

UNITED CHURCH OF ZAMBIA



"All One In Christ"

STRATEGIC PLAN 2023 - 2027 AND OPERATIONAL PLAN FOR 2023

THEME: "UNDERSTANDING THE TIMES AND WHAT TO DO" (1 CHRONICLES 12:12)

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ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
CBO	Community based organisation
CCAR	Church of Central Africa in Rhodesia
CCZ	Christian Council of Churches
CDD	UCZ Synod – Community Development Department
CHAZ	Church Health Association of Zambia
FBO	Faith-Based Organisation
GRZ	Government Republic of Zambia
GS	General Secretary of the UCZ Synod
HIV	Human Immune Virus
HODS	Head of Departments
IEC	Information Education Communication
M&E	Monitoring and Evaluation
MCF	Men's Christian Fellowship
MOV	Means of verification
NGO	Non-governmental organisations
OVC	Orphans and Vulnerable Children Committee
PEMS	Paris Evangelical Mission Society
PLC	Public limited company
PLWHA	People living with HIV and AIDS
TEVETA	Technical Education Vocational and Entrepreneurial Training Authority
UCP	United Church Publication
UCZ	United Church of Zambia
STEM	Science, Technical, English Mathematics
VCT	Voluntary Counselling and Testing
WCF	Women's Christian Fellowship
ZMK	Zambian Kwacha (1 United States Dollar = 18.00 Zambian Kwacha)

FOREWORD

The Presbyteries registered their appreciation for Synod Office's initiative to come up with the third Strategic Plan.

Overall, the Strategic Plan aims at reforming and enhancing the institutional capacity of the church to ensure efficient and effective performance of the core church functions at all levels; and to promote effective allocation and management of church resources and ensure the population's access to affordable and quality spiritual and physical services.

Specific areas of intervention include church governance, administration and human resource management, financial management and debt service, Mission and Evangelism, Social Services (Education, Health and Community Development, including Communication, Documentation and Record Keeping), University and Chipembi Farm College; Commercialisation of UCZ business ventures, and communication.

Following the unification of the Church, the UCZ inherited the health, education and social institutions but has struggled to support them and to find ways to sustain their infrastructure, programs and services that continue to be run down.

Over and above addressing community problems, the next strategic plan will include a concept on how the local congregation intends to contribute to the upkeep and service delivery of the mission institution they have in their community. Then indicate where support will be needed in terms of contributing towards enhancing missional approach.

EXECUTIVE SUMMARY

Introduction

This Strategic Plan 2023-2027 is the contribution of the Technical Committee comprising of Synod Head of Departments and 10 representatives from each Presbytery who were tasked to carry out End-term evaluation of the 2017-2021 Strategic Plan and develop 2023-2027 Strategic Plan. The end-term evaluation program was undertaken between 26th February 2022 and June 2022. All the departments at Synod were reviewed including all the Presbyteries. The 2023-2027 Strategic Plan was developed from December 2022 to February 2023. Overall, the Strategic Plan aims at reforming and enhancing the institutional capacity of the church to ensure efficient and effective performance of the core church functions at all levels; and to promote effective allocation and management of church resources and ensure the population's access to affordable and quality spiritual and physical services.

Background

UCZ Programme Performance

Over the past five years, the overall performance of the UCZ includes the development of United Church House (Synod Complex), policy documents, human resource trainings, and good financial resource management. The internal income is more than 50%. There is also evidence of improving and expanding church institutions and proper utilisation of the vast lands of UCZ.

The improvements that have been seen in the last five years or so must be deepened. The use of existing platforms (Synod, Presbytery, and Consistory and Congregation Council meetings) to evaluate performance and how each activity contributes to the realisation of the strategic objectives and vision in the strategic plan should be encouraged

Despite these improvements, the biggest challenge is that the remittance of assessment by Presbyteries and statutory debts (NAPSA, etc.) are far from being met. Land and property management remains weak and social justice advocacy capacity continues to be inadequate, and income generating or entrepreneurial activities (Diakonia, Mpongwe Bee Keeping, Chordot) are strained and non performing. Although the church planting has increased keeping good record of church membership or statistics remains an area of great concern. While resources are being allocated for the community development or missional congregational programmes by the church, sustainability still remains a formidable task

In order to successfully implement this strategic plan, the following assumptions are made:

- Rentals from Synod Complex, Assessments, and cooperating partners as the three primary sources of assistance, continue to provide support to Synod.
- Sustainability and predictability of funding for the plan can be established within the lifetime of the Strategic Plan.
- Synod commitment to the strategic plan sustained.
- No delay in the release of funds from centre to operational level.
- The implementation of the decentralization policy (Missional) will improve context and evidence based church programming at congregation and institutional level.
- Complete harmonization of data collection formats, reporting and analysis

Vision, Mission, Goals and Key Principles

Vision:	The total salvation of humanity, with spiritual restoration and physical well-being fully reconciled in Christ the only saviour
Mission	The United Church of Zambia, is committed to spreading the good news of salvation to the Zambian people and all nations in fulfilment of Christ's mission to the world.
Principles	<ul style="list-style-type: none"> • Worship God in truth and spirit, • intentionally member-focused and empowering local courts of the church, • uncompromisingly contextual and respect for the environment and climate • strategically ecumenical and partnership. • Respect for human dignity, rights, economic and social justice
Goal:	To increase the number of people saved and improve the quality of spiritual, social, economic and physical well-being.
Pillars/Strategic objectives	<ul style="list-style-type: none"> • <u>Pillar /Objective 1: The Resource Governance:</u> A reformed and strengthened UCZ that is transparent and accountable in the management of church resources and guarantees effective and efficient service delivery. • <u>Pillar/Objective 2: Evangelism, Mission, Justice Advocacy and community participation:</u> Holistic salvation of all people including the targeted vulnerable groups has been achieved and there is enhanced participation in social justice and access of program services • <u>Pillar /Objective 3: Social Services:</u> Productive Communities where members have access to quality primary, secondary, tertiary education and Health services • <u>Pillar /Objective 4: Productive income generating investments/ Economic empowerment:</u> Entrepreneurial opportunities and sustainable employment secured.
Impact Result	By 2027, each Presbytery will have 1,000 converts per year (5,000 in 5 years) and lead to the increase of new converts nationally to be 500,000 (500,000 people (new converts, backsliders) added to the UCZ by 2027)
Outcome Result	<p><u>Pillar/Objective 1: Governance/institutional strengthening</u></p> <p>Pathway/outcome 1: UCZ land, property and other resources/assets properly managed. Pathway/outcome 2: Administration and general management of UCZ strengthened and improved Pathway/outcome 3: Communication and information flow improved Pathway/outcome 4: Planning ,monitoring and evaluation system promoted</p> <p><u>Pillar /Objective 2: Evangelism, Mission and Social Justice Advocacy</u></p> <p>Pathway/outcome 1: The gospel for the salvation of humanity through all possible means preached and taught Pathway/outcome 2: Local participation of the vulnerable groups in community development, social justice advocacy and Governance Issues promoted and strengthened -</p> <p><u>Pillar /Objective 3: Social Services (Education and Health)</u></p> <p>Pathway/ outcome 1. Facilities for the attainment of high quality education and impart moral, spiritual values and life skills provided and improved Pathway/ outcome 2: UCZ Facilities for provision of quality health services improve Pathway/ outcome 3: UCZ University for imparting knowledge that transforms society through selfless service and values that promote the wellbeing of all God's creation strengthened</p> <p><u>Pillar /Objective 4: Economic empowerment</u></p> <p>Pathway/outcome 1: Productive income generating investments established Pathway/ outcome 2: Financial management and the system of internal and external audit streamlined and strengthened</p>
Targets	<p>All Presbyteries to have annual target numbers of 1,000 people. Target to broken as follows:</p> <ul style="list-style-type: none"> • 500 new converts- from crusades, • 250 -restored backsliders, • 250- other churches)

UCZ Priority Strategies

The Table below provides a summary of key challenges, strategies, expected targets and Outputs and estimated budget, per pathway/outcome. The detailed activities are indicated in the log frame and the attached Operational/Implementation plan

Outcome	Key Challenges	Strategies	Targets and Outputs	Budget ZMK
<p>Pillar /Objective 1: The Resource Governance: A reformed and strengthened UCZ that is transparent and accountable in the management of church resources and guarantees effective and efficient service delivery.</p> <p>This institutional programme aims at reforming and strengthening UCZ's role as an organization in terms of capacities for effective and efficient service delivery.</p>				
<p>Pathway/outcome 1: UCZ land, property and other resources/assets properly managed.</p>	<p>Leasing out land to private individuals for 21 years as eventually the leasees want to take ownership permanently</p> <p>Difficult to turn land into business ventures if it is without title deeds.</p>	<p>Strengthen governance of the church at Synod, Presbytery etc</p> <p>Strengthen mechanism of managing church property/ land (Keep land or sell)</p> <p>Engage traditional leaders and the local councils on land</p>	<p>Improved leadership, ownership and accountability for the UCZ assets</p> <p>Certificate of Titles released</p> <p>Church land protected from encroachments</p>	<p>K 12,229,594</p>
<p>Pathway/outcome 2: Administration and general management of UCZ strengthened and improved</p>	<p>Increased transfers of church workers nearing retiring to the line of rail.</p> <p>Insufficient support to retiring church workers</p>	<p>Strengthen general administration and property maintenance</p> <p>Devise a system of reviewing all church workers conditions</p> <p>Strengthen the human resources management</p>	<p>Human resource capacity (adequacy, skills, composition and retention) sufficient to support the running of the church</p> <p>Increased support to church workers including home empowerment</p>	<p>K38,872,232</p>
<p>Pathway/outcome 3: Communication and information flow improved</p>	<p>Inability to publish literature which includes hymn books due to Synod owing the publisher.</p> <p>Delay in establishment of Alithea TV Station</p> <p>Late publishing of calendars and ineffective marketing strategies</p>	<p>Strengthen the Communication and information Depart and PR unit</p> <p>Expand UCP or Establish a system of printing and publishing church bulletins and other IEC materials</p> <p>Strengthen knowledge management and documentation</p> <p>Inform and educate church membership and the general public on key issues of interest</p>	<p>Literature and other materials stocked timely and disseminated smoothly and periodically to wider church and clients</p> <p>Multiple platforms, tools for effective information flow to support mission and evangelism developed</p>	<p>K9,609,536</p>
<p>Pathway/outcome 4: Planning ,monitoring and evaluation system promoted</p>	<p>Operational or Annual workplan only developed for first year</p> <p>Developed review template not aligned to the strategic objectives.</p> <p>Existing congregations etc strategic plans not in line with the Synod Strategic Plan</p>	<p>Train Church workers (The Clergy And The Laity) on how to develop Strategic and M&E plans</p> <p>Establish planning, monitoring and evaluation teams at all courts</p> <p>Conduct performance self-assessment during different church court council meetings e.g Synod, Presbytery, Consistory and Congregation</p>	<p>Translation and implementation of the strategy at all levels (National, Presbytery, consistory and congregations levels) promoted</p> <p>Increased participatory monitoring in the roll out of the strategic plan during meetings of church council courts</p>	<p>K5,914,377</p>

Outcome	Key Challenges	Strategies	Targets and Outputs	Budget ZMK
<p>Pillar/Objective 2: Evangelism, Mission, Justice Advocacy and community participation: Holistic salvation of all people including the targeted vulnerable groups has been achieved and there is enhanced participation in social justice and access of program services.</p> <p>The programme aims to contribute to a Zambia where the total gospel reaches all people (elderly, children etc) and there is enhanced participation in social justice and access of program services</p>				
<p>Pathway/outcome 1: All people needing the gospel of salvation through all possible means reached.</p>	<p>Inadequate literature and funding for outreach activities.</p> <p>Proper statistics for membership is a challenge.</p> <p>Difficult in equipping members in rural areas in TEEZ and CBSI</p>	<p>Establish and strengthen linkages and networking with Partners, Government , Institutions , NGOS and all the Church departments and institutions</p> <p><u>Evangelism:</u> Equip members of the church with skills of reaching out to all the people with the gospel</p> <p><u>Worship and discipleship:</u> Promote capacity building for men and women</p> <p><u>Children and Young people:</u> Promote capacity building for children and the young</p>	<p>Strengthened collaboration with Partners, Government , Institutions , NGOS and all the Church departments and institutions.</p> <p>500,000 people (new converts, backsliders) added to the UCZ by 2027</p> <p>Increased capacity of men, women and youth to support coordinated evangelism campaigns, worship and discipleship (Using the Inside out Model for church growth and church planting)</p>	<p>K2,144,891</p>
<p>Pathway/outcome 2: Local participation of the vulnerable groups in community development, social justice advocacy and Governance Issues promoted and strengthened</p>	<p>Inadequate resources and skills for expansion of community programmes</p> <p>Inability to research on specific issues for different groups</p>	<p>Promote Church in the community (CnC or Missional Congregation)</p> <p>Strengthen local work in social justice and faith ministry</p> <p>Promote program aimed at protecting the environment and nature</p>	<p>Increased community IGAs supervised by the local Congregation</p> <p>Increased Congregations with social justice advocacy programs</p> <p>Strengthened research on current topics of interest</p>	<p>K24,765,733</p>
<p>Pillar /Objective 3: Social Services: Productive Communities where members have access to quality primary, secondary, tertiary education and Health services.</p> <p>The programme aims to promote provision of equitable access to quality services both education and Health Care to all</p>				
<p>Pathway/Outcome 1: Facilities for the attainment of high quality education and life skills provided and improved.</p>	<p>Development of schools without knowledge of the Synod</p> <p>Poor infrastructure</p>	<p>Construct, rehabilitate and renovate infrastructure</p> <p>Create conducive environments</p> <p>Equip schools and lobby for STEM</p> <p>Strengthen Inst Management</p>	<p>Renovated and equipped schools (Infrastructure, etc)</p>	<p>K3,027,687</p>
<p>Pathway/outcome 2. UCZ Facilities for provision of quality health services improved-</p>	<p>Old buildings, high cost of Zesco Bills</p> <p>Inconsistent grants and medical supplies.</p>	<p>Strengthen gaps identification</p> <p>Refurbish, reclaim facilities</p> <p>Strengthen Inst Management</p>	<p>Renovated and equipped health facilities (Infrastructure, labs, etc)</p> <p>Standard tools developed</p>	<p>K4,156,522</p>
<p>Pathway/outcome 3: UCZ University for imparting knowledge that transforms society through selfless service and values that promote the wellbeing of all God's creation strengthened</p>	<p>Turbulent and stiff competition on the market to recruit suitable staff.</p> <p>Little space for library, hostels etc expansion and the establishment of additional structures at Kitwe Campus.</p> <p>Unsustainable financial capacity</p>	<p>Promote Infrastructure develop and rehabilitation</p> <p>Strengthen Finance planning and management</p> <p>Strengthen Academic programme development</p> <p>Promote University management and governance</p> <p>Strengthen Human resources management</p> <p>Improve Student enrolment and welfare</p> <p>Market University to the general public</p>	<p>Renovated and equipped University</p> <p>Standard tools developed</p>	<p>K59,324,708</p>

Outcome	Key Challenges	Strategies	Targets and Outputs	Budget ZMK
Pillar /Objective 4: Productive income generating investments/ Economic empowerment: Entrepreneurial opportunities and sustainable employment secured. The programme aims to contribute to a Zambia where all people have sustainable income to meet their basic needs				
Pathway/outcome 1: Conducive environment for productive income generating investments established	<u>COMUCH Construction Company Limited</u> Unclear or mixed accountability roles between COMUCH Director and BoT for Synod Use of volunteer Directors and Synod staff. Inability to enforce costs of repairs and maintenance by tenants	Explore relationship of roles between Comuch business and UCZ Synod social/spiritual service (different obligations, tax exemptions etc) Review lessons learnt from MISPROL Employ independent full time employees	Promoted and strengthened supervisory roles of Synod Presbyteries/Congregations on local business initiatives such as schools, lodges, etc	K 889,447
	<u>Diakonia Centre Hospitality (Central Presbytery)</u> Creditors of K2, 345,343.86 and limited cash inflow Old infrastructure .	Lease out the premises or Find strategic partner Rehabilitate and renovate Rooms, Conference, Kitchen, Restaurant, Laundry, Office/Lobby. Buy new Utensils	Functional hospitality entrepreneurship	K17,760,885
	<u>Mpongwe Bee Keeping (MBE) Agribusiness-Copperbelt Presbytery</u> Depends on Synod to finance monthly salaries Owes NAPSA (National Pensions Scheme Authority) more than K621, 212.21 penalties and interest. The plant cannot be certified fit for food processing due to poor hygiene standard and inadequate skilled Staff. Inability to process the honey as the warming equipment's are down and the vehicle to ferry fire wood is equally down.	Lease out the premises or Find strategic partner Invest in operations, marketing and trading.	Profit making agribusiness	K 6,657,235
	<u>Chordort Training Centre Vocational(Southern Presby)</u> Inappropriate communication and unclear marketing strategy. Low enrolments for Carpentry & Food Production classes Dwindling Partner/Stakeholder relationships & support	Lease out the premises or Find an investor Training in Carpentry, Food production Tailoring and Computer/ICT Redesign Production;-Promote Outreach Technical fieldwork & support	Sustainable vocational institution	K2,721,4109
Pathway 2: Financial management and the system of internal and external audit streamlined and strengthened	Synod debts as at December 2021 was <u>K16,590,914</u> (ZRA-277,066.43,NAPSA.-122,664.39+5,323,535, Madison-4,177,626, Retirees-1,342,762, others -1,470,284.18, Staff costs-2,987,529.00, Contractors for United Church House-889,447.00) Arrears of stipends payments by some Presbyteries and Assessment at <u>K6, 584,916.58.</u> Small investments at presbytery and Synod levels	Streamlining financial management and Implement an investment policy Strengthening the system of internal and external audit Design Debt collection mechanism	Up-to-date church obligations (salaries, NAPSA, retirees etc)	K239,992,337
GRAND TOTAL				K428,066,597

Financing the Strategic Plan 2023-2027

The resources required for the Strategic Plan 2023-2027 have been estimated at **K428,066,597** over 5 years. The estimated funding from both own resources and partners for 5 years is **K374, 894,007**. Therefore the strategic plan 2023-2027 has a deficit of **K53, 172,590**.

Implementation Framework

Leadership

The Synod HQ will provide strategic guidance to translate the strategies of the 5-year plan into annual plans with identified priority activities. At the national level, a proposed high level Steering Committee will oversee the monitoring of the implementation of the Plan. Presbyteries, consistories, congregations and training institutions will be expected to develop their own action plans based on their resource needs. These will be guided by the pillars/objectives of this Strategic Plan.

Monitoring and Evaluation

Monitoring the implementation of the Strategic Plan will be done at the Synod, presbytery, consistory and congregation levels. Monitoring and Evaluation Plans will be developed in line with the Strategic Plan and the Annual Implementation plans, in collaboration with the Steering Committee. The plan has high-level indicators for monitoring the implementation of the strategy and more detailed monitoring routines are developed in Year 1 for use on a monthly, quarterly, biannual and annual basis

1. INTRODUCTION

The UCZ has a well laid down functional structure comprising four courts: Synod, presbyteries, consistories, congregations and sections. The church owns a variety of infrastructure including church buildings, schools, hospitals, university . The church also owns abundant land across the country. It has a rich human resource base – well trained clergy (though not sufficient) and many lay persons (highly skilled, semi-skilled and unskilled). UCZ is a democratic church with participation by men, women and youth

The Technical Committee comprising of Synod Head of Departments and 10 representatives from each Presbytery were tasked to carry out End -term evaluation of the 2017-2021 Strategic Plan and develop 2023-2027 Strategic Plan. The end-term evaluation program was undertaken between 26th February 2022 and June 2022. All the departments at Synod were reviewed including all the Presbyteries. The 2023-2027 Strategic Plan was developed from December 2022 to February 2023.

Table 1: Time Frame for The Evaluation of 2017-2021 Strategic Plan and The Development of Strategic Plan 2023-2027 and 2023 Operational plan:

DATE	ACTIVITY
Dec 2021	Review Appointment of Technical Committee members
Dec 2021	Briefing / Update of Synod and seek approval on the extension of Strategic Plan 2017-2021 to 2022
	Seek approval on development of 2022 Operational plan as bridging
	Seek approval of developing strategic plan 2023-2027
Dec 2021-June 2022	End term evaluation, Desk Review, Theory of change (TOC) analysis
	Write to Presbytery Bishops to nominate contact persons
Feb-May, 2022	Draft evaluation template and circulate to Presbyteries
	Distribution of evaluation template to Consistories/Congregations and field visits
	Receipt of Comments / Inputs on evaluation template from Presbyteries
	Conduct Key Informant Interviews (Synod HODs)
	Drafting the End of term evaluation of Strategic Plan for 2017-2021
June, 2022	Completion of writing and Circulation of evaluation document
July, 2022	Presentation of Evaluation document to Full Synod
December, 2022	Stakeholders meetings to draft 2023-2027 Strategic plan
December, 2022	Drafting the strategic plan for 2023-2027
January 2023	Distribution of draft document to Presbyteries/Congregations
February 2023	Completion of writing of 2023-2027 document
April 2023	Approval of Strategic Plan 2023-2027 by Synod at its Meeting

2. PERFORMANCE OR LESSONS LEARNT DURING PERIOD 2017-2021

During the period 2017-2021 UCZ had done the following:

Finance

The total cost of the Strategic plan (2017-2021) was estimated at **K243, 896,296** whereby the actual income was **K247, 289,411..** The actual income from assessment was **K79, 700,016** against the estimated amount of **K75,000,000**. Expenditure for the period 2017-2021 was **K200, 822,032**. There was a surplus of income over expenditure of **K40, 049,519**. In terms of Assets the Church recorded an increase of **K62, 243,516** at December 2021. Major items in this increase of investments from **K13,800,120** as at December 2016 to **K33,757,104** as at December 2021, was the construction of the United Church House. Ten (10) volunteer auditors were oriented to support the Synod internal audit unit. Financial Record Book (FRB) was updated. External audits were carried out and Financial Statements produced and circulated to all stakeholders in time.

As at 31st December 2021, Synod debts (ZRA, NAPSA, Madison, Contractors, and Retirees etc) were **K16, 590,914**. Madison pension increased from **K976,115** in December 2016 to **K4,177,626** as at December 2021. The lesson learnt is that, the monthly collections of Assessment Income from designated Congregations meant to liquidate the Pensions, retirement benefits and statutory obligations (NAPSA, PAYE) and others is erratic and not enough. Some Presbyteries still continue to be in arrears in terms of stipends payments and investments at presbytery and Synod levels are very small. The lesson learnt is that since auditing of remittance of assessments (which accounts for about 60% of the Synod's income) is on a rotational basis and there is delay in clearing arrears by Presbyteries which stand at **K6,584,916.58**, there is need to make auditing regular and enhance transparency.

Land and Governance

Policy documents developed were Property Management Policy, Land Policy, UCZ Education Policy, UCZ child protection policy, Youth Music Policy, Investment Policy, Communication Policy and Social media best Practices guidelines. Draft Policies include Harassment at the place of work, Conflict of Interest, Staff contributions and Non-Disclosure. There is a Land Register showing the status of each parcel of land in terms of tilting or not. At Farm 1135 (Chilomba farms) there is renting out of a 1 x 100 Hectares at K50,000 annually and at Farm 1137 (Chilomba Farms) over 400 x 5 Acres parcels of land were administratively planned and some of the 400 parcels of land have been leased out to private individuals for 21 years.

The lesson learnt is that leasing out land to private individuals for 21 years as was done for Kafue land has challenges as eventually the leasee want to take ownership of land permanently. Therefore a proper process of managing land needs to be developed. The lesson learnt is that though Presbyteries have entrepreneurship programs to create employment opportunities for the Youths and women, there is a challenge of turning land into business ventures if it is still on traditional or customary land or without title deeds.

Human Resource

Synod Office has enhanced rural hardship allowance, increased housing allowance, introduced a common basket concept for harvest, increased stipends and salaries of church workers and signed a memorandum of understanding with Zambia National Building Society (ZNBS) to administer the home empowerment scheme centrally.

There have been increased transfers of church workers nearing retiring to the line of rail. The lesson learnt is that Church workers experiencing different conditions of service according to the capacity of the church courts in which they serve should be done away with or minimised.

Communication

The intended Newsletter was being posted in the face book and website. Documents are stored in hard copy files and on soft copy. The English Hymn Book was published. The website, face book and Instagram platforms have been populated and the process of digitalising information on church workers both in active service and retired ones has begun. The site for the Alithea (Truth) TV station has been identified and 25% of equipment has been bought.

Inability to publish literature which includes hymn books due to Synod owing money (debts) to the publisher. Delay in the establishment of Alithea TV Stations due to the fact that a) The Independent Broadcasting Agency (IBA) is yet to advertise for application for establishment of TV stations b) change in the plans for the old synod office to be a TV station and thereby sourcing for another place at United Voice Radio station site c) Only 25% of the TV equipment has been bought. Late publishing of calendars and ineffective marketing strategies.

Communication – There is little or no access to the communication policy and unclear knowledge management at all levels of the Church Courts.

Mission and Evangelism

There are 13 Reverends from UCZ serving as missionaries in different countries. The developed Mission Literature were Evangelism and Discipleship Manual, MCF and WCF Rules and Regulation Manual Books, Sunday School Booklet, Stewardship Manual, Church Workers Spouses Manual. Printed documents are Marriage Guidance Manual, Youth Music Policy, Youth Handbook. Evangelism Campaigns in partnership with University has been done. There has been lay training capacity building workshops for MCF, WCF and Youth, Ministers Symposium, and Annual Conference of Church Workers Spouses. Mission trip was undertaken to Uniting Presbyterian Church in Southern Africa (UPCSA) in South Africa by the women. The introduction of children week and Sunday were copted in the annual Synod calendar. Retreat for retirees was held. Community Bible Study Initiative (CBSI) has been introduced.. Annual Theme and Lectionary are developed. Lay Preachers are trained and retrained every year using TEEZ.

There is inadequate literature and inadequate Synod Mission and evangelism funding for outreach activities. Proper statistics for membership is a challenge. Though TEEZ and CBSI continue to be a good tool towards evangelism, equipping members in rural areas has been difficult.

Table 2: Church Statistics –2011-2015 and 2017-2021

	2011-2015	2017-2021	2011-2015	2017-2021	2011-2015	2017-2021
	Church membership		Clergy		Non clergy	
Presbytery						
Central Presbytery	63,451	72,482	61	24		
Copperbelt Presbytery	96,139	104,090	47	67		
Eastern Presbytery	11,638	3,446	8	15	1	
Luapula Presbytery	70,832	33,010	13	16		
Lusaka Presbytery	55,672	57,129	31	52	3	
Northern Presbytery	42,762	100,817	12	19		
Muchinga Presbytery	49,613	80,686	15	21		
Western Presbytery	19,650	24,455	14	23		
Southern Presbytery	12,872	3,590	17	24		
N/Western Presbytery	4,175	10,886	7	17		
Total	426,804	490,591	225	278		

Education and Health

Constructed and renovated infrastructure at schools and health facilities. The UCZ Synod office began giving monthly grants to all health facilities. Two new facilities have been added namely Nalolo Arthur Wina Memorial

Hospital and Lubwa Mission. In terms of performance, for Grade 12 Results, 4 schools were at 100% while results for 7 schools were above 80% with high quality university material. As for Grade 9 results-most of the schools were occupying between 1 to 3 at provincial levels. For Grade 7- two (2) private or public schools have maintained 100% and two(2) at 80% while one(1) is below 50%.

There has been the development of schools by church courts without knowledge of the Synod education department (Mapepo School of Kabushi Congregation and School of Bethel Congregations). For health facilities, most of the buildings are old. There is high cost of Zesco Bills and Government grants and medical supplies have not been consistent.

University

The number of student enrolment in the Campuses of the University stood at **948**. The school for Nursing and Midwifery was opened at Mbereshi. Chipembi Campus offers Short Courses and Long Term Courses in Agriculture. The University has improved School results and enhanced research among its students and academic staff

The **Mindolo Kitwe Main Campus** has no separate with little space for library, hostels etc expansion and the establishment of additional structures. There is turbulent and stiff competition on the market to recruit suitable staff. The University estimated funding was **K23,986,633** while the actual funding was **K20,293,310** with a deficit of **K1,164,795** indicating unsustainable financial capacity. There is less funding for research activities and inability to sustain capacity building programmes covering all categories of Church Workers. **Chipembi Campus** lacks working capital in all farm enterprises. The college is understaffed with low recruitment of students and underutilises available resources. Further there are inadequate student hostels, dilapidated and obsolete equipment, and Farm encroachments lead to disputes and court processes. **Mbereshi Campus** has dilapidated infrastructure

Community development and Social Justice

As regards community development and justice, there was training of 300 Reverends, Diaconal workers, youths and Lay persons in community (CnC or Missional Congregation), promotion of child protection and safe guarding principles, Gods way of farming as a way of protecting the environment and nature. Other trainings were HIV epidemic control, Village Chickens management and Feed production, Youth Training for Transformation (TFT) programme and self-help concept. 50 congregations have been supported with matching grants and fifty percent were able to identify local challenges and developed work plans. Trained 65 reverends, diaconal workers and lay person and 5 UCZ schools in the promotion of child protection and safe guarding principles. women and youths self -help groups at local level structures of the church with more than 200 members in Southern province and 200 plus in Luapula were formed. 100 teenage Mothers were empowered with skills, in Self-help, Psychosocial life skills, sexual reproductive health Rights, adaptive leadership, Positive Parenting Skills, Nutrition, safe Mother hood and Education support. Empowerment package for women and youths were 200 Village Chickens, Peanut Butter Making Machine and a roster.

For social development and justice advocacy, there is inability to research on specific issues encountered by different groups and inadequate resources and skills for expansion or increased coverage of the programmes

Social Justice and advocacy –There was no mechanism for ensuring that the knowledge and skills acquired through the training of Church workers and lay persons is diffused to the local level structures of the Church. For example: formation of self-help-groups; entrepreneurship; transformation strategies; information on possible funding windows from partner organizations, dealing with emerging issues like GBV, Poverty, Social Justice, Governance and Children’s Rights and incorporating environmental issues.

Productive investment

As for productive investment, **COMUCH Construction Company Limited** is a subsidiary company wholly owned by UCZ whose principal business is construction and estate development. **COMUCH** company is domiciled at plot No. 8, Mosi – o- Tunya Road, Woodlands Lusaka. The Directors are , Rev. Bishop Sydney Sichilima, Rev Chipasha Musaba, Mr. London Mwafuilwa, Mr. Hastings. E. Chiti and Mrs. Emmah Mwamba Kapuka – Company Secretary. The total cost of United Church House at handover was **K29,126,269**. The value continued to increase because the invoices for the main contractor and sub-contractors were still being liquidated after the handover of the building. As at December 2021, the value stood at **K33, 910,570**. Comuch has invested **K426,821,51.00** in Treasury Bills and paid taxes of **K327,416** to ZRA as at December 2021. **Diakonia Centre** run by Central Presbytery is the hospitality industry which survives on sell of accommodation, food & beverage and conferences/workshops. A few rooms including the front office and the restaurants have been partly tilled. Ex-employees and retiree benefits to the sum of **K173, 441.86**. has been paid. **Mpongwe Bee Keeping (MBE)** run by Copperbelt Presbytery core business is 100% natural honey processing and buys raw honey called comb honey from already trained beekeepers .90% of (MBE's) honey traded as Miombo Forest Honey is exported and 10% marketed locally. 2890kg of honey worth **K57, 000** and 2500 top bars worth **K12, 500** were sold, and used to pay five months arrears for the current labour force of four. MBE has started servicing Cordaid loan acquired to build the processing plant. **Chordort Training Centre** run by the Southern Presbytery with the help of overseas partners survives on training, tailoring and Computer production. There has been the development of schools by church courts without knowledge of the Synod education department (Mapepo School of Kabushi Congregation and School of Bethel Congregations)...

Productive investments and self-sustainability- Mission Projects Investment Limited Company (MISPROL) which was incorporated in 2008 had four loss-making business ventures/subsidiary units namely; Mpongwe Bee Keeping Enterprises (MBE), Diakonia Centre, United Church Publications (UCP), Chilomba and Farm 86a Kafue Farms.

COMUCH Construction Company Limited use of volunteer Directors and Synod staff affects efficiency and unclear or mixed accountability roles between COMUCH Directors and Board of Trustee (BoT) for Synod. The costs of repairs and maintenance by tenants are not enforced. **Diakonia Centre** has creditors of **K2, 345,343.86** and limited cash inflow resulting from few or non- income generating activities. The infrastructure is old. **Mpongwe Bee Keeping (MBE)** depends on Synod to finance monthly salaries and owes NAPSA (National Pensions Scheme Authority) more than **K621, 212.21** penalties and interest. The plant cannot be certified fit for food processing due to poor hygiene standard and inadequate skilled Staff. The business could not market its product due to lack of liquidity. Inability to process the honey as the warming equipment's are down and the vehicle to ferry fire wood is equally down. **Chordort Training Centre** has inappropriate communication system and lacks a clear marketing strategy. There is low enrolments for Carpentry & Food Production training classes and there is dwindling Partner/Stakeholder relationships & support.

Planning

Synod developed Operational/Annual Workplan for the year one of the strategic plan and created a template for annual work plans, reviews and re-planning. Also developed were Emergency Preparedness Response (EPR) Plan and United Church of Zambia Synod Organisation Capacity Assessment Tool (USOCAT).

Operational or Annual workplan was only developed for first year of 2017. The developed review template was not aligned to the strategic objectives. Though, there are some courts who have strategic plans, the plans were not in line with the Synod Strategic Plan.

Planning: Little or no knowledge of the United Church of Zambia Strategic Plan 2011-2015

3. UCZ STRATEGIC PLAN AND THEORY OF CHANGE

The Theory of Change (ToC) process is used to design this strategy. As a starting point HODs worked on “the UCZ we want” as the major overall desired change for UCZ, which later developed into UCZ’s vision or goal. After the identification of the major problems, which UCZ and partners ought to address, the process narrowed in to focus on the desired change for the thematic programmes (result or outcome level) and the impact UCZ and the partners seek to achieve.

3.1. UCZ’s overall vision:

The total salvation of humanity, with spiritual restoration and physical well being fully reconciled in Christ the only saviour

3.2. UCZ’s mission:

The United Church of Zambia, is committed to spreading the good news of salvation to the Zambian people and all nations in fulfilment of Christ’s mission to the world.

3.3. Overall goal:

To increase the number of people saved and improve the quality of spiritual, social, economic and physical well being.

3.4. Core values or principles

- Worship God in truth and spirit
- intentionally member-focussed and empowering local courts of the church,
- uncompromisingly contextual and respect for the environment and climate
- strategically ecumenical and partnership.
- Respect for human dignity, rights, economic and social justice

3.5. The preconditions to reach the vision

The Vision will be realized through empowerment, training, facilitating, encouraging, delegating all members of the UCZ to participate in Mission, Evangelism and Discipleship which will demand alongside them, community work, projects, sharing their talents, gifts, skills, resources and professional experiences and expertise.

The main preconditions for the attainment of the vision are the four pillars:

Pillar 1: Governance/institutional strengthening

Pillar 2: Evangelism, Mission and Social Justice Advocacy

Pillar 3: Social Services (Education and Health)

Pillar 4: Economic empowerment

4. UCZ PROGRAMMES

The desired changes necessary to contribute to the overall goal are referred to in this programme as the pathways to change.

Below are the Pathways /Outcomes for each pillar/ objective

4.1. Pillar /Objective 1: Resource Governance /Institutional Strengthening:

Pillar /Objective 1: The Resource Governance: A reformed and strengthened UCZ that is transparent and accountable in the management of church resources and guarantees effective and efficient service delivery.

This institutional programme aims at reforming and strengthening UCZ’s role as an organization in terms of capacities for effective and efficient service delivery.

This will be achieved through four interrelated preconditions (outcome areas) which we call pathways to the desired change

Pathway/outcome 1: UCZ land, property and other resources/assets properly managed.

- Strengthen governance of the church at Synod, Presbytery etc
 - Facilitate hosting of Board of Trustees Meetings/Visits
 - Snr Mgt All HOD, Bishops Council meetings, Synod meetings and Synod Executive meetings etc
- Strengthen mechanism of managing church property/ land.
 - Keep land or sell and Complete social survey and re-planning of Farms
 - surveying of land and processing of legal documents
 - Secure church land by putting wall fence, wiring, trees
- Develop partnership with local authorities
 - Complete signing of MOUs
 - replacement of encroached UCZ land
 - Engage traditional leaders and the local councils on land acquisition in all Presbyteries.

Pathway/outcome 2: Administration and general management of UCZ strengthened and improved

- Strengthen general administration and property maintenance
 - General administration
 - Property maintenance
- Devise a system of reviewing all church workers conditions
 - Strengthen Home Empowerment,
 - support any church worker regardless of where one is serving
 - finish existing houses and those retiring immediately
- Strengthen the human resources management
 - Develop a mechanism of recruiting and retaining staff
 - Train staff taking into account the changes in the environment the church is operating

Pathway/outcome 3: Communication and information flow improved

- Strengthen the Communication and information Depart and PR unit
 - Establish Radio, TV stations and produce newsletters
 - Align operation and structure of Chimwemwe radio, United Voice radio and Alithea
 - expand the Frequency of the two Radio Stations
 - Improve infrastructure, information and communication facilities at all levels,
 - Routine online Public Relations (Updating the UCZ Website and social media platforms
 - Use of ICTs and raise awareness of cyber law.
 - Promote Signage and goggle maps/using digital platforms
- Expand UCP or Establish a system of printing and publishing church bulletins and other IEC materials
 - Production- Liturgy booklet, Revised New Life of a Christian, Combined Nsenga-Chichewa-Tumbuka Hymnbook, Catechumens & Communicant roll books. Financial record books, Receipt & Payment voucher books, Membership cards, Offering & Tithing envelopes, UCZ Chitenge and Calendars
 - Updating the 2021-2022 UCZ Communication Directory
- Strengthen knowledge management and documentation
 - Knowledge management
 - The UCZ goodwill/name, trademarks/brand and logos (UCZ, COMUCHI & Alithea) securing PACRA Licenses
 - Continue the process of digitalising church literature
 - Documentation
 - Establish a library and a resource centre at Synod
 - Establish a data bank for the church .
 - Operationalise online biodata for all church workers

- Inform and educate church membership and the general public on key issues of interest
 - Constitute membership of professionals for the research unit
 - Conduct research and Produce quarterly research materials on current topics of interest

Pathway/outcome 4: Planning, monitoring and evaluation promoted

- Train Church workers (The Clergy And The Laity) on how to develop Strategic and M&E plans
- Establish planning, monitoring and evaluation teams at all courts
- Conduct performance self-assessment during different church court council meetings e.g Synod, Presbytery, Consistory and Congregation

4.2.Pillar/Objective 2: Evangelism, Mission, Justice Advocacy and community participation

The desired change of Evangelism, Mission, Justice Advocacy and community participation

Pillar/Objective 2: Evangelism, Mission, Justice Advocacy and community participation: Holistic salvation of all people including the targeted vulnerable groups has been achieved and there is enhanced participation in social justice and access of program services.

The programme aims to contribute to a Zambia where the total gospel reaches all people (elderly, children etc) and there is enhanced participation in social justice and access of program services

This will be achieved through two preconditions (outcome areas) which we call pathways to the desired change

Pathway/outcome 1: All people needing the gospel of salvation through all possible means reached.

- Establish and strengthen linkages and networking with Partners, Government , Institutions , NGOS and all the Church departments and institutions
 - Develop and strengthen strategic evangelism partnerships and ecumenicalism with different stakeholders
 - Strengthen partnerships with Christ For All nations, African Enterprise Southern Africa Region and Kingdom Harvest
 - Celebrate the Union of the UCZ and Christian unity Worldwide
- **Evangelism:** Equipping members of the church with skills of reaching out to all the people especially those not yet reached with the gospel
 - Mobilization & Outreach-Coordinate and undertake vigorous Soul winning through DWE Committees through Presbyteries.
 - Evangelism Campaign Feasibility survey & Trainings
 - Evangelism Campaign Begins-Vubwi, Mambwe, Chiundaponde, Sikongo,Ngabwe & Milenge
 - Synod UCZ/University Evangelism Campaign to provide practical learning experience in evangelism and planting new churches
 - Mandatory outreach programme in the host Presbytery for all MCF, WCF and Youth activities respectively e.g. During badging, Blousing and Choir Festivals
 - Acquire at least two Roadshow Evangelism and Campaign Light Trucks, Toyota Hilux, Land Cruiser, Office space, Projector, HD Cameras & Accessories(2), Laptops(2)
 - Mobilize resources through the Groups and host Presbyteries for Mission work and future Investments (minimum three years)
 - Reach out to all Schools, Clinics and Hospitals on mission trips and mobilize support for such.

- Mission Strides-Promote Growing the church from inside out (Using the Inside out Model for church growth and church planting)
 - Strategically plan and undertake Gospel Road Shows, Crusades, Evangelism Campaigns, Discipleship and Empowerments in all Presbyteries with annual target numbers.(E.g 1000 annual target-new converts-500 from crusades, 250 -restored backsliders, 250- other churches)
 - Produce and Broadcast Short Christian Films as means to evangelise, teach, inform and entertain.
 - Engage in Church Planting in all Presbyteries where Evangelism campaign would take place- Potential areas so far identified are: Ngabwe in Central, Sikongo in Western, Vubwi in Eastern and Chiundaponde in Muchinga.
 - Promote physical wellness, kicking out non-communicable diseases and community outreach or Engage and incorporate Walk and Aerobics during Evangelism campaigns for fitness and health nation.
 - MES's Visits Presbyteries to provide pastoral support to the groups/ Committees under MED
- Mission tools-Increase use of social media and establishment of community radio stations as tools for evangelism and revival meeting
 - Establish Mission page & YouTube channel
 - Establish the E-Church through Facebook page and Youtube Channel to capture the digital oriented membership
- **Worship and discipleship:** Promote capacity building through training and General conferences for men and women
 - Promote the understanding, communicating , interacting & appreciating of mission agenda of the church in changing times
 - Strengthen the sharing of Mission goals and programs running
 - Establish national altar and enforcement of gods agenda spiritually in the country and in our church
 - Establish National Intercessory & Revival Prayer Camps & Conferences
 - Investments-Explore & establish investment as a vehicle for mission
 - Construct a Mission retreat Centre with Accommodation preferably at Kafue rehabilitation Centre..
 - Promote life survival skills & entrepreneurship
 - Annual Tree planting exercise with Economic Value at all Mission Lands - Promoting Green & Clean Economies
 - Develop the Meds Farm as a Model in Agri-Economics (Agriculture as a Business)
 - Undertake vigorous entrepreneurship trainings in all Presbyteries
 - Encourage and establish business units or income generating projects for all Groups
 - Tap into the massive resource of the laity and their expertise (audit & data base- professionally) -engage through workshops and their contribution to mission work
 - Literature & Missions Manual Park-Strengthen and popularise mission literature for effective mission
 - Document the history of Mission work in Zambia, publicize and circulate
 - Establish photo gallery, book store and library
 - Popularize the Church Literature like Bibles, Hymn Books, Manuals, Liturgy, Service books, Tracts, other Christian literature Various Liturgy and Concept papers on emerging issues in collaboration with the UCZ University.

- **Children and Young people:** Promote capacity building for children and young people
 - Strengthen and encourage home grown & in-house UCZ activities
 - Train youth pastors for children and Youth Ministry
 - Establish, grow and sharpen talent for mission & evangelism
 - Explore Individual artists, film Industry, drama, poetry Comedy as a Career and design a policy cover

Pathway/outcome 2: Local participation of the vulnerable groups in community development, social justice advocacy and Governance Issues promoted and strengthened

- Promote Church in the community (CnC or Missional Congregation)
 - Establish or initiate a community income generating project or improve on the existing ones to be supervised by the local Congregation
 - Train Reverends, Diaconal workers and Lay persons in missional congregation concept .
 - Train youths under the Youth Training for Transformation (TFT) programme in Village banking, Fish farming, cooking oil and peanut butter processing and packaging, cashew nuts, rice growing and packaging, cassava, soya beans farming, goat, piggery and chicken rearing, farming, transport business, tree planting
 - Strengthen Guild - Journeying Together.
 - Form women and youths self -help groups at local level structures of the church
 - Train youths in Village Chickens management and Feed production and provide village chickens
 - Promote Bakers Estate VLSA Concept - Purchase Peanut Butter Making Machine to be attached to Journeying Together Project as part of an empowerment package.
 - Integrate groups in the Journeying together project.
 - Empower youths with peanut butter making Machine and rosters
- Strengthen local work in social justice and faith ministry
 - Increase coverage of community programmes through matching grants programme as a way of funding social justice programmes
 - Support congregations with matching grants to identify local challenges and develop work plans
 - Train teenagers, diaconal workers in Self-help, Psychosocial life skills and sexual reproductive health Rights and adaptive leadership, Positive Parenting Skills, Nutrition and safe Mother hood as well as Education support
 - Orient youths, community paralegals in comprehensive sexuality Education (CSE) and life skills.
 - Facilitate the establishment and Coordination of Community ART Access points (CAP) and Community ART Groups (CAGs) and support PLHIV in positive Health dignity and prevention.
 - Popularise the UCZ child protection policy.
 - Train Reverends, Diaconal workers and Lay persons in child safe guarding principles as a way of promoting social and Gender justice in the missional congregations and communities.
 - In conjunction with UCZ University invest in Research
- Promote program aimed at protecting the environment and nature
 - Support tree planting in all church land
 - Advocate for Gods way of farming in schools by promoting permaculture in their production unit
 - Implement findings of the situation analysis and needs assessment on Climate change

4.3. Pillar /Objective 3: Social Services:

The desired change of the social services/ programme within UCZ:

Pillar /Objective 3: Social Services: Productive Communities where members have access to quality primary, secondary, tertiary education and Health services.

The programme aims to promote provision of equitable access to quality services both education and Health Care to all

This will be achieved through three preconditions (outcome areas) which we call pathways to the desired change

Pathway/Outcome 1: Facilities for the attainment of high quality education and life skills provided and improved –

- Construct, rehabilitate and renovate infrastructure
 - Construct Natural Science laboratories, School halls, School Libraries, Teachers' houses, learners' hostels, Classrooms, Dining holes, Chapels, Sports facilities etc.
 - Renovate and rehabilitate existing infrastructures in schools in order to modernise them and make them attractive and suitable for human habitation.
- Create conducive environments in schools for quality education to take place.
 - Enhance counselling of learners and teachers by the chaplain in collaboration with career and guidance teachers.
 - Introducing DEC clubs in schools and by working with the Drug Enforcement Commissions.
 - Revising the school learners code of conduct.
 - Buildings constructed must be accessible to all including the physically challenged persons.
 - Providing grants to primary schools to enable meet to some extent shortfalls of the govt grants.
 - Monitor frequently to ensure adherence to standards of the provision of education.
- Equip schools and lobby for teachers in STEM subjects
 - Ensure financially weak schools are provided with teaching and learning materials
 - laboratories must be equipped with books and chemicals and apparatus respectively.
 - Lobby for government to deploy teachers of Mathematics, Natural sciences, Business studies as well as vocational subjects .
- Strengthen Institutional Management
 - Decentralise the management of schools and form Presbytery and Consistory Education Committees.
 - Management meeting HODs ,Attend Board Meetings
 - Attend PTA AGM when invited
 - Annual meetings of head teachers, deputy head teachers and chaplains .
 - Head teachers Consultation Seminar
 - Hold workshops and conferences on the area of need.
 - Conduct administrative appraisals for head teachers and deputy head teachers
 - AHT Meeting Discipline
 - Transfers Discipline Appeals
 - Improve collaboration between church run schools and the Ministry of education
 - Partners Consultation and Engage with parents - Open Day-All Schools
 - Developing guidelines for establishment of church private schools
 - Developing a mechanism for monitoring and evaluating church run private schools
 - Providing a fund for the chaplain's office to motivate them

Pathway/outcome 2. UCZ Facilities for provision of quality health services improved-

- Strengthen the identification of the gaps in Service delivery and resolving them in all our Health Institutions
 - Strategic involvement of local congregations in the affairs of the health facilities
 - Encourage exchange visits between staff
- Refurbish, rehabilitate, expand existing UCZ health facilities and reclaim some HF
 - Build new staff houses, incinerators ,purchase motor bikes and ambulances
- Strengthen institutional management

Pathway/outcome 3: UCZ University for imparting knowledge that transforms society through selfless service and values that promote the wellbeing of all God's creation strengthened

- Promote Infrastructure development and rehabilitation
 - Prepare the development master plan
 - Create office space for lecturers, rehabilitate existing structures and establish lecture theatres and science laboratories
 - Construction of new structures as phased in the master plan
- Strengthen Finance planning and management
 - Establish financial planning and management systems
 - Strengthen the quality of accounting staff
 - Formulate procurement policy
 - Subject financial activities to auditing
- Strengthen Academic programme development
 - Ensure that schools are staffed adequately and with competent personnel
 - Ensuring availability of the required teaching facilities, quantitatively and qualitatively
- Promote University management and governance
 - Review and strengthen the composition of the Council and appointment Principal Officers
 - Provide robust conditions of service and recruit academic, administrative and support staff
 - Attain University autonomy and Market the university and its facilities to the public
 - Promote open communication to and among staff and to the Council
 - Establish academic organs responsible for the execution and control of programmes
 - Encourage and facilitate cooperation among schools and units
 - Commitment to high standards of ethics and integrity and the Christian ethos
 - Collaborate with and participate in activities of international and local universities
- Strengthen Human resources management
 - Review human resources policies
 - Strengthen systems and criteria for staff recruitment and appointments
 - Recruit qualified staff against approved establishments
 - Migrate to a computerised human resource record system
 - Adhere to the provisions of labour laws and review code of conduct and grievance procedure
 - Ensure that all employees are accorded equal opportunities commensurate with their ability
 - Ensure high standards of discipline among staff
- Improve Student enrolment and welfare
 - Provision of infrastructure which will promote a conducive learning environment
 - Availability of qualified teaching staff to implement the programmes
 - Provide a system of academic guidance and counselling
 - Enhance Provision of spiritual, social, moral support, guidance and counselling
 - Promote awareness and counselling on Health issues
- Market University to the general public
 - Improve the institutional website, the internet service
 - Participate in national, regional and international events

4.4. Pillar /Objective 4: Productive income generating investments/ Economic empowerment:

The desired change of the economic empowerment programme within UCZ :

Pillar /Objective 4: Productive income generating investments/ Economic empowerment: Entrepreneurial opportunities and sustainable employment secured.
The programme aims to contribute to a Zambia where all people have sustainable income to meet their basic needs .

This will be achieved through two preconditions (outcome areas) which we call pathways to the desired change

Pathway/outcome 1: Conducive environment for productive income generating investments established -

Promote supervisory roles of Synod Presbyteries/Congregations on local business initiatives such as schools, lodges, etc

COMUCH Construction Company Limited-Real Estate (Synod)

- Explore relationship of roles between Comuch business and UCZ Synod social/spiritual service (different obligations, tax exemptions etc) e.g Review lessons learnt from MISPROL
- Employ independent full time employees

Diakonia Centre-Hospitality (Central Presbytery)

- Lease out the premises or Find strategic partner
- Manage through Central presbytery
 - Rehabilitate and renovate Rooms, Conference, Kitchen, Restaurant, Laundry, Office/Lobby.
 - Buy new Utensils (Pots, pans, cutlery, crockery, glass ware), Foldable tables and chairs, Table linen, Geyser, Flat screen TV Washing and drying machines

Mpongwe Bee Keeping Enterprise (MBE)-Agribusiness-Copperbelt Presbytery

- Lease out the premises or Find strategic partner
- Manage through Copperbelt Presbytery
 - Invest in operations, marketing and trading.

Chordot Training Centre- Vocational (Southern Presbytery)

- Lease out the premises or Find an investor
- Manage through Southern Presbytery
 - Training in Carpentry, Food production Tailoring and Computer/ICT
 - Redesign Production;-Promote Outreach Technical fieldwork & support

Pathway/Outcome 2: Financial management and the system of internal and external audit streamlined and strengthened

- Streamlining financial management
 - Devise other income resource ventures other than remittances which is saturated
 - Implement an investment policy and Presbytery Investment Sunday
- Strengthening the system of internal and external audit
 - Develop a system for regular monitoring of the collections of Assessment Income.
 - Identify, form and train Consistory Internal Audit teams.
 - engage an auditor either on a full-time or part time basis or come up with a team of auditors at Presbytery office
- Design Debt collection mechanism
 - Engage Pension Management institutions
 - Pay Debts and be up to date on statutory obligations
 - Establish a retirements pension fund

5. LOGICAL FRAMEWORK –PILLARS/OBJECTIVES, OUTCOMES/PATHWAYS, STRATEGIES, INDICATORS & COST

Outcome/Pathway	Strategies	Means of Verification	Key Performance Indicators (KPIs)	Total 5 Year Cost (ZMW)
Pillar /Objective 1: Resource Governance /Institutional Strengthening : A reformed and strengthened UCZ that is transparent and accountable in the management of church resources and guarantees effective and efficient service delivery. This institutional programme aims at reforming and strengthening UCZ's role as an organization in terms of capacities for effective and efficient service delivery				
Pathway/outcome 1: UCZ land, property and other resources/assets properly managed.	Strengthen governance of the church at Synod, Presbytery etc <ul style="list-style-type: none"> Facilitate hosting of Board of Trustees Meetings/Visits Snr Mgt All HOD, Bishops Council meetings 	Narrative reports and minutes	No. of management decisions implemented	12,229,594
	•Strengthen mechanism of managing church property/ land. <ul style="list-style-type: none"> keep or sell land and complete social survey and re-planning of Farms surveying of land and processing of legal documents Secure church land by putting wall fence, wiring, trees 	Narrative reports and minutes	No. of certificate of Titles released	
	•Develop partnership with local authorities <ul style="list-style-type: none"> Complete signing of MOU replacement of encroached UCZ land Engage traditional leaders and the local councils on land 	MOUs signed	No. of church land protected from encroachments	
Pathway/outcome 2: Administration and general management of UCZ strengthened and improved	Strengthen general administration and property maintenance <ul style="list-style-type: none"> General administration Property maintenance 	Copies of minutes and reports	No. of management decisions implemented	38,872,232
	Devise a system of reviewing all church workers conditions <ul style="list-style-type: none"> Strengthen Home Empowerment, finish existing houses and those retiring immediately 	Copies of conditions of service	Existence of conducive environment	
	Strengthen the human resources management <ul style="list-style-type: none"> Develop a mechanism of recruiting and retaining Training for staff 	Copies of manuals on HR	No. qualified staff recruited and retained	
Pathway/outcome 3: Communication and information flow improved	Strengthen the Communication and information Depart and PR unit <ul style="list-style-type: none"> Establish Radio, TV stations and produce newsletters Routine online Public Relations (Updating the UCZ Website and social media platforms) 	Updated pages TV and Radio Stations	No. of multiple platforms, tools for effective information flow	9,609,536
	Expand UCP or Establish a system of printing and publishing church bulletins and other IEC materials <ul style="list-style-type: none"> Production- 2023 works - Liturgy booklet Revised New Life of a Christian, Combined Nsenga-Chichewa-Tumbuka Hymnbook Catechumens & Communicant roll books. Financial record books, Receipt & Payment voucher books, Membership cards, Offering &Tithing envelopes, UCZ Chitenge and Calendars Updating the 2021-2022 UCZ Communication Directory 	Documents	Literature and other materials stocked timely at the bookshop and delivered smoothly to wider church and clients	
	Strengthen knowledge management and documentation <ul style="list-style-type: none"> Knowledge management The UCZ goodwill/name, trademarks/brand and logos (UCZ, COMUCHI &Alithea) securing PACRA Licenses Documentation Establish a library and a resource centre at Synod 	Directory hard copy & reports	Intellectual assets protection. Existence of improved record, data keeping and accessibility of Church data	
	Inform and educate church membership and the general public on key issues of interest <ul style="list-style-type: none"> Constitute membership of professionals for the research unit Produce quarterly research materials on current topics Conduct research on topics of interest 	Research reports	Existence of published research results	
Pathway/outcome 4: Planning ,monitoring and evaluation system promoted	Perform and facilitate church planning functions <ul style="list-style-type: none"> Train Church workers on developing Strategic and M&E plans 	Copies of Planning, M&E docs	Existence of Plans	5,914,377
	Conduct performance self-assessment during different church court council meetings e.g Synod, Presbytery, Consistory and Congregation	Copies of M&E templates	Existence of performance reports	

Outcome/Pathway	Strategies	Means of Verification	Key Performance Indicators (KPIs)	Total 5 Year Cost (ZMW)
<p>Pillar/Objective 2: Evangelism, Mission, Justice Advocacy and community participation: Holistic salvation of all people including the targeted vulnerable groups has been achieved and there is enhanced participation in social justice and access of program services. The programme aims to contribute to a Zambia where the total gospel reaches all people (elderly, children etc) and there is enhanced participation in social justice and access of program services</p>				
<p>Pathway/outcome 1: The gospel for the salvation of humanity through all possible means preached and taught</p>	<p>Establish and strengthen linkages and networking with Partners, Government , Institutions , NGOs and all the Church departments and institutions</p> <ul style="list-style-type: none"> ▪ Develop and strengthen strategic evangelism partnerships and ecumenicalism with different stakeholders • Strengthen partnerships with Christ For All nations, African Enterprise Southern Africa Region and Kingdom Harvest • Celebrate the Union of the UCZ and Christian unity Worldwide 	<p>Copies of MOUs</p>	<p>No. of partnerships and linkages</p>	<p>2,144,891</p>
	<p>Evangelism: Equip members of the church with skills of reaching out to all the people with the gospel</p> <p>Mobilization & Outreach-Coordinate and undertake vigorous Soul winning through DWE Committees through Presbyteries.</p> <ul style="list-style-type: none"> ▪ Evangelism Campaign Feasibility survey & Trainings ▪ Evangelism Campaign Begins-Vubwi, Mambwe, Chiundaponde, Sikongo,Ngabwe & Milenge ▪ Synod UCZ/University Evangelism Campaign ▪ Mandatory outreach programme in the host Presbytery during badging, Blousing and Choir Festivals ▪ Acquire equipment, vehicles for Roadshow Evangelism ▪ Mobilize resources through the Groups for Mission work and future Investments (minimum three years) ▪ Reach out to all Schools, Clinics and Hospitals. <p>Mission Strides-Promote Growing the church from inside out (Using the Inside out Model for church growth and church planting)</p> <ul style="list-style-type: none"> ▪ Strategically plan and undertake Gospel Road Shows, Crusades, Evangelism Campaigns, Discipleship and Empowerments in all Presbyteries with annual target numbers.(E.g 1000 annual target-new converts-500 from crusades, 250 -restored backsliders, 250- other churches) ▪ Produce and Broadcast Short Christian Films. ▪ Engage in Church Planting in all Presbyteries ▪ Promote physical wellness, kicking out non-communicable diseases and community outreach ▪ MES's Visits Presbyteries to provide pastoral support to the groups/ Committees under MED <p>Mission tools-Increase use of social media and establishment of community radio stations as tools for evangelism and revival meeting</p> <ul style="list-style-type: none"> ▪ Establish Mission page & YouTube channel ▪ Establish the E-Church through Facebook page and YouTube Channel to capture the digital oriented membership 	<p>Reports and records</p>	<p>No. of campaigns and membership updates</p>	

Outcome/Pathway	Strategies	Means of Verification	Key Performance Indicators (KPIs)	Total 5 Year Cost (ZMW)
Pillar/Objective 2: Evangelism, Mission, Justice Advocacy and community participation: Holistic salvation of all people including the targeted vulnerable groups has been achieved and there is enhanced participation in social justice and access of program services. The programme aims to contribute to a Zambia where the total gospel reaches all people (elderly, children etc) and there is enhanced participation in social justice and access of program services				
	<p>Worship and discipleship: Promote capacity building through training and General conferences for men and women</p> <p>Promote the understanding, communicating , interacting & appreciating of mission agenda of the church in changing times</p> <ul style="list-style-type: none"> ▪ Strengthen the sharing of Mission goals and programs running ▪ Establish national altar and enforcement of gods agenda spiritually in the country and in our church ▪ Establish National Intercessory & Revival Prayer Camps & Conferences <p>Investments-Explore & establish investment as a vehicle for mission</p> <ul style="list-style-type: none"> • Construct a Mission retreat Centre with Accommodation preferably at Kafue rehabilitation Centre.. • Promote life survival skills & entrepreneurship • Annual Tree planting exercise with Economic Value at all Mission Lands - Promoting Green & Clean Economies • Develop the Meds Farm as a Model in Agri-Economics (Agriculture as a Business) • Undertake vigorous entrepreneurship trainings in all Presbyteries • Encourage and establish business units or income generating projects for all Groups • Tap into the massive resource of the laity and their expertise (audit & data base-professionally) <p>Literature & Missions Manual Park-Strengthen and popularise mission literature for effective mission</p> <ul style="list-style-type: none"> • Document the history of Mission work in Zambia, publicize and circulate • Establish photo gallery, book store and library • Popularize the Church Literature like Bibles, etc 	Reports	No. of Trainings for discipleship	
	<p>Children and Young people: Promote capacity building through training and General conferences for children, and youth</p> <p>Strengthen and encourage home grown & in-house UCZ activities</p> <ul style="list-style-type: none"> • Train youth pastors for children and Youth Ministry beyond their general pastoral work <p>Establish, grow and sharpen talent for mission & evangelism</p> <ul style="list-style-type: none"> • Explore Individual artists, film Industry, drama, poetry Comedy as a Career and design a policy cover 	Reports	No. of capacity building programs for youth and children	
Pathway/outcome 2: Local participation of the vulnerable groups in community development, social justice advocacy and Governance Issues promoted and strengthened -	<ul style="list-style-type: none"> • Promote Church in the community (CnC or Missional Congregation) <ul style="list-style-type: none"> ○ Support congregations with matching grants to identify local challenges and develop work plans • Strengthen local work in social justice and faith ministry <ul style="list-style-type: none"> ○ Popularise the UCZ child protection policy. • Promote program aimed at protecting the environment and nature <ul style="list-style-type: none"> ○ Support tree planting in all church land 	Reports	No. of beneficiaries No. of Congregations with social justice advocacy programs	24,765,733

Outcome/Pathway	Strategies	Means of Verification	Key Performance Indicators (KPIs)	Total 5 Year Cost (ZMW)
Pillar /Objective 3: Social Services: Productive Communities where members have access to quality primary, secondary , tertiary education and Health services.				
The programme aims to promote provision of equitable access to quality services both education and Health Care to all				
Pathway 1. Facilities for the attainment of high quality education and impart moral, spiritual values and life skills provided and improved	<ul style="list-style-type: none"> Construct, rehabilitate and renovate infrastructure Create conducive environments in our schools for education to take place. Equip schools and lobby for teachers in STEM subjects Strengthen Institutional Management 	Reports	No. of schools rehabilitated participating in challenging faith, and providing fellowship No. of teachers in STEM subjects deployed No. of meetings	3,027,687
Pathway 2: UCZ Facilities for provision of quality health services improved	<ul style="list-style-type: none"> Strengthen the identification of the gaps in Service delivery and resolving them in all our Health Institutions Refurbish, rehabilitate, expand existing UCZ health facilities and reclaim some HF Strengthen institutional management 	Reports	No. of Health facilities rehabilitated No. of facilities reclaimed No. of meetings	4,156,522
Pathway 3: UCZ University for imparting knowledge that transforms society through selfless service and values that promote the wellbeing of all God's creation strengthened	<ul style="list-style-type: none"> Promote Infrastructure development and rehabilitation Strengthen Finance planning and management strengthen Academic programme development Promote University management and governance Strengthen Human resources management Improve Student enrolment and welfare Market University to the general public 	Reports	Existence of rehabilitation Master plan. Availability of academic staff No. of systems and students No. of Research studies	59,324,708
Pillar /Objective 4: Productive income generating investments/ Economic empowerment: Entrepreneurial opportunities and sustainable employment secured.				
The programme aims to contribute to a Zambia where all people have sustainable income to meet their basic needs				
Pathway/outcome 1: Productive income generating investments established	Promote supervisory roles of Synod Presbyteries/Congregations on local business initiatives such as schools, lodges, etc COMUCH Construction Company Limited-Real Estate (Synod) <ul style="list-style-type: none"> Explore relationship of roles of Comuch business and UCZ Synod social/spiritual service e.g Review lessons learnt from MISPROL Employ independent full time employees Collect rentals and Maintenance costs 	Reports	No. of tenants and compliance rate	889,447
	Diakonia Centre-Hospitality (Central Presbytery) <ul style="list-style-type: none"> Lease out the premises or Find strategic partner Manage through Central presbytery <ul style="list-style-type: none"> Rehabilitate and renovate Rooms, Buy new Utensils and equipment 	Reports	No of clients	17,760,885
	Mpongwe Bee Keeping Enterprise (MBE)-Agribusiness (Copperbelt) <ul style="list-style-type: none"> Lease out the premises or Find strategic partner Manage through Copperbelt presbytery <ul style="list-style-type: none"> Invest for operations and marketing 	Reports	Sales of Honey	6,657,235
	Chordot Training Centre-Vocational (Southern) <ul style="list-style-type: none"> Lease out the premises or Find strategic partner Manage through Southern presbytery <ul style="list-style-type: none"> Train Carpentry, Food production Tailoring , ICT Outreach Technical fieldwork & support 	Reports	Existence of carpentry products Existence of Tailoring products	2,721,4109
Pathway 2: Financial management and the system of internal and external audit streamlined and strengthened	Streamlining financial management <ul style="list-style-type: none"> Implement an investment policy 	Reports	Finances for Salaries Existence investments	180,298,252
	Strengthening the system of internal and external audit <ul style="list-style-type: none"> Identify, form and train Consistory Internal Audit teams. 	Reports	No of Audits	
	Design Debt collection mechanism <ul style="list-style-type: none"> Pay Debts and be up to date on statutory obligations Establish a retirements pension fund 	Reports	Payment of statutory obligations/Pension fund	59,694,085 (239992337)
GRAND TOTAL				428,066,597

6. ASSUMPTIONS, RISKS AND MITIGATION STRATEGIES

#	Assumptions	Risks	Risk Mitigation
1	CREDIT RISKS- Rentals from Synod Complex, Assessments, and cooperating partners as the three primary sources of assistance, continue to provide support to Synod.	If rentals from the complex, assessments significantly reduced, this would leave a very substantial proportion of the plan unfunded. If the cooperating partners do not support this plan, this would severely challenge the sustainability of the UCZ plan 2023-2027	The tenants, congregations are committed to remitting their share of their contributions and available funding factored into the current plan Develop, implement and monitor the action plan to respond to partner queries and recommendations.
2	FINANCIAL RISKS - Sustainability and predictability of funding for the plan can be established within the lifetime of the Strategic Plan.	Resource allocation as articulated in plan could prove to be an insufficient framework for partners to commit to; Proposals requesting for substantial increase to Synod funding from congregations for the strategic plan does not succeed.	The plan has been developed with the engagement of development partners. Synod will continue to advocate increased rentals from the complex and congregation assessments..
3	LIQUIDITY RISKS No delay in the release of funds from centre to operational level.	Failure of funds to move effectively and efficiently to the various implementers will negatively affect the implementation of plan Failure of congregations and institutions to account for funds disbursed	Business process mapping and re-engineering to reduce the risks brought about by bureaucracy. Random regular audits to minimize risk of fraud.
4	OPERATIONAL RISKS Synod commitment to the strategic plan sustained.	A failure in Synod commitment would see the strategic plan 'lost' among the many competing priorities of the church.	There will be continued advocacy to ensure that the Synod commitment is sustained.
5	OPERATIONAL RISK- The implementation of the decentralization policy (Missional) will improve context and evidence based church programming at congregation and institutional level.	Failure to implement the decentralization programme which will have a negative impact on the ability of congregations and institutions to design context based church plans	Advocacy with congregations to ensure Synod is taken into account in the process of planning Presbyteries, consistories, congregations and training institutions develop their own action plans based on their resource needs. These will be guided by the pillars/objectives of this Strategic Plan.
6	OPERATIONAL RISK Complete harmonization of data collection formats, reporting and analysis	Fragmented M and E negatively impacting the implementation of plan	The new M&E Framework or Template has been developed to support the implementation of Plan and embedded in the various Church Council meetings. Funding committed to the implementation of the M & E template

7. IMPLEMENTATION FRAMEWORK

7.1. Leadership

The Synod HQ will provide strategic guidance to translate the strategies of the 5-year plan into annual plans with identified priority activities. At the national level, a proposed high level Steering Committee will oversee the monitoring of the implementation of the Plan. Presbyteries, consistories, congregations and training institutions will be expected to develop their own action plans based on their resource needs. These will be guided by the pillars/objectives of this Strategic Plan.

7.2. Monitoring and Evaluation

Monitoring the implementation of the Strategic Plan will be done at the Synod, presbytery, consistory and congregation levels. Monitoring and Evaluation Plans will be developed in line with the Strategic Plan and the Annual Implementation plans, in collaboration with the Steering Committee. The plan has high-level indicators for monitoring the implementation of the strategy and more detailed monitoring routines are developed in Year 1 for use on a monthly, quarterly, biannual and annual basis

7.3. Sources of Financing

-Own resources and Partners

7.4. Financing the Plan

Table 3: Estimates of Resources Required for the Strategic Plan 2023-2027 and Gaps

Department	2023	2024	2025	2026	2027	2023-2027
Pillar 1: Governance /Institutional Strengthening		2,372,605.00	2,443,783.15	2,517,096.64	2,592,609.54	12,229,594.33
• Governance/Property	2,303,500					
• Administration	7,321,762.58	7,541,415.46	7,767,657.92	8,000,687.66	8,240,708.29	38,872,231.91
• Communication	1,810,000.00	1,864,300.00	1,920,229.00	1,977,835.87	2,037,170.95	9,609,535.82
• Monitoring/ Evaluation	1,114,000.00	1,147,420.00	1,181,842.60	1,217,297.88	1,253,816.82	5,914,377.30
Pillar 2: MES/Community Dev						
• Mission and Evangelism	404,000.00	416,120.00	428,603.60	441,461.71	454,705.56	2,144,890.87
• Community Develop	5,936,739.11	6,114,841.28	6,298,286.52	6,487,235.12	6,681,852.17	31,518,954.20
Pillar 3: Social Services						
• Education	570,279	587,387.37	605,008.99	623,159.26	641,854.04	3,027,688.66
• Health	782,900	806,387.00	830,578.61	855,495.97	881,160.85	4,156,522.43
• UCZ University	11,174,080	11,509,302.40	11,854,581.47	12,210,218.91	12,576,525.48	59,324,708.26
Pillar 4: Investments/ Financial						889,447.00
• Synod Complex (COMUCH)	889,447					
• Diakonia	3,345,343.86	3,445,704.18	3,549,075.31	3,655,547.57	3,765,214.00	17,760,884.92
• Mpongwe Bee Keeping	1,253,920.62	1,291,538.24	1,330,284.39	1,370,192.92	1,411,298.71	6,657,234.88
• Chordot	512,590.00	527,967.70	543,806.73	560,120.93	576,924.56	2,721,409.92
Financial management						
• Gratuity & Retirement benefits	11,243,653.82	11,580,963.43	11,928,392.33	12,286,244.10	12,654,831.42	59,694,085.10
• Stipends, salaries & allowances	33,960,000.00	34,978,800.00	36,028,164.00	37,109,008.92	38,222,279.19	180,298,252.11
Totals	81,350,215.99	82,874,592.06	85,360,829.82	87,921,654.71	90,559,304.37	428,066,596.95
GAPS IN AN OPTIMISTIC SCENARIO						
Estimated Expenditure	81,350,215.99	82,874,592.06	85,360,829.82	87,921,654.71	90,559,304.37	428,066,596.95
Estimated Funding	70,613,000.00	72,731,390.00	74,913,331.70	77,160,731.47	79,475,553.43	374,894,006.60
Surplus or Deficit	10,737,215.99)	10,143,202.06)	10,447,498.12)	10,760,923.24)	11,083,750.94)	(53,172,590.35)

Table 4: Estimated funding for the Strategic Plan 2023-2027

Source	2023	2024	2025	2026	2027	2023-2027
Assessments	34,600,000.00	35,638,000.00	36,707,140.00	37,808,354.20	38,942,604.83	183,696,099.03
Revenue grants	11,024,000.00	11,354,720.00	11,695,361.60	12,046,222.45	12,407,609.12	58,527,913.17
Grants Receivables- Designated	6,268,000.00	6,456,040.00	6,649,721.20	6,849,212.84	7,054,689.23	33,277,663.27
Interest	28,000.00	28,840.00	29,705.20	30,596.36	31,514.25	148,655.81
Property Rent & Leases	2,128,000.00	2,191,840.00	2,257,595.20	2,325,323.06	2,395,082.75	11,297,841.01
Other income-supra Gifts, interests	600,000.00	618,000.00	636,540.00	655,636.20	675,305.29	3,185,481.49
Income from UCZ Synod Investments and Dividends	2,000,000.00	2,060,000.00	2,121,800.00	2,185,454.00	2,251,017.62	10,618,271.62
Harvest	3,130,000.00	3,223,900.00	3,320,617.00	3,420,235.51	3,522,842.58	16,617,595.09
Synod Sunday (retirees, widows & orphans)	8,335,000.00	8,585,050.00	8,842,601.50	9,107,879.35	9,381,115.73	44,251,646.58
Home Empowerment	2,500,000.00	2,575,000.00	2,652,250.00	2,731,817.50	2,813,772.03	13,272,839.53
Total	70,613,000.00	72,731,390.00	74,913,331.70	77,160,731.47	79,475,553.43	374,894,006.60

ANNEX 1. SYNOD HODS – ANNUAL OPERATIONAL/WORK- PLAN -YEAR 1- 2023

Outcome/Pathway	Strategies / Main Activities	Sub Activities	Activity Cost	Indicators		
Pillar /Objective 1: Resource Governance /Institutional Strengthening: A reformed and strengthened UCZ that is transparent and accountable in the management of church resources and guarantees effective and efficient service delivery. This institutional programme aims at reforming and strengthening UCZ's role as an organization in terms of capacities for effective and efficient service delivery						
Pathway/outcome 1: UCZ land, property and other resources/assets properly managed..	Strengthen governance of the church	Facilitate hosting of Board of Trustees Meetings	20,000	No. of BoTs attending the meeting		
		Board of Trustees Mission outreaches	600,000	No. of mission outreaches undertaken		
		Snr Mgt All HOD.	6,000	Departmental Report submitted		
		Bishops + HODs Governance meeting	10,000	No. of PBps and HoDs present		
		Attend the Annual Synod Staff Retreat		No. of staff present		
		Synod ,Presbytery, Consistory, congregation Council meetings	50,000	No. of attendants		
		Synod Executive meetings	50,000	No. of attendants		
	Strengthen mechanism of managing church property/ land.	Survey of church land, Farms etc including social survey and re-planning and processing of legal documents Survey land in 1) Chipembi 2)Livingstone 3) Nambala 4) Mwandu 5) Bethel Congregation (Linda) 6) Mpika (Tazara) 7) Kapirimposhi 8) Myoye 9)Kawimbe 10)B55:Q55y land in Kambole 11)Kafulwe 12)B58:Q59y land in Siavonga 13)B60:Q60ey land in Mansa 823 14) Senanga	Survey land in Chitambo	120,000	No. of certificate of Titles released	
			Complete Farm 1135/1136/1137	140,000		
			Renewals of Title deeds	210,000		
			Rehabilitate and electrify the Mpilu Mission Station	54,500	Rehabilitations made	
			Engage Luanshya Consistory to rent Synod House	45,000	No. of MoUs signed	
			Facilitate acquisition of Mission land in Lufwanyama,	55,000	No of Titles received	
			Secure church land by putting wall fence, wiring, or planting trees		No church land Secured	
			Monitor 1x3 flat project at Kafue RHC	33,000	Reports submitted	
			Monitor Dormitory Project in Lubwa	77,000	No. of monitoring done	
			Conduct an orientation wkshp for Presbytery officials in Tender Processes	120,000	%age of Presbyteries represented	
			Facilitate the design of the Template of Churches/ Chapel		No. designed	
			Initiate a Project for a Service Station on PPP		No. of contracts signed	
			MSP implementation	25,000	No. of invitations received	
			Develop partnership with local authorities	Complete signing of MOU	0	No. of MOUs signed
				Promote process of securing other land as replacement of encroached UCZ land	0	No of church land replaced
	Engage traditional leaders and the local councils on land encroachments	0		No of authorities engaged		
			Subtotal	2,303,500		

Outcome/Pathway	Strategies / Main Activities	Sub Activities	Activity Cost	Indicators
Pillar /Objective 1: Resource Governance /Institutional Strengthening: A reformed and strengthened UCZ that is transparent and accountable in the management of church resources and guarantees effective and efficient service delivery. This institutional programme aims at reforming and strengthening UCZ's role as an organization in terms of capacities for effective and efficient service delivery				
Pathway/outcome 2: Administration and general management of UCZ strengthened and improved	Strengthen general administration and property maintenance	Re-advertise for expression of interest for re-development of the old Synod office and for the fuel service station in Kafue	584,917	Signed MoUs and pictures of the buildings
		Monitoring performance of the various service contracts		Uninterrupted business operations
		Facilitation and attending the Annual Synod Staff Retreat	500,000	Retreat taken place as scheduled
		Facilitate holding of Senior Mgt and Lusaka Based HODs Meetings		No. of Meetings held on schedule and minutes produced
		Facilitate holding of Synod Executive meetings	800,000	No of meetings held and minutes produced/ circulated
		Review the negotiations for the draft MoU for managing Multi-Care hospital		Attire procured and deserving employees rewarded
		Prepare and facilitate attendance to the 2023 labour Day celebrations		MoU signed and copy placed on file
		Facilitate for the visitation to retired Church Workers by The Synod Bishop and The General Secretary in 5 Presbyteries	500,000	Report of the visitation
		Facilitate for The SB and The GS' pastoral visit to various Presbyteries		Pastoral visit report
		Facilitate preparation of the Morning devotions Preaching Plan by Lusaka Presbytery		Preaching plan obtained from Lusaka Presbytery
		Facilitate quarterly office equipment preventive Mtce	500,000	Record of office equipment service placed on file
		Facilitate maintenance of Synod buildings	200,000	Buildings maintained
		Engage the Royal Establishments in collaboration with the Projects depart and Presbyteries on the issue of land titling		Land titles obtained by Projects department
		Facilitate availability of stationery and other office requirements		Office consumables available at all times
		Continue with the verification of the UCZ Assets & Inventory Registers in Presbyteries in collaboration with the Finance/Projects departments		Assets/Inventory registers updated timely
		Facilitating and Participating in the 2022 Work Plan review and planning for 2023		Work Plan review reports prepared and placed on file
		Attend ZIHRM Convention		Report produced
		Facilitate renewal of Insurance and Taxes of motor vehicles and other properties	500,000	Insurance discs stuck on vehicles and reports on files
		Facilitate for the participation in the 2023 World Aids Day celebrations		Attire procured and report of attendance placed on file
		Review the recruitment of a Personal Assistant under the Projects department		Letter of appointment and staff member on payroll.

Outcome/Pathway	Strategies / Main Activities	Sub Activities	Activity Cost	Indicators
Pillar /Objective 1: Resource Governance /Institutional Strengthening : A reformed and strengthened UCZ that is transparent and accountable in the management of church resources and guarantees effective and efficient service delivery. This institutional programme aims at reforming and strengthening UCZ's role as an organization in terms of capacities for effective and efficient service delivery				
Pathway/outcome 2: Administration and general management of UCZ strengthened and improved	Review and improve conditions of service for all church workers	Attend ZIHRM AGM	331,722	AGM report
		Prepare and facilitate attendance to the 2023 labour Day celebrations	50,000	
		Facilitate the implementation of the new Church Workers terminal benefits insurance scheme	200,000	Copies of remittances to the insurance company
		Constitute a Committee to review the conditions of service		Report of the review exercise
		Compile Synod staff leave Rota		Leave Rota on notice board, records updated on payroll
		Construct retirement houses for eligible Church Workers and Manses for the Synod Principal officers under new Home Empowerment Scheme.	600,000	No. of pictures of houses constructed
		Continue the facilitation of the registration of new members of staff to the National Health Insurance Management Authority and NAPSA		No. of eligible staff members accessing medical care in designated health facilities and contributions for new members included on the returns.
	Strengthen the human resources management	Appraise all Administrative staff based on the 2022 performance	220,207	No of employees appraised by due date, reports on files
		Facilitate for the review of the probations of the staff who were recruited in July, 2022		Letter of confirmation placed on files
		Facilitate for shifting of the Church Workers who were re stationed during the November, 2022 Synod Executive	800,000	No. of workers reported to their stations
		Facilitate retirement services for Deaconess Mary Nakamba and Mr and Mrs. Waddell	200,000	Existence of the service
		Review the contracts of Two drivers and a Maintenance officer		Letters of re-appointments
		Facilitate for orientation of the senior leaders who will be taking up appointment on 1st January, 2023		No. of staff members oriented to their roles
		Visitation to Presbyteries and The UCZ Institutions	500,000	Copies of the duly attested contracts
		Continue Monitoring court cases		Copies of court judgments
		Facilitate recruitment of staff under the legal department		Letters of appointments and appointed staff on payroll
		Review contract for One HoD and recruit Administrative Secretary and Education Secretary		Letters of appointments
		Facilitate induction services for VC and Deputy VC	500,000	Induction service
		Create a data bank of professionals in different fields from the members of the UCZ		Data bank created
			Subtotal	7,321,762.58

Outcome/Pathway	Strategies / Main Activities	Sub Activities	Activity Cost	Indicators	
Pillar /Objective 1: Resource Governance /Institutional Strengthening : A reformed and strengthened UCZ that is transparent and accountable in the management of church resources and guarantees effective and efficient service delivery. This institutional programme aims at reforming and strengthening UCZ's role as an organization in terms of capacities for effective and efficient service delivery					
Pathway/outcome 3: Communication, and information flow improved	Strengthen the Communication and information Depart and PR unit at all level	Establish Radio, TV stations and, newsletters <ul style="list-style-type: none"> Completion of acoustic works for the Alithea TV studio and commencement of production 	1,000,000	No. of multiple platforms, communication tools contributing to effective information flow between church and its publics	
		<ul style="list-style-type: none"> Train Radio and TV members of staff on communication policy 		Materials shared on improving communication in the institutions.	
		<ul style="list-style-type: none"> Procurement of TV Equipment 		Available equipment	
		<ul style="list-style-type: none"> Quarterly Board meetings for Alithea Television 		Copies of recorded Minutes on updates and progress on the TV station.	
		<ul style="list-style-type: none"> Production of quarterly Electronic Newsletter 		Stories on church programs gathered, published and communicated to the church membership and general populous..	
		Routine online Public Relations (Updating the UCZ Website and social media platforms		Online articles published and Documents recorded as a way of reinforcing communication channels in the Church.	
		Carry out trainings on Cyber law and communication policy among the Church workers in Presbyteries		No of participants trained with enhanced skills and knowledge on cyber laws	
		Hold at least four online meetings with Presbytery communication Conveners cation (quarterly)		No. of meetings held to improve communication and writing skills	
		Collaborate with the University to conduct a training with licentiate probationers on communication for peace		No trained	
		To participate in the draft of a course outline for Communication as part of Minkisterl formation for the students at the University		Existence of the course outline on Communication	
	Expand UCP or establish a system of printing and publishing church bulletins and other IEC materials	Reconcile UCP stocks with the Accounts			
		Production- 2023 works - Liturgy booklet	800,000	Literature and other materials stocked timely at the bookshop and delivered smoothly to wider church and clients purchasing the	
		Revised New Life of a Christian			
		Combined Nsenga-Chichewa-Tumbuka Hymnbook			
		Catechumens & Communicant roll books.			
		Financial record books, Receipt & Payment voucher books			
		Membership cards, Offering &Tithing envelopes			
		- UCZ Chitenge and Calendars			
	Updating the 2021-2022 UCZ Communication Directory				

Outcome/Pathway	Strategies / Main Activities	Sub Activities	Activity Cost	Indicators
Pillar /Objective 1: Resource Governance /Institutional Strengthening : A reformed and strengthened UCZ that is transparent and accountable in the management of church resources and guarantees effective and efficient service delivery. This institutional programme aims at reforming and strengthening UCZ's role as an organization in terms of capacities for effective and efficient service delivery				
Pathway/outcome 3: Communication, and information flow improved	Strengthen knowledge management and documentation.	Knowledge management The UCZ goodwill/name, trademarks/brand and logos (UCZ, COMUCHI &Alithea) securing PACRA Licenses through Finance Department		Intellectual assets protection
		Design new logo for Alithea Television	10,000	Available
		Enforcing legal deposit policy on all dissertations, theses and publications bearing the name or logo of UCZ		Number
		Documentation Establish a library and a resource centre at Synod		Existence of improved record ,data keeping and accessibility of Church data
		<ul style="list-style-type: none"> Procurng 10 bookshelves 		
		<ul style="list-style-type: none"> Records Sorting, classification, arrangement & finding aid development 		
		<ul style="list-style-type: none"> Creating online files and back up system for the Church workers 		
		<ul style="list-style-type: none"> Updating of the Church workers portal 		
	To inform and educate church membership and the general public on key issues of interest	Constitute membership of professionals for the research unit		Existence of published research results
		Produce quarterly research materials on current topics		
Conduct research on topics of interest to feed into the Loyal address and pastoral letters				
Pathway/outcome 4: Planning ,monitoring and evaluation system promoted	Perform and facilitate church planning functions	Train Church workers developing Strategic and M&E plans	5,000	Available
		Conduct training of Officials from Pres in-Charge of Projects and Social work	330,000	No. Presbyteries trained
		Facilitate the Design and procure Chitenges for Climate Change	500,000	No. of Chitenges
		Chair meetings on the Zambian Forum		No. Attending
		Chair SARF Meetings		No. Attending
		Design Project Proposals		No. of proposals
		Respond to Calls for Proposals		Responses made
	Conduct monitoring and performance self-assessment during diff church court council meetings e.g Congregation	Design, develop and implement a database	229,000	Available
		Conduct Performance Appraisals (PA) Exercise		Staff appraised
		CAZ visit to Chipembi	50,000	No. of visits
Facilitate hosting of Technical and quarterly review Meetings			No. attending/ No. of meetings	
	Subtotal	1,114,000		

Outcome/Pathway	Strategies / Main Activities	Sub Activities	Activity Cost	Indicators	
Pillar/Objective 2: Evangelism, Mission, Justice Advocacy and community participation: Holistic salvation of all people including the targeted vulnerable groups has been achieved and there is enhanced participation in social justice and access of program services.					
The programme aims to contribute to a Zambia where the total gospel reaches all people (elderly, children etc) and there is enhanced participation in social justice and access of program services					
Pathway/outcome 1: All people needing the gospel of salvation through all possible means reached.	Establish and strengthen linkages and networking with Partners, GRZ , Institutions , NGOS and all the Church departs	Attend Snr management meeting		Number	
		Synod Staff Retreat			
		Strengthen partnerships with Christ For All nations, African Enterprise Southern Africa Region and Kingdom Harvest	90,341		
		Celebrate the Union of the UCZ and Christian unity Worldwide			
	Evangelism: Equipping members of the church with skills of reaching out to all the people especially those not yet reached with the gospel		Mobilization & Outreach -Coordinate and undertake vigorous Soul winning through DWE Committees through Presbyteries. <ul style="list-style-type: none"> Evangelism Campaign Feasibility survey & Trainings 	153,862	No. of Souls won and church planted
			<ul style="list-style-type: none"> Evangelism Campaign Begins-Vubwi, Mambwe, Chiundaponde, Sikongo,Ngabwe & Milenge 		
			<ul style="list-style-type: none"> Synod UCZ/University Evangelism Campaign 		
			<ul style="list-style-type: none"> Outreach program for all MCF, WCF and Youth activities e.g. badging, Blousing ,Choir Festivals 		
			<ul style="list-style-type: none"> Acquire 2 Light Trucks, Toyota Hilux, Land Cruiser, Projector, HD Cameras & Accessories(2), Laptops(2) 		No. of physical wellness and community outreach activities promoted
			<ul style="list-style-type: none"> Conduct Corporate health run and walks-Lusaka 		
			<ul style="list-style-type: none"> Corporate Health Walk, Run, Relays & Aerobics Fundraising- Choma 		
			<ul style="list-style-type: none"> MCF, WCF & Youth National Fundraising –Prayer Breakfasts, Luncheons & Dinners 		
			Mission Strides -Promote Growing the church from inside out <ul style="list-style-type: none"> Gospel Road Shows, Crusades, with annual target (E.g 1000 -new converts-500 from crusades, 250 -restored backsliders, 250- other churches) 		Targets achieved
			<ul style="list-style-type: none"> Engage in Church Planting in all Presbyteries: Ngabwe in Central, Sikongo in Western, Vubwi in Eastern and Chiundaponde in Muchinga. 		
			<ul style="list-style-type: none"> MES's Visits Presbyteries 		
			Mission tools -Increase use of social media and establishment of community radio stations <ul style="list-style-type: none"> Establish Mission page & YouTube channel 		
	<ul style="list-style-type: none"> Establish the E-Church through Facebook page and Youtube Channel 				
	Children and Young people: Promote capacity building through training and General conferences for children and young people		Strengthen, encourage home grown & in-house UCZ activities <ul style="list-style-type: none"> Sunday School Teachers Conference-Mpika 	145,393	Number
			<ul style="list-style-type: none"> National Youth GB officers Conference- Western 		
			<ul style="list-style-type: none"> Youth Leader's Consultative Meeting 		
<ul style="list-style-type: none"> Train youth pastors for children and Youth Ministry 				Number	
<ul style="list-style-type: none"> National Youth Musical Symposium 					
Explore Individual artists, film Industry, drama, poetry Comedy as a Career and design a policy cover <ul style="list-style-type: none"> Youth Drama & Poetry Competition 				No of talents established, grown and sharpened for mission & evangelism	
<ul style="list-style-type: none"> Synod Choir Visit/Competition – 					
<ul style="list-style-type: none"> Produce and Broadcast Short Christian Films 					

Outcome/Pathway	Strategies / Main Activities	Sub Activities	Activity Cost	Indicators		
Pillar/Objective 2: Evangelism, Mission, Justice Advocacy and community participation: Holistic salvation of all people including the targeted vulnerable groups has been achieved and there is enhanced participation in social justice and access of program services.						
The programme aims to contribute to a Zambia where the total gospel reaches all people (elderly, children etc) and there is enhanced participation in social justice and access of program services						
Pathway/outcome 1: All people needing the gospel of salvation through all possible means reached.	Worship and discipleship: Promote capacity building through training and General conferences for men and women	Promote the understanding, communicating , interacting & appreciating of mission agenda of the church in changing times <ul style="list-style-type: none"> • Church Workers Spouses Prep. Meeting in Siavonga 	180,682	No. of activities		
		<ul style="list-style-type: none"> • Church workers Spouses Conference- Siavonga • Church Workers Symposium-Livingstone 				
		<ul style="list-style-type: none"> • General Conference- All members – Lusaka • General Conference- All members- Kasama • General Conference – All members- Western 				
		Establish national altar and enforcement of gods agenda spiritually in the country and in our church <ul style="list-style-type: none"> • Corporate Prayer & Fasting For God’s Faithfulness • National Wide Prayer Meetings In All Presbyteries 				
		Strengthen the sharing of Mission goals and available programs <ul style="list-style-type: none"> • Follow-ups on Special Sundays to encourage the writers to finish the work in a stipulated time • Mission awareness Sunday - 		shared		
		<u>Investments</u> -Explore & establish investment as a vehicle for mission <ul style="list-style-type: none"> • Develop the MEDs Farm as a Model in Agri-Economics (Agriculture as a Business) <ul style="list-style-type: none"> ▪ MCF, WCF and Youth Investment Meetings ▪ Audit & create data base-for professions ▪ Synod Groups Investments & Committee Meetings • Construct a Mission retreat Centre with accommodation preferably at Kafue rehab Centre 				
		<ul style="list-style-type: none"> • Economy of Life & Entrepreneurship Capacity Building-Southern, Lusaka, N/West, Westn & Eastern • Economy of Life & Entrepreneurship-Luapula, Lusaka, Central, Northern & Copperbelt <ul style="list-style-type: none"> ▪ Annual Tree planting exercise with Economic Value at all Mission Lands - Promoting Green & Clean Economies 		No. of people trained in life survival skills & entrepreneurship		
		<u>Literature & Missions Manual Park</u> -Strengthen and popularise mission literature for effective mission <ul style="list-style-type: none"> • Evangelism & Discipleship Manual-Ready For Print • Establish photo gallery, book store and library • Editing Stewardship Manual –Ready for Print. • Distribution of Bible, tracts etc schools, clinics • MCF & WCF Manual Editing- Ready for Print • Document the history of Mission work in Zambia, publicize and circulate 		No. of materials preserving UCZ historical moments popularized		
				Subtotal	570,279	

Outcome/Pathway	Strategies / Main Activities	Sub Activities	Activity Cost	Indicators
Pillar/Objective 2: Evangelism, Mission, Justice Advocacy and community participation: Holistic salvation of all people including the targeted vulnerable groups has been achieved and there is enhanced participation in social justice and access of program services.				
The programme aims to contribute to a Zambia where the total gospel reaches all people (elderly, children etc) and there is enhanced participation in social justice and access of program services				
Pathway/outcome 2: Local participation of the vulnerable groups in community development, social justice advocacy and Governance Issues promoted and strengthened	Promote Church in the community (CnC or Missional Congregation)	Implementation of Missional Congregation Project 2022/2023	377,746	Number of Congregations & Consistories implementing missional congregation concept
		<ul style="list-style-type: none"> Train Revs, Diaconal workers and Lay persons in missional congreg. concept 		
		<ul style="list-style-type: none"> Group review sessions in participating mission congreg. and introduce community capacity indicators. 	169,200	Number of congregations reviewed.
		<ul style="list-style-type: none"> Support missional congregations through small matching grants. 	50,000	No. of congregations supported
		<ul style="list-style-type: none"> Develop proposal for missional congregation 2023/2024 	775,000	Submission of the proposal.
		Strengthen Guild - Journeying Together	165,445.28	Number of groups formed.
		<ul style="list-style-type: none"> Field Visits to Self-Help Group (SHG) Concept - Southern Province (Choma). 		
		<ul style="list-style-type: none"> Technical support to Choma self help groups. 	Nil	No. of new groups formed and visited.
		<ul style="list-style-type: none"> Develop SHG 4 Mazabuka Proposal. 	860,798.9	Submission of the proposal.
		<ul style="list-style-type: none"> Train and Establish Cluster. 		No. of cluster grps formed.
		<ul style="list-style-type: none"> Develop Concept of Health and Economic support in the UCZ (ALEJO). 	Nil	Number of individuals supported.
		<ul style="list-style-type: none"> Form women groups and train women in village chicken mgt and feed production in the UCZ (ALEJO). 	Nil	Number of UCZ women trained.
		<ul style="list-style-type: none"> Supervise the implementation of Canadian Food Bank in Mwandia. 	462,127.4	% of project targets attained.
Promote Bakers Estate VLSA Concept	186,714.33	Ratio of project targets attained.		
<ul style="list-style-type: none"> Implement Bakers Estate Nutrition 				
		Total Personnel cost for CDSJD		

Outcome/Pathway	Strategies / Main Activities	Sub Activities	Activity Cost	Indicators	
Pillar/Objective 2: Evangelism, Mission, Justice Advocacy and community participation: Holistic salvation of all people including the targeted vulnerable groups has been achieved and there is enhanced participation in social justice and access of program services.					
The programme aims to contribute to a Zambia where the total gospel reaches all people (elderly, children etc) and there is enhanced participation in social justice and access of program services					
Pathway/outcome 2: Local participation of the vulnerable groups in community development, social justice advocacy and Governance Issues promoted and strengthened	Strengthen local work in social justice and faith ministry	<ul style="list-style-type: none"> Continue supporting 5 young mothers at Mbereshi school of nursing. 	47,333.73	Number of young women completing college.	
		Implementation of the ATEC II. <ul style="list-style-type: none"> CHAZ Activities e.g Orient youths in comprehensive sexuality Education (CSE) and life skills in Luapula 	831,373.47	Ratio of project targets attained.	
		<ul style="list-style-type: none"> Implement HIV PEPFAR Project in Mwandu. 	250,000	No. of adolescents reached and quarterly reporting.	
		<ul style="list-style-type: none"> Conduct Child Safeguarding awareness. 	26,900	Number of congregations.	
		<ul style="list-style-type: none"> Implement Prevention of Child Violence in (5) UCZ Schools and local communities. 	402,100	No. of Field visits and bi annual reports.	
		<ul style="list-style-type: none"> Resource Mobilization to Commemorate 16 days of Gender Activism and World AIDS Day 2023 	50,000	Number of activities Conducted during 16 days of activism.	
	Promote program aimed at protecting the environment and nature	Support tree planting in all church land			
		Promoting permaculture farming in school production units			
		Implement findings of the situation analysis and needs assessment on Climate change			
		Attend Snr management, Staff Retreat etc meetings			
		Formulate departmental strategic plan as tool for resource mobilization.	10,000	Departmental strategic plan developed.	
		Continue creating partnerships in many cross-cutting issues	Nil	Number of new partnership developed.	
		Conduct mobilizing of resources/ and Creation of new Partnerships..	Nil		
		Total personnel cost for CDSJD	1,272,000		
	Subtotal		5,936,739.11		

Outcome/Pathway	Strategies / Main Activities	Sub Activities	Activity Cost	Indicators
Pillar /Objective 3: Social Services: Productive Communities where members have access to quality primary, secondary, tertiary education and Health services. The programme aims to promote provision of equitable access to quality services both education and Health Care to all				
Pathway 1. Facilities for the attainment of high quality education and imparting of moral, spiritual values and life skills provided and improved	Construct, rehabilitate and renovate infrastructure	Construct Natural Science laboratories, School halls, etc • Lobby for Improved School Infrastructure	15,000	Infrastructure available
		Renovate and rehabilitate existing infrastructures • Facilitate procurement of pumps and tanks for Lubwa Primary and Secondary Schools	56,000	Availability of clean and safe water
	Create conducive environments in our schools for education to take place.	Enhance counselling of learners and teachers • Ensure School Retreats take place	30,000	No of schools providing fellowship
		Devise ways of protecting all learners against abuse • Introduce DEC clubs		Available
		Revising the school learners code of conduct • Improve procurement of T&L Materials	5,000	Amount
		Construct buildings accessible to physically challenged		Number
		Providing grants to primary schools to enable meet to some extent shortfalls of the govt grants. • Monitor the disbursement of Synod Grant to UCZ Primary Schools	3,000	Amount of funds disbursed to UCZ Grant-Aided Primary schools
		Work on the improvement of results. • Undertake Exam Results Analysis		Schools with enhanced T&L process
		Equip schools and lobby for teachers in STEM subjects	Allocate Synod School Places	5,000
		Procure office supplies -	5,000	Supplies procured
		Lobby for government to deploy STEM teachers of • Engage with MOGE PEOs & DEBs	50,000	Number of STEM subjects deployed
		Visit Schools	15,000	Number
		Administer Transfers, Discipline & Appeals	50,000	Number

Outcome/Pathway	Strategies / Main Activities	Sub Activities	Activity Cost	Indicators
Pillar /Objective 3: Social Services: Productive Communities where members have access to quality primary, secondary, tertiary education and Health services. The programme aims to promote provision of equitable access to quality services both education and Health Care to all				
Pathway 1. Facilities for the attainment of high quality education and imparting of moral, spiritual values and life skills provided and improved	Strengthen Institutional Management	Attend Synod Committees		Operational
		Attend 2023 Synod Retreat		Activities reviewed
		Attend SM and HOD Meetings		To reflect on life and work, enhance spiritual growth ,hear from and speak to God
		Conduct administrative appraisals for head teachers and deputy head teachers. <ul style="list-style-type: none"> Interview and recommend Staff for promotion 	15,000	Number
		Decentralise the management of schools to presbyteries <ul style="list-style-type: none"> Attend AGMs & Open Days if invited 	5,000	No. of links fostered
		Annual meetings of head teachers, deputy head teachers and chaplains to deal with specific issues of interest in schools. <ul style="list-style-type: none"> Arrange HT Conference 	50,000	Number of HTs sharing information and enjoy fellowship and discussing the implications of the New Dawn government education policy.
		Attend School Board Meetings	90,000	Existence of updated reports
		Attend ES Forum and Meetings	5,000	Availability of matters of common interest with other education secretaries
		Update Directory -	10,000	Number of listed stakeholders with contact details
		Check Departmental Plan in line with SP - <ul style="list-style-type: none"> Providing a fund for the chaplain's office <ul style="list-style-type: none"> Developing guidelines for establishment of church private schools 	20,000	Number of emerging priorities planned
		Providing a fund for the chaplain's office <ul style="list-style-type: none"> Developing guidelines for establishment of church private schools 	5,000	Available
		Visit Schools as and when required - <ul style="list-style-type: none"> Office Supplies 	15,000	No of visits to liaise and monitor implementation of policy in order to improve teaching and learning as well as get updated reports
		Subtotal	449,000	Number

Outcome/Pathway	Strategies / Main Activities	Sub Activities	Activity Cost	Indicators
Pillar /Objective 3: Social Services: Productive Communities where members have access to quality primary, secondary, tertiary education and Health services.				
The programme aims to promote provision of equitable access to quality services both education and Health Care to all				
Pathway 2:UCZ Facilities for provision of quality health services improved	Strengthen the identification of the gaps in Service delivery and resolving them in all our Health Institutions	Reports & Data Collection	2,000	Number of facilities with Knowledge of Institutional Data
		Procurement of Drugs, Office Supplies and Medical Equipment	5,000	
		Community & Resource Mobilization	1000	No. of congregations reaching out with Project Proposals
		Encourage Congregations with Health Posts to reach out to the Community		
		Encourage Regular Volunteers visits from International Medical specialists.		No. of skill gaps identified and support established from Partners
		Appraisals		
		Continue working with Health Committees at Presbytery and Consistory level	400	Existence of Formed Committees
		Continue with Cervical Cancer Screening in all Health Institutions		
	Refurbish, rehabilitate, expand existing UCZ health facilities and reclaim some HF	Attend Surgeries in Mwandi with MOIC Mbereshi	6,000	Attendance
		Coordination & Capacity Building (Encourage further studies if it benefits our institution)	1,000	No of Site Visits and challenges addressed
		Rehabilitate and Refurbish Kafue, Mbereshi Jacaimbo, Njase, Masuku Chipembi	540,000	No. of facilities rehabilitated
		Reclaim the Health Facilities at Mwenzo,Kawimbe, Chitambo, Nanzhila and Kalenga <ul style="list-style-type: none"> Obtain the support of the MOH at District and Provincial Level. DC's Office and local MP's Open discussions with the PS MOH Ndeke House 	1,000	No. of facilities reclaimed
	Strengthen institutional management	Board meetings	60,000	Number
		Synod ,Senior Management meetings/retreat		Number
Attend CHAZ Conference & Meetings		10,000	No of Attendance	
CDE's Terminal Benefits		450,000	Amount	
Have Chaplains in all Health Facilities		200	No. of Chaplains	
Hosp. Management Exchange		20,000	Number	
Hospital administrator Workshop		20,000	Attendance	
Pay Monthly Grant to each Institution		200,000		
Pay CHAZ Membership 2023		9,000	Membership to MOU CHAZ/ MOH	
PAY HPCZ 2023		18,170	Licenses & ART, MC Accreditation	

Outcome/Pathway	Strategies / Main Activities	Sub Activities	Activity Cost	Indicators
Pillar /Objective 3: Social Services: Productive Communities where members have access to quality primary, secondary, tertiary education and Health services.				
The programme aims to promote provision of equitable access to quality services both education and Health Care to all				
UCZ UNIVERSITY				
Pathway/outcome 3: UCZ University for imparting knowledge that transforms society through selfless service and values that promote the wellbeing of all God's creation strengthened	Promote Infrastructure development and rehabilitation	Prepare, cost and phase the development master plan		Costed Master plan delivered for Council approval/endorsement
		University Fundraising	42,500	Fundraising ventures held to support University capital projects
		Run Hospitality Services	45,000	Hospitality ventures held to supplement the budget
		Library, hostels, lectures etc rehabilitation and re-stocking	7,276,703	Library rehabilitated and books ordered
		Repair and maintenance of water and sewer system	18,000	Water reticulation and sewer system improved
	Strengthen Finance planning and management	Payment of annual University registration levy	55,000	University registered and programmes accredited
		Payment of legal, professional and statutory fees	305,000	Legal, professional and statutory fees paid
		Purchase Cars for management Staff, Heads of Schools and Units, Utility vehicles	1,600,000	Vehicles purchased
		Purchase of printing, photocopying, teaching aids, maintenance tools, equipment and consumables	1,000,000	Material readily available
		Update asset register after identification and property valuation		Asset register updated
		Take insurance cover for assets		Insurance cover available
		Strengthen Academic programme development	Accreditation of programmes with Higher Education Authority	55,000
	Open distance learning		28,800	Students enrolled
	Consultancy services		42,000	Reports and receipts of fees paid and bring income to the university
	Symposium: Liturgy/ Disability		25,000	Symposium to create space for academic and theological reflection on Christianity, African culture and disability held
	Workshop on Human dignity and sexuality		60,000	Workshop held
	Promote University management and governance	Operationalization/ Review of the Strategic Plan and Business Plan	35,000	Strategies reviewed and executed with monitoring and evaluation
		University Council meetings	45,000	Council meetings held
		Council Committee meetings	112,000	Report of meetings conducted
		Senate meetings	20,400	Reports and minutes of meetings conducted
		Recruit academic, administrative and support staff		Appointments made & staff available
Faculty retreat		17,000	Retreat conducted and Collegiality attained	
Examinations		18,500	Examinations held	

Outcome/Path way	Strategies / Main Activities	Sub Activities	Activity Cost	Indicators
Pillar /Objective 3: Social Services: Productive Communities where members have access to quality primary, secondary, tertiary education and Health services.				
The programme aims to promote provision of equitable access to quality services both education and Health Care to all				
UCZ UNIVERSITY				
	Strengthen Human resources management	Staff meetings	54,000	Reports and minutes of meetings conducted
		Open and Alumni day	15,000	Alumni meetings held and Open Field day conducted
		Determination of staff establishments		Staff recruited as per staff establishment
		Migrate to a computerised human resource record system		Easy information retention and retrieval
		Enhance staff development through course attendance, special assignments etc		Remedial action taken on identified performance deficiencies
	Improve Student enrolment and welfare	Registration of students	9,000	Number of students registered
		Student retreat	6,500	Student retreat held and space for reflections provided
		Recruitment of students	46,500	Reports of students enrolled
		Field Education attachment	25,000	Fieldwork conducted
		Synod selection interviews	35,000	2024 students for ministerial and diaconal selected
		Evangelism Outreach	60,000	Evangelism Outreach to enhance ministerial and pastoral formation conducted
		Licentiate probationers' in-service training	25,000	In-service training conducted
		Student and spouses seminar	15,000	Student and spouses seminar conducted
		Licensing and Recognition	35,000	Licensing and Recognition service for final year students as licentiate probationers and Diaconal workers held
	Market University	University Sunday	25,000	University Sunday observed and funds raised
		Publication of brochures, fliers and Participate at expos/shows	17,177	Number of brochures and shows
Update website information regularly and Improve the internet service			Availability of up to date information and Increased speed of service	
International/Academic Conference		5,000	Conference held and Actual staff and student participation	
	Subtotal	1,280,200+ 9,893,880 (additional) =	11,174,080	

Outcome/Pathway	Strategies / Main Activities	Sub Activities	Activity Cost	Indicators	
Pillar /Objective 4: Productive income generating investments/ Economic empowerment: Entrepreneurial opportunities and sustainable employment secured.					
The programme aims to contribute to a Zambia where all people have sustainable income to meet their basic needs .					
PRODUCTIVE INVESTMENT/ECONOMIC EMPOWERMENT					
Pathway/outcome 1: Conducive environment for productive income generating investments established - Gratuity Pay-out; deal with burden of K122,366.00 which later stood at	Promote supervisory roles of Synod Presbyteries/Congregations on local business initiatives such as schools, lodges, brickmaking etc	COMUCH Construction Company Limited (Synod)			
		<ul style="list-style-type: none"> Employ independent full time employees 	800,000		
		<ul style="list-style-type: none"> Collect rentals 			
		<ul style="list-style-type: none"> Maintenance costs 	200,000		
		MPONGWE BEE KEEPING (Copperbelt Presbytery)			
		Pay Debts as at 31 st December 2022 (K753,920.62)			
		<ul style="list-style-type: none"> NAPSA arrears 	621, 212.21		
		<ul style="list-style-type: none"> Workers Compensation Fund Control Board 	102.59		
		<ul style="list-style-type: none"> Health and Fire Certificate 	4, 700.00		
		<ul style="list-style-type: none"> Salary arrears for 4 staff 	35, 400.00		
		<ul style="list-style-type: none"> Gratuity and terminal benefits. . 	92, 505.82		
		Find and secure more local and foreign customers		Number	
		Stream line the plant, train and recruit staff	500,000	Operational	
		DIACONIAL CENTRE (Central presbytery)			
		Pay Debts as at 31 st May 2022 (K2,345,343.86)			
		<ul style="list-style-type: none"> Ex-Employees (Maureen and Others) 	1,590,730.37		
		<ul style="list-style-type: none"> Retirees 	47, 000.00	Operational	
		<ul style="list-style-type: none"> NAPSA Arrears 	183,448.34		
		<ul style="list-style-type: none"> Employee Benefits 	67,135.35		
		<ul style="list-style-type: none"> Kabwe Municipal Council- Land Rates 	15,500.00		
		<ul style="list-style-type: none"> Workers Compensation 	7,818.00		
		<ul style="list-style-type: none"> Salary Arrears 	297,007.80		
		<ul style="list-style-type: none"> Gonde Lodge 	8,000.00		
		<ul style="list-style-type: none"> Pilgrims Motel 	28,000.00		
		Prepare the Infrastructure development and rehabilitation master plan		Costed Plan approved by Presbytery	
		Financial resource mobilisation		Fundraising activities	
		Construction of old and new structures as phased in the master plan	1,000,000	Periodic progress report to Presbytery	
Market the centre by participating at shows and expos		No. of brochures, fliers, electronic			
Update website information regularly		Updated inform			
CHORDOT TRAINING CENTRE (southern Presby)					
Pay Debts as at 31 st December 2022 (K112,590)					
<ul style="list-style-type: none"> Gratuity pay-out 	112,590.00				
Conduct Training in					
<ul style="list-style-type: none"> Carpentry, Food production 					
<ul style="list-style-type: none"> Tailoring, Computer/ICT 					
Launch new products & services	400,000	Available for Boarding			
<ul style="list-style-type: none"> Convert incomplete new Class building 		'Makeshift' Take away & Business Centre			
<ul style="list-style-type: none"> Outreach Technical fieldwork & support 					
<ul style="list-style-type: none"> Strengthen Block making 					

Outcome/Pathway	Strategies / Main Activities	Sub Activities	Activity Cost	Indicators	
Pillar /Objective 4: Productive income generating investments/ Economic empowerment: Entrepreneurial opportunities and sustainable employment secured.					
The programme aims to contribute to a Zambia where all people have sustainable income to meet their basic needs .					
FINANCIAL MANAGEMENT					
Pathway/Outcome 2: Financial management and the system of internal and external audit streamlined and strengthened	Streamlining financial management	Apply Standard Operational Procedures at all levels.	5,000	Operational	
		Train Treasurers	50,000	Number	
	Strengthening the system of internal and external audit	Collect outstanding Presbytery Assessments as at 31 st Dec 2022 (K6,584,916.58)			
		• Lusaka		2,960,008.00	
		• Copperbelt		2,436,600.00	
		• Central		184,887.79	
		• Western		68,990.00	
		• Southern		167,195.56	
		• Eastern		84,068.00	
		• N Western		73,028.46	
		• Northern		270,785.86	
		• Luapula		31,965.72	
		• Muchinga		307,387.19	
		Collect current assessments from congregations etc		20,000	Amount
		Conduct timely Audits at all structures		50,000	Number
		identify personnel in presbyteries to work with internal auditor		2,000	Number
		Conduct valuation of all UCZ property and update fixed assets register		10,000	%
		Collect Harvest		2,000	Amount
		Conduct Audit visits to Presbyteries, consistories		10,000	Number
	Commission external audits		25,000	Number	
	Design Debt collection mechanism	Pay Debts and be up to date on statutory obligations as at 31 st December 2021 (K16, 590,914)		277,066.43	Amount
		• ZRA		122,664.39	
		• NAPSA		5,323,535.00	
		• Madison Pension		4,177,626	
		• Retirees		1,342,762.00	
		• Others		1,470,284.18	
		• Staff costs		2,987,529.00	
		• Contractors for United Church House (Complex)		889,447	
Designate personnel for debt service resource mobilisation and management at Synod			Available		
Establish and Maintain a special whisper gentle debt service account (Appeals)			Available		
Earmark congregations to remit directly to Debt servicing account			Available		
Conduct Fund raising ventures/Seed money			Number		
Telephonic collection follow up			Number		
Conduct visits to presbyteries for debt collection			Number		

**ANNEX 2: PRESBYTERIES – ANNUAL OPERATIONAL/ WORK PLAN-YEAR 1-2023
(MUCHINGA-BLACK, CENTRAL-RED, WESTERN- YELLOW, NWESTERN-GREEN,
LUAPULA-UNDERLINED)**

Outcome/Pathway	Strategies / Main Activities	Sub Activities	Activity Cost	Indicators	
Pillar /Objective 1: Resource Governance /Institutional Strengthening: A reformed and strengthened UCZ that is transparent and accountable in the management of church resources and guarantees effective and efficient service delivery. This institutional programme aims at reforming and strengthening UCZ’s role as an organization in terms of capacities for effective and efficient service delivery					
Pathway/outcome 1: UCZ land, property and other resources/assets properly managed..	Strengthen governance of the church	Meetings: Staff, Pastoral, Committee Pres. Council & Executive and Synod Committee elections	K 60,000+ 15,000 10,000 15,000 2000	Attendees gain insights for` the smooth running of the Presbytery and effective Service delivery enhanced	
		Facilitate Manse Visitations to our Synod officers – SB & GS	K 30,000	Appreciate God’s love to his servants & give material support.	
		Pastoral and administrative Visitations to all consistories/ rural	K 40,000 22,000	Pastoral care and good church management	
	Strengthen mechanism of managing church property/ land	Phase 1: Construction of flats 1x2 Construction of new flat 3 by 2	K150,000+ 700 000	Superstructure constructed	
		Procurement of 3 Air Cones Garage construction/ manse renovation	K40,000	No. Air conditioners installed	
		Fence Construction @Presb office Renovation Of Old Buildings (Lilelelo)	K150,000 70,000	The premises secured. Buildings renovated	
		Phase 4: Construction of the 12 Chalets at conf Centre in Chinsali Presb Manse renovations in Kabwe, Mongu Senanga,Imwiko Houses Manse Projects in NW	K150,000+ 350 000 30,000 + 70,000 150,000	Conducive hospital environment for our clients. Enhance financial sustenance	
	Develop partnership with local authorities	Facilitate Land Documentation Securing of the Plots (Lilelelo) Facilitate Mumema Farm Explores	10 000 10,000 4,000	Responses from Local authority /Chief	
	Pathway/outcome 2: Administration and general management of UCZ strengthened and improved	Strengthen administration and property maintenance	Facilitate Travel Movements For The New L.P and Those Moving Within Purchasing of the projector	30,000	No. of people moved Projector procured
		Review and improve conditions of service for all church workers	Fundraising Sunday for Home Empowerment Fundraising for the projects	500 100,000	Amounts raised No. Of C/Workers to Observe
Strengthen the human resources management		Facilitate/Conduct Performance Appraisals Exercise of Church workers	K 25,000+ 15 000, 20,000	Staff appraised and Competence enhanced	
Pathway/outcome 3: Communication and information flow improved	Strengthen Com & PR				
	Print IEC materials				
	Knowledge management /doc. To inform and educate on key issues of interest				
Pathway/outcome 4: Planning ,monitoring and evaluation system promoted	Facilitate church planning functions	Meetings: Planning Groups Consultative Planning meeting	3,500 4 000	Soft & hard copies distributed	
	Conduct monitoring at meetings e.g Congreg	Zonal Consultative Meeting Zonal evaluation meetings Presbytery/ Consist chairpersons	8 000 6 500	No. of meetings held, action sheet, decisions implemented	

Outcome/Pathway	Strategies / Main Activities	Sub Activities	Activity Cost	Indicators	
Pillar/Objective 2: Evangelism, Mission, Justice Advocacy and community participation: Holistic salvation of all people including the targeted vulnerable groups has been achieved and there is enhanced participation in social justice and access of program services. The programme aims to contribute to a Zambia where the total gospel reaches all people (elderly, children etc) and there is enhanced participation in social justice and access of program services					
Pathway/outcome 1: The gospel for the salvation of humanity through all possible means preached and taught	Establish and strengthen linkages and networking with Partners, Govern, NGOS and all Church depart & instit.	Facilitate Exchange Program By Ministers	500 500	No of church workers	
	Evangelism: Equip members of the church with skills of reaching out to all the people with the gospel	Mobilization & Outreach Evangelism Campaigns Presbytery Sundays Fundraising Fitness Run Walk /Sports Day Dinner with Presbytery Friends Projects/ Prayer Breakfast Mission Sunday Crusades/ Prayer & fasting in consistories Mission Strides Bishop Pastoral / admin Visits to consistories/instit	K 30,000+ 10,000 40,000 500 10,000 5,000 1 000 5 000,5 000 5000 1000 +1000 K 40,000 16,000	Numerical and spiritual growth enhanced Pastoral care and good church management	
	Worship and discipleship: Promote capacity building through training and General conferences for men and women	Presbytery Conference Butoya Centenary	K 70,000 50,000	Discipleship of members spiritual growth and fellowship enhanced	
		Inductions & receptions Induction Services 15/8 Church Workers/Bishop Induction Receptions	K190,000 +56 000, 30 000 15000 10000+10000	Authority and Empowerment OF Church workers to exercise Ministry effectively No. inducted	
		Rededications Of Presbytery Leaders, MCF,WCF etc	K 50000+ 1500 +30,000 5,000, 500	Renewed zeal, vows and Commitment to serve and meet the groups objectives No. Of Leaders Rededicated	
		Church Workers & Spouses Retreat AGM and Planning Spouses Intercessors' workshop	K 25,000+ 25 000 5,000	Renewed commitment to service, improved relationships, promote teamwork and Spiritual growth No of couples in attendance	
		Leadership capacity building workshops/Zones A& B Orientation Meeting For Lay Preachers	k30,000 + 6,000 + 2000 1 000	Credible & dedicated cadre of vision and action-oriented leaders No of leaders attending	
		Children and Young people: Promote capacity building for children and young people	Facilitate Maheba Visit- (Youth, B.B, GB, SS Choir) Social outreach including Mbereshi Hospital and Mable Shaw Sec School		Painting And Gardening done Some materials donated institution and some consistories Mattresses donated to Mable Shaw Secondary School
	Pathway/outcome 2: Engagement in community/social development and justice advocacy promoted-	Promote Church in the community (CnC or Missional Congregation)	Procurement of Wafer Machine	K150,000	Congs using wafers for HC.
		Strengthen local work in social justice / faith ministry	Social justice awareness campaigns	K20,000	Construct just & fair communities advocating for gender justice
Protect environment/ nature		Sensitize climate change Tree planting	K20,000 8,000	Resilient ways to preserve environ No of trees planted	

Outcome/Pathway	Strategies / Main Activities	Sub Activities	Activity Cost	Indicators
Pillar /Objective 3: Social Services: Productive Communities where members have access to quality primary, secondary, tertiary education and Health services.				
The programme aims to promote provision of equitable access to quality services both education and Health Care to all				
Pathway 1. Facilities for the attainment of high quality education and impart moral, spiritual values and life skills provided and improved	Construct, rehabilitate and renovate infrastructure			
	Create conducive environments in our schools	OVC support in our mission schools	K25,000	Beneficiaries to have access to education
	Equip schools and lobby for teachers in STEM subjects			
	Strengthen Institutional Management	Attend Board Meetings for the two schools	K20,000	Enhance good Management & foster quality Service delivery
Pathway 2: UCZ Facilities for provision of quality health services improved	Strengthen the identification of the gaps in Service delivery and resolving them			
	Refurbish, rehabilitate, expand existing UCZ health facilities and reclaim some HF	Rehabilitation works @ Lubwa RHC <u>Mbereshi hospital fundraising</u>	K25,000	Repairs to be done painting, fixing of door locks etc.
		Completion stage: Construction of a Maternity ward @ Lubwa Rural Health Centre.	K 2,000,000	Conducive life-giving health environment
		Super structure construction of Mothers shelter at Lubwa RHC	K 60,000	Provide a conducive waiting environment for expectant mothers especially those from far places.
	Strengthen institutional management	Attend Board Meetings for the Rural health Centre and Hospital Maheba	K20,000 3000 2000	Enhance good Management and foster quality Service delivery
Pathway 3: UCZ University imparting of knowledge that promote the wellbeing of all God's creation strengthened				
Pillar /Objective 4: Productive income generating investments/ Economic empowerment: Entrepreneurial opportunities and sustainable employment secured.				
The programme aims to contribute to a Zambia where all people have sustainable income to meet their basic needs				
Pathway/outcome 1: Productive income generating investments established	Promote supervisory roles of Synod Presbyteries on local business initiatives such as schools, lodges, brickmaking	Capacity building on investment/Entrepreneurship Investment projects in all consistories	K 20,000 20,000 2,500	The Church empowered and creates wealth using local resources and is financially stable
Pathway 2: Financial management and the system of internal and external audit streamlined and strengthened	Streamlining financial management	Workshop on Stewardship & Financial Management Capacity Building Workshop Stewardship, Office Bearers And Group leaders Capacity Building Resource Mobilization Zone A and Zone B	K45,000 + 5 000 10,000	Up-to-date with obligations and assessments management.
	Strengthening the system of internal and external audit	Internal financial Audits Presbytery Audit	K 25,000+ 5 000 12,000	Prudent management of Church resources.

ANNEX 3: DETAILED TEMPLATE-ANNUAL OPERATIONAL/WORKPLAN IN MONTHS/QUARTERS

Outcome/Pathway	Strategies / Main Activities	Sub Activities	Activity Cost	MOV	Indicators	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
						1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
Pillar /Objective 1: Resource Governance /Institutional Strengthening: A reformed and strengthened UCZ that is transparent and accountable in the management of church resources and guarantees effective and efficient service delivery. This institutional programme aims at reforming and strengthening UCZ’s role as an organization in terms of capacities for effective and efficient service delivery																	
Pathway/outcome 1: UCZ land, property and other resources/assets properly managed..	Strengthen governance of the church																
	Strengthen mechanism of managing church property/ land																
	Develop partnership with local authorities																
Pathway/outcome 2: Administration and general management of UCZ strengthened and improved	Strengthen administration and property maintenance																
	Review and improve conditions of service for all church workers																
	Strengthen the human resources management																
Pathway/outcome 3: Communication and information flow improved	Strengthen Com & PR																
	Print IEC materials																
	Knowledge management /doc.																
	To inform and educate on key issues of interest																
Pathway/outcome 4: Planning ,monitoring and evaluation system promoted	Facilitate church planning functions																
	Conduct monitoring at meetings e.g Congreg																

Outcome/Pathway	Strategies / Main Activities	Sub Activities	Activity Cost	MOV	Indicators	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
						1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
Pillar/Objective 2: Evangelism, Mission, Justice Advocacy and community participation: Holistic salvation of all people including the targeted vulnerable groups has been achieved and there is enhanced participation in social justice and access of program services.																	
The programme aims to contribute to a Zambia where the total gospel reaches all people (elderly, children etc) and there is enhanced participation in social justice and access of program services																	
Pathway/outcome 1: The gospel for the salvation of humanity through all possible means preached and taught	Establish and strengthen linkages and networking with Partners, Govern, NGOS and all Church depart & instit.																
	Evangelism: Equip members of the church with skills of reaching out to all the people with the gospel																
	Worship and discipleship: Promote capacity building through training and General conferences for men and women																
	Children and Young people: Promote capacity building for children and young people																
Pathway/outcome 2: Engagement in community/social development and justice advocacy promoted-	Promote Church in the community (CnC or Missional Congregation)																
	Strengthen local work in social justice / faith ministry																
	Protect environment/ nature																

Outcome/Pathway	Strategies / Main Activities	Sub Activities	Activity Cost	MOV	Indicators	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
						1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
Pillar /Objective 3: Social Services: Productive Communities where members have access to quality primary, secondary, tertiary education and Health services.																	
The programme aims to promote provision of equitable access to quality services both education and Health Care to all																	
Pathway 1. Facilities for the attainment of high quality education and impart moral, spiritual values and life skills provided and improved	Construct, rehabilitate and renovate infrastructure																
	Create conducive environments																
	Equip schools and lobby for teachers in STEM subjects																
	Strengthen Institutional Management																
Pathway 2: UCZ Facilities for provision of quality health services improved	Strengthen identification of gaps in Service delivery																
	Rehabilitate, expand existing & reclaim UCZ HF																
	Strengthen institutional management																
Pathway 3: UCZ University imparting of knowledge that promote the wellbeing of all God's creation strengthened	Promote Infrastructure develop and rehabilitation																
	Strengthen Finance planning and management																
	Strengthen Academic programme development																
	Promote University management & governance																
	Strengthen Human resources management																
	Improve Student enrolment and welfare																
	Market University																
Pillar /Objective 4: Productive income generating investments/ Economic empowerment: Entrepreneurial opportunities and sustainable employment secured.																	
The programme aims to contribute to a Zambia where all people have sustainable income to meet their basic needs																	
Pathway/outcome 1: Productive investments established	Promote supervisory roles of Synod Presbyteries on local initiatives e.g, schools, lodges, brickmaking																
Pathway 2: Financial mx & system of internal and external audit strengthened	Streamline financial management																
	Strengthen system of internal and external audit																

ANNEX 4: TEMPLATE FOR MONITORING-MONTHLY, QUARTERLY, ANNUALLY

Outcome/Pathway	Strategies / Main Activities	Sub Activities	MOV/ support document	Indicators	Done	Partially done	Not done	Comments
Pillar /Objective 1: Resource Governance /Institutional Strengthening: A reformed and strengthened UCZ that is transparent and accountable in the management of church resources and guarantees effective and efficient service delivery. This institutional programme aims at reforming and strengthening UCZ's role as an organization in terms of capacities for effective and efficient service delivery								
Pathway/outcome 1: UCZ land, property and other resources/assets properly managed..	Strengthen governance of the church							
	Strengthen mechanism of managing church property/ land							
	Develop partnership with local authority							
Pathway/outcome 2: Administration and general management of UCZ strengthened and improved	Strengthen administration and property maintenance							
	Review and improve conditions of service for all church workers							
	Strengthen the human resources management							
Pathway/outcome 3: Communication and information flow improved	Strengthen Com & PR							
	Print IEC materials							
	Knowledge management /doc.							
	To inform and educate on key issues							
Pathway/outcome 4: Planning ,monitoring and evaluation promoted	Facilitate church planning functions							
	Conduct monitoring at meetings e.g Congreg							
Pillar/Objective 2: Evangelism, Mission, Justice Advocacy and community participation: Holistic salvation of all people including the targeted vulnerable groups has been achieved and there is enhanced participation in social justice and access of program services. The programme aims to contribute to a Zambia where the total gospel reaches all people (elderly, children etc) and there is enhanced participation in social justice and access of program services								
Pathway/outcome 1: The gospel for the salvation of humanity through all possible means preached and taught	Establish and strengthen linkages and networking with Partners, Govern, NGOS and all Church depart & instit.							
	Evangelism: Equip members of the church with skills of reaching out to all the people with the gospel							
	Worship and discipleship: Promote capacity building for men & women							
	Children and Young people: Promote capacity building for children, young people							
Pathway/outcome 2: Engagement in community/social development and justice advocacy promoted-	Promote Church in the community (CnC or Missional Congregation)							
	Strengthen local work in social justice / faith ministry							
	Protect environment/ nature							

Outcome/Pathway	Strategies / Main Activities	Sub Activities	MOV/ support document	Indicators	Done	Partially done	Not done	Comments
Pillar /Objective 3: Social Services: Productive Communities where members have access to quality primary, secondary, tertiary education and Health services. The programme aims to promote provision of equitable access to quality services both education and Health Care to all								
Pathway 1. Facilities for the attainment of high quality education and impart moral, spiritual values and life skills provided and improved	Construct, rehabilitate and renovate infrastructure							
	Create conducive environments							
	Equip schools and lobby for teachers in STEM subjects							
	Strengthen Institutional Management							
Pathway 2: UCZ Facilities for provision of quality health services improved	Strengthen identification of gaps in Service delivery							
	Rehabilitate, expand existing & reclaim UCZ HF							
	Strengthen institutional management							
Pathway 3: UCZ University imparting of knowledge that promote the wellbeing of all God's creation strengthened	Promote Infrastructure develop and rehabilitation							
	Strengthen Finance planning and management							
	Strengthen Academic programme development							
	Promote University management & governance							
	Strengthen Human resources management							
	Improve Student enrolment and welfare							
	Market University							
Pillar /Objective 4: Productive income generating investments/ Economic empowerment: Entrepreneurial opportunities and sustainable employment secured. The programme aims to contribute to a Zambia where all people have sustainable income to meet their basic needs								
Pathway/outcome 1: Productive investments established	Promote supervisory roles of Synod Presbyteries on local initiatives e.g, schools, lodges, brickmaking							
Pathway 2: Financial mx & system of internal and external audit strengthened	Streamline financial management							
	Strengthen system of internal and external audit							