

ALL SAINTS' CATHEDRAL,  
KAMPALA  
STRATEGIC PLAN 2022 – 2026

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## Acronyms

ACP	All Saints' Cathedral Building Project
ASC	All Saints' Church
ASCK	All Saints' Cathedral, Kampala
ASCLC	All Saints' Cathedral Lweza Chapel
BSF	Bible Study Fellowship
CoU	Church of Uganda
CDM	Church Discipleship Ministry
DDT	Database Development Team
IT	Information Technology
KCCA	Kampala Capital City Authority
M&E	Monitoring and Evaluation
NSSF	National Social Security Fund
SACCO	Savings and Credit Co-operative
STREMIC	Standing Resource Mobilisation and Investment Committee
SWOT	Strength, Weaknesses, Opportunities, Threats
ToRs	Terms of Reference
UGX	Uganda Shillings
UMI	Uganda Management Institute
URA	Uganda Revenue Authority

## Forward

The last 2 years, we have seen a need to plan and be prepared as a church to foster development and sustainability even when the church buildings are locked. This global pandemic has opened the whole world not only the churches but all spheres to learn how to do business in an unusual way.

Therefore, this 2022-2026 Strategic Plan under a well sought Vision; A Model Church in a Christ Centred Ministry will make sure things are done in a model way to demonstrate the power of the Gospel in transforming lives through preaching, teaching, prayer and compassion.

During the last strategic plan, we have seen remarkable changes and transformation within ASCK which is attune to this one. Good examples are spiritual transformation, the building of the new sanctuary, filling leadership gaps, church plating; All Saints' Chapel Lweza among others.

Nonetheless, over and above the achievements, the last year of the old strategic plan opened our eyes to the new normal of conducting services without physical people. It was strange in the beginning but thank God for technology

advancement- we were able to reach you and we remained in fellowship. Therefore, in this Strategic Plan, good strides to better the online church are well thought and when implemented, they will put ASCK on another level.

We need to note that the Cathedral has existed for over 100 years growing into a large church of nearly 7,000 congregants. This has been achieved through a consistent and focused Ministry. The Cathedral Ministry has revolved around pillars which are interlinked across various ministries and thematic points. These are; Cell and Pastoral Care, Compassion and Social services, Mission and Evangelism, Family Life, Prayer and Intercession and Initiation Discipleship and Nurture Ministry. These Ministries are key in building the Body of Christ so that it becomes strong and nourished in accordance with Eph.4: 11-14. Through these pillars the congregation has been built, encouraged to grow and reach out to the City and the World and great achievements have been realized.

The implementation of the Cathedral pillars will be guided by five broad thematic core values namely; Guidance of the scriptures, Dependency on the Holy Spirit, Excellence, Transparent Stewardship and Belonging together. These are in line with the strategic emphases of the diocese.

Apart from ensuring that the quality of services is strengthened, this Strategic Plan seeks to develop a Christ-centeredness paradigm in order to ensure growth in the spirituality of congregants. The plan gives special attention to family (Children, Teens and Youth) who are a centre of focus for growth of the church in the next several years.

Therefore we are optimistic that the next five years will be exciting and challenging as the Cathedral expands scope in all spheres including establishment of International Ministry through strategic networks and linkages. This plan details how the desired outcomes will be achieved in the next five years with clear Vision, Mission and Strategic objectives supported by a comprehensive implementation framework. With God's guidance, all the proposals made in this document will be realized.

On my own behalf and the entire leadership of ASCK, I invite you to join us in undertaking this great and noble assignment.

Thank you and God bless you.

Rev Canon John Awodi  
Diocesan Secretary  
Diocese of Kampala

## **ACKNOWLEDGMENT**

On my own behalf and on that of the Cathedral leadership, we thank God for giving us the opportunity to serve him in our generation and to be part of the great work He is doing in our time.

The Cathedral has come a long way since its inception in 1972. It has witnessed tremendous growth with more than 5,000 members that worship at the Cathedral in different services. The congregation is comprised of various groups; Children, Youth, Teens, Mothers Union, Seniors, Ruth Fellowship, Christian Women, Young Marrieds among others.

The Cathedral has realized this tremendous growth and other achievements through concrete and consistent leadership from the diocese down to every Christian who worships at the Cathedral and a well-defined Ministry approach. We thank our predecessors who put in place the old Strategic Plan that ran from 2015-2020. We have learnt a lot from it. We would have launched this Strategic Plan by the end of 2020 but we were affected by Covid 19 pandemic. Nevertheless, we thank God for enabling us reach this stage of another 5 year planning- running from 2021-2026.

Strategic planning has helped the Cathedral in setting Visions, Mission and Strategic Objectives which ensure focus and consistency in Ministry. Strategic planning translates peoples' efforts from short-term into medium and long term thinking which is vital for a forward looking organization. During the development of this strategic plan, we got support from various stakeholders who I would like to sincerely acknowledge and thank most sincerely for their valuable input.

First, I wish to recognize the support provided by His Grace the Archbishop Most Rev. Dr. Samuel Stephen Kaziimba for his continued leadership and direction and for the strong Ministry Vision provided at the Provincial level. Cathedral Leadership and management have strongly made reference to the Province thinking and plan to ensure coherence.

I especially thank the Cathedral Management team for burning midnight oil and spending many hours thinking through action areas that will be implemented in the next 5 years. Thank you for investing your valuable time and skills throughout the entire process and for providing strategic insights that shaped the entire plan.

The Cathedral Council; as the governing institution of the Cathedral was instrumental in the planning process. They significantly participated in the planning workshops, making invaluable contributions to the entire discourse and in the validation process.

Finally we thank our able consultant, Lay Canon Edward Gaamuwa for his impeccable skills in the development of strategic plans. His patience and

valuable time couching, reviewing, collating and drafting this plan. We can only say; may the Lord bless the work of your hands and thank you for supporting ASCK to realize this plan.

We give thanks to God always for all of you, constantly mentioning you in our prayers. (1 Thessalonians 1:2)

The Very Rev. Canon Dr. Rebecca Nyegenye  
Provost

# 1. INTRODUCTION

All Saints' Cathedral Kampala (ASCK) is the city Parish of Diocese of Kampala and is the seat of the Bishop of the Diocese of Kampala who is also the Archbishop of the Province of the Church of Uganda.

The Cathedral is governed by the Canons of Church of Uganda and the ASCK policies and Procedures. The Cathedral is managed by the Provost who is assisted by a team of clergy and non-ordained staff. Members of the Cathedral parish participate in various ministries and fellowships in addition to the worship services.

All Saints' Cathedral Kampala (ASCK) is a constituent parish of the Diocese of Kampala.

## 1.1. Strategic Planning Process

The fourth Strategic Plan expired in the year 2020 and Council had to come up with a new strategic plan. Council agreed that a consultant should facilitate the process and the terms of reference were drawn and approved and Can. Edward Gaamuwa, a renowned management consultant was contracted.

Using a highly structured and participatory approach, the consultant facilitated the planning process through a series of strategic planning meetings held both online and physically to meet the agreed timelines. There was also a strategic planning workshop/retreats from September 3 – 5, 2021 to ensure concentration, buy in and ownership of the Strategic Plan.

Assignments were given to Council members, Senior Management and staff of ASK divided in small groups. Reports from the groups were presented, discussed, distilled and incorporated into the Strategic Plan draft.

The Consultant made a presentation the draft Strategic Plan to The Council and Heads of Departments on the 12<sup>th</sup> November 2021 for their validation input, participation and get a buy –in and support. Further comments and inputs from the Council were incorporated into the final draft of the Strategic Plan.

## 1.2. Challenges Encountered

While developing the Strategic plan, quite a number of challenges were encountered including the time factor, having just come out of the Covid-19 lockdown and its effects.

The development of the plan, was also greatly affected by the fact that there were new members of the Cathedral Council, who were still settling down to understand the operations of the Cathedral, and had just been inducted.

Most stakeholder meetings that had been planned, had limited attendance because of the unavailability of the members concerned.

Furthermore, the meetings that were put in place to evaluate the previous strategic plan, did not happen because of the unavailability of the people concerned.

Besides these challenges, we by the grace of God, have been able to come up with the document that will guide the way we do ministry in the next five years. During its development, care was taken to align it to that of the Diocese of Kampala and the Province of the Church of

## 2. BACKGROUND

### 2.1 From a Chapel to a Cathedral

All Saints' Church (ASC) was started in 1912 as a Chapel headed by a Chaplain. The Chapel initially catered for the European population in Kampala. At independence in 1962, it changed status from a Chaplaincy to a Parish Church. The composition of the congregation changed from being predominantly European to include people of

African and Asian origin, mainly civil servants who were comfortable with English as a medium of communication. The dominance of Europeans ended with the expulsion of the Asians in 1972, by President Idi Amin Dada. Many whites also left the country at that time.

In the same year All Saints' Parish Church was turned into a Cathedral when the Diocese of Kampala was inaugurated on 16<sup>th</sup> January 1972. The Rt. Rev. Eric Sabiti who was then the Archbishop of the Church of Uganda became its first Bishop. Hence, All Saints' Church (ASC) became All Saints' Cathedral, Kampala (ASCK).

### 2.2 Services conducted in the ASCK

While it is not certain about what the structure of services conducted in the chapel and the ASC was, it is certain that by the late 1960s there were mainly three Sunday services and no midweek services were conducted then except choir practices:

- a. Holy communion service, which started at 8.00 am
- b. The morning service, which started at 10.00 am
- c. The evening service, which started at 7.00 pm (this was the most popular service but was phased out with exit of the Europeans in 1972)

Because the Church catered for a cross section of Christians, there were variations of the morning service as follows:

- A Presbyterian service once a month.
- A Holy Communion service once a month
- A family service once a month
- A youth service once a month was started later in the mid-seventies. It was in the youth service that the non-traditional musical instruments such as the guitar were first used in a Church service in ASCK and probably in the CoU and it met with a lot of resistance from the parishioners.

The mode of communication in ASC then, as indeed it is now, was English.

### 2.3 Succession of chaplains/Provosts at All Saints

The first Chaplain was Rev. Fredrick John Hezledine and took on 18<sup>th</sup> August 1923 and the last White Chaplain was Rev Victor Revensdale. After Rev. Revensdale, the succeeding Chaplain was Ugandan and after that the title Chaplain was phased out as we shall see presently.

- a. Rev Wilson Mutebi became the first African Chaplain in 1973
- b. Rev Canon Earnest Sharita became the first Provost of the Cathedral, succeeding Rev Wilson Mutebi in 1977.
- c. The Rev Lucas Gonahasa became Provost in 1980
- d. Rev George Katwesigye became Provost in 1984
- e. Rev Canon John Oboketch became Provost in 1991
- f. Rev Canon Michael Oboth Owino was acting Provost in 1995
- g. Rev Monica Sebidega was acting Provost in 1996 to 1998 (From 1998 to 2001 there was no one in this position)
- h. Rev Canon Alfred Kweteisa became Provost in 2001
- i. Rev Canon Stephen W. Tirwomwe became Provost in 2006
- j. Rev Canon Hannington Mutebi became Provost in 2011
- k. Rev Micheal Mukhwana became Provost in 2014
- l. Rev Canon Dr. Rebecca Nyegenye became Provost in 2019 to date

### 2.4 Renovations and Expansion of the Sanctuary

Since the laying of the Foundation Stone for the Chapel by Governor Philip Michell on 18<sup>th</sup> August 1938, a number of renovations and or expansion have been carried out a number of times as follows:

- a. Expansion of the church building was carried out in 1976 to create space for offices for the diocese and as well as for the cathedral,
- b. Another expansion was done to expand the sanctuary in 1982 when the congregation had grown quite large. The expansion was not adequate it was accompanied by introduction of tents outside to cater for the growing numbers,
- c. The next effort saw the birth and construction of a new cathedral which is still in building. This project started in 2008 and it is hoped that when completed it will seat 5000 people; it also has a number of offices and other amenities

### 3. SITUATIONAL ANALYSIS

The Cathedral has grown both in structure and number of parishioners. There is an increase in Church Sunday services and ministry scope to cater for the growing and dynamic congregation; the increase in ministry scope has resulted into a multiplicity and simultaneous ministries; construction work of the new cathedral is on-going at the same time there are a number of projects being carried out, these include, Muduuma creed Resort.

#### 3.1 Congregations under the Cathedral held on a Sunday

On a typical Sunday (outside of Covid 19 pandemic sensitivities) the following services are conducted at the Cathedral:

- a. 7.30 – 9.30 am this is a Holy Communion Service
- b. 9.30 – 11.30 am this is a Contemporary Worship Service
- c. 11.30 – 1.30 pm Morning Prayer Service
- d. 3.00 – 5.00 pm this is a Youth Service

#### 3.2. Types of Services/ministries in a Week

At the time of this strategic plan, services conducted in the Cathedral during the week were:

- a. Holy Communion service starting at 8.00 am
- b. Contemporary Worship starting at 10.00 am
- c. Morning Prayer service starting at 12.00 am
- d. Youth service starting at 2.00 pm
- e. Fellowship meetings and Women's BSF: every Monday at 5.15 pm
- f. Morning Glory Holy Communion Service: every Tuesday at 6.45 am
- g. Navigator's Bible Study: every Tuesday at 5.15 pm
- h. Mid-week Holy Communion Service: every Wednesday at 5.30 pm
- i. Lunch Hour Prayer Fellowship: every Thursday at 12.45 pm
- j. Men BSF: every Thursday at 5.30 pm
- k. Mothers/Fathers Union meetings: every Friday at 5.15 pm
- l. Young Overcomers Fellowship: every Friday at 5.15 pm
- m. Overnight Prayer: every Friday at 9.00 pm
- n. Christian Women Fellowship: every Saturday at 7.30 am
- o. Baptisms: Every 2<sup>nd</sup> and 4<sup>th</sup> Sunday of the month
- p. Confirmation: Every Jul/Aug and Dec/Jan
- q. Weddings as per arrangements, bookings every Tuesday and Friday
- r. Funeral as per arrangement

### 3.3. Various Ministries at the Cathedral

- a. Cell and Pastoral Care;
- b. Compassion and Social services;
- c. Mission and Evangelism;
  - ASCL Chapel
- d. Family Life Ministry
  - Seniors
  - Youth
  - Children
  - Alabaster
  - Mothers Union
  - Young Marrieds Fellowship
  - Christian Women
  - Ruth Ministry
  - Fathers Union
- e. Prayer and Intercession
  - Men's Prayer conference
- f. Initiation, Discipleship and Nurture Ministry
  - Nursery School
- g. Counseling Ministry
- h. Worship Arts Ministry

### 3.4 Number of Parishioners at the Cathedral

Break down by service based on rough estimates

- |                                 |      |
|---------------------------------|------|
| • Holy Communion service:       | 1500 |
| • Contemporary Worship service: | 2500 |
| • Morning Prayer service:       | 800  |
| • Youth service:                | 250  |

### 3.5 Staffing at the Cathedral

- a. Full time Clergy, 10 in number
- b. Non stipendiary Clergy, 3 in number
- c. Non ordained staff, 29 in number
- d. Nursery School Teachers, 4 in number
- e. Volunteers 3

In addition to fulltime staff, the Cathedral currently employs hired services for both cleaning and security services

### 3.6 Projects the Cathedral is currently supervising

- a. ACP
- b. Creed Resort Mudduuma

### 3.7 Challenges facing the Cathedral

The major challenges facing the Cathedral include:

- a. Lack of Clergy Housing facilities which raises the rent bills
- b. Duplication of activities as a result of ministries tending to work independently.
- c. Competition from other cultic Churches and false teachings
- d. Weak Team Spirit and cohesion among major actors
- e. The undefined and unclear roles of the Council, Committees and Clergy!
- f. Inadequate skills and knowledge among staff.

### 3.8 Finance of the Cathedral

At the time of writing this report, the main source of funds includes the following:

- Sunday offertory
- Tithes
- Thanksgiving
- Rent
- Weddings
- Special donations and contributions to cathedral projects

The Average recurrent income and expenditure without projects is: monthly income of UGX 313,800,000 and expenditure of UGX 221,700,000 resulting into a surplus/deficit. UGX 92,100,000

### 3.9 STAKEHOLDER ANALYSIS

SN	Name of stakeholder	Known Stake	What is Expected of ASCK	What does ASCK expect
1	Parishioners		<ul style="list-style-type: none"><li>• Timely and transparent flow of information</li><li>• Being nurtured</li><li>• Spiritual leadership</li><li>• Accountability</li></ul>	<ul style="list-style-type: none"><li>• Active and full participation in Cathedral actives and programmes</li><li>• Embracing salvation</li></ul>

			<ul style="list-style-type: none"> <li>• Sound Gospel and teaching</li> <li>• Spiritual support</li> <li>• Compassion</li> <li>• Pastoral care</li> </ul>	<ul style="list-style-type: none"> <li>• Participation in church activities</li> <li>• Financial support</li> <li>• Commitment to church</li> </ul>
2	Cathedral staff		<ul style="list-style-type: none"> <li>• Good pay and benefits</li> <li>• Good working environment and facilities</li> <li>• Clear rules, policies, regulations and a good flow of information</li> <li>• Secure and conducive work environment</li> <li>• Motivation</li> <li>• Spiritual nourishment</li> </ul>	<ul style="list-style-type: none"> <li>• Achievement of results</li> <li>• Accountability</li> <li>• Compliance</li> </ul>
3	Government		Compliance with government laws Support gov't programs	Conducive environment
4	NSSF		Compliance with the NSSF Act	
5	URA		Compliance with tax regulations	
6	KCCA		Compliance with land and development regulations	Social services and clear public policies
7	Media		<ul style="list-style-type: none"> <li>• Information and news</li> <li>• Business and covering of events</li> <li>• Accessibility</li> </ul>	<ul style="list-style-type: none"> <li>• Propagating the gospel</li> <li>• Partnership in Church projects</li> <li>• Truth, honest and accurate reporting</li> <li>• Availability</li> </ul>
8	Diocese of Kampala		Compliance with diocesan policies and procedures	<ul style="list-style-type: none"> <li>• Leadership</li> <li>• Policies</li> </ul>

			<ul style="list-style-type: none"> <li>• Alignment with the diocesan vision</li> <li>• Prayer support</li> <li>• Accountability and regular financial contributions</li> </ul>	<ul style="list-style-type: none"> <li>• Spiritual and ecclesiastical Support</li> <li>• Guidance &amp; supervision</li> <li>• Support and training of the clergy</li> <li>• Pastoral care</li> </ul>
9	Province		Compliance	Leadership
10	Evangelical Churches		Collaboration in the gospel	Collaboration in the gospel

### 3.10 SWOT (Strengths, Weaknesses, Opportunities and Threats) ANALYSIS)

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Strategic Location</li> <li>• Strong structured leadership</li> <li>• Large and strong membership of parishioners</li> <li>• Good ministry programs strong nurture of Youth Church</li> <li>• Average financial stability</li> <li>• Positive public image</li> <li>• Strong cell ministry</li> <li>• Good reputation</li> <li>• Accountability and Transparency for funds</li> <li>• Rich and long history of the Cathedral</li> <li>• Adoption of modern Technologies</li> <li>• Good security</li> </ul>	<ul style="list-style-type: none"> <li>• Bureaucratic tendencies</li> <li>• Physical road blocks</li> <li>• Resistance to new ideas</li> <li>• Unclear governance Procedures and systems of operation</li> <li>• Poor record Management</li> <li>• Poor Estates management</li> <li>• Personalization Ministry</li> <li>• Segregation, it's hard to penetrate into another ministry.</li> <li>• Commercialization of ministry</li> <li>• Failure to implement ideas</li> <li>• Lack of own media house</li> <li>• Weak unity of purpose</li> <li>• Slow in implementation of decision</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• High potential for ministry in hospitals and schools</li> <li>• Regular inflow of visitors in the City</li> <li>• Availability of Technology</li> <li>• Accessibility of and possibility of tapping into COU Family TV</li> </ul>	<ul style="list-style-type: none"> <li>• COVID-19 Pandemic and its aftermath</li> <li>• Competition from cults and other religious groups</li> <li>• Political environment</li> <li>• Harsh economic environment</li> </ul>

- External Partners like Nairobi and Malawi
- Availability of investments opportunities
- Accessibility to Financial Institutions

- High unemployment
- Increasing insecurity
- Fast changing technology

## 4. STRATEGIC DIRECTION

### 4.1 VISION

A model Church in Christ centred ministry

### 4.2 MISSION

To demonstrate the power of the Gospel in transforming lives through Preaching, Teaching, Prayer and Compassion.

### 4.3 CORE VALUES

- **Guidance of the scriptures** *II Tim 3:16-17 “all scripture is inspired by God and profitable for teaching, for reproof, for correction and for training in righteousness that the man of God may be complete, equipped for every good work (RSV).*

We are all aware that the scriptures being God’s word are free of error. Each one of us must believe in them; each one of us must be guided by them in everything; each one of us must not do anything that will contradict Scripture; all of us must be sure that we are guided by the scriptures; and, then together we shall glorify God.

- **Dependency on the Holy Spirit** *Eph 4:11-13 “the gifts He gave were that some would be apostles, some prophets, some evangelists and some pastors and teachers, to equip the saints for the work of ministry for building up the body of Christ (NRSV).*

We are all dependent on the power of the Holy Spirit to serve God. Each one of us has a spiritual gift from the Holy Spirit; each one of us must use that spiritual gift to build up the saints; each one of us must learn from the spiritual gifts others have; and, then together we shall glorify God.

- **Excellence** *Phil 4:8 “Finally, brethren, whatever is true, whatever is honourable, whatever is just, whatever is pure, whatever is lovely, whatever is gracious, if there is any excellence, if there is anything worthy of praise, think about these things (RSV)*

We all must pursue excellence. Each one of us must show excellence in whatever they do; each one of us must think about excellence in our work; each one of us must give excellence to others; each one of us must expect excellence from others; and, then together we shall glorify God.

- **Transparent Stewardship** *I Cor 4:2 – “moreover it is required in stewards that they be found trustworthy (RSV).*

We are all stewards of God. Each one of us must be faithful; each one of us must be accountable in all things; each one of us must be open and transparent; and, then together as a church we shall glorify God.

- **Belonging together** *Acts 2:44 “All believers were together and had everything in common (NIV).*

We are all children of God. We belong together; we depend on one another; we work together, and, then together we glorify God.

#### 4.4 STRATEGIC CHOICE or THE OVER RIDING GOAL:

Evangelical Positioning of the Cathedral Ministry

#### 4.5 STRATEGIC OBJECTIVES AND STRATEGIES

##### **Strategic Objective with Strategies per objective:**

##### 4.5.1 CARRY OUT UNCOMPROMISING EVANGELISM IN AND OUTSIDE THE CATHEDRAL AND GROW ITS MEMBERSHIP

- Institutional and mass evangelism
- Internal Cathedral evangelism
- Acquire equipment and evangelism facilities
- Establish a pool of evangelists and counselors
- Establish in-reach and out-reach evangelism programs

##### 4.5.2 BUILD A STRONG DISCIPLESHIP MINISTRY IN THE CATHEDRAL THROUGH TEACHING AND MENTORSHIP

- Establish a pictorial baseline data of all cathedral parish members and maintain an updated register
- Establish preaching and teaching programs to meet the spiritual needs of the parishioners
- Establish a pool of ministers (preachers, bible teachers, counselors and mentors)
- Streamline core values and Strategic Plan priorities to refresh the ministers
- Organise and coordinate Cathedral work under distinct ministries for more effectiveness

#### 4.5.3 BUILD A STRONG COMPASSION MINISTRY THAT DEMONSTRATES AND REFLECTS CHRISTIAN WITNESS OF THE CATHEDRAL

- a. Establish effective compassion teams and equip them
- b. Determine compassion packages for different situations
- c. Determine the various areas, individuals, homes and/or institutions which will be the objects of compassion

#### 4.5.4 COOPERATE AND COLLABORATE WITH LIKE-MINDED CHURCHES, INSTITUTIONS AND/OR ORGANISATIONS BOTH NATIONAL AND INTERNATIONAL

- a. Establish criteria and profile for cooperation and coordination
- b. Set up a special desk for this

#### 4.5.5 STRENGTHEN THE INSTITUTIONAL CAPACITY OF THE CATHEDRAL

- a. Determine an appropriate structure to implement this strategy
- b. Put in place appropriate policies and systems
- c. Strengthen the use of Technology to cater for the changing times and needs of the Cathedral
- d. Strengthen and coordinate music ministry and make it more effective and responsive to the growing needs of the Cathedral

#### 4.5.6 DEVELOP AND MAINTAIN INFRASTRUCTURE, ONGOING PROJECTS AND NEW INITIATIVES

- a. Establish baseline data of what exists at the inception of the Strategic Plan covering: Seats and other furniture, buildings and tents, Car Parking, on-going projects and any other.
- b. Set up an appropriate committee to coordinate infrastructure and project development
- c. Determine how the different infrastructure will be utilized

#### 4.6 ASSUMPTIONS

- a. Orientation to this strategic plan will be given to the Council, the Clergy, and Staff of the cathedral and to all other key players and leaders of various ministries in the cathedral for a buy-in
- b. Ministry will be based on the empowerment by the Holy Spirit, individuals will be utilized in relation to their spiritual gifts

- c. All key players will be committed to successful implementation of the Strategic Plan
- d. Baseline data, against which transformation will be measured in all aspects of the cathedral, will be established

## 5. IMPLEMENTATION OF THE STRATEGIC OBJECTIVES AND STRATEGIES

<b>OBJECTIVE 1: CARRY OUT UNCOMPROMISING EVANGELISM IN AND OUTSIDE THE CATHEDRAL AND GROW ITS MEMBERSHIP</b>						
<b>STRATEGY 1.1: Engage in Institutional and Mass Evangelism</b>						
SN	Activity	Output	Indicator	Timeframe	Responsible person	BUDGET
1	Carry out mapping of the Cathedral parish area to determine where evangelism should be carried out	Demarcation of the parish into evangelism zones	<ul style="list-style-type: none"> <li>Mapping report</li> <li>Evangelism designated areas</li> </ul>	June 2022	Priest in charge of Mission and Evangelism	5,000,000
2	Establish necessary contacts and obtain permission as may be necessary	Contact persons and details known	<ul style="list-style-type: none"> <li>Names of contact persons</li> <li>Permits obtained</li> </ul>	June 2022	Priest in charge of Mission and Evangelism	2,000,000
3	Plan and hold regular evangelistic events	Evangelistic Meetings or Rallies	Reports/records of the event	Quarterly	Priest in charge of Mission and Evangelism	500,000,000
4	Roll out evangelism programmes	<ul style="list-style-type: none"> <li>Regular evangelism events</li> <li>Register people who accept Christ</li> </ul>	<ul style="list-style-type: none"> <li>Adverts and notices</li> <li>Evangelism event records</li> </ul>	On going	Priest in charge of Mission and Evangelism	50,000,000
					<b>Sub-total</b>	<b>557,000,000</b>
<b>STRATEGY 1.2 Internal Cathedral Evangelism</b>						
SN	Activity	Output	Indicator	Timeframe	Responsible person	BUDGET
1	Designate evangelism Sunday in the Cathedral Sunday services	Special evangelism Sunday established	<ul style="list-style-type: none"> <li>Notices</li> <li>Record of meeting</li> </ul>	January 2022	Assistant Provost	50,000,000

2	Plan for evangelism to special and ministry groups as may be necessary	Special groups identified/ determined	Actual groups	January 2022	Priest in charge of Mission and Evangelism	5,000,000
3	Prepare an evangelism program (which may include dinners or teas) on a quarterly basis	Programmes	<ul style="list-style-type: none"> <li>Evangelism services/ meetings held</li> <li>Feedback</li> </ul>	Quarterly	Priest in charge of Mission and Evangelism	100,000,000
4	Roll out evangelism in the Cathedral	Evangelism services and/or meeting	<ul style="list-style-type: none"> <li>List of names of people who accept Christ</li> <li>Evangelism Sunday order of service</li> </ul>	On going	Assistant Provost	1,000,000
					<b>Sub total</b>	<b>156,000,000</b>

**STRATEGY 1.3: Acquire equipment and evangelism facilities**

SN	Activity	Output	Indicator	Timeframe	Responsible person	BUDGET
1	Carry out a needs assessment of equipment and facilities needed for evangelism	Equipment and facilities for evangelism established and known	Assessment report	March 2022	Estates Manager	5,000,000
2	Procure equipment and facilities as may be required	Equipment and facilities in place	Invoices and receipts of procured equipment and facilities	June 2022	Estates Manager	2,000,000,000
3	Identify operators and maintenance	Operators and maintenance teams in place	<ul style="list-style-type: none"> <li>List of names of</li> </ul>	April 2022	Estates Manager	100,000,000

	teams and engage them		operators and maintenance teams • Letters of engagement			
4	Assign someone to be in charge of the equipment and facilities	Name of the in-charge	Letter of assignment	April 2022	Estates Manager	2,000,000
5	Train the operators and maintenance teams	Skills acquired	• Training materials • List of participants	July 2022	Estates manager	50,000,000
					<b>Subtotal</b>	<b>2,157,000,000</b>

**STRATEGY 1.4:: Establish a pool of evangelists and counselors**

SN	Activity	Output	Indicator	Timeframe	Responsible person	BUDGET
1	Identify people full of the Holy Spirit and relevant spiritual gifts as may be appropriate	Evangelism teams in place	Lists of those identified	March 2022	Assistant Provost	
2	Develop a curriculum for training of evangelists and counselors	Curriculum in place	Written curriculum	March 2022	Priest in charge of Mission and Evangelism	5,000,000
3	Run continuous training for empowerment of the evangelists and counselors	Ministers empowered and equipped with skills	• Training reports • Lists of those trained	On going	Priest in charge of Mission and Evangelism	50,000,000
4	Evaluate the ministers and their ministry	Evangelism impact known	Evaluation reports	Quarterly	Assistant Provost	50,000,000

	for impact on a regular basis					
					<b>Subtotal</b>	<b>105,000,000</b>
<b>STRATEGY 1. 5: Establish in-reach and out-reach evangelism programs</b>						
SERIAL NUMBER	ACTIVITY	OUTPUT	INDICATOR	TIMEFRAME	RESPONSIBILITY CENTER	BUDGET
1	Identify key parishioners who need to be in-reached with the Gospel and visit them	Gospel needs among individual parishioners established	List of names of parishioners for direct evangelism	On going	Priest in charge Home cell and Pastoral care	5,000,000
2	Plan and carry out out-reaches to hospitals to share the gospel with patients on a one 2 one	Patients met physically /virtually evangelised	Recorded responses of those visited	On going	Priest in charge Home cell and Pastoral care	10,000,000
3	Plan and carry out out-reaches to institutions for the purpose of sharing the gospel	Visit programmes	Names of institutions and people visited	On going	Priest in charge of Missions and Evangelism	50,000,000
4	Develop tracts and follow-up materials which could be left with the people visited	Availability of follow-up materials	Tracts and other materials for follow-up	On going	Priest in charge of Missions and Evangelism	30,000,000
5	Plan follow-up to those who are visited and positively respond	People encouraged and	Growing responses from in-reach/out-reach programmes	On going	Priest in charge of Cell and pastoral care	20,000,000
					<b>Subtotal</b>	<b>115,000,000</b>

**OBJECTIVE 2: BUILD A STRONG DISCIPLESHIP MINISTRY IN THE CATHEDRAL THROUGH TEACHING AND MENTORSHIP**

**STRATEGY 2.1: Establish a pictorial baseline data of all cathedral parish members and maintain updated register**

S N	ACTIVITY	OUTPUT	INDICATOR	TIMEFRAME	RESPONSIBILITY CENTER	BUDGET
1	Review current membership data and processes	Status quo established Report	Review Report	January 2022	Communications	3,000,000
2	Develop ToRs for the pictorial database development	TORs and scope of work	Approved ToRs	March 2022	Communications	1,000,000
3	Identify members and appoint a Database Development Team (DDT)	Team in place	Appointment letter	April 2022	Provost	0
4	Meet with the team and give them orientation of the database	Developed database	Functional database	April 2022	Provost	1,000,000
					<b>Subtotal</b>	<b>5,000,000</b>

**STRATEGY 2.2: Establish preaching and teaching programs to meet the spiritual needs of the parishioners**

SN	ACTIVITY	OUTPUT	INDICATOR	TIMEFRAME	RESPONSIBILITY CENTER	BUDGET
1	Organize hold programs planning meetings	Preaching & teaching Schedules	Preaching programs	On going	Assistant Provost	50,000,000
2	Review adequacy of Preaching& teaching time.	Parishioners views on length of services and sermons	Documented Sunday service restructured time slots.	April 2022	Assistant Provost	0

3	Roll out preaching and teaching programs	Preaching and teaching carried out	Sermons	On-going	Assistant Provost	0
4	Carry out quarterly evaluation of preaching and teaching.	Evaluation report	Evaluation report Action plan	Quarterly	Provost	7,500,000
					<b>Subtotal</b>	<b>57,500,000</b>

**STRATEGY 2.3: Establish a pool of ministers (preachers, bible teachers, counselors and mentors)**

SN	ACTIVITY	OUTPUT	INDICATOR	TIMEFRAME	RESPONSIBILITY CENTER	BUDGET
1	Identify people full of the Holy Spirit and relevant spiritual gifts as may be appropriate	A pool of ministers in place	Lists of ministers identified	Review the list quarterly	Assistant Provost	0
2	Develop a curriculum for ministers' training	Developed Curriculum	Functional curriculum	June 2022	Assistant Provost	5,000,000
3	Groom and train ministers	Training events	Training reports	On going	Assistant Provost	20,000,000
4	Commission the ministers.	Commissioning service	List of participation of the ministers	July 2022	Provost	500,000
5	Evaluate ministers performance regularly	Evaluation report	<ul style="list-style-type: none"> <li>Evaluation report</li> <li>Action plan</li> </ul>	Bi-annually	Provost	0
					<b>Subtotal</b>	<b>25,500,000</b>

**STRATEGY 2.4: Streamline core values and Strategic Plan priorities to refresh the ministers**

SN	ACTIVITY	OUTPUT	INDICATOR	TIMEFRAME	RESPONSIBILITY CENTER	BUDGET
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1	Launching the strategic plan	Communication of the strategic plan	Launch program	Nov 2021	Provost	8,000,000
2	Develop an abridged version(s) of the strategic plan	Abridged version	Flyers, banners & digital media	March 2022	Communications	2,000,000
3	Train & orient the leaders at various levels.	Workshops & seminars	Training reports Attendance lists	Bi annually	Provost	7,000,000
4	Align ministry plans and reports to the Strategic Plan	Compliance with the strategic plan	Ministry reports and work plans	January 2022	Provost	5,000,000
					<b>Subtotal</b>	<b>22,000,000</b>
<b>STRATEGY 2.5: Organise and coordinate Cathedral work under distinct ministries for more effectiveness</b>						
SN	ACTIVITY	OUTPUT	INDICATOR	TIMEFRAME	RESPONSIBILITY CENTER	BUDGET
1	Review and rationalize the existing ministries for more effectiveness.	Challenges/overlaps/gaps identified	Review reports	Q3	Provost	1,000,000
2	Harmonize the ministries based on the review	<ul style="list-style-type: none"> <li>Harmonized ministry groups</li> <li>Overlaps and gaps removed</li> </ul>	<ul style="list-style-type: none"> <li>Harmonization report</li> <li>Names of the harmonized ministry groups</li> </ul>	Q4	Provost	2,000,000
3	Implementation of the	Effective ministries	Functional structure	January 2023	Provost	1,000,000

	harmonized structure					
4	Select leaders for various ministry groups	Ministry group leaders in place	Names of ministry group leaders	January 2023	Provost	500,000
5	Develop a master program for the Cathedral to which the ministry groups must fit	Planning meeting	<ul style="list-style-type: none"> <li>List of the people meeting</li> <li>Ministry Master Program (MMP)</li> </ul>	January 2023	Provost	10,000,000
					<b>Subtotal</b>	<b>14,500,000</b>
<b>OBJECTIVE 3: BUILD A STRONG COMPASSION MINISTRY THAT DEMONSTRATES AND REFLECTS CHRISTIAN WITNESS OF THE CATHEDRAL</b>						
<b>STRATEGY 3.1: Establish effective compassion teams and equip them</b>						
SN	Activity	Output	Indicator	Timeframe	Responsible person	Budget
1	Develop criteria for selection of Compassion Team members	Selection criteria	Agreed upon selection criteria	January 2023	Priest in charge of Compassion	150,000
2	Identify individuals who meet the selection criteria and appoint team members	Teams in place	Appointment letters	On going	Priest in charge of Compassion	0
4	Orient teams for the task	d. Orientation seminar e. Teams understand their tasks	f. Orientation materials g. List of participants in the orientation	Q1 2023	Priest in charge of Compassion	1,000,000

5	Elect team leaders and compassion coordinators	Team leaders and coordinators in place	<ul style="list-style-type: none"> <li>Teams are effective and have harmony</li> <li>Names of leaders and coordinators</li> </ul>	On going	Priest in charge of Compassion	0
5	Establish and acquire necessary facilities/requirements needed to equip teams	Team needs met	Functional teams	Q4 2022	Priest in charge of Compassion	3,000,000
6	Carry out compassion ministry	<ul style="list-style-type: none"> <li>Compassion visits</li> </ul>	<ul style="list-style-type: none"> <li>List of homes visited</li> <li>Compassion team reports</li> </ul>	On going	Priest in charge of Compassion	100,000,000

**Subtotal 104,150,000**

**Strategy 3.2: Determine compassion packages for different situations**

#	ACTIVITY	OUTPUT	INDICATOR	TIMEFRAME	RESPONSIBILITY CENTER	BUDGET
1	Compile a list of possible ingredients/components of compassion	Compassion components/items known	List of compassion ingredients/components	Q4 2022	Priest in charge of Compassion	0
2	Develop different categories/packages for different situations and homes	Compassion packages	A list of contents per category	Q4 2022	Priest in charge of Compassion	7,500,000

3	Make cost estimates for each package	Affordability of packages established	Cost estimates	On going	Priest in charge of Compassion	100,000
4	Establish a compassion center at the Cathedral and put a person in charge	Compassion center with an I/C	<ul style="list-style-type: none"> <li>Compassion teams meeting place</li> <li>Storage place for compassion items</li> </ul>	Q4 2022	Priest in charge of Compassion	58,000,000
					<b>Subtotal</b>	<b>65,600,000</b>

**Strategy 3.3: Determine the various areas, individuals, homes and/or institutions which will be the objects of compassion**

SN	ACTIVITY	OUTPUT	INDICATOR	TIMEFRAME	RESPONSIBLE PERSON	BUDGET
1	Carry out mapping of the Cathedral parish and do zoning for purposes of compassion ministry	Knowledge about homes and institutions	Mapping record/report	Q3 2022	Priest in charge of Compassion	5,000,000
2	Assess compassion needs	Needs of each compassion zone area established	Assessment report	Q3 2022	Priest in charge of Compassion	2,000,000
3	Match the categories in strategy 2 with homes or institutions for ease of administration of compassion	Fairness in dispensing compassion	Reports	Q3 2022	Priest in charge of Compassion	2,000,000
4	Allocate different areas and homes/institutions to teams	Each team knows where to go and what to take	<ul style="list-style-type: none"> <li>Homes/institutions served more effectively</li> </ul>	Q4 2022	Priest in charge of Compassion	100,000

			<ul style="list-style-type: none"> <li>Regular feedback</li> </ul>			
5	Make compassion visits to homes/institutions	Compassion visits made	<ul style="list-style-type: none"> <li>List of homes/institutions visited</li> <li>Compassion visit reports</li> </ul>	On going	Priest in charge of Compassion	45,480,000
6	Establish a Compassion livelihood revolving Fund to support the needs of the Saints.	Revolving Fund	Revolving Fund operating	Q 2 2023	Compassion	30,000,000
					<b>Subtotal</b>	<b>84,580,000</b>
<b>OBJECTIVE 4: COOPERATE AND COLLABORATE WITH LIKE-MINDED CHURCHES, INSTITUTIONS AND/OR ORGANISATIONS BOTH NATIONAL AND INTERNATIONAL</b>						
<b>STRATEGY 4.1: Create a position on the structure and set up a special desk for this</b>						
S N	ACTIVITY	OUTPUT	INDICATOR	TIMEFRAME	RESPONSIBILITY CENTER	BUDGET
1	Create a position on the structure	Position title	Organization structure	Q1 2023	Provost	0
2	Develop a clear job description	Job description	Written job description	Q1 2023	Provost	0
3	Fill the position	New staff	Appointment letter	Q1 2023	Provost	40,000,000
4	Orient the new staff and assign him/her the work	Understanding of work by new staff	Orientation material and programme	Q1 2023	Provost	0
<b>Subtotal</b>						<b>40,000,000</b>

**STRATEGY 4.2: Determine organisations, churches and institutions to collaborate and coordinate with**

SN	ACTIVITY	OUTPUT	INDICATOR	TIMEFRAME	RESPONSIBILITY CENTER	BUDGET
1	Develop criteria for collaboration	Collaboration criteria	Collaboration criteria	Q2 2022	Provost	0
2	Enter a formal Memorandum of Understanding (MOU) with collaborators	Discussions with Collaborating organisations	Signed MOUs	On going	Provost	1,000,000
3	Collaborate and coordinate with other organizations, churches and institutions	Collaboration activities and/or programmes	Names of collaborating organisations, churches and institutions	On going	Provost	55,000,000

**Subtotal 56,000,000**

**Objective 5: STRENGTHEN THE INSTITUTIONAL CAPACITY OF THE CATHEDRAL**

**Strategy 5.1 Determine an appropriate structure to implement this strategy**

SN	ACTIVITY	OUTPUT	INDICATOR	TIMEFRAME	RESPONSIBILITY CENTER	BUDGET
1	Study the Strategic plan to determine structural issues for rationalization	Structural needs identified	Documented structural needs	Q1 2022	Provost	0
2	Review the organizational structure and incorporate new positions	Revised organization structure	Revised organization structure	Q2 2022	Provost	1,000,000
3	Review Job descriptions and define new positions on the revised structure	Position descriptions written	Position descriptions	Q3 2022	HRM	500,000
4	Communicate and circulate the revised	Circulars and records of meetings	Revised structure on notice	Q4 2022	Provost	5,000,000

	structure as required		boards and in digital media			
5	Fill new positions and/or relieve staff who do not appear on the revised structure	The revised structure staffed	Appointment/termination letters	Q4	HRM	100,000,000
					<b>Subtotal</b>	<b>106,500,000</b>

**Strategy 5.2: Put in place appropriate policies and systems**

SN	ACTIVITY	OUTPUT	INDICATOR	TIMEFRAME	RESPONSIBILITY CENTER	BUDGET
1	Study the Strategic plan and identify areas where policies /policy guidelines should be developed	Extent of need of policy established	List of areas where policy/policy guidelines are needed	Q3 2022	HRM	1,000,000
2	Assess and identify policy gaps in existing policies and identify new policy areas	Policy gaps identified	Documented policy gaps	Q3 2022	HRM	1,000,000
3	Review existing policies and write new policies to close the policy gaps	Policy review meetings	Policy review records and reports	Q1 2023	HRM	1,000,000
4	Publish and communicate developed policies as required	Policies known and appreciated	Key actors have copies of policies which concern them	Q1 2023	Provost	10,000,000
4	Ensure compliance and adherence to policy in	Policies complied with	Reflected in work, reports and feedback	On-going	HRM	2,000,000

	Cathedral operations and activities					
					<b>Subtotal</b>	<b>15,000,000</b>
<b>Strategy 5.3: Strengthen the use of Technology to cater for the changing times and needs of the Cathedral</b>						
SN	ACTIVITY	OUTPUT	INDICATOR	TIMEFRAME	RESPONSIBILITY CENTER	BUDGET
1	Assess the scope of uses of IT in the Cathedral	Various uses determined/identified	Assessment report	Q1 2022	Assistant Provost	0
2	Identify the different types of technology needs	Types of technology needed	List of types of technology used in and by the Cathedral	Q1 2022	Assistant Provost	1,000,000
3	Differentiate technology that can be accessed from outside from technology that must be acquired internally	Critical technology established	<ul style="list-style-type: none"> <li>Study report</li> <li>Functionality of technology</li> </ul>	Q1 2022	Assistant Provost	1,000,000
4	Assign a coordinator	Technology Coordinator in place	Assignment letter	Q2 2022	Assistant Provost	150,000,000
5	Procure technology that must be acquire	Technology in place	Invoices and receipts	Q2 2022	Assistant Provost	100,000,000
6	IT utilization policy guidelines	Policy guidelines	Policy guidelines	Q2 2022	HRM	5,000,000
7	Carry out reviews in the light of change in technology and changes in use or need	New technology and new uses determined and known	Review reports	Bi-annually	Assistant Provost	1,000,000
					<b>Subtotal</b>	<b>258,000,00</b>
<b>Strategy 5.4: Strengthen and coordinate music ministry and make it more responsive to the growing needs of the Cathedral</b>						

SN	ACTIVITY	OUTPUT	INDICATOR	TIMEFRAME	RESPONSIBILITY CENTER	BUDGET
1	Assess the need and scope for music in ministry	Different ministries which require music established	Various music needs documented	On going	Assistant Provost	5,000,000
2	Determine how various needs can be met	Music capacity developed	Variety of music developed	On going	Assistant Provost	5,000,000
3	Identify music instruments and equipment needed	List of music instruments and equipment	List of music instruments and equipment	Q1 2022	Music Director	250,000
4	Establish organize and operate Choirs and /or Artists	Number of Choirs and / Artists	Reports and feedback	Q2 2022	Music Director	20,000,000
5	Develop Policy Guidelines to cover volunteers joining Choirs and team of Artists, how choirs will function and the use of music instruments and equipment	Policy guidelines	Policy guidelines	Q1 2022	Assistant Provost	0
5	Assign a Coordinator of the Music Ministry and Performing Artists	Music Coordinator in place	Assignment letter	Q2 2022	Assistant Provost	5,000,000
6	Carry out regular reviews on the effectiveness of music in the Cathedral	Music effectiveness established	Review reports	On going	Assistant Provost	50,000,000
					<b>Subtotal</b>	<b>85,250,000</b>
<b>OBJECTIVE 6: DEVELOP AND MAINTAIN INFRASTRUCTURE, ONGOING PROJECTS AND NEW INITIATIVES</b>						

**STRATEGY 6.1: Establish baseline data of what exists at the inception of the Strategic Plan including but not limited to: Seats and other furniture, buildings and tents, Car Parking, on-going projects**

#	ACTIVITY	OUTPUT	INDICATOR	TIMEFRAME	RESPONSIBILITY CENTER	BUDGET
1	Develop ToRs for survey of existing infrastructure and projects	ToRs	ToRs	Q1 2022	Estates Manager	25,000,000
2	Develop survey instruments	Survey instruments	Survey instruments used	Q1 2022	Estates Manager	10,000,000
3	Assign the activity to a person or team of individuals	Team or person in place	Assignment letter(s)	Q1 2022	Estates Manager	18,000,000
4	Carry out the Baseline survey	Information obtained	List of respondents or reference documents	Q2 2022	Estates Manager	50,000,000
5	Analyse and categorise the ensuing data	Baseline of different items established and known	Baseline lists	Q3 2022	Estates Manager	5,000,000
6	Develop database and update regularly	Up to date Database	Actual physical location of the database	Q3 2022	Estates Manager	25,000,000
7	Assign a person to be in charge and manage the database	A Database in-charge in place	Functional Database managed and serviceable	Q4 2022	Estates Manager	150,000,000
					<b>Subtotal</b>	<b>283,000,000</b>

**STRATEGY 6.2: Set up an appropriate committee to coordinate infrastructure and project development**

#	ACTIVITY	OUTPUT	INDICATOR	TIMEFRAME	RESPONSIBILITY CENTER	BUDGET
1	Establish qualifications of members to be on the committee	Established qualifications of committee members	List of qualifications	Q3 2022	Provost	0

2	Identify names of individuals and appoint them to the committee	Committee in place	<ul style="list-style-type: none"> <li>List of names</li> <li>Appointment letters</li> </ul>	Q3 2022	Provost	0
4	Develop Terms of Reference for the committee	Committee ToRs in place	Written TORS	Q3 2022	Provost	0
5	Launch the committee	Committee commences its work	Launch materials and records	Q3 2022	Provost	500,000
					<b>Subtotal</b>	<b>500,000</b>
<b>STRATEGY 6.3: Determine how the different infrastructure will be utilized</b>						
SN	ACTIVITY	OUTPUT	INDICATOR	TIMEFRAME	RESPONSIBILITY CENTER	BUDGET
1	Develop maintenance policy	People empowered to know what to do	Written policy and communicated to users	Q2 2022	Estates Manager	20,000,000
2	Develop service policy for items which require regular servicing	- do -	- do -	Q2 2022	Estates Manager	20,000,000
3	Develop utilization policy for the different items	- do	do	Q3 2022	Estates Manager	20,000,000
4	Assign somebody or people to be in charge of the different items	Someone takes responsibility	Assignment letter or minute of a meeting	Q3 2022	Estates Manager	150,000,000
					<b>Subtotal</b>	<b>210,000,000</b>
					<b>Grand Total</b>	<b>4,493,080,000</b>

## 6. RECOMMENDATIONS

The two recommendations below are made in order to help in the implementation of this Strategic Plan. These two crosscutting issues are key to the success of the Cathedral which are so critical that they need to be taken care of and addressed, these are:

### 6.1 MONITORING AND EVALUATION (M&E)

Monitoring and evaluation is a key and critical component to implementation of any plan or programme. The purpose is to track the progress made in implementation; to ensure the plan remains on course; to quickly identify challenges/difficulties and take corrective action; and, to generate information and evidence for decision making. The Cathedral may assess whether it has the capacity to implement a comprehensive M&E system with an M&E focal person. However, if this is not possible the following steps are recommended as the Strategic Plan is rolled out:

- Operationalizing the strategic plan through annual work plans with clear targets and indicators as follows:
  - In-put indicators such as time, money, materials, and persons among others.
  - Out-put indicators such as coverage, level of utilization, results and quality among others.
  - Out-comes and impacts of the programme /plan. To sum this up work plans should have input indicators, output indicators and outcomes or expected impacts
- Periodic reports should be generated by all actors at different levels to their supervisors.
  - Reports can be monthly, quarterly, bi-annual or annual. They capture progress to-date of implementation of the annual work plan, achievements made, challenges met and how those challenges were resolved or what needs to be done to overcome them.
  - Reports, when made, should be analysed to identify required action as mentioned in the opening paragraph. At the end of the year, they are aggregated into an annual report.
- Midterm review to be undertaken midway of implementation of the Strategic Plan and the results of the review can be used to make adjustments to the overall plan

- End of term evaluation to be carried out at the end of the plan this will capture outcomes and impacts created as well as lessons learnt to be built on in the next phase of planning.

## 6.2 FINANCIAL SUSTAINABILITY

The Cathedral, like any other organization, must be concerned with the issues of financial sustainability, thus, it should be able to generate enough money for its recurrent expenditure as well as for capital and development expenditure. In this recommendation, we look at both and make suggestions how to approach both of them. So far, from information available the Cathedral is able to meet its recurrent expenditure from tithes, offertory and other weekly collections. Using average pre-COVID figures the Cathedral collects UGX 313,800,000 and spends UGX 221,700,000 leaving a surplus of UGX 92,100,000 This amount is not adequate for the Cathedral's capital and development expenditure. Therefore, appeals and special collections have to be made from time to time, something which creates fatigue among the parishioners and makes the ministers appear like 'beggars and money-minded.' This ought to stop if the Cathedral is going to be a model Church.

- **Financing this strategic plan**

Much of the activities in this Strategic Plan will be carried out under the recurrent expenditure and others will be undertaken by volunteers. However, there are tasks which may require consultants and procurement under special arrangements. These will need special funding. Fortunately, most of them are within the first year of implementation. The Cathedral can make an appeal to its partners for funding on the strength of the Strategic Plan itself.

- **Projects (needs a resource mobilization policy)**

Some of the challenges mentioned in the plan include limited number of clergy and other staff housing. At the same time the Cathedral has on-going projects at Mudduuma, Cathedral construction and furnishing, and the need for other projects and compassion ministry.

It is recommended that a Resource Mobilisation Policy and a Resource Mobilisation Strategy be developed based on both the Cathedral core values and the Christian values to ensure that such values are not compromised and that resources can be mobilized in a consistent manner rather than being done haphazardly.

- **Investments (needs an investment policy)**

In addition to the above policies, it is recommended that an Investment Policy be developed; and, Investment opportunities identified and explored. That most of the time as will be determined by policy, surplus funds be invested to generate additional income for the Cathedral. Investments should be a set as goal to be achieved in certain periods of time. Projects should be financed through grants or donations while investments should be made from the Cathedral's surplus.

It is therefore recommended that there should be a Standing Resource Mobilisation and Investment Committee (STREMIC)

- **Teaching**

Amongst the teaching areas to be undertaken, giving should be emphasized early in implementation of the strategic plan. Parishioners should be made to know or understand the financial needs and goals of the Cathedral. With proper teaching, not trying to manipulate people or misrepresent facts. There is high potential in the Cathedral to generate enough money both recurrent and capital development needs. That potential should be exploited.