for quality literacy classes 5.Create linkages with GRZ on the provision Literacy Classes 6.Celebrate World Literacy Day 7. Promote competition in creative writing.	Two literacy classes per parish	1. No. of participants. 2. Quality of teachers. 3. No. of monitoring reports. 4. No. of linkages with GRZ 5. No. of parishes celebrating literacy day	1. At least 26 functional literacy classes by 2013. 2. 50% of literacy teachers are trained.	The Christians are able to perform leadership roles in the church and out side with fewer challenges and are able to calculate their incomes and keep records	Education Secretary
5.a.3	Inadequate Staffing	To extend the human resource establishment and development	1. Recruit for more teachers 2. Build more staff housing units 3. Provide incentives to teachers according to performance	Improve staffing up to 80% by 2013	1. Levels of retention of staff. 2. No. of teachers recruited.	At least 80% of staff is retained and their staff houses built.	An increased and motivated staffing which	Education Secretary

		sustainably.	4. Train some priests as teachers 5. Lobby GRZ to revise teachers' working conditions 6. Implement school board staff development policy		3. No. of staff incentives introduced		enables the children to get the best of education and leadership qualities skills.	
5.a.4	Inadequate accompaniment: Few mentors and models for the youth	To promote adequate youth development through guidance	1. Identify teachers in schools to be matrons and patrons 2. Re-introduce chaplaincy in schools (Basic and Secondary) 3. Revamp Catholic Teachers' Association 4. Identify and train good Christians to be matrons and patrons of youth groups	10,000 youths to be equipped	1. No. of role models. 2. A functional teachers association. 3. No. of matrons and patrons in schools 4. No. of trained patrons and matrons in schools	At least 78% of the target is modeled in to responsible youths. Teachers are coordinated	Well-guided crop of youths who are responsible and are able to take up serious roles and responsibilities in the society.	Education Secretary
5.a.5	Inadequate and dilapidated infrastructure at Lwitikila girls' secondary school	To provide appropriate and sufficient infrastructure facilities and services including rehabilitation and maintenance in order to improve equitable access to and quality of education.	1. Write project proposals 2. Carry out renovations on buildings (staff houses, drainages, weir and furniture) 3. Construct more houses for teachers 4. Encourage PTAs to fund for school projects	No. of houses built and to mobilize at least 2 school projects by 2013	1. No. of structures built. 2. Amount of funds mobilized for school projects. 3. No. of project proposals written	Amount of funds obtained from donors and well-wishers. No. of houses constructed accommodate staff.	New infrastructure provides accommodation for staff provides a conducive working environment. Improved education	Education Secretary
5.a.6	Little attention to the adolescents	To equip the youth with relevant skills that will prepare them to cope with the demands of changing society and support their transition into adulthood.	1. Provide a well programmed school routine 2. Introduce various sports at Parish levels 3. Establish a Youth Centre 4. Engage them in creative thinking: art, poetry, sculpture, writing 5. Introduce inter parish sports games 6. Reintroduce inter parish sports competition 7. Expose talented youths to professional clubs	All primary/basic school going children	1. No. of sports activities carried out in parishes and schools. 2. No. of youth centres constructed. 3. No. of tournaments introduced. 4. No. and type of creative thinking identified. 5. No. of youths exposed to professional clubs.	40% of youths participate in the sports activities actively. 30% perform creative arts. At least 1 tournament established annually per parish and school.	Adolescents are empowered and are able to survive sustainably and are prepared for the teenage.	Education Secretary
5.a.7	Inadequate of youth entrepreneurship opportunities	To develop, empower and strengthen survival skills in youths to prepare them for future livelihood challenges	1. Introduce entrepreneurship education. 2. Take exposure visits to various places. 3. Register entrepreneurship centres with TEVETA 4. Identify, support and link youth models. 5. Collect activities of the youth and	All youths in parishes	1. No. of capacity building activities conducted. 2. No. of savings and credit cooperative facilitated.	70% are able to enterprise well with little support by 2013. At least 1 cooperative is formed and fully functional per parish.	As a result of life skills youths are able to generate sustainable incomes for their upkeep.	Education Secretary

			publish them. 6. Form SILK groups (cooperative banks): train people in the discipline of corporate banking (home) 7. Train youth in animal husbandry					
5.a.8	Inadequate life skills for the youth	To promote life long learning, education and vocational trainings programmes.	1.Support workshops on life skills 2.Construct youth skills training centre 3.Train youths in various life skills	All youths	1. No. of skills trainings conducted. 2. No. of skills training centres constructed	70% of youths access skills training in various parishes.	A livelihood for youths improves and youth delinquencies overcome.	Education Secretary and Youth Office
5.a.9	Lack of financial resources	To capacity build Christians in savings and credit concepts and facilitate sustainable linkages with other collaborators.	1. Lobby GRZ for more funding into the youth empowerment funding 2. Train youth groups in proposal writing 3. Lobby GRZ and NGOs for financial support for OVC 4. Revise the concept of <i>icima</i> in farming	Youth aged 14-35 and to have at least one <i>icima</i> (cooperative) per parish by 2011	1. No. of proposals sold. 2. No. of Cooperatives formed. 3. NGOs willing to fund youths	40% of the proposals are funded by external sources 60% of the youth belong to the savings and credit cooperatives	Improved livelihood and self sustaining credit system among the youths	Education Secretary, Youth Office and Caritas Mpika
5.a.10	High levels of bad behavior among the youth (alcohol and drug abuse and early pregnancies)	To promote sport, recreation and physical education as tools for human, Spiritual and economic development among youth within the diocese	1. Recruiting youths into apostolic movements 2. Provide spiritual programmes such as retreats, debates, pilgrimages 3. Provide more model schools 4. Provide sporting activities in Parishes 5. Sensitizing the youths on the legal implication of the abuses	All youths	1. No. of retreats, debates, pilgrimages conducted by the youths 2. No. of sports activities initiated in parishes 3. No. of sensitization workshops carried out	At least 60% of the youth participate in retreats, debates and pilgrimages 50% of youths involve themselves in sports' activities in all parishes	As a result of the sensitization on youth behavior, cases of drug and alcohol abuse as well as pregnancies reduce drastically	Education Secretary and Youth Office
5.a.11	Insufficient women empowerment in leadership and inadequate craft skills	To promote gender empowerment and other entrepreneurship skills among the female folk.	1. Encourage girls to take up leadership roles at various levels. 2. Organize capacity building courses for women 3. Maximize training in crafts skills 4. Identify successful women to be used as role models in their home places to give motivation talks	Percentage increase in women participation at all levels	1. No. of women in decision making position. 2. No. of women capacity building trainings	30% of women are empowered with leadership skills and roles in and outside the Church	Women take up full responsibilities on both community and families	Education Secretary and Youth Office
5.a.12	Increasing number of orphans and vulnerable children	To increase advocacy and strengthen linkages with support donors and other partners so as to effectively develop families with OVC's.	1. Lobby GRZ/donors to support families looking after OVCs 2. Encourage families to look after orphaned and vulnerable children 3. Support families in order for them to support orphans 4. Create day care centres 5. Lobby GRZ for the strengthening of social welfare for orphans and vulnerable. 6. Preaching on the importance of family ties	Percentage increase in supporting OVC in all parishes	1. No. of OVCs on support 2. Amount of support given to OVCs 3. No. of Day care centres 4. No. of GRZ incentive/tax relief to families looking at vulnerable. 5. No. of street kids re-united with extended family	65% of the extended families are compelled to take full responsibility of the orphaned and vulnerable children in their line of families	OVCs are empowered and protected	Education Secretary, Youth Office and Caritas Mpika
5.a.13	High levels of	To increase	1. Lobby GRZ for well qualified	School going	No. of qualified staff	At least 60% and above	More well	Education

	drop-outs at basic schools	advocacy on improved education curriculum policy and improved management of schools through as well as improved technical advancement.	personnel for Basic schools 2. Lobby GRZ for adequate material and monitory support to institution 3. Provide infrastructure, school, to shorten distances 4. Lobby GRZ to build science laboratories in basic schools 5. Introduce school health and nutrition (SHN) 6. More high schools – creation of second boarding high school for boys in Mpika	youths and GRZ	recruited Amount of funds available	pupils pass to grade ten and complete high school	educated youths contribute to the development of the nation at large	Secretary and Caritas Mpika
	b. Health							
5.b.1	Poor health service delivery		1. Construct more staff accommodation 2. Provide necessary equipment 3. Lobby GRZ for provision of medical equipment in hospitals and RHCs	New infrastructure housing built in RHC	1. No. of qualified staff recruited 2. Quantities of essential drugs available 3. No. of essential equipment acquired distributed to RHC and hospital	Child mortality reduced Community 25% community participation in construction of RHCs	Improved health Reduced mortality and prenatal deaths resulting in stable population and increased productivity among Christians within the diocese	Health Coord
5.b.2	Poor sanitation (Culture of dirtiness) Inadequate awareness talks on cleanness Inadequate garbage collection	To create a culture of cleanliness and build a sense of ownership in people living within the diocese	1. Conduct awareness meetings and sermons on cleanliness 2. Lobby Local Government for regular garbage collection 3. Carry out sensitization meetings with traditional leaders on sanitation 4. Conduct drama shows with the public on sanitation 5. Digging pits at public places 6. Provision of room bins 7. Carry out sensitization campaign 1- Training Catechizers in sanitation issues 8. Design a spirituality of clean environment (Cleanliness is next to Godliness) 9. Integration of sanitation talks in all small Christian community meetings	Local leaders, state, and Christians	1. No. of workshops on cleanliness 2. Programmes facilitating cleanliness. 3. No. of people practicing hygiene education. 4. No. of sanitation facilities in public places. 5. No. of catechisers trained in sanitation. 6. No. of mainstreamed spiritual teachings on sanitation.	All parishes participate in cleaning the environment.	A cholera free environment with minimum dirty is achieved.	Health Corrd., Caritas Mpika and Parish Priests
5.b.3	Inadequate clean and safe water	To provide and lobby for adequate, safe and cost-effective water supply and	1. Sensitizing community on the Participatory Health and Hygiene Education (PHHE) 2. Form Community water committees 3. Lobby GRZ to increase funding to councils to enable them provide	Community members living within the diocese.	1. No. of boreholes facilitated and constructed. 2. No. of lobby groups strengthened. 3. No. of trainings	45% of Christian's access clean drinking water and adopt (PHHE) methods.	All water borne diseases are reduced as result of the interventions	Health Coord.

		sanitation services with due regard to environmental issue	clean water 4. Lobby GRZ to review policy private sector involvement in the provision of clean water and sanitation 5. Sensitizing and training community on different methods of making safe water 6. Lobby GRZ to construct protected wells 7. Identify places where water can be tapped by gravitation 8. Rehabilitation of water reticulation in parishes and Catholic institutions		/workshops conducted. 4. No. of water committees		put in place in parishes. Improved site water provision.	
5.b.4	Insufficient number of RHCs	To facilitate easier accessibility to RHCs and medical care by health personnel to many Christians.	1. Lobby GRZ to construct more RHCs and to expand existing RHCs 2. Solicit funds for rural health centres 3. Rehabilitate and expand rural health centres	All RHCs	No. of RHCs constructed	Distances to Health centres reduced in many parishes	Quality of health improve and mortality reduce	Health Coord. And TG
5.b.5	Inadequate housing infrastructures for personnel in RHCs and Chilonga Mission hospital	To lobby for the construction of new houses for staff so as to motivate and extend the establishments.	1. Construct more houses 2. Rehabilitate old houses 3. Lobby GRZ to construct housing units	More houses in Catholic schools	1. No. of houses constructed. 2. No. of houses rehabilitated	50% of staff accommodated in Chilonga.	A well-developed partnership with GRZ and housing improve for staff.	Health Coord. And TG
5.b.6	Insufficient essential equipment in RHCs	To provide sustainable infrastructure, conducive for the delivery of quality health services at all levels of the health care system in the diocese.	1. Promote inter-sectional cooperation between health institutions 2. Enhance planning for acquiring equipment 3. Introduce assets' registers where they do not exist and update them where they are in existence 4. Carry out routine maintenance for equipment	New equipment	1. No. of equipment acquired. 2. No. of hospital buildings constructed	By 2013 at least 50% of the RHCs have new structures constructed and equipped fully.	The quality of health service delivery improves in RHCs within the diocese.	Health Coord.

6. CROSS CUTTING ISSUES								
	A. ENVIRONMENT	OPERATIONAL OBJECTIVE	STRATEGIC ACTIVITIES	TARGET	INDICATORS	OUTPUT	OUTCOME	RESPONSIBLE OFFICE
6.a.1	Deforestation – increase in destruction of trees through chitemene and charcoal burning	To promote environmentally friendly methods of human survival and sources of sustainable fuel/energy as well	1- Conduct tree planting 2- Awareness talks on the devastation effects of deforestation 3- Create networks with other stakeholders 4- Sensitize communities on sustainable conservation farming	To plant 2,000 trees/parishes by 2013	1. No. of trees planted per parish. 2. No. of workshops conducted. 3. No. Linkages created. 4. No. of CARYM	45% of Christian participates in the tree planting exercise by 2013.	Well afforested and restored environment.. Communities commercializ e the	Caritas Mpika and Parish Priests

		as promote conservation of trees.	methods 5- Establish CARYM in all parishes 5. Sensitizing community on the adverse of deforestation 6. Create network with other interested stakeholders 7. Training communities in raising tree seedlings 8. Replace endangered species trees 9. Use/promotion of improved “mbabula” stoves 10. Lobby for more rural electrification programme.		established. 5. No. of communities trained in raising tree seedlings. 6. No. of endangered species replanted		production of trees.	
6.a.2	Destruction of eco-system – bush fires	To promote public participation and a sense of responsibility for the environment.	1- Lobby both the GRZ and traditional leaders against bush burning 2- Sensitization workshops on the effects of bush fires on the eco system	All communities and traditional leaders	1. No. of sensitization workshops conducted. 2. No. of lobby groups established.	45% of Christians participate in trainings and appreciate the skills by burning fires early	The bush burnt at the right time. Improved eco-system	Caritas Mpika and Parish Priests
6.a.3	Poor management of plastic products (plastic flowers in grave yards)	To promote the use of Bio-gradable packaging materials and flowers	1. Lobby councils for a by law to restrain people from use of plastic wreaths 2. Lobby for the enactment of the law on polyphony product	Copies of revised by-laws circulated by the councils.	All the councils revisit the By laws in line with environmentally accepted products.	Effective by-laws are enacted and affected in all the councils.	Well-controlled and clean environment in all places.	Caritas Mpika
	B. HIV and AIDS							
6.b.1	Inadequate adherence to ART	To promote the discipline of taking ART without default among the PLWHA.	1. Provide and lobby for the provision of food supplement to HIV and AIDS clients 2. Train communities in adding nutritional values to our local food 3. Carry out basic training in Psycho-social counseling 4. Formulate a Catechetical lesson on HIV and AIDS and insert it into the Catechetical Programme	50% of PLWHA	1. No. of capacitated lobby groups. 2. No. of trainings conducted. 3. No. of catechetical lesson developed.	Percentage increase of Christians who are aware of HIV/AIDS and no longer stigmatize but support the PLWHA with supplements.	Reduction in HIV cases and prolonged lives of the PLWHA.	Health Coord. and CTC
6.b.2	Inadequate care and support to Clients	To provide home care for people with symptomatic HIV infection and their families and to strengthen the quality of services	1. Encourage family members to take responsibilities of looking after their sick family members. 2. Encourage spiritual leaders to be visiting the sick in their homes and hospitals 3. Provide chaplains in our health institutions 4. Provide mobile ART clinics	PLWHAs	1. No. of visits to the sick by the faithful. 2. No. of chaplains. 3. Times of Mobile ART clinics.	Families take full responsibility of taking care of the sick and the faithful also provide spiritual support to the PLWHA.	Reduced levels of HIV/AIDS cases in the Diocese. Improved health	Health Coord. and Family Life office
6.b.3	Distances to hospitals for CD4 counts	To provide appropriate care, support, and treatment to HIV and AIDS infected persons and those	1. Enhance mobile service to people on ARVs 2. Initiate mobile ART clinics in our RHCs where they do not exist 3. Lobby GRZ for more funds for running costs	PLWHA in remote areas	1. No. of mobile ART clinics in the diocese. 2. No. of capacitated lobby groups	More people go for VCT. Rise in the number of people following treatment	Controlled HIV infection rates in the diocese.	Health Coord.

		affected by the disease within the Diocese.						
6.b.4	Not much attention paid to prevention of HIV	To facilitate the awareness interventions to communities and the Christians at large.	<ol style="list-style-type: none"> 1. Discussing issues in Churches and SCCs 2. Conducting psychosocial counseling trainings 3. Inserting these issues in catechetical instructions 4. Conduct sessions for families on prevention on HIV and AIDS. 5. Discuss prevention issues in SCCs, Lay Groups and Churches 	All people living within diocese	<ol style="list-style-type: none"> 1. No. of trainings and workshops conducted. 2. Discussions conducted. 3.No. of HIV and AIDS mainstreamed in catechetical instructions 	Percentage increase of Christians willing to discuss and share the issues of the pandemic and sensitize others	Noticeable change in the behavior of the Christians and reduced cases of HIV.	Health Coord.and Parish Priests

CHAPTER THREE

STAKEHOLDER ANALYSIS

During the strategic planning workshop a stakeholder analysis was conducted to identify key stakeholders, their role, level of importance and influence in the Diocesan programmes. Below are key stakeholders identified:

Stakeholders	Interest in the Diocese	Our Expectations	Benefit to the Diocese	Complications
1. The Faithful	1. Sense of belonging 2. Primary participants and beneficiaries 3. Salvation	1. Commitment 2. Contribution 3. Expertise 4. Faith	Human and Material resources	Back sliding
2. Lay movements	1. Belonging to the family of God 2. Welfare (Holistic) 3. Salvation	1. Commitment 2. Contribution 3. Expertise	1. Financial support 2. Material support	Demanding Lay movement take priority
3. Clergy	1. Belonging 2. Welfare (Holistic) 3. Salvation 4. Participating in the mission of Christ	1. Commitment to service 2. Efficiency 3. Credibility	1. Effective Human Resources 2. Change agents, salvation	Apathy Resignation Deterrent to development High turn over of the clergy
4. Religious	1. Belonging 2. Welfare (Holistic) 3. Salvation	1. Commitment to service 2. Efficiency 3. Credibility	1. Effective Human Resources 2. Change agents, salvation	Apathy, Resignation Diocese taken as second priority High turn over
5. Catechists	1. Belonging 2. Welfare (Holistic) 3. Salvation	1. Commitment to service 2. Efficiency 3. Credibility	1. Effective Human Resources 2. Change agents, salvation	Apathy, Resignation Burden – lack of funds, unbearable responsibility, demanding
6. Volunteers	1. Experience 2. Exposure, Advert 3. Faith Deepening 4. Sharing	1. Commitment to service 2. Efficiency 3. Credibility	1. Learn, materials Human Resource 2. Coordinated Effort	Anytime may leave Taken as experts, knowledgeable
7. Departments	1. Experience 2. Exposure, Advert 3. Faith Deepening 4. Sharing	1. Commitment to service 2. Efficiency 3. Credibility	1. Increased productivity 2. Service provision	Work overloads
8. VATICAN	1. To advance catechesis 2. Oneness	1. Guidance 2. Financial support	1. Financial support 2. Mutual support Spiritual Support 3. Provision of direction	Dependency syndrome
9. ZEC	1. Is the umbrella body which guides the Church in the Zambia 2. Belongingness	1. Guidance 2. Expertise 3. Policies/Directives 4. Coordination 5. Financial support	1. Mutual Support 2. Spiritual Support 3. Provision of direction	Independence Divergent visions, missions
10. MISSIO Group	1. To support pastoral	Financial support	1. Financial support	

	work/evangelization		2. Human Resource 3. Material Support	Dependency syndrome
11.PMS	1. To support pastoral work/vocation. 2. Broaden the realm of faith and charity to the and of the earth 3. Concern for children: Holy childhood 4. Training of catechists 5. EVANGELISATION 6. Training of priests and religious	1. Financial and Material support 2. Funding trainings 3. Promoting missionary formation and cooperation	1. Financial support 2. Spiritual Support 3. Trainings - formation 4. Material Support	Dependency syndrome
12. Government Ministries	1. Collaboration for quality Service deliveries 2. Spiritual Support 3. Material Support	1. Skilled manpower 2. Financial and Material support. 3. Policies 4. Training of personnel 5. Paying personnel	1. Financial Support 2. Material Support 3. Technical Support 4. Legal support	1. Irregular and inadequate funding 2. Unstable policies (unpredictable) 3. Dishonest 4. Mistrust, misconception of Church having a lot of money
13.CHAZ	1. To promote quality health services through provision of funds 2. Collaboration assurance of quality health service delivery	1. Provision of money 2. Financial and material Assistance 3. Advocacy 4. Training staff	1. Provision of transport 2. Collaborative support 3. Strategic partnership	1. Irregular funding of activities 2. Dependency syndrome
14.CRS	1. To curb HIV and AIDS 2. Collaboration 3. Transparency and accountability	1. Sensitization in voluntary testing and counseling 2. Personnel Expertise and material and financial support	1. Awareness raising on HIV and AIDS 2. Material support 3. Financial Support 4. Strategic partnership	1. Conditions keep on changing 2. Stiff conditions
15.CARITAS Norway	1. Sustainable social development through the five thematic areas: Governance, HIV and AIDS, Gender, Environment and Capacity Development 2. Grass root implementation of programme activities 3. Experience and	1. Continuous financial support 2. Strengthened strategic partnership 3. Expansion of programmes to other target groups	1. Sustainable financial support 2. Support to human resource 3. Sustainable Development 4. Poverty alleviation	Dependency syndrome

	availability of target group 4. Capacity to implement 5. Transparency and accountability			
16.CORDAID	1. Experience 2. Availability of target group 3. Good accountability system 4. Capacity to implement	1. Sustainable financial support 2. Strong strategic partnership in fight against poverty 3. Scale up support	1. Sustainable financial support 2. Reduction of poverty among people living within the diocese 3. Support to human resource 4. Good strategic partnership	1. Dependency syndrome 2. Little material support e.g. transport, office equipment
17.DOPE, WORLD VISION, SEEDCO, ZNFU, AFRICARE	1. Collaborative partnership 2. Availability of target group 3. Establishment in remote areas 4. Experience	1. Strengthened collaboration 2. Strategic networking	1. Good networking 2. Strong collaboration	1. Undefined interests 2. Conflict of interest

CHAPTER FOUR

STRATEGIC DIRECTION OF THE DIOCESE FOR 5 YEARS FROM 2009 - 2013

This strategic plan highlights strategically selected areas of focus and interventions earmarked for the period of five (5) years.

PRIORITY AREAS OF THE DIOCESE

- 1- Finance and Investment
- 2- Faith/Pastoral
- 3- Human Resource
- 4- Governance
- 5- Social development
 - Education
 - Health
6. Cross Cutting Issues
 - Environment
 - HIV and AIDS

IMPLEMENTATION MODALITIES

The strategic plan of the Diocese for 2009 – 2013 will seek to accomplish its objectives through a permutation of different approaches or modalities. Mpika Diocese will work with different stakeholders and partners; both local and international. It will mobilize resources, facilitate implementation of programmes, monitor, evaluate, build capacity, host major meetings and undertake major advocacy work relating to its areas of focus in order to firmly accomplish its objectives.

Broad operating modalities will also include the following;

- **Apolitical stance:** undertaking the operations of the Diocese in the highest professional way possible without meddling the Diocese in political party affiliation or preferences.
- **Impartiality and common good:** promoting values and ideals that will foster professionalism, oneness, faithfulness and commitment of all stakeholders to the Diocese, promoting collaboration than competition, collaboration which transcends individual egos and interests, religion, sex, colour, race and ethnicity.
- **Capacity creation:** Building competencies in pastoral agents, the faithful and staff in their areas of need whilst ensuring that the interests of the Diocese are well considered
- **Networking:** creating a web of useful internal and external linkages, building and positively challenging partnerships at local and international levels.

- **Effective communication:** establishing conversation systems that will permit timely and effective exchange of views and information within and outside the Diocese.
- **Resource mobilization:** Organizing human, material and financial resources for the successful implementation of all programmes the Diocese has planned.
- **Advocacy:** engage in advocacy work with its partners at community and national levels to champion policies related to the promotion of respect of human rights, peace, development (common good), governance and democracy.
- **Rights Based Development Approach:** The Diocese will apply the Gospel values based principles of human rights in programming the implementation of the plan.
- **Gender Responsiveness:** The Diocese will uphold the value of human dignity for both women and men as creations of God in planning, implementing and reporting of activities.
- **Strengthening responsible governance, transparency and accountability:**
The Diocese will promote accountability in the following way: financial and material. Constant internal controls of diocesan, parish, institutions and programme funds. The diocese will also have to physically monitor and check all diocesan assets periodically preferably yearly basing on the inventories of all parishes, institutions and programmes within the diocese.

MONITORING AND EVALUATION

The Diocese intends to achieve its goals successfully through continuous surveillance over the implementation of its activities from various institutions and parishes. The basis of the above mentioned required success is planning which will enable the objectivity of all its programmes. Monitoring will be done continuously at various levels of implementations of this strategic plan. Monitoring plans are developed periodically to highlight the processes and monitoring activities to be carried out. Our cycle of implementation will enable monitoring to be done at all levels of progression.

1. **Development meetings:** meetings will be held monthly to monitor the progress of the programmes.
2. **Quarterly reports from departments and secretariat:** technical meetings to review the programme will be conducted every quarter looking at the quarterly reports and developing quarterly plans. Both narrative and financial will be produced.
3. **Diocesan Pastoral council meetings for the Diocese:** will be held for key stakeholders to assess the overall performance of the programme.
4. **Parish Council review meetings of objectives:** Annual implementation plans will be developed each year and annual reviews conducted to check annual progress and achievement of such plans.
5. **Middle term evaluation of changes:** the Diocesan programme implementation is causing.
6. **End term evaluation** targeting of the Diocesan programmes.

CONCLUSION

The strategic planning process was a mammoth task which was undertaken to review and highlight the current situation, issues and challenges. Consequently also provide solutions using SWOT analysis which enabled the analysis of data used in the completion of this plan.

The Diocese of Mpika has strategically planned for five (5) consecutive years in order to achieve its Vision and Mission. The issues that were probed out encompass the many challenges that the people living within the Diocese are faced with. The solutions to the highlighted issues completely demands synergy and integration of all the collaborative partners at all stakeholder levels.

The implementation of this plan will require the spirit of sustenance as has been the case. The Diocese is capacitated to facilitate all the necessary processes and coordinate the implementation but requires full support from the partners in order to enhance effective administration and implementation of the various Diocesan institutional programmes.

The process of planning was made possible with the tireless efforts of men and women of the diocese and different stakeholders which cannot pass without mention and compliment.

APPENDICES

APPENDIX I

Map of Zambian Dioceses – Mpika in Green colour



APPENDIX II

THE BUDGET AND FINANCING PLAN

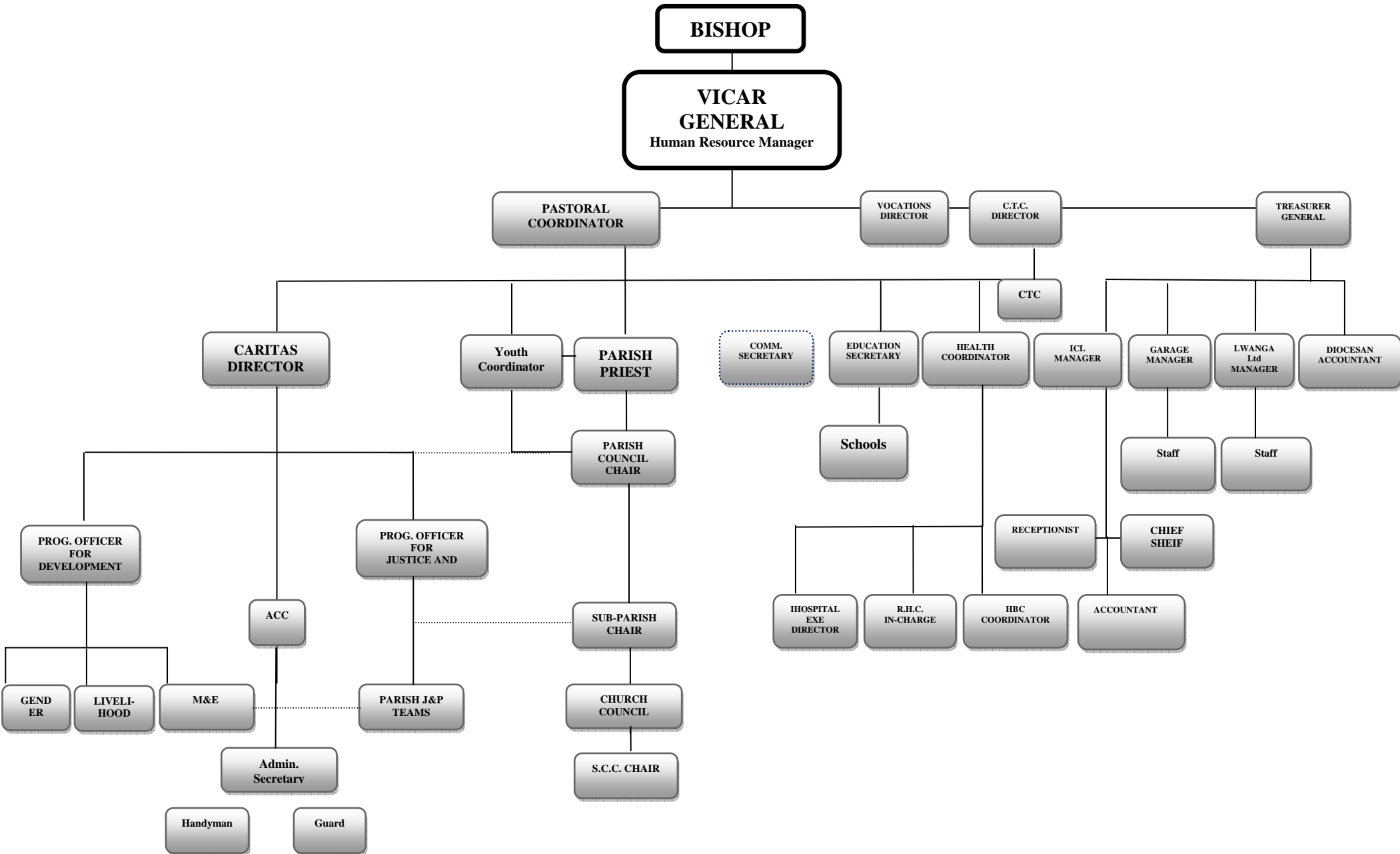
The resources needed for the Diocese to implement its strategy will be needed at two levels: at the Diocesan (secretariat) level and at Parish level. An activity-based budget to support activities developed from the objectives will be developed for the 5 year Strategic Plan but reworked on the basis of each year's activities. The Diocese will develop a financing plan based on the resources required for the implementation of the strategy. The financial sources towards the realization of this plan are: PMS, Caritas Norway, Cordaid, CRS, CHAZ, Community Development, ICL and Parishes.

Area of focus	2009 ZMK	2010 ZMK	2011 ZMK	2012 ZMK	2013 ZMK	TOTAL
Finance and Investment						
1. Real Estate Investment	130,000,000	156,000,000	187,000,000	224,400,000	269,200,000	966,600,000
2. Human and Natural Resource Development	26,000,000	31,200,000	36,400,000	41,600,000	46,800,000	182,000,000
3. Financial policies – Development and strengthening	13,000,000	14,300,000	15,800,000	17,000,000	18,300,000	78,400,000
1. Auditing (Internal and External)	6,500,000	7,800,000	8,100,000	9,400,000	10,700,000	42,500,000
Faith/Pastoral						
1. Seminarians on Pastoral Year	29,200,000	29,000,000	35,000,000	35,000,000	40,000,000	168,200,000
2. Seminary Fees	135,000,000	135,000,000	141,000,000	145,000,000	150,000,000	706,000,000
3. Office of the Vocations Director	15,000,000	20,000,000	20,000,000	25,000,000	30,000,000	110,000,000
4. Office of the Pastoral Coordinator	135,000,000	135,000,000	140,000,000	140,000,000	145,000,000	695,000,000
5. Catechetical training Centre	100,000,000	120,000,000	125,000,000	125,000,000	130,000,000	600,000,000
Human Resource						
1. Capacity building – training of manpower	30,000,000	36,000,000	42,000,000	48,000,000	54,000,000	210,000,000
2. Strengthening and development of human resource policies	13,000,000	14,300,000	15,800,000	17,000,000	18,300,000	78,400,000
3. Administrative costs (wages and others)	45,000,000	54,000,000	63,000,000	72,000,000	81,000,000	315,000,000
Governance						
1. Capacity building in advocacy, awareness and sensitization	185,486,000	241,986,000	259,486,000	259,486,000	260,000,000	1,206,444,000

2.	Development of recreation amenities in parishes	28,000,000	33,600,000	39,200,000	44,800,000	50,400,000	196,000,000
Social Development							
<i>- Education</i>							
1.	Construction and rehabilitation of buildings	157,663,000	197,078,750	246,348,438	307,935,547	384,919,434	1,293,945,169
2.	Maintenance of furniture	20,000,000	25,000,000	27,000,000	27,000,000	27,000,000	126,000,000
3.	Services e.g. Internet Subscription	388,630,000	485,787,500	607,234,375	759,042,969	948,803,711	3,189,498,555
4.	School Requisites	212,400,000	265,500,000	331,875,000	414,843,750	518,554,688	1,743,173,438
5.	Equity	347,637,000	434,546,250	543,182,813	678,978,516	848,723,145	2,853,067,724
6.	Capacity Building for teachers	304,380,000	380,475,000	475,593,750	594,492,187	743,115,234	2,498,056,171
7.	Chinsonkola Village (Water Falls)	22,500,000	28,125,000	35,156,250	43,945,313	54,931,641	184,658,204
<i>- Health</i>							
1.	Medical schemes and insurance for priests	20,000,000	45,000,000	33,750,000	25,312,500	18,984,375	143,046,875
2.	Construct of staff accommodation	60,000,000	26,000,000	32,000,000	38,000,000	44,000,000	200,000,000
3.	Rehabilitation of health facilities and staff accommodation	30,000,000	72,000,000	84,000,000	96,000,000	108,000,000	390,000,000
4.	Provision of clinical equipment	120,000,000	36,000,000	42,000,000	48,000,000	54,000,000	300,000,000
5.	Staff Development	20,000,000	144,000,000	168,000,000	192,000,000	216,000,000	740,000,000
Water and Sanitation							
6.	Provision of protected wells	10,000,000	12,000,000	14,000,000	16,000,000	18,000,000	70,000,000
7.	Provision of boreholes	40,000,000	48,000,000	56,000,000	64,000,000	72,000,000	280,000,000
8.	Rehabilitation of water systems in parishes	30,000,000	36,000,000	42,000,000	48,000,000	54,000,000	210,000,000
Cross Cutting Issues							
<i>- Environment</i>							
1.	Tree planting in parishes	10,000,000	12,000,000	14,000,000	16,000,000	18,000,000	70,000,000
2.	Capacity building – environment	15,000,000	18,000,000	21,000,000	24,000,000	27,000,000	105,000,000
3.	Celebration of World Environmental Day	20,000,000	22,000,000	24,000,000	26,000,000	28,000,000	120,000,000
<i>- HIV and AIDS</i>							
1.	Capacity building for HIV and AIDS infected	30,000,000	36,000,000	42,000,000	48,000,000	54,000,000	210,000,000
2.	Care and Support	60,000,000	72,000,000	84,000,000	96,000,000	108,000,000	420,000,000
TOTALS		2,809,396,000	3,423,698,500	4,050,926,626	4,767,236,782	5,649,732,228	K20,700,990,136

Appendix III

OPERATIONAL STRUCTURE



The Bishop: The title of an ecclesiastical dignity who possesses the fullness of priesthood to care and rule a diocese as its chief pastor⁸.

The Bishop works with his curia; the Vicar General, the Pastoral Coordinator, the Treasurer General and other heads of departments.

The Vicar General – A priest acting as deputy to a bishop to assist him in the administration of his diocese.

The Pastoral Coordinator: Operationally, the Pastoral Coordinator shall oversee the efficient and effective running of all departments to ensure the Diocesan Strategic Plan is well and fully implemented.

Human Resource Manager: Shall coordinate all human related tasks and support to anchor well the operations of the Diocese and the Strategic Plan.

The Departmental steering committee: Shall be a board to plan, coordinate and manage operations and relationships at the departmental level. It shall take minor decisions at its level to ensure continuity and facilitate effectiveness.

Department/Programme Coordinator: line managed by the Pastoral Coordinator, shall coordinate all department/programme activities and logistics to ensure that objectives under each department are efficiently implemented. In animating the departmental programmes, the Coordinator shall work with programme officer/s.

Programme Officer: Line managed by the Department/Programme Coordinator/Director, shall help in coordinating and directly implementing the departmental programmes. Examples of Programme Officers are: HBC Coordinator, Livelihood, Gender, Development and Justice and Peace (CCJP).

Accountant: shall work closely with the Director/Coordinator and the Treasurer General to ensure prudent facilitation and accounting for all programme finances and asserts.

Support Staff: the Department steering committee shall decide, depending on need, the number of support staff required.

Parishes/ sub parish committees and small Christian Communities: Shall closely work with the Diocesan staff/Departments in planning, implementing and evaluating programme activities where necessary.

⁸ Cf. Can. 376