

## **DIOCESE OF MOSHI STRATEGIC PLAN**

Background:

### **DIOCESAN PROFILE**

The Catholic Diocese of Moshi is situated in Kilimanjaro region, Northern Eastern Tanzania, in East Africa. It borders the Republic of Kenya to the North and Eastern part, Same Diocese to the south and the Catholic Archdiocese of Arusha to the south west and extends in the Districts of Rombo, Moshi rural, Moshi Municipal, Hai and Siha.

The Diocese stretches along the slopes and low plains of volcanic mountain Kilimanjaro, covering an area of 5,029 sq Km (2,050sq.km).It is connected to the rest of the country and the world by roads, railway and Kilimanjaro international airport.

Catholic diocese of Moshi has the population of 1,334,177: 704,910 are Catholics, 305,803 Lutherans, 5,352 Anglicans, 7,682 Pentecostals, and 72,055 Muslims, and 10, 433 Pagans. It begun as part of the Vicariate of Zanzibar, this last vicariate was divided into two and made administration more effective. The Vicariate of Bagamoyo was formed covering the areas of Bagamoyo, Morogoro, Tanga, Kilimajaro, Arusha, Mbulu, and parts of Dodoma. The Vicariate of Bagamoyo was later subdivided to South and North. The Northern part comprised the present

Dioceses: of Tanga, Same, Moshi, Arusha, Mbulu and part of Dodoma. It was called the Apostolic Vicariate of Kilimanjaro

### **THE CATHOLIC DIOCESE OF MOSHI**

The present Catholic Diocese of Moshi with its area of 5,029 sq. km was officially inaugurated on March 25, 1953. It was excised from the then the Apostolic Vicariate of Kilimanjaro created on September 13, 1910. At the time of its

inauguration in 1953, the Diocese comprised the present Catholic Archdiocese of Arusha and Same. Mbulu was by then a juridical Diocese.

### **Local Ordinaries of the Diocese as from 1953:**

Rt. Rev. Joseph Byrne C.S.Sp	1953 –1959
Rt. Rev. Joseph P. Kilasara C.S.Sp.	1960 -1966
Very Rev. James Mangan C.S. Sp.	1966 -1968
Rt. Rev. Joseph Albert Sipendi	1968 - 1985
Rt. Rev. Amedeus P. Msarikie	1986 -2008
Rt. Rev. Isaac Amani	2008 - Present

### **Vision:**

“The diocese of Moshi guided by Gospel values envisages a united committed family of God with quality life, spiritually and socially”.

### **Mission:**

“Diocese of Moshi is committed to build a united and responsible family of God by witnessing and proclaiming The Good News, through teaching and provision of socio-economic services with integrity, commitment and accountability.”

### **Core values:**

- Integrity
- Righteousness
- Responsibility
- Transparency
- Cooperation
- Accountability

- Dignity of the person
- Solidarity and Mutuality
- Stewardship
- Compassion and love
- Commitment

## SITUATION ANALYSIS

Economically, 74% of the population in the diocese of Moshi depends on agriculture and livestock keeping. 60% of the earnings come from agriculture. Coffee is the dominant cash crop for the people. It is grown in big plantations by commercial farmers and in small fields or plots by the local population. People also grow wheat, sugar cane and sunflower as cash crops. Livestock keeping is a second major economic activity in the diocese. Apart from agriculture and livestock keeping, there are other economic activities including industry, commerce, forestry and tourism.

As Regards to food crops, the people of diocese of Moshi grow maize, banana, wheat and beans. For many years, the staple food was bananas but now most of the people eat maize. The diocese has enjoyed food security until recently when the weather became unpredictable.

In recent years the poverty level has been raising year after year this due to the fall of the price of coffee and the increased cost of agriculture inputs. The food crops have also been affected by the weather. Also there is a problem of the shortage of arable land for the population. The diocese is one of the areas in Tanzania which has many land disputes. The income and food insecurity have mostly affected women, orphans and people with disabilities.

In terms of health services provision, the diocese has some health facilities. In the diocese, there are ---51 dispensaries, 5 health centers, and 5 hospitals. There are also health programmes to promote quality health among the people. According to the Household Budget Survey 2000/01, 65% Of households in the Diocese (Kilimanjaro

region) could access health facilities within 6 km. This was above national average which is 55%

Though the diocese does have a good number of health facilities, most of these are located in the rural areas, where there are more people than in the towns. The services offered by some of these facilities including those of the Catholic Church are inadequate. Some operate without qualified staff, inadequate modern equipments and medicines, poor and aged infrastructure and lack of enough funds. In addition, in some facilities the services are poor because there are overwhelmed by the big numbers of patients. Due to deficiency in providing health services a few people die or cannot be attended and treated in time. Pregnant mothers sometimes suffer more than the ordinary day to day patients.

Further the population is still not much aware in protecting/preventing itself from various common diseases. They do not eat balanced diet, some do not adhere to sanitation principles. And often they does not report to health facilities in time. As a result many people either acquire diseases which could be prevented or die because they did not go to the health facilities in time or they did receive good medical attention and care.

Other challenge faced by the population is spread of HIV/AIDS pandemic. According to TACAIDS 2007 report, the population has 1.9% prevalence. The epidemic has affected even the provision of health services. The epidemic is consuming lot resources within the government and in the families. The economic, social, health and education sectors have also been adversely affected by the epidemic to some extent. Though the government, Religious Institutions, NGOs and individuals are trying hard to address the issue through creating awareness on the spread of HIV/AIDS, providing ARVS and taking care of the affected i.e. orphans, people living with HIV/AIDS (PLHA) but the problem is still growing. For example due to HIV/AIDS the number of orphans has increased. The Diocese of Moshi is estimated to have 220,000 orphans.

A greater part of the population of Diocese of Moshi is considered be educated. According to the household survey conducted in 2000/01 it was found that 46% of the adults attended standard five (5) to eight (8). This was high compared to national

average which was 32%.. The adults who have attended secondary education is also high. The diocese had 10% of the adults and the national average is 5%. In the diocese, there are 13 Diocesan Primary Schools, 26 Diocesan Secondary schools, 12 Vocational Training Centers, two Nursing Training Schools for both Pre-service and In-service training, and One Higher Learning Institutions – Mwenge University College. However, most of these institutions operate with difficulties. They do not have adequate qualified staff, equipment, furniture and infrastructure. Most of these institutions are in the rural areas.

Though the diocese has adequate sources of water, rivers, springs and underground water, it is only 55% of the population who get piped and safe water. During the dry season, it is only 48% who can access water. There is a lot of competition to get water. Sometimes there have been quarrels between people who live in the highlands and lower lands. Economic activities such as harvesting of forests and cultivating near water sources have deprived water systems of adequate water yield. This affects the environment, economic and social activities.

The inhabitants of the diocese of Moshi have their customs and traditions. Some of these are good as they promote good societal values - promote respect of people, environment and enhance peace among the community. The people highly respect their culture and traditions. However, there are some unfavorable customs and traditions for example the discrimination of women in decision making process even in matters of their concern. Women are even sometimes beaten up by their husbands, families women are not allowed to inherit family properties. The gender inequality and violation of human rights are noticed in the diocese.

The people of Moshi are religious. They are Christians, Muslims and traditional believers. However, there are some lapsed Christians and those who practice syncretism. They practice both paganism and Christianity. They still believe in witchcraft. They do not attend church services and remain nominal Christians.

## **THE ROLE OF THE CATHOLIC CHURCH IN IMPROVING THE LIFE OF PEOPLE:**

The Catholic Diocese of Moshi engages itself in promoting quality life of the people. This is done through promoting integral human development.. The Church through its parishes and other development organs such as Caritas and Development Department supports the efforts of the communities in reducing income poverty, promoting social well being and good governance. In terms of poverty alleviation and food security the diocese supports the communities in improving agriculture and livestock keeping through various educational and social programmes. As a result, the communities are improving the production of cash crops particularly coffee and food crops eg bananas and maize. The introduction of Heifer project Programme helped women and families to improve the livestock keeping. In addition, the diocese is supporting the communities to have reliable supply of water, with cooperation of local and overseas partners. In the area of Water supply, the diocese has engaged itself in supporting communities to have reliable supply of clean and safe water. It has raised funds and managed the construction of a few water schemes. These include piped water systems, shallow wells and bore holes. In some places, they supported communities in water harvest projects.

The social services provided by the diocese have helped many and contributed to the well being of the people. A good number of people have been treated and awareness rose in preventive methods. In terms of education many children are enrolled in Church education institutions.

The core responsibility of the church is to proclaim the Good news. The diocese is seriously working fulfilling this mandate and mission. It has established parishes and substations as centers for the worship. By October 2009, the diocese had 49 parishes, and 25 substations. It also had 2 Catechetical Training Centers, 20 Religious Formation House, One Major Seminary and 3 minor seminaries. In addition to that there were various pastoral programmes being implemented.

Evangelization needs human resources. By October 2009, the diocese had 168 priests, 62 men religious and 680 .women religious. There are also 246 Catechists.

There are also strong Laity movements and associations. These are the sodalities and apostolic societies.

## **CHALLENGES FACED BY THE DIOCESE IN PERFORMING ITS ROLES**

Although the diocese has managed putting in place structures and human resources for proclaiming the word of God, the faith is not well lived by the many Christians. Some of them live a double life - they follow Christianity and at the same time practice paganism. People, too, have become materialistic. They want to appropriate wealth at the expense of others. They are ready to steal, cheat or use all sorts of corrupt means in order to become rich. Christian values are neglected by some of the Christians.

The diocese still has inadequate qualified human resources in proclaiming the word of God. There are not enough priests, religious and Catechists. Also the diocese has limited transport facilities, poor infrastructure and lack of funds for proclaiming the word of God. This problem is a fundamental one. The economic programmes sometimes do not have skilful and knowledgeable, committed and accountable personnel. There is a great need for training..

In providing social services, the diocese has not been able to provide affordable, equitable, and quality services. This is because of inadequate qualified staff, materials, equipment, funds and infrastructure. In some places, the health facilities and education institutions are poor equipped and staffed. There are some areas the population cannot access clean and safe water within 2 kilometers from the house. Due to inadequate funds the Diocese has not been able to support the poor and disadvantaged groups to access health and education services, as intended.

The gender inequality is a problem in the diocese. The boy child is highly valued and respected. Majority of women in the diocese are not involved in decision making. Most of the decisions are made by men though women will be involved in implementing them..

In the church, women are in a forefront but few of them are not in the leadership positions. Education on Gender issues is more and more needed.

The need of networking and coordination among diocesan departments, institutions and units is of vital importance.. There is inadequate networking and coordination in undertaking development and pastoral programmes between the diocesan machinery (the Chancery Office), parishes, and religious institutions. The other area which networking and coordination is weak is between the diocese and government and Non Governmental Organizations. This could be due to lack of policies guiding the relationships.

Poverty among communities is also a challenge in achieving diocesan plans. Real needs are many. It is difficulty to address all. The communities are not able to fully contribute in addressing the needs.

The diocese needs efficient and effective management in its institutions, departments, units and programmes. This would facilitate joint planning, and effective work. In this aspect, a proper documented management system to guide the diocese in making decision particularly in the areas of human resource and financial management has to be put in place.

Last but not least, the diocese has inadequate funds for managing the institutions, units and development programmes and projects. They mainly depend on contributions from partners and diocesan income generating projects. However the contributions from partners are dwindling. The established income generating projects to sustain development and pastoral activities i.e. Uru Coffee farm, Kilacha farm, rental house, building,

stone quarry as well as a canteen are not generating enough income for the diocese as it was expected, due to inadequate capital investment and poor management.



## **THE FIVE YEARS' STRATEGIC PLAN OF THE CATHOLIC DIOCESE OF MOSHI JANUARY 2010 - DECEMBER 2014.**

The Five Years' Strategic Plan of the Catholic Diocese of Moshi January 2010-December 2014 intends to deepen the faith, enhance the provision of social services, strengthen interventions of cross –cutting issues (gender, HIV/AIDS, and environment), promote partnership and networking among diocesan key stake holders and contribute to the reduction of income and food insecurity. Other areas of focus are to build effective and efficient management of institutions, units and programmes and strengthen the self reliance spirit and income generating projects.

### **THE FIVE YEARS STRATEGIC PLAN GOALS:**

1. Quality Christian life of believers through proclaiming and teaching the Gospel.
2. A healthy and educated community by providing accessible, affordable and quality social services.
3. Improved economic status of the communities through supporting income generating, food security, environmental and empowerment of community on entrepreneurship skills
4. Improved gender equality in the diocese by empowering the families
5. Sustainable economic status of the diocese by strengthening and establishing income generating projects
6. Effective and efficient governance of the diocese through putting in place system, procedures and capacity building
7. Enhanced participation of community and diocesan leadership in the process of developing the government policies.
8. Enhanced partnership and networking within diocesan departments, institutions, units, Religious congregations and other organizations, institutions outside the Church.

## CORE PROBLEMS IDENTIFIED:

- Lack of Diocesan Vision and Mission
- Inadequate vibrant quality Christian Life among the faithful
- Inadequate effectiveness and efficiency in managing/ governing the Diocese, departments, institutions, units and programmes.
- Inadequate qualified, accountable staff and committed personnel for managing Pastoral and development works.
- Inadequate funds for managing the diocese, departments, institutions and programmes,
- Inadequate provision of equitable, affordable and quality education services
- inadequate accessibility of clean and safe water
- Increasing poverty among the communities.
- Decreasing quality of life and social well being among poorest and vulnerable groups (the aged, orphans, and disabled).
- Low participation of Women in decision making.
- Lack of networking and coordination among departments, institutions within and outside the Church.
- Inadequate participation of the Diocese in developing and understanding government policies.

## LOG FRAME FOR DIOCESE OF MOSHI STRATEGIC PLAN 2015

GOALS	OBJECTIVE	ACTIVITIES	INDICATORS	MEANS OF VERIFIC	ASSUMPTIONS
<b>Goal 1:</b> Quality Christian life of believers through proclaiming and teaching the Gospel.	To strengthen the teaching of Catechism in SCC's, Schools and Churches	To develop catechism for catechumens, first communion and confirmation by 2011.	Draft of Catechism for catechumens, first communion and confirmation	Draft document	Collaboration from all stakeholders.
		Recruitment of Catechists and Catholic teachers for the teaching of the catechism in each Parish and outstation.	Number of Catechists recruited by the end of 2012	Catechist department reports	Effective participation with parish leadership and members
		To train catechists in the catechetical centers.	Number of catechist trained	Catechists training reports	Effective participation with parish leadership/members.
		To equip Catechists with teaching and learning materials.	Number of materials provided to catechists	Catechists training reports	Availability of funds.
		To organize seminars for priests and laity leaders on managing the teaching of catechism and catechists.	Number of priest/laity leaders trained and number of seminars organized.	Training reports	Availability of funds.

	To develop a system for sustaining/retaining catechists.	Draft of system to retain/sustaining catechists	Draft and approved system of sustaining catechists	Effective collaboration of diocesan actors.
	To teach Catechism in schools, Churches, SCC's and family.	Number of Christians taught catechism	Training reports	To have enough teachers.
	To disseminate the catechism.	Number of copies disseminated.	Catechetical departmental reports	Availability of funds and enough copies of Catechism
	To monitor and evaluate the implementation of activities.	Number of monitoring organized and conducted	Monitoring reports	Effective implementation of above activities.
To improve our life of prayer and liturgical celebrations	To organize seminars, workshops, public meetings and symposium on creating awareness on life of prayer	Number of seminars ,workshops, public meetings and symposium organized	Pastoral diocesan reports	Effective collaboration and participation diocesan leadership and believers.
	To prepare a simplified version of the liturgy of hours for the Laity by 2014.	Draft of liturgy hours for the laity.	Draft document	The draft will be approved for dissemination
	To organize ongoing formation on conducting liturgical services for the	Number of training seminars organized and conducted.	Pastoral reports	Effective participation and collaboration from Priests.

		priests.			
		To organize seminars on the participation of the laity and choirs in the liturgical celebration.	Number of seminars organized	Pastoral reports	Effective participation and collaboration from Laity
		To conduct all required Liturgical and par-liturgical services	Number of liturgical and par-liturgical conducted.	Pastoral reports.	Effective collaboration from all actors involved
		To purchase all necessary liturgical materials.	Number of liturgical materials in place	Pastoral reports	Availability of financial resources and liturgical materials.
		To monitor and evaluate the implementation of activities.	Number of monitoring and evaluation conducted	Evaluation and pastoral reports	Effective monitoring system and tool in place
	To enhance deeper evangelization according to signs of times.	To organize seminars, weekend prayers, and symposium on deepening faith.	Number of seminars, weekend, prayers, and symposium organized	Seminar and Pastoral reports	Effective participation and collaboration from all actors.
		To build/establish prayers centers, outstations, sub-	Number of prayers centers, outstations, sub-parishes and	Pastoral reports	Effective participation and collaboration

		parishes and parishes	parishes		from all actors.
		To organize seminars for creating awareness on importance of the sacraments of confession, marriage and holly orders.	Number of seminars organized.	Pastoral reports	Effective participation and collaboration from all actors.
		To organize seminars and ongoing formation on Biblical apostolate.	Number of seminars organized their participants	Pastoral reports	Effective participation and collaboration from all actors.
		To monitor and evaluate.	Number of monitoring organized	Pastoral reports	Effective monitoring system and tool in place
	Increase the participation of laity and involvement of the clergy and religious in apostolate movements.	To organize and conduct seminars awareness in important of sodalities movements.	Number of awareness meeting conducted	Seminar reports	Effective collaboration participation of clergy, religious and laity leaders
		To organize training and ongoing formation management of sodalities	Number of clergy, religious and laity leaders trained	Training reports	Effective collaboration participation of clergy, religious and laity leaders

	To follow up of implementation resolutions of meetings and seminars/trainings.	Number of monitoring conducted	Monitoring reports	Effective collaboration participation of clergy, religious and laity leaders
Increase awareness and adherence of Church laws, constitutions and guidelines among Christians by the end of 2012	To organize and conduct awareness seminars and meetings on the importance of the Church laws, constitutions and guidelines for priest, religious and laity	Number of seminars and meetings organized	Seminar reports	Effective participation from priest, religious and laity leaders
	To administer and advice the diocesan community on adherence of Church laws, constitutions, guidelines	Number of advices provided	Diocesan reports.	Effective participation from priest, religious and laity leaders
	To monitor and evaluate the implementations of the activities	Monitoring reports	Diocesan reports	Effective monitoring system and tool in place
	To collect information on the status of existing reconciliatory boards.	Availability of information	Reconciliatory reports	Effective participation of board members
To strengthen the operation of reconciliatory board at all	To organize training for the members of	Number of training organized	Reconciliatory reports	Effective participation of

levels	the board.			board members
	To equip the boards with working facilities and materials.	Number and quality of working facilities equipped	Reconciliatory reports	Availability of funds
	To monitor the implementation of activities	Number of monitoring organized	Reconciliatory reports	Effective monitoring system and tool in place
To promote peace, Justice, and civic education.	To organize training seminars on peace commission, justice and civic education for communities.	Numbers of seminars and meeting organized	Justice and peace reports	Effective collaboration and participation from diocesan leadership and community
	To organize training seminars for justice and peace commission members at diocesan and parish levels and equip them with working facilities	Number of seminars organized	Justice and peace reports	Effective collaboration and participation from diocesan leadership and community
	To monitor and evaluate.	Number of monitoring organized and conducted	Justice and peace reports	Effective monitoring system and tool in place
Strengthen Ecumenism and	To establish an interreligious committee at all	Number and levels of interreligious committee in place	Interreligious reports	Effective collaboration and participation



	interreligious dialogue	levels.			from other Christian sect.
		To establish and strengthen ecumenical and interreligious dialogue.	TORs for ecumenical and interreligious forums	TORs draft document.	Effective collaboration and participation from other Christian sect.
		To monitor and evaluate	Number of monitoring organized and conducted	Monitoring reports	Effective collaboration and participation from other Christian sect.
	To enable inter-diocesan tribunal of Moshi to operate effectively and efficiently	To equip the tribunal with working facilities and materials.	Number of facilities equipped	tribunal reports	Effective collaboration from all actors involved
		To attend the cases	Number of cases attended	tribunal reports	Effective collaboration from all actors involved
<b>Goal 2:</b> A healthy and educated community provided with accessible and affordable quality social	To ensure that 85% of catchment population of diocesan health facilities access	To conduct identification of all health facilities by 2010.	Number of health facilities identified	Health department	Collaboration with health authorities
		To construct KIA health center and Milaweni health center	Number/quality Structures and	reports Health dept reports	Collaboration with health authorities

services.

essential primary health services by 2014.	To construct 3 new dispensaries in the needy areas and one health center.	Number /quality Structures and equipment in place of KIA health center	Health reports	Availability of funds
	To rehabilitate, renovate and equip the existing facilities.	Number of facilities rehabilitated	health reports	Availability of funds
	To ensure constant medical and material supply annually.	Number and quality of supplies annually.	Health depart reports	Availability of funds
	To establish diocesan exemption scheme in the health facilities.	Number of facilities benefit from exemption scheme.	Health Department reports	Collaboration and cooperation with TRA and health facilities leaders
To ensure that clients are provided with primary health services regardless their economic status.	Hire and retain adequate qualified staff in our health facilities.	Number of qualified staff hired	Human resource and health reports	Attractive packages for qualified health personnel
	To have a one year contract with nursing graduate students to work in the diocesan health centers and hospitals.	Number of graduate in one year contract	Health reports	Attractive packages for qualified health personnel
	To ensure constant medical and material	Number and quality of supplies annually.	Health reports	Availability of funds

	supply annually.			
	To improve inter-facilities networking and collaboration.	Number, and type of interfacilities shared	Health reports	Effective participation and collaboration from all stakeholders.
To strengthen management and coordination of the health units.	To put in place management systems, policy for health facilities	Draft of policies ,TORs and management system	Draft document	Approved by diocesan authorities
To increase the capacity in existing secondary schools to accommodate more candidates.	To update diocesan education facilities and their specific needs by 2010.	Up date draft report	Health reports	Availability of funds
	To construct of St Amadeus Sec school and visitation sec school.	Number of class constructed	Education reports	Availability of funds
	To construct 20 new classes in the diocesan secondary school by 2012	number of classes constructed	Education reports	Availability of funds
	Construction of 10 dormitories in the secondary schools by 2012.	Number of dormitories constructed.	Education reports	Availability of funds

	Construction and equipping laboratories in the schools.	Number and type of equipment laboratories in place	Education reports	Availability of funds
To improve standards and capacity of existing schools and vocation training center.	Recruitment, placement and training of staff.	Number staff recruited	Education reports	Availability of funds and attractive personnel packages
	Rehabilitate and renovation Kilimanjaro boys' secondary school by 2010.	Number of structures renovated	Education reports	Availability of funds
	To organize meetings for heads of schools, and principals.	Number of meetings organized and conducted.	Education reports	Effective participation and collaboration of headmasters, principals and school authorities
To strengthen management and coordination of the diocesan schools.	To form a diocesan education board.	TORs for the board	Education reports	Diocesan leadership will approve the board.
	Create awareness and operationalise of education policy.	Number of meetings organized to create awareness	Awareness creation reports	Effective participation and collaboration of

					headmasters, principals and school authorities
	To strengthen the management of the programmes of the rainbow center	To recruit 3 programme staff, programme officer, accountant and field officer.	Number of staff recruited.	Employment contracts.	
		To conduct, monthly, quarterly and annual meetings of rainbow staff.	Number of monthly, quarterly and annual meeting organized.	Reports of the meetings.	Effective participation of all staffs.
	To increase awareness on the spread of HIV to 200,000 people by 2011	To conduct sensitization seminars to religious leaders, community leaders, heads of schools and health workers.	Number of seminars conducted.	Sensitization seminar reports.	Effective collaboration from religious ,Community Leaders, and health workers
		To develop, print and disseminate e2000 IEC materials	Number of IEC disseminated.	HIV/AIDS reports	Willingness for the community members to change behavior.
To enhance care support and mitigation to	To provide nutritional and financial support to 300 PLWHA and 300 OVC's	Number of PLWHA and OVC,s obtain nutritional and financial support	HIV/AIDS reports	Availability of financial resources	

	300 PLWHA, 300 OVC's and affected households.				
	To counsel patients and affected	Number of patients counseled.	HIV/AIDS Reports.	Effective collaboration from effected and affected.	
	To conduct trainings for 80 volunteers.	Number of volunteers trained.	Training reports.	Willingness of community members to volunteer.	
	To provide VCT services at rainbow centre.	Number of people obtain VCT services	VCT reports	Willingness of community members to use VCT services	
	To purchase medical and supplies for VCT,PMCT and CT	Number of medical supplies procured	VCT reports.	Availability of funds	
<b>Goal 3:</b> Improved economic status to the communities through supporting income generating	To strengthen management of development, disaster, Gender and livelihood programmes.	To recruit development coordinator.	Contract for development coordinator	Development reports	Attractive packages for qualified personnel
		To train 3 staff in project management cycle.	Number of staff trained	Training reports	Willingness
		To equip the office with working facilities and computers.	Number facilities	Office equipments list	Availability of funds

projects food security, environmental and empowerment of community on entrepreneurship skills		To purchase vehicle		Procurement documents.	Availability of funds
	To reduce the income poverty, food insecurity and environmental	To train households in managing income generating projects, modern agriculture methods and entrepreneurship.	Number of household with capacity to increase their income, food production and protect environment.	Development reports	Effective participation of community
	l degradation activities in the households.	To create awareness on environment protection in the households.	Number of households aware with issues of environment	Programme reports.	Availability of funds
	To provide support to OVC's affected and infected with HIV/AIDS widow, aged, disabled and chronically ill people.	To undertake needs assessment	Number of awareness meeting conducted	Development reports	Availability of funds
		To develop programme to address identified needs.	Number of programmes developed	Reports of development office	

	To provide support to OVC's, affected, infected with HIV and AIDS, widows, aged disabled and chronically ill patients.	To develop and implementing programmes for s OVCs, affected, infected with HIV and AIDS, widows and aged and ill patients	Number supported provided	Development reports	Availability of funds
<b>Goal 4:</b> Improved gender equality in the diocese by empowering the families.	To increase awareness on gender equity in families	To organize and conduct awareness creation seminars for priests, religious and laity leaders.	Number of gender awareness creation organized.	Development reports	Gender reports
		To identify gender gaps in the community and develop strategies to address them	Number of Gaps identified	Development reports	Gender reports
		To implement the strategies	Number Gaps addressed.	Development reports	Gender reports
		Monitoring and evaluate.	Number of monitoring and evaluation conducted	Development reports	Gender reports
<b>Goal5:</b> Sustainable	To have sound financial	To develop financial sustainability plan Dec 2014.	Draft of financial plan	Draft document	Effective cooperation from diocesan



economic status of the diocese by strengthening and establishing income generating projects.	sustainability of the diocese				stakeholders.
		To disseminate Financial sustainability plan	Number/meetings organized to disseminate financial sustainability plan	Sustainability and diocesan reports	Effective cooperation from diocesan stakeholders.
		To operationalise the plan	Number of investments/economic ventures in operation	Sustainability implementation reports	Effective cooperation from diocesan stakeholders.
		To assess existing income generating projects and other sources of funds by June 2011.	Number of needs identified	Assessment reports.	Gender reports
		To monitor the plan	Number of monitoring conducted	Monitoring reports	Effective monitoring system and tool in place
		To review the existing constitutions	No. of revival meetings and issues suggested for change	Draft of reviewed and new approved constitution	Approved sustainability plan will be operationalised
<b>Goal 6:</b> Effective and efficient governance of the diocese through putting	To improve management systems by Dec 2010	To review financial regulation	No of revival meetings and issues suggested for change	Draft of reviewed and new approved financial	Senate will approve the changes

in place system, procedures and capacity building.

			regulations	
	To review structures role and human resource manual	No of revival meetings and issues suggested for change	Draft of reviewed and new approved structures and HR manual	Senate will approve the changes
	To disseminate/orient people on the systems.	Number of copies/meetings for disseminating to diocesan stakeholder	Diocesan meetings reports	Senate will approve the changes
	To monitor and evaluate the operationalization of the systems	Number of monitoring organized and conducted	Monitoring reports	Effective monitoring system and tool in place
	To conduct on needs assessment on number of qualified staff and their training needs.	Number and quality of personnel needs identified	Assessment reports.	Systems will be in place within time scheduled
To increase the number of qualified personnel at	To develop human resource development plan and strategies to operationalise it.	Draft of HR development plan and strategies	Draft of HR development	Effective participation of all diocesan dept, sect, units and institutions.

the Curia, Institutions, units and programmes by Dec 2010.	To operationalize/implement the DHRDP	Number of dept, institutions, units applying new DHDRP	DHRDP implementation reports	Effective participation of all diocesan dept, sect, units and institutions.
	To operationalise the system.	Number of dept, institutions, units applying new DHDRP	DHRDP implementation reports	Effective participation of all diocesan dept, sect, units and institutions.
	To monitor and evaluate implementation	Number of monitoring organized and conducted	Monitoring reports	Effective participation of all diocesan dept, sect, units and institutions.
	To organize statutory meetings.	Number of statutory meetings organized	Statutory meeting reports	The approved DHDRP will be implemented within time frame
To improve coordination and teamwork spirit at the curia, institutions units by Dec	To review TOR's of weekly, monthly, quarterly and annual meetings	Number of weekly, monthly, quarterly and annual meeting organized using new TORs	Weekly, monthly, quarterly and annual meetings reports	Effective participation of statutory members.
	To organise meetings and retreats	Number of retreats organized	Retreats reports	Effective participation of responsible

2011				actors.
	To monitor and evaluate.	Number of monitoring and evaluation conducted	Monitoring reports	Effective participation of responsible actors.
	To establish and operationalise a forum of Bishop and religious superiors.	Number of forum organized	Forums reports	The planned activities will be implemented according to the time schedule
	To conduct needs assessment on working facilities for diocesan offices, dept, parishes, units and institutions.	Number of needs identified	Assessment reports.	Effective participation of all forum actors
To equip diocesan offices with working facilities.	To develop plan on equipping diocesan offices with working facilities.	Draft of plan/strategy to equip diocesan offices	Management reports	Effective participation of diocesan staff
	To implement the plan	Number and type of equipments provided to diocesan offices	Management reports	Effective participation of diocesan staff
	To monitor and evaluate	Number of monitoring and evaluation conducted	Monitoring reports	Availability of funds within time frame

		Organize and conduct 3 training workshop for create awareness on advocacy/pro poor policies and budget process	Number of training organized	Diocesan reports.	A plan will be implemented within time scheduled
<b>Goal 7:</b> Promote participation of the Diocesan leadership and community in monitoring pro poor policies and strategies implemented by government	To create awareness to the diocesan leadership on advocacy and pro policies and strategies by the end of 2012	Formation of diocesan advocacy committee	Number of diocesan stakeholders and TOR's for advocacy committee	Advocacy committee Terms of reference document	Effective participation of diocesan stakeholders.
		Collecting and Disseminating of pro poor policies	Number of policies disseminated to diocesan stakeholders.	Diocesan reports.	Advocacy committee will have mandate and resources for advocacy
		Develop and implement advocacy programme	Number of diocesan religious leaders participating monitoring government policies	Diocesan reports.	Availability of policies and strategies adopted by government.
	To facilitate participation of the community and diocesan leadership in the process	Select policy, issue, strategy to follow-up	Number of issues /sector identified	Advocacy reports	Effective participation of all diocesan stakeholders
		Follow up and analyse	Key findings	Advocacy reports	Effective participation of all diocesan stakeholders

	of developing government policies by the end of 2012	Compile, disseminate and advocate findings to responsible stakeholders and institutions	Number of policy issues in place for dissemination, and advocacy.	Advocacy reports	Responsible institutions/government will be ready to make changes in issues identified
<b>Goal 8:</b> Enhance partnership and networking with diocesan department, institutions, units, and religious congregations and other organizations and institutions outside the Church.	To strengthen relationship, sharing of experiences and information among diocesan department institutions, units, and religious congregations and other organizations and institutions.	To conduct meetings for diocesan departments, institutions, Units and Government	Number of meetings for diocesan dept, institutions, units, NGO, s and Government conducted	Reports of the meetings.	Cooperation from present religious institutions.
		To establish a forum of the Bishop and Religious congregations.	Number of meetings organized	Forum/meetings reports	Cooperation from all present religious institutions.
		To develop policies/ mechanisms/contracts for relationship between the Diocese and Religious Congregations.	TOR, s for relationship between dioceses and religious congregations.	TOR,s document	Cooperation from all present religious institutions.