



# **GREEN DREAM ZAMBIA**

**STRATEGIC PLAN**

**(2020 – 2022)**

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- Pastor Henry Thuo
- Mr. Raymond Chingala III

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- Ms. Mary Mubi

As it is said, “An idea doesn’t have to be perfect, it just needs to be implemented.” It is incumbent upon GDZ team to remain committed to ensure successful implementation of this strategic plan.

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## ACRONYMS AND ABBREVIATIONS

ABCD	-	Asset Based Community Development
App	-	Application
BCC	-	Behaviour Change Communications
CBO	-	Community Based Organisation
Com Ser	-	Community Service
CSO SUN	-	Civil Society Organisations Scaling Up Nutrition
CSZ	-	Cancer Society of Zambia
DAZ	-	Diabetes Association of Zambia
DMMU	-	Disaster Management and Mitigation
E-Bulletin	-	Electronic Bulletin
Env	-	Environment
GDZ	-	Green Dream Zambia
Gov't	-	Government
HIV/AIDS	-	Human Immuno Deficiency Virus and Acquired Immuno Deficiency Syndrome
HR	-	Human Resources
ICT	-	Information Communication Technologies
IEC	-	Information, Education and Communication
IT	-	Information Technology
L.E.S.A	-	Love, Engagement, Service, Accountability
M&E	-	Monitoring and Evaluation
MCDSS	-	Ministry of Community Development and Social Services
MENR	-	Ministry of Environment and Natural Resources
MoGE	-	Ministry of General Education
MoH	-	Ministry of Health
MoHA	-	Ministry of Home Affairs
MoNGRA	-	Ministry of National Guidance and Religious Affairs
MOU	-	Memorandum of Understanding
NAC	-	National HIV/AIDS/STI/TB Council
NAPSA	-	National Pension Scheme Authority
NGO	-	Non-Governmental Organisation
NMEC	-	National Malaria Elimination Centre
PACRA	-	Patents and Companies Registration Agency
PR	-	Public Relations
SIDA	-	Swedish International Development Cooperation Agency
SMART	-	Specific, Measurable, Attainable, Realistic, Time-bound
SWOT	-	Strengths, Weaknesses, Opportunities, Threats
TV	-	Television
USAID	-	United States Agency for International Development
WARMA	-	Water Resources Management Authority
ZICTA	-	Zambia Information and Communication Technology Authority
ZIEM	-	Zambia Institute of Environmental Management
ZMW	-	Zambian Kwacha
ZPHI	-	Zambia Public Health Institute
ZRA	-	Zambia Revenue Authority
ZSA	-	Zambia Statistics Agency
ZYCCF	-	Zambia Youth Climate Change Forum

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## DEFINITION OF KEY TERMS

**Baseline:** The existing situation in the planned activities that will be used as the basis for tracking and measuring progress.

**Implementation Plan:** Refers to the breakdown of strategies into specific steps of activities, resources required, respective estimated costs, performance dates and responsible officers for each activity.

**Key Performance Indicator:** A pointer that will be used to measure the attainment/achievement of strategic directions and objectives.

**Management Philosophy:** The style of management which GDZ will use during the implementation of the Strategic Plan in order to ensure unity of purpose towards achievement of the planned activities.

**Mission:** The fundamental purpose of GDZ that describes the reason of its existence, what it does and how it does its business to achieve its vision.

**Output:** A tangible result or product from the implementation of the objectives.

**Strategic Assumptions:** Extenuating factors outside the control of GDZ that need to be present for GDZ to be able to effectively implement the Strategic Plan.

**Strategic Direction:** Area of focus which defines the direction GDZ will take in order to realise the Mission and Vision.

**Strategic Objective:** A measurable statement of intent that will be implemented within a given time frame in pursuit of the strategic direction.

**Strategy:** A means by which a strategic objective is achieved.

## EXECUTIVE SUMMARY

This strategic plan is the product of many months of consultations, desk studies and eventually the strategic planning workshop held on 17<sup>th</sup> and 18<sup>th</sup> January, 2020 at the University of Zambia. In this Strategic Plan, GDZ sets out its course of direction for the next three years (2020 – 2022). The Plan has been developed to respond to national and international developments in civil society organisation and management. The Strategic Plan outlines the Strategic Directions and respective Objectives which we wish to achieve in this strategic plan.

After careful analysis of the internal and external environments, this strategic plan has 4 key strategic directions:

- i. Create and strengthen capacity – both organizational and human capital
- ii. Provide quality service with direct, indirect and added benefits
- iii. Broaden the income base with identification of new income sources
- iv. Develop communication strategy.

GDZ will ride on beneficial partnerships, grants and scholarships, royalties and volunteer services to finance this strategic plan whose budget is **ZMW 4,019,000.00**.

GDZ is cognizant of the fact that our working environment is dynamic and may encounter changes along the execution of this strategic plan. We have therefore put in place a robust monitoring and evaluation mechanism to help us adapt to change without losing focus of our vision.

Moses Chingala  
**EXECUTIVE DIRECTOR**



## 1. BACKGROUND

The name *Green Dream Zambia* often inspires ideas of the physical environment. While we have projects focusing on the environment, we believe that the environment goes beyond the eco-system, and that a conducive environment is necessary for the holistic development of the individual. We have seen over and over again that what happens in the life of people is as significant as what happens in the environment that surrounds them. Our dream is to realise a Zambia where God's love is manifested in people's lives through fulfilled and empowered lives. At the heart of our community service is our desire to see a saved nation, where assertive, successful citizens utilise their God-given talents and gifts to affirm their role in society. We understand the vicious cycle of poverty and recognise that people have to be empowered for them to empower others. We have programmed our work around use of ICTs, community service and empowerment as we impact many lives.

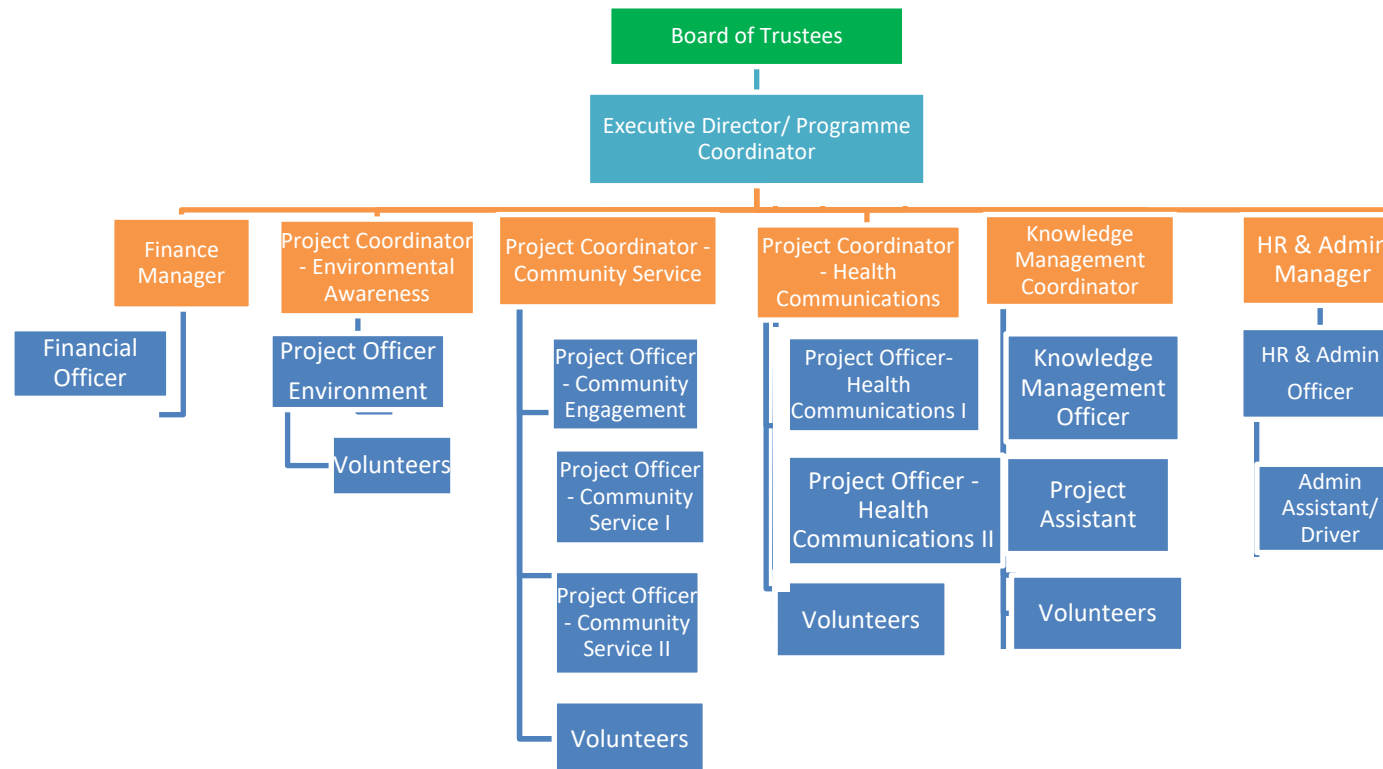
Green Dream Zambia (GDZ) is a faith-based non-profit organisation born out of a Christian Ministry. It was formed in 2013 as a social outreach and incorporated in January 2018. GDZ came as a response to the great commission with a specific mandate to reach out with the message of Christ through the use of ICTs and community service interventions. Earliest thoughts of GDZ can be traced to 2012/2013, at the time the founder was undergoing a significant transition in life. GDZ operated as an informal outfit of his ministry - providing casual counselling, guidance, donations, mentorship and capacity building to many people. In September 2017, a near death experience inspired the founder to take the ministry more serious. Two months later, premises were secured and brainstorming started for GDZ operationalisation. Another two months later, GDZ was formally registered as a faith-based non-profit.

The pool of human resource at GDZ comprises two part-time staff and ten volunteers who volunteer their skills, time, networks and knowledge. Thankfully, some of our staff volunteer not just their time, but also finances, on a regular basis.

The green three leafed logo has a triune meaning as follows:

- Three part emblem to represent the three broad thematic areas we work in – environmental awareness, community service and health communications
- The three parts also outline, in abstract, a *healthy* person with outstretched hands in a symbol of *service*
- The colour Green represents nature, the *environment* and growth

## 1.1 Organisational Structure



## **1.2 Activities and Services**

### **1.2.1 Environmental Awareness:**

- a) Conducting of tree planting and cleaning campaigns
- b) Promotion of environmental education
- c) Training, consultancy and capacity building

### **1.2.2 Community Service:**

- a) Provision of Christian entertainment and related content
- b) Organising public road shows
- c) Provision of counselling services
- d) Production of Christian literature
- e) Promotion of testimony presentations
- f) Mentorship and support for youth and women micro entrepreneurs
- g) Support for orphans and vulnerable children (OVCs), widows, inmates and the aged
- h) Training and consultancy

### **1.2.3 Health Communications:**

- a) Development, collection and redistribution of Behaviour Change Communication (BCC) and Information, Education and Communication (IEC) materials
- b) Training of peer educators and counsellors
- c) Facilitation of health related dialogue
- d) Provision of referral services and in-house health information via the resource center
- e) Publication of the health eBulletin
- f) Development of health policies for other organisations
- g) Training, research and consultancy services

## **1.3 Achievements**

- a) Official registration
- b) Tax registration
- c) Recruitment of volunteers
- d) Development of volunteer's handbook
- e) Mission trip and donations to Mungu Village of Kafue
- f) Donations to the vulnerable via Radio Christian Voice
- g) Working partnerships with other organisations
- h) Web and social media visibility

In pursuing its objectives over the next 3 years, GDZ recognizes it must address a number of significant challenges, which relate to the overall enduring purpose of existence of the organization. Thus the development of the strategic plan has been necessitated by the need for good governance structures to enhance sense of direction and streamline project plans.

### 1.4 Strategic Directions

This strategic plan has 4 key strategic directions:

- i. Create and strengthen capacity – both organizational and human capital
- ii. Provide quality service with direct, indirect and added benefits
- iii. Broaden the income base with identification of new income sources
- iv. Develop communication strategy

## 2. STRATEGIC ANALYSIS

The following strategic analysis was compiled in order to ascertain the external environment in which GDZ functions and operates.

### 2.1 Analysis of External Environment

- I. **Political** – Generally conducive as Zambia is a Christian nation and we are non-governmental. However GDZ is alive to the fact that there might be political interferences during election periods. Therefore, prior planning will be conducted for outreach activities.
- II. **Economic** – Downturns in the global economy may affect international funding. To mitigate this, GDZ will strive to mainstream income generating services
- III. **Social:** There is generally a good ethic by the public towards activities of noble nature. Also, public good will towards social media campaigns is often favorable.
- IV. **Technological** – There is a global shift from mainstream media to social media. This supports our appreciation of technology in project implementation.
- V. **Legal** – There is increasing concern for copyright, privacy and safety issues on technological products. Care will be taken during project implementation since social media exceeds into other national territories.
- VI. **Environment** – There is global concern for climate change issues. This is an opportunity for GDZ to strategically position itself in mitigating and preventing environmental problems.

### Political Level

Generally conducive as Zambia is a Christian nation and GDZ is non-governmental and not in advocacy business. However GDZ is alive to the fact that there might be political interferences during election periods. Therefore, prior planning will be needed for outreach activities.

*Table 1: Political Analysis*

Issues	Trend			Opportunities	Threats	Importance			Sectors of Intervention
	↓	Stable	↑			Important	Very imp	Essential	
Political violence			↑	Funding for peace building activities	Outreach activities may be misconstrued for political campaigns		✓		Consultations with local authority and clearance from law enforcement agencies

### Economic Level

Downturns in the global economy may affect international funding. To mitigate this, GDZ will strive to mainstream income generating services. Conversely, GDZ should maximize benefits when the currency fluctuations are favorable.

*Table 2: Economic Analysis*

Issues	Trend			Opportunities	Threats	Importance			Sectors of Intervention
	↓	Stable	↑			Important	Very imp	Essential	
Exchange rate fluctuation			✓	International aid may be advantageous when the local currency depreciates	International aid may be disadvantageous when the local currency appreciates		✓		Analyzing economic forecasts
									Accommodating budget variations in project proposals

**Social Level**

There is generally a good ethic by the public towards activities of noble nature. Also, public good will towards social media campaigns is often favorable and generally unproblematic. However, GDZ recognizes that religiosity may expose elements of superstition where community engagement is not adequately implemented.

*Table 3: Social Analysis*

Issues	Trend			Opportunities	Threats	Importance			Sectors of Intervention
	↓	Stable	↑			Important	Very imp	Essential	
Society perceptions		✓		Due to religious inclination of society, good will is assured	Due to superstitious beliefs, community projects must engage the community prior to implementation	✓			Community engagement and adopting local influencers
									Affiliation to stakeholder forums e.g. District HIV/AIDS Task Force

### Technological Level

There is a global shift from mainstream media to social media. This supports our appreciation of technology in project implementation. GDZ recognizes that there are concerns of technology platforms and will seek to address these before project implementation.

Table 4: Technological Analysis

Issues	Trend			Opportunities	Threats	Importance			Sectors of Intervention
	↓	Stable	↑			Important	Very imp	Essential	
User statistics			✓	Due to increasing shift from traditional media, GDZ activities may be well received			✓		Partnerships with IT companies
									Collaboration with local content creators
									Collaboration with student innovators
									Partnership with mainstream media content creators

**Legal Level**

There is increasing concern for copyright, privacy and safety issues on technological products. Care has to be taken during project implementation since social media exceeds into other national territories.

*Table 5: Legal Analysis*

Issues	Trend			Opportunities	Threats	Importance			Sectors of Intervention
	↓	Stable	↑			Important	Very imp	Essential	
Cyber security and privacy concerns			✓	Opportunity to consider cyber security prior to implementation	Legal suits for breaches in privacy, hacking and confidentiality			✓	Legal consultations
									ZICTA registrations
									Designing disclaimers

**Environmental Level**

There is global concern for climate change issues. This is an opportunity for GDZ to strategically position itself in mitigating and preventing environmental problems.

*Table 6: Environmental Analysis*

Issues	Trend			Opportunities	Threats	Importance			Sectors of Intervention
	↓	Stable	↑			Important	Very imp	Essential	
Climate change (and its effects e.g. floods, drought)			✓	Opportunity for funding for environmental projects			✓		Affiliation to forums addressing natural resources



## 2.2 Stakeholder Analysis of the Micro Environment

GDZ envisions making beneficial partnerships and collaborations with other organisations with which it shares common interests. This will reduce cost associated project implementation and enhance impact of projects on communities being served. Further, GDZ takes note of other stakeholders in the continuum of its service delivery and project implementation such as government, funding agencies and beneficiaries. These are segmented and engagement activities will be done for each of them.

### Partnerships

Table 7: Partnerships Analysis

Issues	Trend			Opportunities	Threats	Importance			Sectors of Intervention
	↓	Stable	↑			Important	Very imp	Essential	
Collaboration		✓		Opportunity for partnerships	Competition for the same funding opportunities		✓		Environment: Zambia Youth Climate Change Forum (ZYCCF), Zambia Institute of Environmental Management (ZIEM), etc.
				Opportunities for wide consultations					Health: NAC, DATF, Mental Health Association of Zambia, CSOSUN, DAZ, CSZ, Afya Mzuri
				Opportunities for resource sharing					Community Service: John Laing Soccer Academy, orphanages, prisons, community schools and CBOs

## Funders

Table 8: Donor Analysis

Issues	Trend			Opportunities	Threats	Importance			Sectors of Intervention
	↓	Stable	↑			Important	Very imp	Essential	
Unmatched thematic priority		✓		Opportunity for negotiation	Donors may mainstream LGBTI or other unchristian practices in their funded projects			✓	SIDA, Bala Vikasa, USAID, UN system, gov't, churches, NGOs etc
				Opportunities for capacity building					

## Beneficiaries

Table 9: Beneficiary Analysis

Issues	Trend			Opportunities	Threats	Importance			Sectors of Intervention
	↓	Stable	↑			Important	Very imp	Essential	
Donor dependency		✓		Opportunity to implement Asset Based Community Development (ABCD)	Public resistance to ABCD approach			✓	Adoption of ABCD for community projects
				Opportunities for building social capital					

**Government**

Table 10: Government Analysis

Issues	Trend			Opportunities	Threats	Importance			Sectors of Intervention
	↓	Stable	↑			Important	Very imp	Essential	
Policy framework and bureaucracy			✓	Opportunity to diversify thematic areas	Bureaucratic resistance			✓	Relevant government ministries and departments (MCDSS, MoH, MENR, MoGE, MoNGRA, MoHA, CSO, ZICTA, IBA, LCC, DMMU, WARMA, NAC, NMEC, ZPHI, etc
				Opportunities for policy dialogue	Delay in communication cycle				

### 2.3 Internal Assessment (SWOT analysis)

The following SWOT-analysis was compiled in order to create awareness related to the most pressing issues and to remind itself what GDZ wants and can benefit from taking into account all its qualities.

*Table 11: SWOT Analysis*

<b>Strengths</b> <ul style="list-style-type: none"><li>I. Leadership drive</li><li>II. Strong Voluntary human resource</li></ul>	<b>Weaknesses</b> <ul style="list-style-type: none"><li>I. Voluntary workforce</li><li>II. Inadequate capacity of volunteers</li><li>III. Lack of funding</li><li>IV. Lack of a board of trustees</li><li>V. Inadequate management system</li><li>VI. Lack of staff appraisal systems</li><li>VII. Lack of income generating activities for sustainability</li><li>VIII. Inadequate team building</li></ul>
<b>Opportunities</b> <ul style="list-style-type: none"><li>I. Technological outreach</li><li>II. Networking and building partnerships</li><li>III. National inclination to Christian values</li><li>IV. Increasing calls for funding in environment</li><li>V. Legal backing for environmentally friendly mechanism</li><li>VI. Ease of accessing land to build training center</li></ul>	<b>Threats</b> <ul style="list-style-type: none"><li>I. Political interferences</li><li>II. Fluctuating exchange rates</li><li>III. Superstition</li><li>IV. Computer Forensics (Cyber bullying, privacy, hacking etc.)</li></ul>

### 3. THE STRATEGIC CORE

#### 3.1 Vision

“A society where every citizen experiences God's love, fulfillment and empowerment”.

#### 3.2 Mission

“To promote a holistic development of the individual through caring for the environment, empowering the vulnerable and promoting good health”.

#### 3.3 Motto/Tagline

*“Dream it, Green it”.*

Green represents life, nature, fulfillment, growth and harmony. We believe once we desire such quality of life, we have the responsibility to create it.

#### 3.4 Core Values

Our values are represented in the acronym L.E.S.A, where:

- **Love** = Our expression of love for God, fellow man and the environment in which we live. We believe we cannot claim to love God if we do not show love to our neighbor. We cannot claim to love God if we do not take care of the environment in which God placed us to live. We cannot claim to love God if we do not take health interest of our bodies which are the temple of the Holy Spirit.
- **Engagement** = Our active involvement with the community and other stakeholders. We do not impose solutions on the community. We do not lump a product on our client. We do not overlook our partners. We believe in community driven development and transformation where we are only facilitators of the community's transformation rather than donors or instructors. We use what the community has to come up with what they need. Throughout implementation of our projects, we constantly engage with all stakeholders at all levels – community, government, funders, staff etc.
- **Service** = All we do amounts to one thing - service. We use compassion and technology at the service of God and man. We believe we are only stewards entrusted with skills, knowledge and opportunities to serve.
- **Accountability** = We are a faith-based non-profit. We know eventually we are accountable to God. But we also know that Christianity is also about fellowship at various levels, and so we are accountable for all that is entrusted in our care – human resource, skills, networks, finances, knowledge, etc.

## 4. STRATEGIES

The strategic objectives provide the focus for the strategic direction of GDZ. GDZ will be led and guided by these 4 key strategic objectives on all its actions and plans to be implemented. Through these strategic objectives, GDZ will be aiming at improving its overall image, financial capabilities, performance and influence. GDZ wants to enhance its legitimacy and relevance, enlarge its coverage and outreach to communities.

### **4.1 Strategic Objective 1 – Create and strengthen capacity – both organizational and human capital.**

Capacity creation and strengthening focuses on furthering an organization's ability to do new things and improve what they currently do. Most simply, capacity building improves the organization's performance and enhances its ability to function and continue to stay relevant within a rapidly changing environment. There is an apparent need to create capacity in GDZ. This will professionalise and standardise operations in finance management, training scheduling, human resource administration, resource allocation, procurement, strategic management and related systems.

Table 12: Strategic Direction 1: Create and strengthen capacity

Strategic Objectives	Strategies	Outcome	Key Performance Indicators	Budget (ZMW)	Budget Source
By 31 <sup>st</sup> December, 2020 GDZ will have developed a robust management System	Development of HR & ADMIN and admin system	capacity created for GDZ	HR & ADMIN and admin system approved by end of 2020.	-	-
			Pay remuneration	750,000.00	Project Funds
	Development of finance management systems		Finance management system approved by end of 2020	-	-
	Development of procurement system		Procurement system approved by end of 2020		
	Constitution of board of trustees/advisors		Five (5) individuals accept to be on Board of trustees by end of 2020	-	-
By 31 <sup>st</sup> December, 2022, GDZ will have trained workforce in all departments	Development of team building plan	Strengthened GDZ capacity	At least 2 team building training sessions every year	15,000.00	Project Funds
	Organisation of in-house trainings for staff		At least 2 training graduations held every year	60,000.00	Project Funds
	Organisation of outsourced trainings for staff		At least 3 members of staff trained every year	150,000.00	Project Funds/ Training Scholarships
By 31 <sup>st</sup> December, 2022 GDZ will have secured office space	Identification and negotiation for office occupation		Rented Office space secured by end of 2020	100,000.00	Project Funds
	Acquiring of land for office construction		50X40 land acquired by 31 <sup>st</sup> December, 2021	100,000	Project Funds
	Construction of GDZ offices		1x3 office block constructed by 31 <sup>st</sup> December, 2020	500,000	Project Funds

By 31 <sup>st</sup> December, 2021, GDZ will have procured office furniture and equipment for all offices	Solicitation for office furniture and equipment in every project proposal		At least one workstation furnished by end of 2020	15,000.00	Project Funds
			All 12 work stations furnished by end of 2021	240,000.00	Project Funds
By 31 <sup>st</sup> December, 2022, GDZ will have in its ownership a 4X4 field vehicle	Solicitation of vehicle in project proposals		1 4x4 vehicle registered as GDZ property by end of 2022	400,000	Project Funds
By 31 <sup>st</sup> December, 2022, GDZ will have established partnerships with 6 organisations	Signing of memoranda of understanding		2 MoUs signed every year	-	-



## 4.2 Strategic Objective 2 – Provide quality services with direct, indirect and added benefits

At the core of GDZ programmes is service provision of various evangelistic and awareness activities that are enhanced by creative processes, including use of technology. This will require appropriate stakeholder engagement and analysis of these services. As a faith-based non-profit, GDZ will use various platforms to achieve this goal.

Table 13: Strategic Objective 2: Provide quality services with Direct, Indirect & Added Benefits

Strategic Objectives	Strategies	Outcome	Key Performance Indicators	Budget (ZMW)	Budget Source
By 31 <sup>st</sup> December, 2022, GDZ will have Implemented quality community services	Development of a TV app	Enhanced Christian values	At least 500 active TV subscribers by 31 <sup>st</sup> December, 2020	15,000.00	Project Funds
	Designing and publishing creative but informative skits		At least 10 videos published every year	-	-
	Development of a radio app		At least 500 active radio subscribers by end of 2022	15,000.00	Project Funds
	Holding video road shows	Reduced suicide incidences by 50%	At least 2 road shows every year	6,000.00	Crowdfunding
	Provision of counselling on virtual platforms	Improved mental health	At least 120 people counselled every year	6,000.00	Project Funds
			Suicide cases reduced by 50%		
	Publication of family magazine		At least 2 editions of family magazines per year	30,000.00	Project Funds
	Organisation of testimony presentations		At least 6 testimony presentations by end of 2020	600,000.00	Project Funds
			At least 600 people giving positive feedback by 2022		
	Conducting cleaning campaigns and hygiene awareness	Reduced public health disease incidences	At least 4 cleaning campaigns every year	12,000.00	Project Funds
			Reduction of diarrhoeal diseases by 20%		

	Design and circulation of E-Bulletins	Increased health awareness	At least 12 e-Bulletins circulated every year	-	-
			Favourable KAP study report		
	Organisation of health forums for youth	Reduced disease incidents	At least 4 health forums every year	12,000.00	Project Funds
			Reduction of youth disease incidences in health reports		
	Mapping of health service providers		At least 2 health providers mapped every year	-	-
			At least 100 referrals every year	-	-
	Conducting of tree planting exercises	Increased afforestation	At least 300 trees planted by 31 <sup>st</sup> December, 2022	120,000.00	Project Funds
		Increased environmental awareness			
	Conducting of peer education training	Increased capacity for health awareness	At least 1 peer education training every year	60,000.00	Project Funds
			At least 10 people as peer educators trained every year		
	Implementing incubation training for micro entrepreneurs	Enhanced economic empowerment for youth entrepreneurs	60 youth graduates from the mentorship training by 2022	60,000.00	Project Funds
	Sponsoring Bible translations	Increased access to the Bible	At least 8 donations made to the Bible Society	4,000.00	Crowd funding
	Sponsoring feeding for vulnerable students	Reduced cases of student prostitution	At least 100 students adopted by 2022	80,000.00	Crowd funding
	Conducting outreach activities for prisoners, widows, orphans and the aged	Increased access to God's word and love	At least 8 visitations done by 2022	20,000.00	Crowd funding

### 4.3 Strategic Objective 3 – Broaden the income base with identification of new income sources

In order to be able to execute the necessary tasks as a faith based NGO in Zambia and live up to our own mission statement, GDZ needs to be creating broader and diversified revenue streams in the future. Financial sustainability is the key for a brighter future of GDZ. Therefore, GDZ will be putting an emphasis on becoming more creative when it comes to sourcing for funds and delivering income generating services.

Table 14: Strategic Objective 3: Broaden the income base

Strategic Objectives	Strategies	Outcome	Key Performance Indicators	Budget (ZMW)	Budget Source
By 31 <sup>st</sup> December, 2022, GDZ will have mainstreamed income generating activities	Providing tailor-made local continuous development training	Increased income generation for GDZ	At least 3 trainings organised every year	120,000.00	Participants' Fees
	Providing CPD training for international participants		At least 2 trainings organised every year	360,000.00	Participants' Fees
	Conducting consulting services		At least 1 consultancy every year	24,000.00	Project Funds
			At least K50,000.00 raised every year		
	Sale of promotional materials		At least 1 campaign done every year	60,000.00	Project Funds
	Conducting crowd funding initiatives		At least 1 crowd funding campaign every year	30,000.00	Project Funds
By 31 <sup>st</sup> December, 2022, GDZ will have secure project funding	Donor mapping		At least 2 donors identified every year	-	-
	Networking		At least 4 meetings with potential donors every year	15,000.00	Project Funds
	Proposal writing		At least 4 proposals submitted every year	15,000.00	Project Funds
			At least 1 grant secured every year		

#### 4.4 Strategic Objective 4 – Develop communication strategy

Communication by definition is the exchange or delivery of information. An NGO by nature permanently communicates. The question is always how effective communication is and if it is targeted at the right crowd. GDZ is fully aware of communication challenges, whether internal or external. Although communication is something an NGO naturally does quasi as a reflex, the flow of information needs to be structured and strategically designed. In order to communicate in the most professional manner possible, GDZ will develop a comprehensive strategic communication concept that will comprise general key messages that have their validity throughout. In addition to that, key-messages for various targeted audiences will be developed to service the needs of these specialized parties. GDZ will also be aiming at intensifying its efforts by using various media channels (including social media, print and radio).

Table 15: Strategic Objective 4: Develop a communication strategy

Strategic Objectives	Strategies	Outcome	Key Performance Indicators	Budget (ZMW)	Budget Source
By 31 <sup>st</sup> December, 2022, GDZ will have developed a communication plan (Communication Strategy)	Develop a communication plan	Enhanced visibility  Improved public relations	Communication Plan approved by 31 <sup>st</sup> December, 2020	15,000.00	Project Funds

## 5. FINANCING OF THE STRATEGIC PLAN

GDZ will ride on beneficial partnerships, grants and scholarships and volunteer services to finance this strategic plan, a budget of ZMW **4,019,000.00**. There shall be an aggressive and proactive drive for resource mobilisation.

## 6. LEGAL FRAMEWORK

GDZ is duly incorporated as a company limited by guarantee (as opposed to being limited by shares). The Patents and Companies Registration Agency (PACRA) under the legal framework of THE COMPANIES ACT, NO.10 of 2017 provides the statutory oversight of the non-profit nature of GDZ. GDZ will adhere to this statutory provision.

## 7. IMPLEMENTATION, MONITORING AND EVALUATION

The operationalisation of the Strategic Plan will be through annual work plans. Internal monthly reports will be submitted as outlined by the project charter, while external reports will be suited to the templates provided by the grant financier. GDZ will set up comprehensive M&E system and Structures to support the tracking of activities and ensure that the objectives of the strategic plan are being achieved. GDZ will engage result-based management of its projects and will monitor and evaluate the implementation of activities through the administrative structures as follows:

*Table 16: Structure of Support*

	Daily	Weekly	Monthly	Quarterly	Annually
1.	Use of time sheets	Weekly M&E analysis	Monthly activity reports	Board meetings	Performance-based appraisals
2.			Monthly physical update meetings (with use of project charters)		Annual project evaluation meetings

*Note: this strategic plan shall be reviewed annually to ensure effective strategic direction.*

## 8. STRATEGIC ASSUMPTIONS

The successful implementation of this Strategic Plan will largely depend upon on the following assumptions:

- Government registration requirements for non-profit organisations will not change
- Fluctuations in the exchange rate of the Zambian Kwacha (ZMW) and major convertible currencies will not be significant to variate the budgetary projections in this plan
- Stakeholders of programmes outlined in this strategic plan will be willing to partner with GDZ
- The political will and socio-economic climate remain conducive for business and investment.

## 9. OPERATIONAL PLAN

### 9.1 Staff Responsible for implementation, monitoring and evaluation

Task	Staff
i. Policy guidance and strategic direction:	Board/Executive Director
ii. Resource mobilisation:	Board/Executive Director
iii. Supervision of monitoring and implementation:	Executive Director
iv. Implementation and monitoring and evaluation:	Programme Coordinator/Officers/Volunteers
v. Data collection and analysis:	Programme Officers/Volunteers

## 9.2 Implementation Schedule

Table 17: Implementation Plan 1: Create and strengthen capacity

Strategic Objectives	Strategies	Key Performance Indicators	Baseline	Activities	Responsible Officers	Budget (ZMW)	Budget Source
By 31 <sup>st</sup> December, 2020 GDZ will have developed a robust management System	Development of HR & ADMIN and admin system	HR & ADMIN and admin system approved by end of 2020.	Unstructured	<ul style="list-style-type: none"> <li>• Consultations</li> <li>• Research</li> <li>• Design</li> <li>• Approval</li> </ul>	HR & Admin & Admin Manager/ Executive Director	-	-
				<ul style="list-style-type: none"> <li>• Pay remuneration</li> </ul>		750,000.00	Project Funds
	Development of finance management systems	Finance management system approved by end of 2020	Unstructured	<ul style="list-style-type: none"> <li>• Consultations</li> <li>• Research</li> <li>• Design</li> <li>• Approval</li> </ul>	Executive Director	-	-
	Development of remuneration packages	Salary scales approved by end of 2020	Non existent	<ul style="list-style-type: none"> <li>• Conduct salary surveys</li> <li>• Desk study of statutory requirements</li> <li>• Develop scales</li> <li>• Approve scales</li> </ul>	Finance Manager/ Executive Director		
	Development of procurement systems	Procurement system approved by end of 2020	Unstructured	<ul style="list-style-type: none"> <li>• Consultations</li> <li>• Research</li> <li>• Design</li> <li>• Approval</li> </ul>	Executive Director	-	-
	Constitution of board of trustees/advisors	Five (5) individuals accept to be on Board of trustees by end of 2020	Board of directors	<ul style="list-style-type: none"> <li>• Research</li> <li>• Identification</li> <li>• Engagement</li> <li>• Approval</li> </ul>	Executive Director	-	-

By 31 <sup>st</sup> December, 2022, GDZ will have trained workforce in all departments	Development of team building plan	At least 2 team building training sessions every year	Unstructured	<ul style="list-style-type: none"> <li>Review of best practices</li> <li>Design</li> <li>Approval</li> </ul>	HR & Admin & Admin Manager	15,000.00	Project Funds
	Organisation of in-house trainings for staff	At least 2 training graduations held every year	Non existent	<ul style="list-style-type: none"> <li>Identification of training needs</li> <li>Submission to management</li> <li>Consultations</li> <li>Approval</li> <li>Fundraising</li> </ul>	All  Executive Director	60,000.00	Project Funds
	Organisation of outsourced trainings for staff	At least 3 members of staff trained every year	Non existent	<ul style="list-style-type: none"> <li>Identification of training needs</li> <li>Submission to management</li> <li>Consultations</li> <li>Approval</li> <li>Fundraising</li> </ul>	All  Board/ Executive Director	150,000.00	Project Funds/ Training Scholarships
By 31 <sup>st</sup> December, 2022 GDZ will have secured office space	Identification and negotiation for office occupation	Rented Office space secured by end of 2020	Virtual office	<ul style="list-style-type: none"> <li>Identification of suitable space</li> <li>Negotiation</li> <li>Financial commitment</li> <li>Relocation</li> <li>Office and equipment maintenance</li> </ul>	Board/ Executive Director	100,000.00	Project Funds
	Acquiring of land for office construction	50X40 land acquired by 31 <sup>st</sup> December, 2021	Non existent	<ul style="list-style-type: none"> <li>Identification of suitable land</li> <li>Negotiation</li> <li>Financial commitment</li> </ul>	Board/ Executive Director	100,000.00	Project Funds



	Relocation to GDZ constructed offices	1x3 office block constructed by 31 <sup>st</sup> December, 2020	Non existent	<ul style="list-style-type: none"> <li>• Completion of purchase</li> <li>• Construction</li> <li>• Relocation</li> </ul>	Executive Director	500,000.00	Project Funds
By 31 <sup>st</sup> December, 2021, GDZ will have procure office furniture and equipment for all offices	Solicitation for office furniture and equipment in every project proposal	At least one workstation furnished by end of 2020	One physical work station	<ul style="list-style-type: none"> <li>• Lobbying</li> <li>• Proposal writing</li> <li>• Purchase</li> </ul>	Project Coordinators	15,000.00	Project Funds
		11 work stations furnished by end of 2021				240,000.00	Project Funds
By 31 <sup>st</sup> December, 2022, GDZ will have in its ownership a 4X4 field vehicle	Solicitation of vehicle in project proposals	1 4x4 vehicle registered as GDZ property by end of 2022	Non existent	<ul style="list-style-type: none"> <li>• Lobbying</li> <li>• Proposal writing</li> <li>• Purchase</li> </ul>	Project Coordinators	400,000.00	Project Funds
By 31 <sup>st</sup> December, 2022, GDZ will have established 6 partnerships	Signing of 6 MOUs	2 MOUs signed every year	Informal partnerships	<ul style="list-style-type: none"> <li>• Identifying</li> <li>• Engagement</li> <li>• Approval</li> </ul>	Project Coordinators	-	-
<b>Total</b>						<b>2,330,000.00</b>	

Table 18: Implementation Plan 2: Provide quality services with Direct, Indirect &amp; Added Benefits

Strategic Objectives	Strategies	Key Performance Indicators	Baseline	Activities	Responsible Officers	Budget (ZMW)	Budget Source
By 31 <sup>st</sup> December, 2022, GDZ will have Implemented quality community services	Development of a TV app	At least 500 active TV subscribers by 31 <sup>st</sup> December, 2020	Non existent	<ul style="list-style-type: none"> <li>Research</li> <li>Listing or features</li> <li>Engagement of consultant</li> <li>Development of app</li> </ul>	Project Coordinator – Community Service	15,000.00	Project Funds
	Designing and publishing of multi-media content	At least 10 videos published every year	Non existent	<ul style="list-style-type: none"> <li>Brainstorming</li> <li>Research</li> <li>Production</li> </ul>	Project Officer - Media & IT	-	-
	Development of a radio app	At least 500 active radio subscribers by end of 2022	Non existent	<ul style="list-style-type: none"> <li>Research</li> <li>Listing or features</li> <li>Engagement of consultant</li> <li>Development of app</li> </ul>	Project Coordinator – Community Service	15,000.00	Project Funds
	Holding video road shows	At least 2 road shows every year	Non existent	<ul style="list-style-type: none"> <li>Listing or requirements</li> <li>Engagement of equipment suppliers</li> <li>Hold shows</li> </ul>	Project Coordinator – Community Service	6,000.00	Crowdfunding
	Provision of counselling on virtual platforms	At least 120 people counselled every year	SIM allocation and Facebook page created, awaiting phone purchase and launch	<ul style="list-style-type: none"> <li>Acquire cell phone</li> <li>Assign one male and one female counsellor</li> </ul>	Project Coordinator – Health Communications	6,000.00	Project Funds

				<ul style="list-style-type: none"> <li>Promote Facebook page by advertising</li> <li>Launch</li> </ul>			
		Suicide cases reduced by 50%	92 cases reported in 2019	<ul style="list-style-type: none"> <li>Document press coverage of suicide cases</li> </ul>	Project Coordinator – Health Communications		
	Publication of family magazine	At least 2 editions of family magazines per year	Non existent	<ul style="list-style-type: none"> <li>Research</li> <li>Engagement of contributors</li> <li>Engagement of advertisers</li> <li>Design</li> <li>Publication</li> </ul>	Project Coordinator – Health Communications	30,000.00	Project Funds
	Organisation of testimony presentations	At least 6 testimony presentations by end of 2020 At least 600 people giving positive feedback by 2022	Non existent	<ul style="list-style-type: none"> <li>Research</li> <li>Engagement of screening panel</li> <li>Securing of event centre</li> <li>Advertising</li> </ul>	Project Coordinator – Health Communications	600,000.00	Project Funds
	Conducting cleaning campaigns and hygiene awareness	At least 4 cleaning campaigns every year	Non existent	<ul style="list-style-type: none"> <li>Review of best practices</li> <li>Identification of catchment areas</li> <li>Community engagement</li> <li>Publicity</li> </ul>	Project Coordinator – Environmental Awareness	12,000.00	Project Funds
		Reduction of diarrhoeal diseases by 20%					

				<ul style="list-style-type: none"> <li>• Purchase of protective clothing</li> </ul>			
	Design and circulation of E-Bulletins	At least 12 e-Bulletins circulated every year	Non existent	<ul style="list-style-type: none"> <li>• Review of best practices</li> <li>• Health sources mapping</li> <li>• Design</li> <li>• Circulation</li> </ul>	Project Coordinator – Health Communications	-	-
		Favourable KAP study report	Non existent	<ul style="list-style-type: none"> <li>• Mobilise funds</li> <li>• Design instruments</li> <li>• Implement</li> </ul>	Project Coordinator – Health Communications		
	Organisation of health forums for youth	At least 4 health forums every year	Informal and undocumented	<ul style="list-style-type: none"> <li>• List thematic health areas</li> <li>• Secure facilitators</li> <li>• Secure venue</li> <li>• Advertise</li> </ul>	Project Coordinator – Health Communications	12,000.00	Project Funds
		Reduction of youth disease incidences in health reports			Project Coordinator – Health Communications		
	Mapping of health service providers	At least 2 health providers mapped every year	Not documented	<ul style="list-style-type: none"> <li>• List thematic areas</li> <li>• Desk study</li> <li>• Development of Contact database</li> </ul>	Project Coordinator – Health Communications	-	-
		At least 100 referrals every year	Not documented	<ul style="list-style-type: none"> <li>• M&amp;E design</li> </ul>	Project Coordinator – Health Communications	10,000.00	Project Funds

				<ul style="list-style-type: none"> <li>• M&amp;E database approval</li> </ul>			
	Conducting of tree planting exercises	At least 300 trees planted by 31 <sup>st</sup> December, 2022	Non existent	<ul style="list-style-type: none"> <li>• Review best practices</li> <li>• Identify catchment</li> <li>• Identify partners</li> <li>• Stakeholder engagement</li> <li>• Publicity</li> <li>• Purchase of protective clothing</li> <li>• Purchase of trees</li> </ul>	Project Coordinator – Environmental Awareness	120,000.00	Project Funds
	Conducting of peer education training	At least 1 peer education training every year	Non existent	<ul style="list-style-type: none"> <li>• Identify clientele</li> <li>• Engage facilitators</li> <li>• Secure venue</li> <li>• Advertise</li> </ul>	Project Coordinator – Health Communications	60,000.00	Project Funds
		At least 10 people as peer educators trained every year					
	Implementing incubation training for micro entrepreneurs	60 youth graduates from the mentorship training by 2022	Non existent	<ul style="list-style-type: none"> <li>• Develop project brief</li> <li>• Develop training manual</li> <li>• Engage stakeholders</li> <li>• Identify mentors</li> <li>• Raise seed fund</li> </ul>	Project Coordinator – Community Service	60,000.00	Project Funds

	Sponsoring Bible translations	At least 8 donations made to the Bible Society		<ul style="list-style-type: none"> <li>Engage Bible Society</li> </ul>		4,000.00	Crowd funding
	Sponsoring feeding for vulnerable students	Reduced cases of student prostitution	At least 100 students adopted by 2022	<ul style="list-style-type: none"> <li>Develop selection criteria</li> <li>Engage UNZA Counselling Office</li> </ul>		80,000.00	Crowd funding
	Conducting outreach activities for prisoners, widows, orphans and the aged	Increased access to God's word and love	At least 8 visitations done by 2022	<ul style="list-style-type: none"> <li>Engage authorities/ organisations</li> </ul>		20.000.00	Crowd funding
<b>Total</b>						<b>1,050,000.00</b>	

Table 19: Implementation Plan 3 - Strategic Objective 3: Broaden the income base

Strategic Objectives	Strategies	Key Performance Indicators	Baseline	Activities	Responsible Officers	Budget (ZMW)	Budget Source
By 31 <sup>st</sup> December, 2022, GDZ will have mainstreamed income generating activities	Providing tailor-made local continuous development training	At least 3 trainings organised every year	Non existent	<ul style="list-style-type: none"> <li>Identify training needs</li> <li>List training offers</li> <li>Enlist facilitators</li> <li>Develop training manual</li> <li>Secure venue</li> </ul>	Project Coordinators/ Executive Director	120,000.00	Participants' Fees
	Providing CPD training for international participants	At least 2 trainings organised every year	Non existent	<ul style="list-style-type: none"> <li>Identify training needs</li> <li>List training offers</li> <li>Enlist facilitators</li> <li>Develop training manual</li> <li>Secure venue</li> </ul>	Project Coordinators/ Executive Director	360,000.00	Participants' Fees
	Conducting consulting services	At least 1 consultancy every year	Non existent	<ul style="list-style-type: none"> <li>Develop list of potential financiers</li> <li>Regular follow ups</li> <li>Engaging partners</li> <li>Writing and submitting proposals</li> <li>Paying necessary bid fees</li> </ul>	Project Coordinators/ Executive Director	24,000.00	Project Funds
		At least K50,000.00 raised every year					
	Sale of promotional materials	At least 1 campaign done every year	Non existent The 3 T-shirts and 2	<ul style="list-style-type: none"> <li>Identify promotional</li> </ul>	Project Coordinator – Communication and PR	60,000.00	Project Funds

			caps were printed in 2019 for staff only	materials to brand <ul style="list-style-type: none"><li>• Design</li><li>• Cost the materials</li><li>• Advertise</li></ul>			
	Conducting crowd funding initiatives	At least 1 crowd funding campaign every year	Non existent	<ul style="list-style-type: none"><li>• Identify message</li><li>• Design</li><li>• Advertise</li></ul>	Project Coordinator – Communication and PR	30,000.00	Project Funds
By 31 <sup>st</sup> December, 2022, GDZ will have secure project funding	Donor mapping	At least 2 donors identified every year	Unstructured	<ul style="list-style-type: none"><li>• Identify thematic areas</li><li>• Desk study</li><li>• Listing</li></ul>	Project Coordinators	-	-
	Networking	At least 4 meetings with potential donors every year	Unstructured	<ul style="list-style-type: none"><li>• Identify thematic areas</li><li>• Desk study</li><li>• Listing</li><li>• Attend sector forums</li><li>• Meetings</li></ul>	Board/ Executive Director	15,000.00	Project Funds
	Proposal writing	At least 4 proposals submitted every year	Reactive	<ul style="list-style-type: none"><li>• Identify thematic areas</li><li>• Desk study</li><li>• Listing</li><li>• Develop and submit proposals (including the unsolicited ones)</li></ul>		15,000.00	Project Funds
		At least 1 grant secured every year					
Total						624,000.00	



Table 20: Implementation Plan 4 - Develop internal &amp; external communication strategy

Strategic Objectives	Strategies	Key Performance Indicators	Baseline	Activities	Responsible Officers	Budget (ZMW)	Budget Source
By 31 <sup>st</sup> December, 2022, GDZ will have developed a communication plan (Communication Strategy)	Develop a communication plan	Communication Plan approved by 31 <sup>st</sup> December, 2020	Non existent	<ul style="list-style-type: none"> <li>• Setting goal and objectives</li> <li>• Developing key messages</li> <li>• Identifying effective channels, techniques and tools</li> <li>• Mapping accessible communication resources</li> <li>• Setting and monitoring time-lines, milestones and indicators in action plans</li> <li>• Writing a strategy document</li> <li>• Approval</li> </ul>	Project Coordinator – Communication and PR/ Executive Director	15,000.00	Project Funds
Total						15,000.00	
GRAND TOTAL						4,019,000.00	

### 9.3 Implementation Chart

Table 21: Implementation Chart: Create and Strengthen Capacity

Strategic Objectives	Strategies	2020				2021				2022				Responsible Officer
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
By 31 <sup>st</sup> December, 2020 GDZ will have developed a robust management System	Development of HR & Admin system													HR & Admin/ Executive Director
	Development of finance management systems													Executive Director
	Development of procurement system													Finance Manager/ Executive Director
	Constitution of board of trustees/advisors													Executive Director
By 31 <sup>st</sup> December, 2022, GDZ will have trained workforce in all departments	Development of team building plan													Project Coordinator - Health
	Organisation of in-house trainings for staff													HR & Admin Manager
	Organisation of outsourced trainings for staff													HR & Admin Manager
By 31 <sup>st</sup> December, 2022 GDZ will have secured office space	Identification and negotiation for office occupation													Executive Director
	Acquiring of land													Executive Director
	Construction of GDZ offices													Executive Director
By 31 <sup>st</sup> December, 2021, GDZ will have procured all furniture	Solicitation for office furniture and equipment in every project proposal													Project Coordinators
By 31 <sup>st</sup> December, 2022, GDZ will have in its ownership a 4X4 field vehicle	Solicitation of vehicle in project proposals													Project Coordinators
By 31 <sup>st</sup> December, 2022, GDZ will have established partnerships with 6 organisations	Signing of MOUs													Executive Director

Table 22: Implementation Chart: Provide Service Delivery

Strategic Objectives	Strategies	2020				2021				2022				Responsible Officer
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
By 31 <sup>st</sup> December, 2022, GDZ will have Implemented quality community services	Development of a TV app													Media & IT Officer/ Communications & PR
	Publishing of multimedia skits													Media & IT Officer
	Development of a radio app													Media & IT Officer/ Communications & PR
	Holding video road shows													Media & IT Officer
	Provision of counselling													Project Coordinator – Health
	Publication of family magazine													Project Coordinator – Com
	Organisation of testimony presentations													Project Coordinator – Com
	Conducting cleaning campaigns and hygiene awareness													Project Coordinator – Env
	Design and circulation of E-Bulletins													Project Coordinator – Health
	Organisation of health forums for youth													Project Coordinator – Health
	Mapping of health service providers													Project Coordinator – Health
	Conducting of tree planting exercises													Project Coordinator – Env
	Conducting of peer education training													Project Coordinator – Health
	Implementing incubation training for entrepreneurs													Programme Coordinator
	Sponsoring Bible translations													Programme Coordinator
	Sponsoring feeding for													Programme Coordinator
	Conducting outreach activities for prisoners, widows, orphans and the aged													Programme Coordinator

Table 23: Implementation Chart - Income Generation

Strategic Objectives	Strategies	2020				2021				2022				Responsible Officers
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
By 31 <sup>st</sup> December, 2022, GDZ will have mainstreamed income generating activities	Providing tailor-made local continuous development training													Executive Director
	Providing CPD training for international participants													Executive Director
	Conducting consulting services													Executive Director
	Sale of promotional materials													Communication & PR
	Conducting crowd funding initiatives													Executive Director
By 31 <sup>st</sup> December, 2022, GDZ will have secure project funding	Donor mapping													Project Coordinators
	Networking													Executive Director
	Proposal writing													Project Coordinators

Table 24: Implementation Chart: Develop a Communication Strategy

Strategic Objectives	Strategies	2020				2021				2022				Responsible Officers
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
By 31 <sup>st</sup> December, 2022, GDZ will have developed a communication plan (Communication Strategy)	Develop a communication plan													Project Coordinator – Communication & PR