



**St. Paul's Family**

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**STRATEGIC PLAN**

**2025 - 2030**

# **St. Paul's Family Strategic Plan 2025 - 2030**



## 1.1 INTRODUCTION

St. Paul's Family was founded in 1983 as an association of Christian believers. Since then, we have expanded to serve three dioceses across Uganda: Kampala Archdiocese, Mbarara Archdiocese and Kasana-Luweero Diocese.

For over 40 years, our mission was **“To spread the devotion of the Blessed Virgin Mary by praying the Holy Rosary and encouraging others to pray it”**. Although our mission is rooted in the Catholic faith, our operations serve all people, regardless of race, religion, ethnicity and other social constructs.

We draw inspiration from the charism of St. Paul the Apostle, to carry out evangelisation and spread the devotion to the Blessed Virgin Mary. It is this charism that has attracted believers from different walks of life to associate with the Family either as members or simply joining us to share in prayer.

In accordance with the mission, members of St. Paul’s Family gather in their respective branches to participate in the communal meditation of the Holy Rosary and inspiring others to engage in this spiritual practice, which helps in fostering a sense of community as well as deepening their (our) faith and devotion.

The Family further holds regular prayer gatherings, often with specific themes for reflection to help bring the mission of the Family to life. In these gatherings, members of the wider community are often invited to participate with a view of encouraging them get a deeper appreciation of the Blessed Virgin Mary.

### **Strategic Planning Process**

This Strategic Plan was developed through an all-inclusive, consultative process. A taskforce was created and entrusted with the responsibility of the initial design, documentation review, brainstorming, and developing the draft plan. Members critically analysed the draft plan. In addition, top leadership of the Family provided input to the draft plan.

The taskforce employed a highly structured and participatory approach, facilitating the planning process through a series of strategic planning meetings. These meetings were held in person with members from the different branches of the Family. This approach ensured buy-in and ownership of the strategic plan.

A consultation draft was then prepared, forming the basis for stakeholder consultations with key stakeholders of the Family, including founding members, the current membership, church leadership, and others.

## Structure of the Plan

This Strategic Plan was prepared to cover a period of five (5) years, (2025 – 2030), based on the need for a medium-term perspective in the operations of the Family activities. It is envisaged that this plan will propel the Family towards achieving its vision, i.e. **“To foster a community devoted to the Blessed Virgin Mary and recognizing her role in our salvation through meditatively praying the Holy Rosary”**.

The Plan is presented in six (13) chapters covering: (1) Introduction, (2) Background of the Family, (3) St. Paul’s Family Centre for the Aged, (4) Situational Analysis, (5) SWOT Analysis, (6) Strategic Direction, (7) Stakeholder Analysis, (8) Implementation of the Strategic Plan, (9) Risk Analysis and Key Assumptions, (10) Monitoring and Evaluation, (11) Project Profile, (12) Resource Mobilisation, (13) Recommendations and way forward.

## 2.0 BACKGROUND

### 2.1 Formation

Mrs. Jairus Jolly Ndema Nalongo, upon the divine intervention in her life, founded St. Paul’s Family in 1983. Mrs. Ndema gathered a devoted group of Catholics with a desire to pray the Holy Rosary and spread the devotion to the Blessed Virgin Mary. Initially, members gathered in each other's homes and the residences of well-wishers to pray the Holy Rosary and study the Bible. This practice was very instrumental in the creation of a closely-knit unit of faithful devotees. With time however, as membership grew, the need for a permanent place of prayer became increasingly apparent.

With the guidance of Emeritus Rt. Rev. Matthias Ssekamanya, the then Auxiliary Bishop of Kampala Archdiocese, St. Paul’s Family established their first home at St. Matia Mulumba Parish in Old Kampala in 1991. St. Paul’s Family was recognized as an association of Christian believers within the Roman Catholic Church and received permission to promote the devotion to the Blessed Virgin Mary. In 1991, the Most Rev. Paul K. Bakyenga, allowed the Family to spread this devotion in Mbarara Diocese, which later became an Archdiocese. His Eminence Emmanuel Cardinal Wamala, Archbishop Emeritus of Kampala Archdiocese, had earlier granted the Family permission to promote the devotion in Kampala Archdiocese, (*Please refer to Appendix One for the referral letters*). In 2017, His Lordship Paul Ssemogerere, the then Bishop of Kasana Luwero Diocese requested the Family to extend the devotion to the Diocese, which later led to the opening up of Natyole Branch, based at St. Kizito Parish.

## **2.2 Patronage**

The Family draws inspiration from the charismatic example of St. Paul the Apostle, known for his tireless evangelization and missionary efforts. His unwavering commitment to Christ inspires the Family to deepen its own devotion. St. Paul's legacy motivates the Family to actively share its faith, promoting a culture of prayer and devotion in various communities.

## **2.3 The Role of St. Paul in Achieving the Mission of St. Paul's Family**

During the consultative meetings in preparation of the strategic plan, members highlighted the critical need to clearly define St. Paul's role in achieving the Family's Mission and Vision. This need for clarity stems from the somewhat confusing relationship between name of the Family, the mission of the Family and the patronage of St. Paul. The following aspects were identified as central to his role:

### **2.3.1 Advocate for Devotion and Prayer**

St. Paul embodies the profound dedication to prayer and faith that our family seeks to cultivate. His unwavering commitment to Christ and evangelization inspires members to deepen their own devotion through the Holy Rosary and to promote this practice within communities.

### **2.3.2 Spiritual Guide and Mentor**

Through his teachings and epistles, St. Paul offers timeless spiritual wisdom and guidance. His role as a mentor encourages family members to grow in their faith and understanding of Christian principles, especially through the meditative prayer of the Holy Rosary.

### **2.3.3 Patron and Intercessor**

As the Family's Patron Saint, St. Paul serves as a spiritual pillar for both the Family and Uganda. Members turn to him for intercession, seeking his support in their needs, and draw strength and inspiration from his example in their devotion to the Blessed Virgin Mary and the Holy Rosary.

### **2.3.4 Model of Evangelization**

St. Paul's relentless missionary efforts serve as a powerful example for the Family's evangelization initiatives. His life motivates members to actively share the devotion to the Blessed Virgin Mary and the Holy Rosary, fostering a culture of faith and prayer within their communities.

### 2.3.5 Inspiration for Unity and Growth

St. Paul's success in building and unifying early Christian communities, parallels St. Paul's Family's mission to promote unity among Catholics in Uganda. His legacy encourages the Family to expand its numbers and spiritual depth, thereby creating a cohesive and supportive faithful community.

### 2.3.6 Inspiration for Resilience and Commitment

St. Paul's endurance through adversity and unwavering commitment to his mission inspires members to persist in their spiritual and communal goals. His life exemplifies the virtues of determination and faithfulness, which members aim to embody in their devotion and outreach activities.

## 3.0 St. Paul's Family Centre for the Aged

In 2000, His Grace Archbishop Paul K. Bakyenga,(MHSREP), the then Archbishop of Mbarara Archdiocese donated 20 Acres of Land to St. Paul's Family, where the Family has since established a permanent home and Headquarter called The St. Paul's Family Centre for the Aged. The Centre is located in Bwenkoma, Ruti along the Mbarara-Kabale highway. The Centre was officially opened on the **May 7th 2005** by His Excellency the then Papal Nuncio to Uganda, Archbishop **Christophé Pierre**, in the presence of Archbishop **Paul K. Bakyenga** and other dignitaries.

The Family started by setting up accommodation rooms for the elderly and their care givers. Thereafter, a clinic to attend to the medical needs of the elderly at the Centre was established. Inspired by Christ's example, the Centre was established to provide assistance and care for the impoverished and disadvantaged elderly in the communities. This clinic is also open to the general public who might have such requirements that can be met at the clinic. The clinic however is not yet close enough to a major public or private medical facility.

On **October 5th, 2019**, the Family officially opened the **Our Lady of Grace Chapel**, and commissioned a **Shrine (Grotto) of the Blessed Virgin Mary** at the St. Paul's Family Centre for the Aged. The Late **Archbishop Paul K. Bakyenga** was the main Celebrant and his then **Auxiliary Bishop Lambert Bainomugisha** was the concelebrant. Archbishop Lambert Bainomugisha succeeded Archbishop Paul Bakyenga as the Archbishop of Mbarara Archdiocese. The completion of these two facilities has made the Centre complete for spiritual recollection.

It is important to note that most of these activities were largely funded by St. Paul's Family members and many well-wishers too numerous to mention. The Founder and members are thankful to all the people of God, from all walks of life, who contributed to St. Paul's Family's activities and pray they are abundantly blessed in all their endeavours. As and when the well-wishers can, continued support to the Family is

welcomed and appreciated; as the need is enormous. The Family encourages well-wishers to visit the Centre to share insights and advice.

Amidst contributions mentioned above, members made various attempts to further the development, not just of the Centre but, of the Family as a whole. A number of proposals and projects were suggested and attempted, but with limited success.

*Please refer to Appendix 2* for the different plans and proposals that were earlier suggested to improve the self-sufficiency of St. Paul's Family. In many of these cases, the failure to successfully implement the proposed projects was due to a lack of financial resources. This strategic plan, among other interventions, will enable the Family to identify not just viable projects, but also attract funders to support these causes for a sustainable, self-sufficient entity.

## **4.0 Situational Analysis**

St. Paul's Family (SPF) has grown leaps and bounds since inception in 1983. The Family's operations have grown in membership numbers and geographical scope outside Kampala diocese where it started to Mbarara Archdiocese in 1991 and Luwero Diocese in 2017. These operations were to-date guided by annual work-plans developed by the different branches, which would then be consolidated into a single document to guide the Family's activities for the year. While this served the Family for a while, it denied the Family the opportunity to develop and implement long-term, strategic activities.

Activities like long-term financing for special projects at the Centre, acquisition of assets to support the growth and development of the Family; development of strategic objectives to share with potential donors and partners; could all not be embarked on, let alone achieved, because of the short-term nature of the then planning cycle.

New leadership within the Family also found challenges of continuity as most activities were always planned to last a single year or at best, the leadership term of two (2) years. This approach denied the Family the opportunity to harness resources within and outside so to set long term objectives and goals. This Strategic Plan seeks to address these challenges.

### **4.1 Membership**

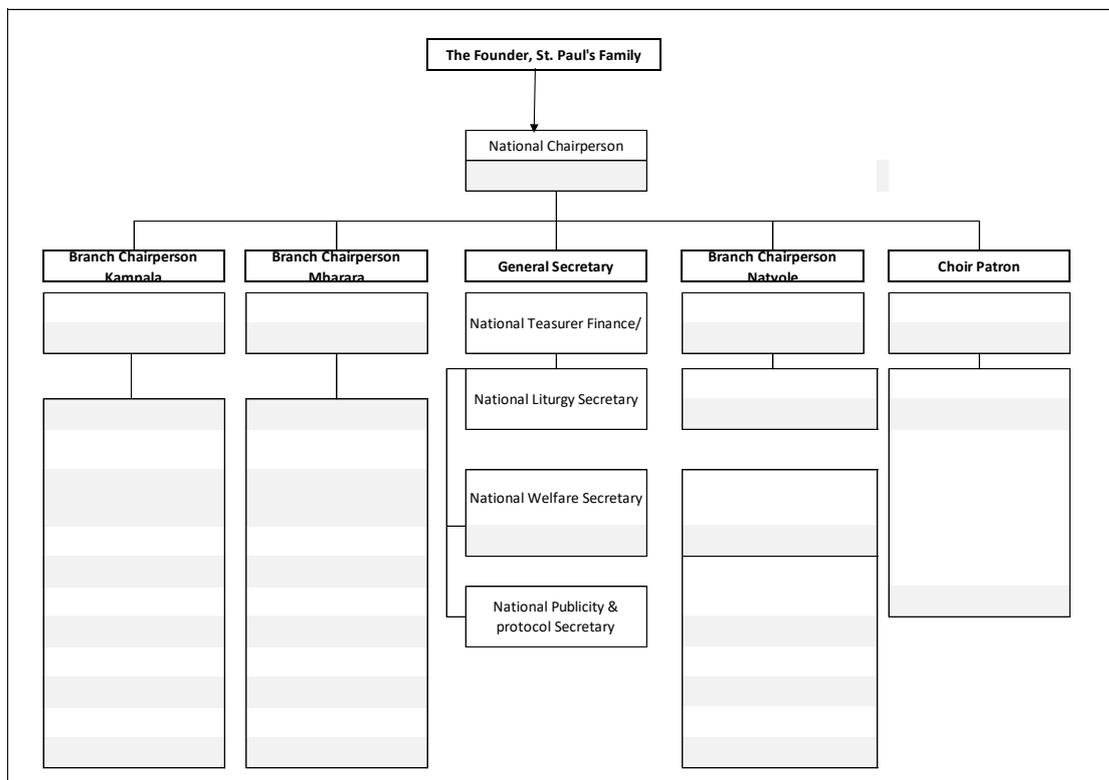
The Family presently has a membership of approximately **107 active** members who are spread across the 3 branches of Kampala (St. Matia Mulumba Parish, Old Kampala), Natyole Branch (St. Kizito Parish, Kasana Luwero Diocese) and Mbarara Branch (St. Paul's Family Centre for the Aged). This membership is comprised of Catholic faithful from all walks of life including a Royal Cultural Leader, Justices of the Courts of Uganda, members of professional bodies, students, to mention but a few. It is also worth noting that the Family is increasingly registering members who currently live in the

diaspora.

While this membership has grown organically, many believe it is not growing fast enough to represent the over 40 years the family has existed. There might be need to for specific actions to increase the Family's membership.

## 4.2 Organisation Structure and Governance

The Family is governed by the National Executive Committee (NEC), established in accordance with the Family's Constitution. This committee is responsible for making policies and plans for the Family. This leadership committee is elected by members in the Annual General Meeting (AGM) held annually in August. The tenure of the elected office bearers is two (2) years, and the number of terms one can serve are unlimited, as long as the office bearer is willing and members have voted them into the specific office. Each branch of the Family is managed by its respective branch executives, whom they elect. The branch Executives communicate to the National Executive for harmonization of communication and streamlining of leadership. Below is the Family's organisation structure.



It is important to mention that while the Family has a strong leadership that steers the everyday operations, it is also very much in touch with the leadership of the Catholic church in all places of jurisdictions. This stems from the Family's inception where the

Founder was guided by church authorities to keep in regular consultation with the leadership of the Church. To this effect, the late Archbishop Paul K. Bakyenga served as the Patron of the Family. The Family has Chaplains, for Mbarara and Nattyole Branches, who are not only present to meet the spiritual guidance of the Family, but also serves as a link between the Family and the Church leadership. Additionally, at all branches where the Family operations, it submits to the leadership of the Parish priests. The Family shares workplans for harmonization with parish activities, and seeks guidance on how best to achieve its activities.

### **4.3 Finances and Financing**

SPF had an average annual budget of Sixty-one (61) million shillings. This budget was mainly for operational activities like maintenance of St. Paul's Family Centre for the aged, executing special family events like anniversaries, evangelisation visits, outreach activities targeting the elderly poor, etc.

As a result, little to no funding was availed for developmental or long-term Family projects. Suffice it to note, that some members make monthly contributions, especially through standing orders to the Family's bank account in Centenary bank. These contributions support the day-to-day running of Family's activities and programs. This financing model did not provide sufficient funds for strategic developmental activities, thus hampering the long-term growth of the Family.

### **4.4 Stakeholders**

An exhaustive Stakeholder Analysis was conducted and stakeholders identified with a view of constructively engaging with them to grow the family. Further details of the stakeholder analysis can be found on Page 11 of this plan.

## 5.0 SWOT (Strengths, Weaknesses, Opportunities and Threats) Analysis

<b>Strengths</b>	<b>Weaknesses</b>
<ul style="list-style-type: none"> <li>● Youthful, committed and active membership</li> <li>● Members from diverse professions</li> <li>● Established home/address</li> <li>● Recognition and support by the church and local leaders</li> <li>● Presence and support from Spiritual Directors</li> <li>● Presence of founding members thus creating institutional memory</li> <li>● Established choir</li> <li>● Cultural diversity created by the diverse background of members</li> </ul>	<ul style="list-style-type: none"> <li>● Language barriers</li> <li>● Declining membership</li> <li>● Inadequate documentation and lack of family repository/archive</li> <li>● Financial constraints of the Family</li> <li>● Lack of operational space for branches</li> <li>● Failure to hold regular meetings</li> <li>● Inadequate visibility of the Family</li> <li>● Lack of income-generating activities</li> <li>● Small membership in some branches</li> <li>● Low recruitment and poor retention of members</li> <li>● Aging membership in some branches</li> <li>● Low attendance and engagement in Family activities</li> <li>● Inadequate planning for activities and training of leaders.</li> <li>● Insufficient publicity materials for evangelization efforts</li> <li>● Financial constraints of members hindering participation</li> </ul>
<b>Opportunities</b>	<b>Threats</b>
<ul style="list-style-type: none"> <li>● Existence and goodwill from well-wishers.</li> <li>● Membership in the diaspora</li> <li>● Leverage of mass media and technology</li> <li>● Availability of untapped areas for evangelization</li> </ul>	<ul style="list-style-type: none"> <li>● Negative perception about the Family from some members of the public</li> <li>● Perceived elitism hindering membership growth</li> <li>● Emergence of new religious sects targeting Christians</li> <li>● Disruption of outreach activities due to pandemics (e.g., COVID-19, Ebola, etc.)</li> <li>● Resistance from some parish leaders</li> </ul>

In order to leverage strengths identified in the above analysis and to seize the opportunities, the following steps are recommended.

**1. Youthful, committed, and active membership**

**Solution:**

- Develop mentorship programs where experienced members guide younger ones to build leadership skills.
- Organize more youth-oriented activities to maintain their enthusiasm and involvement.

**2. Members from diverse professions**

**Solution:**

- Utilize the various professional skills within the Family for better coordination and specialized tasks (e.g. engineering, finance, I.T).
- Form professional interest groups within the Family to foster networking and collaboration.

**3. Established home/address**

**Solution:**

- Leverage the established address to build more community-oriented programs, creating an inviting space for all members.
- Make it a hub for regular meetings, activities, and a resource center for members.

**4. Recognition and support by the church and local leaders**

**Solution:**

- Continue fostering the relationship with church leaders by actively participating in parish programs and initiatives.
- Use their support to garner more visibility and credibility, especially in the local community.

**5. Presence and support from Spiritual Directors**

**Solution:**

- Engage Spiritual Directors in leading prayer and reflection sessions regularly, providing spiritual nourishment and guidance.
- Organize workshops or retreats that are led by the Spiritual Directors to deepen members faith.

**6. Presence of founding members**

**Solution:**

- Engage founding members in mentoring the newer generation, to ensure the continuity of the Family's vision and values.
- Celebrate founding members contributions to keep the legacy of St. Paul's Family alive, encouraging long-term commitment.
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**7. Cultural diversity**

**Solution:**

- Use the diversity as a strength by incorporating various cultural perspectives into discussions, decision-making, and outreach programs.

This Strategic Plan intends to do the following to overcome the weakness and threats highlighted in the SWOT Analysis.

**1. Language barriers**

**Solution:**

- Create multilingual materials (flyers, newsletters) to ensure clear communication across all members.

**2. Declining, and Static membership**

**Solution:**

- Develop a membership drive that targets both young people and new members to revitalize the group.
- Create an engaging onboarding process for new members to feel connected and integrated.

**3. Inadequate documentation and lack of family repository/archive**

**Solution:**

- Establish a digital archive for all Family-related documents, photos, and videos to preserve the history and legacy.
- Assign a team or individual responsible for maintaining the archive.

**4. Financial constraints of Family**

**Solution:**

- Organize fundraising events, choir performances with a retiring collection, auctions, to raise funds for operational expenses.
- Create a donation system (either online or through local branches) to encourage regular contributions.

**5. Lack of operational space for branches**

**Solution:**

- Explore virtual meetings and activities as an alternative to minimize the need for physical space.

**6. Failure to hold regular meetings**

**Solution:**

- Establish a fixed schedule for meetings and stick to it, ensuring all members can plan to attend.
- Use digital platforms for remote attendance, making it easier for members to participate.

**7. Inadequate visibility of the Family**

**Solution:**

- Increase presence on social media, creating a consistent and professional brand for the Family.
- Work with church leaders to ensure that Family's events and programs are regularly mentioned in the church's communications.

**8. Lack of income-generating activities**

**Solution:**

- Start using the land at the centre for income generating activities

- Explore collaboration with local businesses or organizations that align with the Family's mission for funding opportunities.

**9. Small membership in some branches**

**Solution:**

- Create a targeted recruitment strategy for each branch to grow their membership.
- Host regional events or activities that bring together people from smaller branches, fostering unity and collaboration.

**10. Low recruitment and poor retention of members**

**Solution:**

- Develop a clear value proposition on why members should join and stay involved.
- Create a welcoming environment for new members with onboarding programs, social activities, and leadership development opportunities.

**11. Aging membership in some branches**

**Solution:**

- Encourage youth and younger members to take leadership roles and provide opportunities for growth and involvement.
- Offer programs tailored to the interests of different age groups to engage the entire Family.

**12. Inadequate planning for activities and training of leaders**

**Solution:**

- Create an annual plan of activities and training sessions for leaders, ensuring they are well-prepared to lead the family effectively.
- Involve leaders in the planning process to enhance ownership and commitment.

**13. Insufficient publicity materials for evangelization efforts**

**Solution:**

- Design and distribute high-quality materials for evangelization activities i.e., brochures, posters, social media posts, to spread the message effectively.
- Engage professional graphic designers and writers to create visually appealing and impactful content.

**14. Financial challenges of some members affecting ability to participate in activities**

**Solution:**

- Seek external grants or funding from donors to reduce the financial burden on members.

**15. Competing obligations of members**

**Solution:**

- Create flexible schedules for activities and meetings to accommodate members' various obligations.
- Use digital platforms for virtual participation, reducing the need for members to be physically present.

## 6.0 Strategic Direction

### 6.1 Vision

It is worth noting that, to date, the Family did not have a vision statement.. From engagement with members as part of the process of formulating the Strategic Plan, the following vision statement was proposed for the Family:

**“To foster a community that is devoted to the Blessed Virgin Mary, and which recognizes her role in their salvation through meditatively praying the Holy Rosary”.**

### 6.2 Mission Statement

The mission statement was revised to better reflect the mission of the Family, and henceforth shall be: -

**" To spread the devotion to the Blessed Virgin Mary by meditatively praying the Holy Rosary as a Family and encouraging others to pray it”**

### 6.3 Values

The Family did not have clearly defined and documented value statements. From the interface the Central Organizing Committee, following suggestions embody the values of the Family.

- 6.3.1 We are committed to prayer
- 6.3.2 We come together as one faith-filled family
- 6.3.3 We show love and compassion to the elderly in our communities
- 6.3.4 We approach our faith with modesty and respect
- 6.3.5 We are committed to honesty, integrity and timeliness

### 6.4 Objectives

The Family objectives were revised to align with the achievement of the Family’s Vision and Mission. Below are the revised objectives:

- 6.4.1 To promote the meditative prayer of the Holy Rosary for our salvation.
- 6.4.2 To deepen our faith through meditation on Scripture.
- 6.4.3 To praise God through Christian music.
- 6.4.4 To spread the love of God through acts of charity, especially to the elderly poor.
- 6.4.5 To ensure growth and sustainability of the Family

## 6.4.1 Objectives and Strategic Actions

### 6.4.1 To promote the Meditative Prayer of the Holy Rosary for our Salvation

- Undertake evangelization outreaches
- Organize Marian Recollections.
- Develop and distribute spiritual material about the Holy Rosary.

### 6.4.2 To deepen our faith through meditation on Scripture

- Organize spiritual reflections.

### 6.4.3 To praise God through Christian Music

- Record and distribute Christian music.
- Organize musical performances.

### 6.4.4 To show love and compassion to the elderly poor in our communities

- Conduct Outreach programs to identify the marginalized elderly.  
Praying for the departed.

### 6.5.5 To Ensure Growth and Sustainability of the Family

- Recruitment and induction of members.
- Publicizing the Family.
- Identifying and carrying out income-generating activities.

## 7.0 Stakeholder Analysis

To ensure the Family successfully carries out its activities, it was noted that a proper stakeholder mapping be carried out to make certain that all stakeholders are involved in the Strategic Planning process. The following (without accurately identifying their relative power and influence) were identified for consideration whenever planning the Family's activities:

1. Senior Church Leaders where the Family carries out activities like the Bishops of Kampala, Luweero and Mbarara, Parish priests as well as Catechists of the parishes where we intend to expand to.
2. Founding members and all members in general of St. Paul's Family
3. Benefactors of St. Paul's family (donors, and or bankers).
4. Local communities where the Family is hosted.
5. The Elderly poor that the Family serves
6. Central and Local Government officials, and regulatory bodies.

## 8.0 Implementation of the Strategic Objectives

### YEAR ONE

OBJECTIVE 1: To promote the Meditative Prayer of the Holy Rosary for our Salvation						
STRATEGIC ACTION 1.1 <i>Undertake Evangelization Outreaches</i>						
SN	Activity	Output	Indicator	Frequency	Person(s) in Charge	Budget
1	Visiting Schools	Identify at least 2 schools per branch; 1 Primary and 1 Secondary. A seminary and tertiary school can be added where possible	1. Number of visits made per quarter 2. Number of attendees	Once a term	Branch Leadership. NEC to supervise and support where needed	To be determined by the branch
2	Visiting Parishes	Identify and visit a parish per branch per quarter	Number of parishes visited per branch per quarter	Once a quarter per branch	Branch Executive; guided by NEC	To be determined
STRATEGIC ACTION 1.2 <i>Organise Marian Recollections</i>						
1	Holding Marian Evangelisation Crusades and Retreats	Invite people to inform them about Our Lady	1. Holding the Event at the SPF Centre for the Aged.	Annual Event, preferably in May or October	National Liturgy Secretary/ NEC	National Liturgy Secretary/ NEC

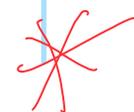
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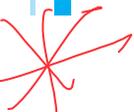
			2. Number of Participants			
<b>STRATEGIC ACTION 1.3 <i>Develop And Distribute Material About The Holy Rosary</i></b>						
SN	Activity	Output	Indicator	Frequency	Person(s) in Charge	Budget
1	Booklet on the way we pray the Holy Rosary	Develop a booklet that spells out how we pray, translated in different languages for the benefit of all members	Presence of the actual book by December 2025	Within 6 months after ratification of this Strategic plan.  Booklet to be reviewed every 2 years	National Liturgy Secretary, Chaplain and NEC	To be established
<b>OBJECTIVE 2: To Deepen Our Faith Through Meditation On Scripture</b>						
<b>STRATEGIC ACTION 2.1 <i>Organise Spiritual Reflections</i></b>						
1	Epistle teachings	Hold the activity	If activity is scheduled and held. Speaker, attendants	Once every quarter	Branch Liturgy Secretary	To be established
2	Bible Sharing within Rosary Prayers		If the event is held	Monthly, but in consultation with the Founder	Liturgy	
3	Bible Quizzes	Hold Bible quizzes	Event Held	Quarterly	Branch Liturgy Secretary and Chaplain	To be determined

<b>OBJECTIVE 3: To Praise God Through Christian Music</b>						
<b>STRATEGIC ACTION 3.1 <i>Record And Distribute Christian Music</i></b>						
<b>SN</b>	<b>Activity</b>	<b>Output</b>	<b>Indicator</b>	<b>Frequency</b>	<b>Person(s) in Charge</b>	<b>Budget</b>
1	Formulate choirs at the different branches	Existence of a choir per branch (Where possible)	Animate Masses as may be allocated by the parish authorities (e.g. Every last Sunday of the Month at St. Matia Mulumba Parish, Old Kampala)		Branch Leadership	To be determined
2	Record Catholic Music	Once a year	A music Album		Choir Secretary	To be determined
3	Distribution of music, e.g. St. Paul's Bookshop, Spotify, You tube			Once a year	Choir Liturgy	To be determined
4	Comprehensive Choir Rehearsals					
<b>STRATEGIC ACTION 3.2 <i>Organise Musical Performances</i></b>						
1	Easter and Christmas Carols	Actual performances				
<b>OBJECTIVE 4: To spread the love of God through acts of Charity, especially to the Elderly Poor.</b>						
<b>STRATEGIC ACTION 4.1 <i>Outreach to Marginalized Groups</i></b>						

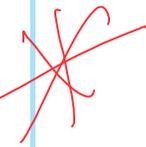
1	Identify the elderly poor in the communities	Visit the elderly	Record of households visited., Register and reports	Quarterly	Branch Executive	To be determined
<b>SN</b>	<b>Activity</b>	<b>Output</b>	<b>Indicator</b>	<b>Frequency</b>	<b>Person(s) in Charge</b>	<b>Budget</b>
3	Visit the family members facing challenges	Member visited	Number of members visited	Quarterly	Branch Chair	To be determined
<b>STRATEGIC ACTION 4.2 <i>Pray For The Departed</i></b>						
SN	Activity	Output	Indicator	Timeframe	Responsible person	Budget
1	Supporting bereaved families	Member continues to pray/associate with the Family	Name, Register of the visited members		Branch Chair	To be determined
2	Hold prayers/ Mass for the departed members	Memorial Day	Number of family members of the departed member that attend the Memorial Day	Yearly	Branch Chair	To be determined
<b>OBJECTIVE 5: To Ensure Growth And Sustainability</b>						
<b>STRATEGIC ACTION 5.1 <i>Recruitment and Induction Of Members</i></b>						
1	Hold Retreats	Invite none Family Members to attend				
2	Induction program for new					



SN	Activity	Output	Indicator	Frequency	Person(s) in Charge	Budget
	members					
3	Distribution of our CD and other recorded/ written material for Publicity	No. of CDs	Income generated	Yearly	Choir Patron	To be determined
<b>STRATEGIC ACTION 5.2 <i>Publicizing Family</i></b>						
1	Deliberate effort to recruit, especially when visit schools and parishes are visited	Speak after mass, with an intention to invite people to join us as members	How many new members are recruited	Monthly	Branch Chair	To be determined
2	Use of social and emerging media like X, YouTube, Instagram, WhatsApp	Open these accounts and post content	Views, comments, reposts, sharings and other associated metrics	Weekly	Liturgy and Publicity Secretaries	To be determined
3	Speaking after Masses	Members address the congregation on behalf of the Family	Number of new recruits	Monthly	NEC	To be confirmed
<b>STRATEGIC ACTION 5.3 <i>Identifying and Carrying Out Income Generating Activities</i></b>						
1	<b>Please refer to Appendix 3 for details</b>					
<b>STRATEGIC ACTION 5.4 <i>Training And Orientation Of Leaders</i></b>						



SN	Activity	Output	Indicator	Frequency	Person(s) in Charge	Budget
1	New Leaders' workshop	Train new leaders as soon as they ascend to office	Out-Going Executive trains and shares experiences with incoming teams.	Every 2 years when the new executive is elected	NEC	To be determined



## 10.0 Risk Analysis and Key Assumptions considered while Developing the Strategic Plan

The direction that St. Paul's Family is seeking to undertake in the development and eventual implementation of this Strategic Plan is an exercise in change. However, change can be met with many challenges, the Family being no exception. The following risks were considered with their possible impact and solutions proposed for consideration as well.

### Risk analysis matrix

	<b>Risk Factor</b>	<b>Implication</b>	<b>Rank</b>	<b>Mitigation</b>
1	<p><b>Resistance to Change</b></p> <p><b>Risk:</b> Given history of the Family where most planning cycles were short term, many members might not see the need to have long term planning cycles, deeming the Strategic Plan to be “Futuristic” or “Idealistic”.</p>	Resistance could hinder the successful implementation of the strategic plan, disrupt cohesion, and cause division within the Family.	<b>Medium</b>	The Strategic Development Committee ensured a broad-based approach to developing this plan. All members were given an opportunity to be a part of the development process and share their input with a view of ensuring buy-in from all and create collective ownership.
2	<p><b>Financial Constraints</b></p> <p><b>Risk:</b> Inability to fund the Plan. Since SPF is heavily relying on members' contributions; a reduction in members' disposable income will present a risk to the Family to execute this plan. Most especially in areas of investment in income generating and other capital intensive activities.</p>	Inadequate funding could lead to incomplete or delayed implementation of the Strategic Plan, which may negatively impact the Family's credibility and effectiveness. It might also cast doubt on the competence of the leaders.	<b>High</b>	Annually, the Family will need to develop a detailed budget and explore various sources of funding. For instance, donations etc., partnerships that have similar a vision and mission, and fundraising initiatives.  Additionally, the leadership will also need to prioritise essential investments and consider phased implementation to manage financial risks.

3	<p><b>Failure to have a robust succession plan:</b>  <b>Risk:</b> Lack of continuity in programs and activities, loss of morale within members and general loss of direction for the Family as a result of not having fully prepared and trusted leaders.</p>	<p>Failure of many development projects</p>	<p><b>Medium</b></p>	<p>Ensure leadership succession planning as part of the strategic plan. Establish a broader leadership team with diverse responsibilities to ensure continuity and shared accountability.</p> <p>Have full involvement of all members in all activities where possible; so that members have a good understanding of the goings on in the Family and ensure collective responsibility.</p> <p>Have a tripartite leadership succession system, whereby the past NEC overlaps with the current NEC and future leaders to ensure continuity and preservation of institutional memory.</p>
4	<p><b>Cultural &amp; Demographic Shifts</b></p> <ul style="list-style-type: none"> <li>• <b>Risk:</b> Changes in the cultural, social, or demographic makeup of the Family could affect the Family's ability to attract new members and maintain existing ones.</li> </ul>	<p>The strategic plan may not resonate with new generations or diverse communities, leading to decreased participation and support.</p>	<p><b>Low</b></p>	<p>On an annual basis conduct a demographic and community analysis to understand the needs and preferences of current and potential members. Adjust the plan to appeal to a broader audience, incorporating inclusive language and practices that align with modern</p>

				values while staying true to the Family's strong Catholic foundation.
5	<p><b>Legal and Regulatory Risks</b></p> <p><b>Risk:</b> The Family could face legal or regulatory hurdles, particularly if it is expanding to new Dioceses or regions, requiring compliance with local laws, Diocesan regulations, or even international standards.</p>	Non-compliance could lead to legal challenges, financial penalties, or loss of credibility within the Catholic Church and local communities.	<b>Low</b>	Ensure thorough research into local regulations and adhere to church policies. Engage legal advisors or Diocesan representatives to ensure that the Strategic Plan complies with all necessary requirements.
6	<p><b>Setting Unrealistic Goals</b></p> <p><b>Risk:</b> Setting unrealistic goals without taking into account the Family's capacity for implementation could result in failure to meet objectives, thus creating frustration amongst members.</p>	Failure to meet goals may lead to frustration and disengagement of the members, as well as a loss of credibility.	<b>Medium</b>	Set achievable, measurable, and realistic and time-bound goals, with clear timelines and accountability mechanisms. Implement the Strategic Plan into manageable phases and assess progress on a quarterly basis to ensure that objectives are met.
7	<p><b>Technological Adaptation</b></p> <p><b>Risk:</b> Losing touch with members who live in the diaspora as well as those who relocate to other districts in the country where the Family has no branches as a result of failing to adopt to new and emerging communication technologies. Platforms like X (formerly Twitter), YouTube, TikTok, are increasingly</p>	Without proper technological infrastructure, the Family could miss opportunities for growth, especially among younger members who are more tech-savvy.	<b>Medium</b>	On an annual basis carry out a technology assessment and ensure training and resources are available for members to comfortably adopt new tools. Consider integrating digital platform services, virtual events, and

	<p>adopted as a way of continuously and actively engaging with targeted audiences. These platforms can also be good for fundraising.</p>			<p>digital outreach as part of the plan.</p>
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**Other Factors**

- **Risk:** External factors such as political instability, economic downturns, or social changes could impact the ability to implement the Strategic Plan effectively.
- **Implications:** These factors could limit resource acquisition, disrupt activities, or even threaten the safety and well-being of the members.
- **Mitigation:** On an annual basis, prior to preparing the work plan and budget for the subsequent year, conduct a PESTEL (Political, Economic, Social, Technological, Legal, and Environmental) analysis to understand potential external risks. Develop contingency plans and budgets that can be adapted if external conditions change.

## 10.0 Monitoring of Performance and Evaluation of the Strategic Plan

Monitoring is a continuous exercise by managers/project implementers to assess progress made against set or expected results. In so doing identify challenges in implementation, and to highlight any unintended results during implementation. The information gathered is used to gauge/evaluate the success/failure rate in implementation of the Strategic Plan. Therefore, monitoring and evaluation refers to objectively and systematically assessing the performance and or achievement of the said plan(s) and objectives.

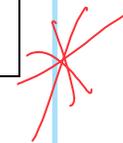
The ultimate goal of this section is to identify possible challenges and to provide suitable solutions that will inform decision, making with a view of improving performance so as to achieve the set goals and objectives, within the set timelines. A detailed monitoring and evaluation schedule can be found in Appendix 2 of this plan, but key among the measures to underpin this exercise are the following critical considerations:

- 1) detailed reports from implementing office(r)s after every activity is conducted This will be followed by a review meeting conducted by the Branch Chairperson.
- 2) Branch Chairpersons will conduct quarterly review meetings to review progress of activities against targets
- 3) Half year and annual evaluation of the progress made against the objectives, outputs, and activities set out in the Strategic Plan.
- 4) NEC Annual review meetings by the NEC to critically analyse utilization of funds, timely execution, publicity efforts e.t.c., to ensure success of the different activities implemented to realise the set objectives.
- 5) Mid-term evaluation report to determine relevance and (if need be) corrective measures.

Below is the detailed Monitoring and Evaluation matrix that will be used in the implementation of the Strategic Plan for the first one year.

## 10.1 Monitoring and Evaluation Matrix

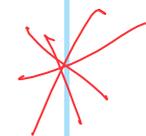
Strategic Action	Activity	Indicator	Means of Verification	Frequency	Target
<b>Objective 1: To promote the Meditative Prayer of the Holy Rosary for our Salvation of Man</b>					
<b>1.1 Weekend Prayers to pray for Uganda</b>	Quarterly Weekend Prayers	Number of weekend prayers held	Report on prayers and participant registration	At least quarterly	5
<b>1.2 Undertake Evangelization Outreaches to communities</b>	Visiting Schools, workplaces and corporate institutions	Number of places	Visit reports	At least once every 1 months	14
		Number of participants	Participant registration forms	Termly	1,000
	Visiting Parishes	Number of parish visits	Visit reports	12	18
<b>1.3 Organize Marian Recollections</b>	Holding Marian Evangelization Crusades and Retreat	Number of events	Event report	Annually	1
		Number of participants	Participant registration forms	Annually	2
<b>1.4 Develop And Distribute Material About The Holy Rosary</b>	Booklet on the way the Family prays the Holy Rosary developed	Booklet guides on how the family recites the rosary	Booklet copies	Annually	10,000
		Fliers/Brochures	Brochure copies	Annually	10,000



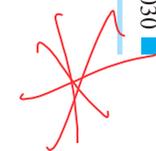
	Booklet on the way we say the Holy Rosary distributed	Booklet guides on how the family recites the rosary distributed	Distribution lists or event reports	Routine	5,000
		Fliers/Brochures distributed		Routine	5,000
<b>Objective 2: To Deepen Our Faith Through Meditation On Scripture</b>					
<b>Strategic Action</b>	<b>Activity</b>	<b>Indicator</b>	<b>Means of Verification</b>	<b>Frequency</b>	<b>Target</b>
<b>2.1 Organize Spiritual Reflections</b>	Epistle teachings reflection events	Number of events	Event reports	Quarterly	4
		Number of participants	Participant registration forms	Quarterly	4
	Bible Sharing within Rosary Prayers	Number of participants	Participant registration forms	Monthly	12
	Bible Quizzes	Bible quiz materials developed	Quiz actual materials	Quarterly	4
		Number of events held	Event reports	Quarterly	4
<b>Objective 3: To Praise God Through Christian Music</b>					
<b>3.1 Record and distribute Music</b>	Form choirs at the different branches	Choirs formed	No of active choirs	One off	3
	Record Catholic Music	Number of audio music recorded outputs online and hard copies	Recorded audio music	Recurring	3
		Number of visual Music recorded outputs online and hard copies	Recorded visual materials	Recurring	3



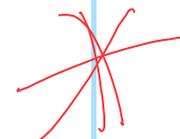
	Distribution of music, e.g. St. Paul's Bookshop, Spotify, YouTube	Number of audio and visual outputs uploaded on online platforms	Active platforms	Recurring	5
		Number of audio and visual distributed to sale points/bookshops	In-store/at bookshops stock	Recurring	50
	Comprehensive Choir Rehearsals	Rehearsals/practices attended	Practice attendance registers	Weekly	52
<b>Strategic Action</b>	<b>Activity</b>	<b>Indicator</b>	<b>Means of Verification</b>	<b>Frequency</b>	<b>Target</b>
<b>3.2 Organise musical performance</b>	Easter and Christmas Carols	Number of performances held	Performance recordings	Bi-annual	6
<b>Objective 4: To spread the love of God through acts of Charity, especially to the Elderly.</b>					
<b>4.1 Outreach to marginalized groups</b>	Identify and categorize the groups eligible for charitable actions	Tool for identifying marginalized group developed.  Number of marginalized group identified	Robust tool developed  Number of groups assisted	Once  Quarterly	24
	Visit the marginalized groups as by categorization (Prisoners, Aged, sick etc)	Number of unique visits made per branch	Visit Reports	Quarterly	12



<b>4.2 Pray For The Departed</b>	Supporting the bereaved families	Attendance and other support by members when need arises	As need arises	As need arises	
	Hold Mass and for the departed members	Attendance and other support by members when need arises	As need arises	As need arises	
<b>Strategic Action</b>	<b>Activity</b>	<b>Indicator</b>	<b>Means of Verification</b>	<b>Frequency</b>	<b>Target</b>
	Annual memorial for all departed souls	Number of events held	Mass	Annually	1
<b>Objective 5: To Ensure Growth And Sustainability</b>					
<b>5.1 Recruitment and Induction of new members</b>	Hold Retreats	Number of retreats held	Retreat registration	Bi-annually	2
	Induction program for new members and leaders	Number of induction events	Induction registration	Quarterly	4
	Distribution of our CD and other recorded/ written material for Publicity	Number of CDs distributed	Lists	Ongoing	100
<b>5.2 Publicizing Family</b>	Deliberate effort to recruit, especially when we visit schools and parishes	Number of new members	New member participation in routine prayers	Monthly	20
	Use of social and emerging media like X, You tube	Number of adopted social media platforms for publicity on a quarterly basis	Active platforms	On going	520



Strategic Action	Activity	Indicator	Means of Verification	Frequency	Target
	Speaking after Masses	Number of speaking engagements made	Speaking engagement reports		12
<b>5.3 Identifying And Carrying Out Income Generating Activities</b>	Income generation activities	Running projects by branch	Active projects	ongoing	3
<b>5.4 Training And Orientation Of Leaders</b>	New Leaders' workshop	Number of workshops held	Reports	Biannually	2
<b>5.5 Personnel Development of Members</b>	Workshop / Training to members on pertinent issues like personal Finance, Insurance, Personal Devolpment	Number of Participants that attend these events	Participation reports	Three times a year	9



## 11.0 Project Profiles

As earlier explained, the Family had different proposals fronted with various intentions like developing the infrastructure at the Centre, or creating an income generating activity to create a sustainable way for the Family to operate successfully.

Below is the project profile that the Family seeks to embark during the lifespan of this Strategic Plan.

### Reconstruction of the Toilet Facilities at the St. Paul's Family for the Aged

<b>Project 1</b>	<b>Reconstruction of the Toilet Facilities at the SPF Centre For the Aged</b>
<b>Responsible Office</b>	National Executive Committee, with the support Mbarara branch leadership
<b>Project Value</b>	As of 2020 when the plans and associated costs were made, the estimated costs were 56.7M Ugx. Factoring in inflation rate of 8% Pa, the cost in 2025 is expected to be about UGX <b>83.3M.</b>
<b>Location</b>	SPF Centre for the Aged, Bwenkoma, Mbarara.
<b>Commencement and End Dates</b>	Construction will commence in October 2025 and is expected to be completed within six months, but not later than end of April 2026
<b>Justification/ Background</b>	The SPF Centre for the aged is the headquarters for the Family. It is here that all major Family celebrations are held, together with prayer recollections. The existing toilet facilities were set up in the year 2000 when construction at the Centre started. Since that time, both increase in the membership and frequency of activities has increased the need for newer, better, and improved toilet facilities. There is therefore a need to upgrade the facilities to an international standard.
<b>Purpose</b>	To set up the Centre as a fully functional facility for all members, and make it ready to host other functions of a spiritual nature for members of the public who might want to higher our facilities.
<b>Expected Deliverables</b>	11 units of fully furnished toilet and washing facilities, catering to both ladies and gentlemen. The facility will be compliant to Ministry of Health Public Health Guidelines, with a unit on other side to cater to Persons with Disability.

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<b>Project 2</b>	<b>Lawn Mowing Project</b>
<b>Responsible Office</b>	National Executive Committee with the support and Direct supervision of the Mbarara branch leadership
<b>Project Value</b>	At inception in 2020, the total project cost was estimated to be UGX 9.75M. This included acquisition of the equipment and operational costs for a year. If we are to factor in inflation at a rate of 8% p.a., the current cost is estimated to be UGX14.3M.
<b>Location</b>	The project is expected to be constructed at the SPF Centre for the Aged in Bwenkoma, Mbarara.
<b>Commencement and End Dates</b>	October 2025
<b>Justification/ Background</b>	As highlighted in section 3.3 of this plan and challenge number 4, the Family has grappled with financial challenges since inception. The need for the Family to have a self-sustaining financial plan to fund recurrent obligations and venture into other development activities has long been desired, but with limited success. This activity is among the many that have been fronted.
<b>Purpose</b>	To raise funds for the Family so as to be able to accomplish desired programs, ease the financial burden on members, carry out development programs, exploit the resource of land that we have and expand the Family's operations.
<b>Expected Deliverables</b>	Please refer to Appendix 2 for the Return on investment of this project. Please note the estimates are likely to have changes given the time lapse since they were made and current realities will need to be considered.
<b>Project 3</b>	<b>Construction of a Shallow well at St. Paul's Family Centre for the Aged</b>
<b>Responsible Office</b>	National Executive Committee, with the Supervision of Mbarara Branch Leadership
<b>Project Value</b>	When the last Bill of Quantities was shared to the Family, the estimated cost was 13,500,000/= Ugx. Factoring in inflation rate of 8%pa, the cost today is assumed to have risen to <b>18,200,000/=Ugx</b>
<b>Location</b>	St. Paul's Family Centre for the Aged, Bwenkoma, Mbarara

<b>Commencement Date</b>	October 2025
<b>Justification</b>	The location of the Centre is one of the water stressed areas in Mbarara region. And while the National Water grid passes close by, our legal status/ documentation has been rather difficult for NWSC to decipher and classify us, causing delays to get connected and to the NWSC grid. Additionally, given the projects the Family has earmarked for commencement in the near future, there is need for a reliable water supply at the Centre so as not to hamper their successful implementation.
<b>Purpose</b>	The shallow well will among other purposes; 1. Ensure the Centre is water sufficient to carry out other activities, 2. Eliminate the financial cost the Family always spends on purchasing water, especially when members gather there, 3. Do away with the legal huddles required to have the Family connected the National grid.
<b>Expected Deliver Time</b>	December 2025
<b>Expected Deliverables</b>	A shallow well at the Centre, with a capacity of harvesting 10,000 Litres per day to help run the activities at the Centre.
<b>Project 4</b>	
<b>Beautification of the Centre- Phase 1</b>	
<b>Responsible Office</b>	National Executive Committee, with the help of Mbarara Branch
<b>Project Value</b>	<b>UGX 17,650,000/=</b>
<b>Location</b>	St. Paul's Family Centre doe the Aged, Bwenkoma Mbarara
<b>Commencement Date</b>	Approximately December 2025
<b>Justification</b>	The Family has maintained an expansive garden since we took ownership of the land where we currently sit. In the current state, the gardens are useable; however, we intend to open the centre to other users like prayer groups, have it used as a recollection centre or even host small social functions. As such, the need to make it more appealing to users has become more apparent hence the need for this project.
<b>Purpose</b>	The main aim of this project is to make the Centre an attractive and ideal place for both members and the community to come and rest, pray, retreat or even host private functions (but largely of a spiritual nature).
<b>Expected Deliverables</b>	A beautiful and user-friendly garden with added flowers, clear walk/ path and driveways, sitting benches

<b>Project proposal 5</b>	<b>Construction of a Boundary Wall</b>
<b>Responsible Office</b>	National Executive Committee, with the support of Mbarara Branch Leadership for daily supervision.
<b>Project Value</b>	The initial costing was made in 2017 and the estimated cost at the time was 284M Ugx. However, given the time elapsed to date, factoring in an inflation rate of 6%, the expected cost to date is will be approximately UGX 350 M
<b>Location</b>	At St. Paul's Family Centre for the Aged, Bwenkoma-Mbarara.
<b>Commencement Date</b>	Resource mobilization in 2025 and construction to commence in the second quarter of 2026.
<b>Justification</b>	<p>The land on which the Centre sits is 19.98 acres. With the construction of the Northern bypass, the land was divided into 2 pieces. The Family hired the services of a security firm that provides 2 armed personnel to guard the premises during the day and night. However, during festive periods, notably Christmastime, one more guard is deployed at the Centre.</p> <p>There were cases of petty thefts during the day and the guard was not able to either notice or apprehend the culprits. In addition, the premises house elderly people who could either be attacked or are unable make a rescue in the event of an intruder. Given the expanse of this land and the projects planned for the centre, it is important that this wall is constructed for the security of the Centre, including the residents and the assets.</p>
<b>Purpose</b>	Increase the security of the premises and ensure safety of the residents and property at the Centre.
<b>Expected Delivery time</b>	Eight (8) months after commencement of the civil works.
<b>Expected Deliverables</b>	At the end of the construction, we expect to have approximately 810 KMs of a wall surrounding the current 2 pieces of land that belong to the Family, duly constructed to meet the requirements of, and satisfaction of both the Client and the Mbarara City Council requirements.

<b>Project proposal 6</b>	<b>Construction of an Administration block and Repository</b>
<b>Responsible Office</b>	National Executive Committee with the support of Mbarara branch leadership for supervision
<b>Project Value</b>	UGX 12,000,000/=
<b>Location</b>	St. Paul's Family Centre for the Aged, Bwenkoma Mbarara
<b>Commencement Date</b>	Within the 3 <sup>rd</sup> Quarter of 2026
<b>Justification</b>	<p>Presently no member of the Family resides or officially stays at the Centre. The responsibility of running the centre, including activities like taking for the elderly, attending to visitors, management of the facilities etc. was predominantly left to the Founder and a few members who volunteer their time to assist in the day to day affairs of the Centre. The Founder needs to devote herself more to spiritual work and prayer than get distracted with administrative responsibilities, which should be the responsibility of members.</p> <p>In addition, there is need to have a centralized place where all Family documents are kept. Currently, many documents are held by different past and present office bearers, with no single document centre where the Family's history and documents are archived, causing many administrative challenges, This administrative unit will help address this challenge as it will present a single point where all Family records and documents are stored.</p>
<b>Purpose</b>	To have a centralized unit and personnel responsible for the daily management of the Centre like looking after the residents, welcoming visitors and showing them around (if need be); manage correspondences between the Family and the external world, handle the planning of the Founder's itinerary and other responsibilities as need arises.
<b>Expected Delivery time</b>	Within the 4th Quarter of 2026
<b>Expected Deliverables</b>	A fully furnished administrative unit with a computer, office desk(s), shelves and cabinets for safe repository of documents. The Family shall also have skilled personnel, who will report to the Founder, to run the Centre.

<b>Project 7</b>	<b>Establishment of a St. Paul's Family Day Care/ Recreational Centre</b>
<b>Responsible Office</b>	National Executive Committee, with the support of the Mbarara Branch Leadership for Daily supervision
<b>Project Value</b>	The projected is estimated to be UGX 292,000,000/=
<b>Location</b>	St. Paul's Family Centre for the Aged, Bwenkoma Mbarara
<b>Commencement Date</b>	Second Half of 2027
<b>Justification</b>	One of the Family's objectives is acts of charity, with major focus on the vulnerable elderly poor people. Presently, the Family looks after the elderly at the Centre for shelter, medical care and other social needs until they are able to or want to return to their homes. This recreation centre will now also serve the elderly who may not necessarily want to have lengthy stay but rather come and spend some hours with peers. By adding a day care centre for infants and toddlers, the Family will create both an income generating aspect and a social aspect as the elderly will have a source of revitalization form the toddlers.
<b>Purpose</b>	To fulfill our objective of Spreading the Love of God through acts of charity, particularly to the elderly in our communities by providing a wholesome care experience but create an arm for financial sustainability through collection of some fees from the infants' day care centre.
<b>Expected Delivery time</b>	<b>At the latest 3<sup>rd</sup> Quarter of 2027</b>
<b>Expected Deliverables</b>	<b>A fully functional recreational centre with social amenities to take care of both the elderly and infants for their social, spiritual and physical well being.</b>
<b>Project 8</b>	<b>Construction of a Restaurant</b>
<b>Responsible Office</b>	National Executive Committee, with the support of Mbarara branch leadership
<b>Project Value</b>	The restaurant is estimated to cost approximately UGX 101,000,000/=
<b>Location</b>	St. Paul's Family Centre for the Aged, Bwenkoma- Mbarara
<b>Commencement Date</b>	March 2028
<b>Justification</b>	The Centre is strategically situated along the Mbarara-Ntungamo-Kabale Road. The creation of the Northern bypass has created additional access to the Centre and traffic as well. In the same vein, there aren't decent eating facilities

	along the road that can provide travelers with refreshments and proper meal options; especially those who travel long distances and probably proceeding to the neighbouring countries.
<b>Purpose</b>	Create an income generating stream for the Family and create employment to those that will be working in the restaurant.
<b>Expected Delivery time</b>	Beginning of October 2028
<b>Expected Deliverables</b>	A profitable functional restaurant

The above projects will be embarked on from the second half of 2025 to the end of 2027. Given the financial requirements of over UGX 700M to fully execute these projects, the time and human resources needed in terms of supervision; it is not feasible to embark on all of them concurrently. Therefore, the following are recommended to be tackled first given their importance.

1. Construction of the improved washrooms at the Centre.
2. Beautification of the Centre - Phase 1.
3. Lawn mowing project.

It is envisaged that these three projects should be actualized within the first one year. It is important to note that towards the conclusion of Strategic Planning Process, it was observed that one of the facilities lacking at the Centre is a proper, well-functioning kitchen.

While this is indeed urgent, and requires immediate attention, by the time this plan was finalized, the Strategy Development Committee had not obtained the architectural works and related project costs to incorporate it into this plan. **However, as this is a very important project, the Committee recommends that it is highly prioritized and implemented as early as is practically possible.**

## 12. Resource Mobilization Strategies

As earlier noted, the need for finances to fully implement the envisaged projects is enormous. Suffice it to say, that the Family in its history has not executed collective projects to the amounts forecasted in this plan. It is therefore apparent that the Family needs to implement a robust resource mobilisation strategy to help raise the funds required, not only from members, but from other willing partners that can support our cause.

Below is the proposed resource mobilization plan to help to help the Family mobilize the funds required.

**Background:** St. Paul's Family has historically relied on members' contributions for the day-to-day activities and undertakings. This plan outlines strategies to secure the larger sum of UGX 800,000,000 from diverse sources so as to be able to implement the aforementioned projects.

### 1. Target Audiences/Donors:

- **Internal:**
  - Members of St. Paul's Family (current and past).
  - Parishioners in local Catholic churches.
  - Other Catholic missions in Uganda who may appreciate our cause and chose to partner with us. Some examples might include Catholic Relief Services, Caritas Uganda, Uganda Catholic Medical Bureau etc. While their missions may vary from ours, working with them could create synergies that could ease our work.
- **External:**
  - Individual philanthropists (within Uganda and the diaspora).
  - Local businesses and corporations.
  - Religious organizations (Catholic and other).
  - Foundations (local and international).
  - International development agencies.
  - Other NGOs with similar missions.

### 2. Fundraising Strategies:

- **A. Internal Fundraising:**
  - **1. Parish Appeals:**
    - Obtain permission from parish priests to make appeals during Mass.
    - Prepare compelling presentations about the projects.
    - Distribute pledge cards and collection envelopes.
    - Follow up with thank-you notes and updates.

- **2. Membership Drives:**
  - Organize events to recruit new members and encourage increased giving.
  - Offer different levels of membership with corresponding benefits.
  - Recognize and appreciate long-term members and major donors.
  - Encourage members to commit a percentage of their income to the projects.
- **3. In-Kind Donations:**
  - Identify needed resources for the projects (e.g., construction materials, transportation, office equipment).
  - Solicit in-kind donations from members and local businesses.

## **B. External Fundraising:**

- **1. Individual Giving:**
  - **Direct Mail:** Send personalized fundraising letters to potential donors.
  - **Online Donations:** Create a secure online donation platform (e.g., using mobile money).
  - **Major Donor Cultivation:** Identify and cultivate relationships with high-net-worth individuals.
  - **Diaspora Appeal:** Reach out to Ugandan Catholics living abroad for support, especially current and former members of St. Paul's Family.
- **2. Corporate Fundraising:**
  - **Corporate Social Responsibility (CSR) Partnerships:**
    - Identify companies whose CSR goals align with the projects.
    - Develop tailored proposals outlining the benefits of partnership (e.g., enhanced reputation, tax benefits).
    - Seek sponsorships for events or specific project components.
  - **Employee Giving Programs:**
    - Encourage companies to establish employee giving programs where employees can donate to the projects through payroll deductions.
- **3. Grants:**
  - **Action-Oriented Research that benefit the Centre for the Aged:** Identify potential grant opportunities from religious organizations, foundations, and development agencies.
  - **Proposal Writing:** Develop strong, well-written grant proposals that clearly articulate the project's objectives, budget, and impact.

- **Relationship Building:** Cultivate relationships with program officers at grant-making organizations.
- **4. Fundraising Events:**
  - **Gala Dinners:** Organize formal fundraising dinners with guest speakers and entertainment, for example on our Anniversary
  - **Charity Walks/Runs:** Host sponsored walks or runs to raise funds and awareness.
  - **Cultural Events:** Organize concerts, plays, or art exhibitions to raise money.
  - **Auctions:** Hold auctions of donated items or experiences.
- **C. Leveraging Technology:**
  - **Website:** Professionalize our website with regular updated information about the Family, the projects, and how to donate.
  - **Social Media:** Utilize social media platforms (e.g., Facebook, Twitter, WhatsApp, Instagram) to raise awareness, engage with donors, and promote fundraising events.
  - **Mobile Money:** Utilize mobile money platforms for easy and convenient donations.
  - **Email Marketing:** Build an email list and send regular updates and appeals to supporters.

### 3. Set up a Fundraising Team Structure:

**Overall Coordinator:** Responsible for overseeing the entire fundraising effort.

- **Internal Fundraising Lead:** Responsible for coordinating parish appeals, membership drives, and tithing campaigns.
- **External Fundraising Lead:** Responsible for corporate fundraising, grant writing, and individual giving.
- **Events Coordinator:** Responsible for planning and executing fundraising events.
- **Communications Officer:** Responsible for developing marketing materials, managing social media, and engaging with the media.
- **Finance Officer:** Responsible for managing donations, tracking expenses, and ensuring financial accountability.

Given the enormity of the projects the Family aspires to undertake, and in consideration with the fact that some of the resource mobilisation strategies herein recommended have not been applied by the Family before, it is recommended that a special committee is set up to specifically handle the task of raising funds for the Family, and report to the Leadership on progress made at a frequency to be determined by the NEC. Among the skills sets to be considered in picking this committee is Finance skills, networking/mobilisation skills, project management skills, to mention but a few.

### **13. Recommendations**

The process of formulating this Strategic Plan has been eye-opening, revealing hitherto unnoticed areas that need attention or those that had been forgotten about. The recommendations below are to bring to attention these areas for consideration by the Family's Leadership.

1. Establishment of an Estates Committee. Given the fact that a lot of construction work is envisaged to take place at the Centre, it is important that we have a team of (Including professional with the requisite skills in the Family) to oversee these projects and report to the National Executive Committee.
2. Establishment of a Strategic Planning Team. This Plan has a tenure of 5 Years. It is recommended that in the 4<sup>th</sup> year, a team of experts is set up to review this plan but also to start on the formulation of the next plan that will be commenced in the June of 2030 so as to make sure there is not time lag between the planning and implementation phases of the Family's activities.
3. Review of the Constitution. At an appropriate time and in the right fora, it is recommended that the Family considers reviewing the constitution to reflect the emerging realities that the Family currently operates in. Some of these areas of consideration in the review may include expanding the electable positions in the Family's leadership structure and all others as members may deem fit at that time.
4. Setting up of a Strategic Planning and budgeting team to help in the systematic development of those process to ensure continuity in the Family's operations.

# ARCHDIOCESE OF MBARARA

Telephone: (0485) 20052,  
Fax: (256) 485 21249,  
MBARARA.



ARCHBISHOP'S OFFICE,  
P. O. Box 184,  
MBARARA,  
UGANDA, EAST AFRICA.

Ref: No.....

29 December 2005

Your Ref.....

Dear Sir/Madam,

## Re: TO WHOM IT MAY CONCERN

This is to testify and confirm that the members of St. Paul Family are known to us the Diocesan Religious Authority of the Archdiocese of Mbarara.

We know the group does charitable work inspired through their prayer life. They are running and managing a medical clinic at Bwenkoma on Mbarara – Kabale Road. They have an outreach programme of caring for lonely elderly people and their clinic is also open to the public.

This project is very helpful to the public, particularly the elderly.

We commend and encourage their work and service.

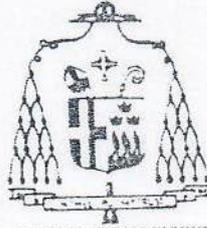
Yours faithfully,

*+ Paul K. Bakyenga*  
**+ Paul K. Bakyenga**  
**Archbishop of Mbarara**



## ARCHDIOCESE OF KAMPALA

Telephones: 041 270183  
041 270184  
041 342622  
Telefax: 041 345441



Archbishop's Office Lubaga,  
P.O. Box 14125, KAMPALA,  
UGANDA.

Your Ref. No. ....

Our Ref. No. ...**B/287/01**

14<sup>th</sup> May 2001

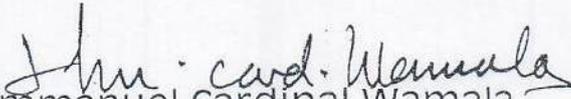
### ST PAUL'S FAMILY

St Paul's Family is an association of lay people started eighteen years ago at St. Matthias Mulumba Parish.

The aims of the association is to promote true devotion to Our Lady through proper recitation of the Rosary and to make the teachings of St. Paul more widely known.

The association is also engaged in social work particularly in the care for elderly people.

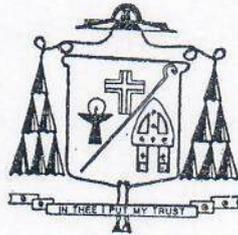
This document is to assure whomsoever the members may contact that the Association is accepted in the Archdiocese of Kampala and can be welcomed and assisted also elsewhere.

  
+ Emmanuel Cardinal Wamala  
**ARCHBISHOP OF KAMPALA**

## ARCHDIOCESE OF KAMPALA

Telephones: 041 270183  
041 270184  
041 270810  
Telefax: 041 245441

Your Ref No. CH/004/01  
Our Ref No. ....



Archbishop's Office Lubaga,  
P. O. Box 14125, KAMPALA,  
UGANDA.

30 April 2001

To Whom It May Concern

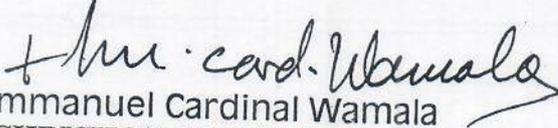
Dear Father,

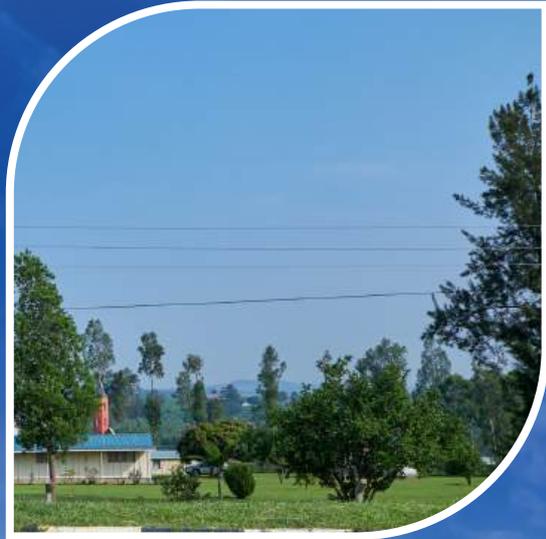
Re: **ST PAUL'S FAMILY**

The above association is well known to me. It is based at Mathia Mulumba Catholic Parish. Part of their apostolate is to spread devotion to Our Lady, whom we particularly venerate with the prayer of the Rosary.

The purpose of this letter is to ask you to welcome them when they come to you with the above aim.

Devotedly yours

  
+ Emmanuel Cardinal Wamala  
ARCHBISHOP OF KAMPALA



#### **MBARARA BRANCH**

St. Paul's Family Centre for the Aged, Bwenkoma,  
P. O. Box 1046 Mbarara

#### **KAMPALA BRANCH**

St. Matia Mulumba Catholic Parish, Old Kampala,  
P. O. Box 4830 Kampala

#### **NATTYOLE BRANCH**

St. Kizito Catholic Parish - Nattyole  
Kasana-Luweero Diocese  
P.O. Box 303, Luweero