Table of Contents

Foreword

According to the current LUCSA Constitution Article 6: par 6.1

> "The Council shall authorize an
> annual Statement of Needs (S.O.N)".

It is quite likely that upon a quick glance of the above many people will ask the obvious question "why the Statement of Needs and not simply the **budget statement"?** The question points to the need to explain the concept or the idea of the S.O.N. It is concept that is rooted in the spirituality of diakonia captured in the prayer that Jesus taught his disciples. In that prayer Jesus instructed his disciples to ask for **'daily bread'** for the daily needs which in the context of this particular prayer includes a variety of human needs that are physical and spiritual.

The S.O.N document that you are holding in your hands at this moment contains a summary of needs for physically and spiritually well-being of people and communities in which the LUCSA Member Churches are called to serve. In presenting this S.O.N we are clear in our minds that the requests are very small compared to the numerous challenges imposed by poverty and misuse of wealth, LUCSA activities seem too tiny and insignificant in comparison to the challenges. They are a drop in a 'sea' of globalized processes of disintegration, division and hopelessness. We are not by any means claiming that LUCSA can turn the tide poverty on its own. This S.O.N represents a shared conviction by member churches that being church in our current context requires lifting up of hope in situation where hope is in short supply; and life is threatened by hopelessness.

Therefore the church as the bearer of hope in Christ has no option but to witness through programmatic and projects engagement. This is one of the best possible ways of embodying our apostolic faith shared with the Saints of every age and nation and not just financial budgets reflecting "Income and Expenditure".

I therefore invite you to read this document with patience and a listening ear and hear the needs of God`s people directed to you through the various program request. This is what they "Need" and not what they "Want".

Chapter 1: Christian Education

Introduction

'The Church must teach or die,' is an old saying that illustrates the importance of the teaching ministry of the Church. Through the Christian Education Programme, the Church is able to fulfil its ancient task of teaching people about the understandings, traditions, faith, and lifestyles of the Christian community (based on Matthew 28:19-20).

Christian Education has been a part of LUCSA's involvement in the Southern Africa region since LUCSA began. Training of trainers (TOT) workshops and seminars enable delegates of the member churches to plan and to implement projects and programmes. Christian Education contributes to enabling member churches to equip their followers in fulfilling their mission. This department is defined as participating in God's mission on a lifelong journey of faith. Christian Education thus involves participating in the mission of God. It is also an ongoing, lifelong process of learning and walking together in faith.

This journey is a long and exciting one that starts with baptism and carries through all of the phases of our lives, whether we are young or old, men or women, and married or single. It is on this journey that a believer will experience life at its fullest. It is relevant to all age groups and to all activities of the Church. When Christians gather in worship, when they study the Bible, and when they meet in prayer groups, they are effectively participating in Christian Education.

The Theological Rationale for Christian Education

The theological motivation for the type of projects that Christian Education is involved in is based on the fact that Christian Education deals with the central purpose of the Church. This central purpose involves spreading the Good News that God has reunited the world to Himself through the birth, death, and resurrection of Jesus Christ. This redemption happened out of love and concern for the world (John 3:16). As Christians, we are called to be representatives of this reconciliation in our words and actions (2 Corinthians 5:18-21) and to participate in God's mission (Matthew 28:18-20).

The goal of Christian Education is to transform lives by providing platforms where we can learn about God's mission for the world together. These platforms allow us to consider the context of the people listening to the message. These 'listeners' are the members of the LUCSA Lutheran churches and their communities. Christian Education is thus an integrated effort to make our loving and caring God known. Rituals and symbols are used in Christian Education to remind us of the fact that there is more to life than the usual things and to encourage us to participate in God's transforming work.

The following is stated by Prof. Froechtling in her paper on Christian Education:

> If the ritual as major language of the kin-dom of God offers an integral approach to life, Christian Education will dismantle structures of exclusion and marginalization. It helps the body of Christ to move into unity, to also tackle issues of justice and reconciliation, to be sensitive to the cries of the excluded and oppressed and to see what is yet invisible: Life in all its fullness.

Aims and Goals of the Programme

The aims and goals of the Programme are the following:

- enabling member churches to equip all their members to participate in God's mission;
- capacitating all Christian Education coordinators to plan and to implement projects and programmes in and through the structures of their respective churches;
- helping Christians to grow towards maturity;
- teaching the word of God systematically from Sunday school level to adulthood;
- helping Christians to understand their responsibility towards the community;
- developing resource material to use in teaching and equipping every member of the congregation with such material;
- promoting training and capacity building for teachers; and
- promoting networking with other departments and stakeholders.

Beneficiaries

The following are the beneficiaries of the Programme:

- Pastors and religious leaders. Pastors are regarded as leaders and command great respect in society. Thus they can influence the community positively or negatively as a whole. The Programme builds their capacity to be leaders in changing the perceptions of people around Christian Education. The task of shifting people's mindsets is not only for Sunday school and confirmation.

- Sunday school and confirmation Teachers. These teachers educate others every Sunday. They need to be enabled and empowered to make classes interesting while teaching children why we all have to participate in God's mission.

- Young women. There is a need to focus on young women's development so that women can be empowered to be strong, confident, and self-assured women in the context of the Church and society. They need to be taught to make responsible decisions that will take them forward in life and that will help them become role models for other young girls.

- Adults and families. There is a need to change the idea that Christian Education is only for Sunday school and confirmation. We should develop programmes for adults and families to help them become mature Christians to better society.

- Final beneficiaries. The final beneficiaries are the pastors, men, women, children, youths, young adults, and families helped by the Programme.

Description of the Stakeholders

The stakeholders are the LUCSA member churches, the partners who fund the Programme, and all the other consultants who will be contracted.

Duration and Sustainability

The duration of the Programme is a period of three years. All of the projects will therefore start in 2014 and end in 2017. Most of the donors fund projects for a period of three years only. However, in order for the Christian Education Programme to become sustainable, the LUCSA Member Churches must take ownership of the programme. Support the programme by helping participants with travel costs and registration to come to workshops and meetings.

Expected Outcomes

The following is a list of the expected outcomes:
- all member churches will have a fully functioning Christian Education department;
- the number of congregation members will increase and so will their maturity levels;
- a mind shift will take place to make people realise that Christian Education is not only for Sunday school (age-appropriate programmes will be developed for the whole congregation);
- coordinators and teachers will be able to use the resource material that will be available in a language that people can understand;

- people will be able to understand their Christian responsibility in the context of the community;

- Christian Education will provide the theological foundation on which all of the other LUCSA programmes are based;

- a stronger Lutheran identity be created in the member churches; and

- people will have a better understanding of ecumenism and their role as Lutherans in the ecumenical movement.

Evaluation

Monitoring and evaluation will be done on an annual basis and where necessary, consultants will be used in the process.

Budget

	BUDGET ITEM	INDICATIVE COST BY YEAR			THREE YEARS
		YEAR 1/2014	YEAR 2/2015	YEAR 3/2016	
B.	**BUDGET (Field Budget)**				
1	**Programme Costs**		1,447,600.00	1,592,360.00	4,355,960.00
1.1	Activities (Capacity Building, Trainings, Technical Support,)	1,316,000.00	1,447,600.00	1,592,360.00	4,355,960.00
1.2	Seed Money (Small Grants, Micro-projects)	-	-	-	-
1.3		-	-	-	-
2	**Programme Coordination**	-	-	-	-
2.1	Personnel Costs	-	-	-	-
2.2		-	-	-	-
3	**Programme Implementation**	-	-	-	-
3.1	Travel and Transportation	-	-	-	-
3.2	Consultants				-
3.3	Visibility Actions (Mass Campaigns e.g. World AIDS, Malaria Day, Website development & Management)	-	-	-	-
3.4	Exposure Visits				-
3.5	Advisory Meetings	-	-	-	-
3.6	Procurement and Distribution of Information, Education & Communication (IEC) Materials				-
3.7	Capital Assets (computers, bicycle ambulances, project vehicles, ETC.				-
4	**Planning, Monitoring and Evaluation**	60,000.00	66,000.00	72,600.00	198,600.00
4.1	Baseline Survey (incl. Follow-Up thematic studies)	-	-	-	-
4.2	Monitoring Visits	30,000.00	33,000.00	36,300.00	**99,300.00**
4.3	Supervision				-
4.4	Peer Review				-
4.5	Programme Audit				-
4.6	Programme Reviews (Internal & External, Mid-Term)				-
4.7	Evaluation (Mid-Term and End of Project)	30,000.00	33,000.00	36,300.00	**99,300.00**
5	**Equipment, Supplies and Commodities**	-	-	-	-
5.1	Office supplies			-	-
5.2	Bicycles		-	-	-
5.3	Nets		-	-	-
5.4	Drugs		-	-	-
5.5	Kits		-	-	-
	Total (B budget)	60,000.00	# #	# #	4,554,560.00

A.	BUDGET (Communion Office Budget)				
6	Communion Office Costs				
6.1	Office Rental	10,00.00	11,000.00	12,100.00	23,100.00
6.2	Telephone	8,000.00	8,800.00	8,880.00	25,680.00
6.3	Stationery	1,000.00	1,100.00	1,110.00	3,210.00
6.4	Security	500.00	550.00	605.00	1,655.00
6.5	General Expenses	500.00	550.00	605.00	1,655.00
6.5	Repairs and Maintenance	5,500.00	6,050.00	6,655.00	18,205.00
6.5	Equipment Rental/lease	6,000.00	6,600.00	7,260.00	19,860.00
6.6	Insurance	2,800.00	3,080.00	3,388.00	9,268.00
6.7	Travel expenses	75,000.00	82,500.00	90,750.00	248,250.00
6.8	Vehicle fuel/Transportation				-
6.9	Capital Costs				-
6.1	Bank Charges	3,500.00	3,850.00	4,235.00	11,585.00
6.11	Postage				-
6.12	Goverance	30,000.00	33,000.00	36,300.00	99,300.00
6.13	Audit & Acconting fees	5,000.00	5,500.00	6,050.00	16,550.00
6.14	Personnel Costs	335,500.00	369,050.00	405,955.00	1,110,505.00
	Total (A budget)	473,300.00	531,630.00	583,893.00	1,588,823.00
	GRANT TOTAL (RAND) (A +B) budgets	533,300.00	#	#	6,143,383.00

Conclusion

The work of the Christian Education Programme can be summarised by a verse in Deuteronomy 31:12-13:

> 12. Assemble the people, men, women, and little ones, and the sojourner within your towns, that they may hear and learn to fear the Lord your God, and be careful to do all the words of this law, 13. and that their children, who have not known it, may hear and learn to fear the Lord your God, as long as you live in the land which you are going over the Jordan to possess.

Christian Education meets the biblical mandate to bring people together for instruction. The value of Christian Education is thus immeasurable. Any church that has a growing Christian Education ministry or department has a New Testament foundation on which it can build. A strong Christian Education ministry or department ensures a strong local church.

Project A: Empowerment of Adolescent Girls

Introduction

In our current society, it has become very important for the Church to provide guidance to people and to engage with them regarding issues of gender justice. Culture can be used as one example of the way in which young girls are faced with gender injustice. Traditional cultural practices reflect the values and beliefs held by members of a community for generations. Every social grouping in the world has specific traditional cultural practices and beliefs – some of which are beneficial to all of the members, while others are harmful to a specific group, such as women.

In the Eastern Cape Province, the KwaZulu-Natal Province, and the Limpopo Province in South Africa, there is a belief that young men have to 'cleanse' themselves after the ritual of circumcision is complete. This 'cleansing' involves the young men finding a woman and gang-raping her to 'cleanse' themselves after their circumcision. This ritual does not support the concept of *ubuntu* and causes an increase in gender injustice. This is just one example of how culture is used to abuse women.

The practice of young women having a 'sugar daddy' (a sugar daddy is an older man that supports a young girl financially and otherwise in return for sexual favours) has also become a problem over recent years. Therefore, this project deals with the issue of gender injustice by empowering adolescent girls.

The word 'empowerment' has become a very popular term. For the sake of this project, empowerment is defined as a multidimensional social process that helps people gain control over their own lives. It is a process that fosters power within people to enable them to use this power in their own lives, their communities, and in their society by acting on issues they define as important.

The decision to address gender injustice is based on the fact that young girls are not generally encouraged by the Church to become more responsible, positive citizens that contribute to the community. This age group is viewed as a transitional period between childhood and adulthood. The purpose of this period is thus to prepare the children for adult roles, which makes this period very important.

Interventions regarding this age group can promote the development of positive, well-groomed, socially skilled, and well-informed adolescent girls. Such positive attributes will, in turn, lead to a development of young adults who will be positive role models in their churches and society.

We expect a decrease in the prevalence of HIV and AIDS, sexually transmitted infections (STIs), and teenage pregnancies because of the intentional focus of this project on young girls. This project will help to combat gender-based violence on both personal and communal levels and it will emphasise reproductive health.

Aims and Goals of the Project

The following is a list of the aims and goals of the Project:

- reducing the discrimination and subordination experienced by adolescent girls by providing opportunities and knowledge to enable them to use their potential;
- creating an awareness of gender-based violence to aid young girls to become more vigilant and proactive in the fight against abuse and rape;
- reducing the vulnerability of adolescent girls by increasing their participation in establishing their rights through access to social services and information;
- increasing their participation in activities to enhance their knowledge, awareness, and practices;
- ensuring that the concerns of adolescent girls are heard and acted upon;
- enhancing adolescent girls' confidence in their own managerial skills;
- elevating the economic and social status of women; and
- implementing various activities (such as micro-finance and income generation projects, health awareness projects, environmental sanitation projects, and sex and reproduction health education) to increase the economic independence of girls.

Beneficiaries

Adolescent girls between the ages of 15 and 18 years old from the LUCSA member churches are the beneficiaries of this project. The anticipated number of people in the focus groups is 25 people at a time.

Description of the Stakeholders

The stakeholders are LUCSA's member churches, the affiliated NGOs, and the associated consultants assisting with this project.

Duration and Sustainability

This project will run over a period of three years. The idea is for this project to be implemented in all the member churches. Sustainability will be ensured, because the girls will be provided with a small grant

to start up small business and they will be expected to train other girls in the church, at school and in the community.

Expected Outcomes

The following is a list of the expected outcomes of this project:

- promoting gender equality and the empowerment of adolescent girls between the ages of 15 and 18 years old;
- promoting a society in which an individual's activities and potential are not defined by gender;
- creating a communion of churches and a society in which all people (both male and female) will have equal opportunities, regardless of their gender;
- creating a society where women are empowered to affirm their human rights and dignity;
- establishing positive female role models within the Church and society;
- establishing support structures for adolescent girls in the Church and society;
- reviewing, changing, and aligning the existing gender policies within the LUCSA member churches;
- creating opportunities for communication with regard to issues of gender; and
- advocating women's empowerment within the member churches and communities.

Evaluation

There will be internal and external evaluations conducted after each phase of this project is completed. Consultants will be appointed to handle the evaluations.

Conclusion

This project will provide adolescent girls with the opportunity to form strategic alliances with both governmental and non-governmental institutions to enhance their decision-making power at various levels and in various spheres. This project will encourage them to start small projects in their communities to introduce a sense of ownership and to create role models for the other girls and women in the community.

Project B: Youth Development

Introduction

This project will focus on the youth. As people move from one country to another within the Southern African Development Community (SADC), young people in this region also move closer to one another. The youth within this region are thus dealing with similar social and developmental challenges.

With the absence of a specialised youth desk at LUCSA, the needs of the youth are somewhat neglected. It is very important to teach the youth how to make positive decisions that are to their benefit. There are many opportunities for young people to make wrong decisions which can destroy their lives.

During adolescence, young people experience profound physical changes, rapid growth and development, and sexual maturation. In addition, they also experience many psychological and social changes. These changes often lead to issues regarding their personal identity, their sense of self, and their emotional independence.

In an attempt to cope with the complex changes and challenges of development, young people may engage in risky and experimental behaviour. Therefore, several important public health and social problems either begin or peak during these years, including suicide, substance use and abuse, sexually transmitted infections (STIs), and teenage/unplanned pregnancies.

If the problems facing young people are dealt with positively, there will be a decrease in the prevalence of these problems facilitating their adoption of healthy behaviours and helping them to ensure a healthy transition into adulthood. Positive youth development can be defined as a comprehensive way of thinking about the development of adolescents and the factors that facilitate their successful transition from adolescence to adulthood.

According to the Coalition for Juvenile Justice, positive youth development can be described as a philosophy or approach promoting a set of guidelines on how a community can support its young people so that they can grow up to be competent and healthy. The Coalition for Juvenile Justice also states that positive youth development further refers to helping young people to develop to their full potential.

The Family Development Centre identifies the following concepts of positive youth development:

- Emphasis on positive outcomes: The approach highlights positive, healthy outcomes in contrast to emphasising negative outcomes such as teen pregnancy, substance abuse, and violence.
- Youth voice: It is essential to include the youth as active participants in any youth development initiative and they have to be equal partners in the process.
- Strategies aim to involve all youth: Youth development strategies are generally aimed at all youths. The assumption is that creating supportive and enriching environments for all youths will lead to an increase in desired positive outcomes and a decrease in negative outcomes.
- Community involvement: Youth development stresses the importance of engaging the larger social environment that influences how young people grow up and develop. This includes their family, friends, and their community.

Aims and Goals of the Project

The following is a list of the aims and goals of this project:

- to enable the youth to take responsibility for positive lifestyles;
- to build on the strengths of young people through skills development and community service aimed at assisting personal growth and accountability;
- to provide opportunities for the youth to enhance their skills and abilities that they will use in adulthood;
- to help the youth to achieve their full potential by preventing them from engaging in risky behaviour;
- to provide opportunities for young people to 'belong'; and
- to provide information on and teach them positive social norms.

Beneficiaries

The beneficiaries of this project are young people between the ages of 15 and 18 years old from the LUCSA member churches. The anticipated number of people in the focus groups is 20 people at a time.

Description of the Stakeholders

The stakeholders are LUCSA's member churches, the affiliated NGOs, and the associated consultants assisting with this project.

Duration and Sustainability

This project will run over a period of three years. The idea is that this project will be applied in all of the member churches. The sustainability of this project will be ensured because the youth will be expected to have similar projects in the member churches, at school and in the community. They will be thought the importance of working with other churches in the areas and also how to link up with Non-profit Organizations in their communities. There will be strict monitoring of the project to ensure implementation.

Expected Outcomes

The following is a list of the expected outcomes of the Project:

- The youth will be provided with coping skills and mechanisms that will help them to make good choices in their lives.
- A society will be promoted in which an individual's activities and potential can be explored and respected by all.
- Support structures will be established for young people in the Church and society. The youth will be taught about positive lifestyle options and the benefits of choosing a positive lifestyle.
- The youth will be empowered to become positive, well-groomed, socially skilled, and well-informed young people, which, in turn, will lead to the creation of positive role models in the Church and society.

Evaluation

Internal and external evaluations will be conducted. Evaluation will be done on after each phase is completed. Consultants will be appointed to handle the evaluations if necessary.

Conclusion

The key to the Church's future economic and spiritual growth is to invest in the youth and to pay attention to their skills development (in particular). Society, in general, can only prosper if there are dedicated efforts to invest in the youth. These issues are especially important at a time when young people face many problems, including high unemployment rates, crime, and health challenges (such as HIV/Aids and STIs).

Project C: Capacity Building for Christian Education Coordinators and Teachers

Introduction

The Christian Education Programme is central to the mission of the Church. Therefore, it is very important. Since Christian education is biblical education in action, it is the foundation of the Church. Christian education is also important because it carries out the Great Commission. The Great Commission is found in the Lord's parting words and is recorded in Matthew 28:19-20:

> Go ye therefore, and teach all nations, baptizing them in the name of the Father, and of the Son, and of the Holy Spirit. Teaching them to observe all things whatsoever I have commanded you and, lo, I am with you always, even unto the end of the world.

Jesus therefore instructs us to reach, to teach, and to win over lost people.

Aims and Goals of the Project

The following is a list of the aims and goals of the Capacity Building Project:

- capacitating teachers to enable them to use Christian Education Resource Books;
- increasing people's understanding of the Christian Education Programme and its interventions;
- helping Christians to become more mature in their faith;
- teaching the word of God systematically from a Sunday school level to adulthood;
- helping Christians to understand their responsibility within their communities;
- empowering churches to be mission orientated;
- creating an awareness that the Christian Education Programme is not just for children and that it is for the whole congregation at all stages of people's lives; and
- ensuring that age-appropriate programmes are developed that fulfil the needs of the congregation.

Beneficiaries

The beneficiaries of this project are the Christian Education Programme coordinators and teachers from the LUCSA member churches. The anticipated number of people in the focus groups is 20 people at a time.

Description of the Stakeholders

The stakeholders are LUCSA's member churches, the affiliated NGOs, and the associated consultants assisting with this project.

Duration and Sustainability

The Capacity Building Project will run over a period of three years. The idea is that this project will be applied in all of the member churches. The sustainability of the project depends largely on the willingness of the LUCSA Member Churches to ensure that Christian Educations Departments are operating in the constituencies and to make resources available.

Expected Outcomes

The following is a list of the expected outcomes:

- All member churches will have a fully functioning Christian Education Department.
- Congregations will increase in their number of followers and in their level of maturity.
- There will be a mind shift regarding the Christian Education Programme and the development of age-appropriate programmes for the whole congregation.
- All coordinators and teachers will be able to use the resource materials that will be available in a language that people can understand.
- People will be able to understand their Christian responsibility within their communities.
- The Christian Education Programme will provide the theological foundation on which all of the other LUCSA programmes will be based.
- A stronger Lutheran identity will be fostered throughout the member churches.
- People will have a better understanding of ecumenism and our role as Lutherans in the ecumenical movement.

Evaluation

There will be internal and external evaluations conducted after each phase of this project is completed. Consultants will be appointed to handle the evaluations where necessary.

Conclusion

It is extremely important for the Church to invest in training and developing Christian Education Programme coordinators and teachers. We must therefore continue exploring new methods of teaching and finding interesting ways of revealing God's wonders to people. It should be noted that a church that does not invest in teaching is a dying church with an uncertain future.

Project D: Family Ministry

Introduction

God intended the family to be the basic unit of society. The Bible thus tells us that in the beginning, God created the family. In His infinite wisdom, God chose the family as the basis for personhood. In Deuteronomy 6, as well as in other biblical passages, it is clear that God designed the family as the foundation through which people are to be taught about Christianity through formal education and through the example set by the parents. The quality of our family life thus influences every other part of our lives.

At present, the concept of a 'typical' or 'normal' family does not exist. In addition to the traditional two-parent families, there are also single-parent families, extended families, adopted families, reconstructed or blended families, gay and lesbian parents, and child-headed households. Also, the role of the extended family and the community in childrearing has significantly decreased. Dual-parent, single-parent, and child-headed households are faced with a much more complex and difficult task than before.

The home is ideally where children are first meant to be exposed to God and Christianity. It is also where they get their first glimpse of their specific personality and their worth. Children discover their value and worth through the actions of those around them. Their feelings of being valued are thus affected by the way they are interacted with, by what their parents say to them (and about them) in front of others, and by how much time their parents spend with them. Often this initial view of themselves will stay with them throughout their lifetime.

A causal view of history reveals that as marriages fail, so does the family unit. Likewise, as the family unit disintegrates, so does the community, and therefore as the community disintegrates, so does the nation. And when the nation begins to fall apart, so does civilisation.

Aims and Goals of the Project

The following is a list of the aims and goals of the Family Ministry Project:

- to build healthy families to provide an atmosphere of support, encouragement, and positive opportunities for growth;

- to teach children what is means to be a man or woman, how to relate intimately to another person, and how to form strong, lasting commitments with other people;

- to teach children how to acknowledge and to express emotion, how to engage in conflict in a constructive way, how to cope with life's problems, and how to be self-disciplined;

- to assist parents in teaching their children about the importance of growing a love relationship with Jesus;

- to empower parents to understand their role in raising a child;

- to build strong, healthy marriages;

- to impact positively on the entire family unit as it moves through the various stages of life;

- to equip parents to take spiritual leadership in their homes;

- to offer parent training programmes; and

- to provide engaging children and youth ministries.

Beneficiaries

All the families and communities that are part of the LUCSA member churches are the beneficiaries of this project.

Description of the Stakeholders

The stakeholders are LUCSA's member churches, the affiliated NGOs, and the associated consultants assisting with this project.

Duration and Sustainability

This project will run over a period of three years. The idea is that this project will be applied in all of the member churches. The sustainability of the project will be ensured because participants will be provided with training and workshops and seminars, which will comprise of three different modules. Each module will contain very specific tasks to be completed by the participants and the project will be monitored by the LUCSA Christian Education Programme Coordinator to ensure implementation.

Expected Outcomes

The following is a list of the expected outcomes:

- The divorce rate will be decreased because marriages will be stronger.

- Parents will be better equipped to raise their children effectively.

- families will lead to stronger communities.

- Children will learn better values and morals to guide them through their lives, which will also help them to make better choices in life.
- Support structures will be created for child-headed households.

Evaluation

There will be internal and external evaluations conducted after each phase of this project is completed. Consultants will be appointed to handle the evaluations.

Conclusion

Relationships are a core part of God and who He wants us to become. The priority of relationships in God's plan is seen from the very beginning of His written revelation. In Genesis, we see God in a relationship with Himself, God in a relationship with man, man and woman in a relationship with each other in marriage, and parents and children in relationships within the family. A Christian family is a family where relationships are based on the way God communicates with and relates to His children. It is a place where truth is lived out and not merely talked about. Hence, the Family Ministry Project is central to the Christian Education Programme.

Chapter 2: Communications Desk

Introduction

It can be said that a lasting and sustainable organisation promotes a culture of communication and open dialogue. The Lutheran Communion in Southern Africa (LUCSA) was formed with the self-understanding of promoting Christian communion, supporting diaconal engagement, and cultivating ecumenical and inter-religious dialogue. The very structure of the Communion encourages LUCSA's members to communicate and share with one another.

The ten countries that are home to LUCSA's member churches represent great diversity. All of the member churches should therefore appreciate the variety of environments that exist within the region to understand the context of each member church individually. Recent technological advancements have created new and exciting ways of communicating. Technology has thus helped to break down the barriers that have prevented the members from communicating in consistent and dynamic ways. Some of LUCSA's members are unable to use such technology. However, the ease of accessing the Internet and the availability of smartphones continues to increase. Such technology creates an ongoing state of technological change which expands the scope of the possibilities of sharing our lives in Christ with one another.

LUCSA, as a communion, must take the necessary steps to equip and aid its member churches in learning how to use and maintain communication tools created by the information and communications technology (ICT) boom. LUCSA must therefore continue to foster a culture of communication that is both responsible and sustainable. The need for communication not only lies in the realm of the Internet, but also in more traditional forms of communication, including print media, radio, and television. Radio is still a good way of making information available and can aid the member churches in their apostolic work, where applicable. Print-based media within the churches also remains important, despite the ever-increasing cost of such communication that presents a major challenge to growth in this area.

In the area of LUCSA-partner communication development, LUCSA should build both ecumenical and interfaith platforms for information sharing. The Communion can share and learn from contexts outside of its regional, Lutheran (ecumenical), and Christian (interfaith) perspectives through mutual strategic structures. More effective communication structures will aid in enriching LUCSA members with regard to their capacity to implement projects and a sense of companionship between its members.

As LUCSA moves from the foundation stage in regional communications development, the Communion must continue to update itself regarding ICT trends. In doing so, we aim to continue enabling and empowering our members to share information and dialogue both contextually and holistically.

Communications Desk Overview

Introduction

Communication is the core of our identity as a communion of churches. An empowered, sustainable, and relevant communication system enables LUCSA members to connect with one another in deeper, more consistent, and more meaningful ways. While ICT development has increased rapidly on a global scale, Africa still lacks the overall training and infrastructure needed to advance in this area. The combination of increased access to the Internet and smartphones has created a technological renaissance across the continent. LUCSA needs to continue building and maintaining both internal office-based systems and a member church network for the members to be engaged in this exciting process.

In addition to technology-based information sharing and collaboration, LUCSA should continue to appreciate and monitor existing, more traditional means of outreach (in other words, print media, radio, and television). Our aim is to strengthen LUCSA's ability to share and connect with its members and its partners on a global scale by using a multidimensional approach. This approach is an embodiment of God's interconnected creation and mutual transformation and dialogue.

Aims and Goals

LUCSA aims to continue developing its existing media structures and tools, while also expanding its outreach through new and dynamic technologies. The aim is to create and maintain the necessary structures for a consistent and relevant flow of information to and amongst its member churches and global partners. These structures include LUCSA's electronic media, print media, office communication structures, the Member Churches Communication Network (MCCN), and LUCSA-partner communication development.

Beneficiaries and Stakeholders

The members of the Communion, the office staff, and the Communion's global partners are all beneficiaries

Duration and Sustainability

The duration of this project is three years, with an understanding that communication development is an ongoing process.

Expected Outcomes

An expected outcome is increased emphasis on the Communion Office and member churches regarding the importance and development of relevant and contextual communication structures. We also expect an increased and more consistent flow of information from and to be shared with our staff members, the member churches, and the regional and global partners.

Monitoring and Evaluation

Annual internal and external evaluations will take place amongst the communications team at LUCSA, the LUCSA officers, office staff, member church liaisons, and regional and global partners. In this process, the emphasis should be placed on the effectiveness of each communication tool as well as the overall structures in place. The potential applications of new tools and strategies should be investigated on an ongoing basis.

Budget

	BUDGET ITEM	INDICATIVE COST BY YEAR			THREE YEARS
		YEAR 1/2014	YEAR 2/2015	YEAR 3/2016	
B.	**BUDGET (Field Budget)**				
1	**Programme Costs**	**90 000.00**	**99 900.00**	**100 800.00**	**290 700.00**
1.1	Activities (Capacity Building, Trainings, Technical Support,)	90 000.00	99 900.00	100 800.00	290 700.00
1.2	Seed Money (Small Grants, Micro-projects)	-	-	-	-
1.3		-	-	-	-
2	**Programme Coordination**	**-**	**-**	**-**	**-**
2.1	Personnel Costs	-	-	-	-
2.2		-	-	-	-
3	**Programme Implementation**	**63 500.00**	**69 850.00**	**76 835.00**	**210 185.00**
3.1	Travel and Transportation	-	-	-	-
3.2	Consultants	25 000.00	27 500.00	30 250.00	**82 750.00**
3.3	Visibility Actions (Mass Campaigns e.g. World AIDS, Malaria Day, Website development & Management)	-	-	-	-
3.4	Exposure Visits	1 500.00	1 650.00	1 815.00	**4 965.00**
3.5	Advisory Meetings	-	-	-	-
3.6	Procurement and Distribution of Information, Education & Communication (IEC) Materials	2 000.00	2 200.00	2 420.00	**6 620.00**
3.7	Capital Assets (computers, bicycle ambulances, project vehicles, ETC.	35 000.00	38 500.00	42 350.00	**115 850.00**
4	**Planning, Monitoring and Evaluation**	**52 000.00**	**57 200.00**	**59 950.00**	**169 150.00**
4.1	Baseline Survey (incl. Follow-Up thematic studies)	-	-	-	-
4.2	Monitoring Visits	14 000.00	15 400.00	16 940.00	**46 340.00**
4.3	Supervision	-	-	-	-
4.4	Peer Review	-	-	-	-
4.5	Programme Audit	-	-	-	-
4.6	Programme Reviews (Internal & External, Mid-Term)	30 000.00	33 000.00	33 330.00	**96 330.00**
4.7	Evaluation (Mid-Term and End of Project)	8 000.00	8 800.00	9 680.00	**26 480.00**
5	**Equipment, Supplies and Commodities**	**-**	**-**	**-**	**-**
5.1	Office supplies			-	-
5.2	Bicycles		-	-	-
5.3	Nets		-	-	-
5.4	Drugs		-	-	-
5.5	Kits		-	-	-
	Total (B budget)	**205 500.00**	**226 950.00**	**237 585.00**	**670 035.00**

A.	BUDGET (Communion Office Budget)				
6	Communion Office Costs				
6.1	Office Rental	3 600.00	3 960.00	4 356.00	11 916.00
6.2	Telephone	6 052.00	6 657.00	7 323.00	20 032.00
6.3	Stationery	2 000.00	2 200.00	2 420.00	6 620.00
6.4	Security	200.00	220.00	242.00	662.00
6.5	General Expenses	50.00	55.00	62.00	167.00
6.5	Repairs and Maintenance	1 000.00	1 100.00	1 210.00	3 310.00
6.5	Equipment Rental/lease	2 200.00	2 420.00	2 662.00	7 282.00
6.6	Insurance	2 200.00	2 420.00	2 662.00	7 282.00
6.7	Travel expenses	12 000.00	13 200.00	14 520.00	39 720.00
6.8	Vehicle fuel/Transportation	500.00	550.00	605.00	1 655.00
6.9	Capital Costs	25 000.00	27 500.00	30 250.00	82 750.00
6.1	Bank Charges				-
6.11	Postage				-
6.12	Governance	25 000.00	27 500.00	30 250.00	82 750.00
6.13	Audit & Accounting fees				-
6.14	Personnel Costs	360 000.00	396 000.00	435 600.00	1 191 600.00
	Total (A budget)	439 802.00	483 782.00	532 162.00	1 455 746.00
	GRANT TOTAL (RAND) (A +B) budgets	645 302.00	710 732.00	769 747.00	2 125 781.00

Conclusion

As LUCSA continues to develop its diaconal role and capacity within the region, a strong communication strategy is vital. Without contextual and relevant communication strategies, the Communion may face greater challenges in our ever-changing world. There is a need for consistent structures which gather and share information to help us understand our identity and purpose as a communion. God created us as interdependent beings bound in Christ and made us apostolic messengers of His life-giving word. Therefore communication is bound within our gospel imperative.

Programme Area 1: Communion Office Communications Development

Introduction

LUCSA's ability to communicate is anchored by a well functioning and well connected internal structure. Viable communication tools and structures should thus be developed and maintained to create a streamlined approach to sharing information. The aim is to create an information sharing environment that is responsive and sustainable in line with current ICT frameworks.

Aims and Goals

The goals of this programme are to facilitate communication and to develop internal communication structures within the Communion Office. This development should aim to link the staff members more effectively through structured platforms and user friendly tools. A culture of communication within our office environment will help to foster a synergistic approach to planning, sharing, and evaluating our programmes and projects. The staff members are all considered responsible for developing communication tools. The process of development must come from an office-wide engagement with communication needs and challenges.

Activities include the following:
- Creating an internal communications forum;
- Assessing the internal communication structures; and
- Examining new options for communication flow strategies, tools, and platforms.

Examples of such tools include an organisational database that can manage the flow of information within the Communion Office and provide real-time updates on programming, travel, and news. Such a forum will assist the process of maintaining contextual relevance by collecting ideas and combining them with the best practice evolution.

Beneficiaries and Stakeholders

The primary beneficiaries of the Programme are the Communion Office staff who will be empowered. They will, in turn, positively affect the LUCSA member churches and the global partners.

Duration & Sustainability

The duration of this Programme is three years, with the understanding that communication development is an ongoing process.

Expected Outcomes

It is expected that there will be an increased and more consistent flow of information amongst the Communion Office staff as well as to and from the member churches at a programme level. We also expect that targeted distribution of relevant information will take place both to and from the LUCSA Communion Office and to, from, and amongst regional and global partners.

Monitoring and Evaluation

Annual internal and external evaluations will take place amongst the communications team at LUCSA, the LUCSA officers, the office staff, member church liaisons, and regional and global partners. In this process, the emphasis should be placed on the effectiveness of each communication tool as well as the overall structures in place. The potential applications of new tools and strategies should be investigated on an ongoing basis.

Conclusion

With a strong and sustainable communication model in place, LUCSA will be able to construct dynamic, relevant, and contextual information and media effectively to enable diaconal work within the member churches and society.

Programme Area 2: Media Development

Introduction

The key to a dynamic and high impact-based communication strategy is the ability to create and deliver powerful and relevant information, media, and advocacy campaigns. The creation of these campaigns takes time, continual training, and refining of the systems in place. The overall aims of media and communication within an organisation are to function as a mouthpiece and to provide a voice and vision in contextual terms. Media development must be carried out at all levels of the organisation with input from all coordinating stakeholders because of the above mentioned reasons.

Aims and Goals

The following is a list of the goals of media development:
- Develop existing electronic and print media that reflects the life, work, and message of the Communion;
- Develop and refine the LUCSA website, Facebook Page, and Twitter feed as keys to maintaining LUCSA's outreach capacity and relevance in an ever-changing world;
- Further LUCSA's necessary print media, namely strategic documents, programmatic print media, and annual reports which add clarity and transparency to our diaconal message; and

- Further our electronic and social media outreach by developing an email-based newsletter and YouTube video content.

The following activities are planned:
- Developing LUCSA media content and platforms on an ongoing basis;
- Purchasing design and media creation programs;
- Training coordinators and other resource people on an ongoing basis;
- Conducting a baseline study on member church news and media development and/or needs to aid the process of further platform development;
- Engaging member churches and leaders at an MCCN level in the formation of relevant and contextual ICT development; and
- Using existing platforms, including the MCCN, to streamline media output, to reduce costs, and to boost efficiency in regional ICT development.

Expected Outcomes

The following are the expected outcomes of the project:
- Cultivating greater awareness of the programmes, structures, and work of LUCSA on both a regional and global scale; and
- Creating a broader understanding between LUCSA's Communion Office staff, member churches, and partners (this will result in a stronger, more self-sustaining communication structure and programme).

Duration & Sustainability

The duration of the project is for three years, with the understanding that communication development is an ongoing process.

Monitoring and Evaluation

Annual internal and external evaluations will take place amongst the communications team at LUCSA, the LUCSA officers, the office staff, member church liaisons, and regional and global partners. In this process, the emphasis should be placed on the effectiveness of each communication tool as well as the overall structures in place. The potential applications of new tools and strategies should be investigated on an ongoing basis.

Conclusion

An effective and well planned media strategy will result in a valuable model for outreach, information sharing, evangelism, and advocacy.

Programme Area 3: Member Churches Communication Network (MCCN)

Introduction

A structured network is necessary for information sharing and mutual learning for communal dialogue and growth. Such a network is also essential for handling the diversity of the programme activities that take place throughout the region. The core of a successful and efficient network lies in the ability to enable members to network with one another both at a regional level and at a member church level. This process promotes an understanding of the diversity of environments at a country and member church level. A strong and sustainable network can be created by fostering a regional network, while also aiding member churches in developing targeted communication strategies within their own contexts.

Aims and Goals

The following is a list of the goals:

- Develop and foster a regional culture of communication through the MCCN;
- Aid member churches in understanding communication structures and the important role that they play in the life of the Church
- Help member churches to develop their own capacity to enable the development and implementation of their own communication strategies and tools (in other words, their own websites, social media, print media, photography, radio, and so on);
- Emphasise developing the skills set of MCCN members in the areas of journalism, photography, and advocacy along with developing media-based knowledge;
- Hold annual capacity training workshops to maintain the work of the MCCN and to further foster regional cohesion and sharing; and
- Create targeted capacity training and technical support as the need for these arises.

The following activities are planned:

- Annual regional capacity development and network enhancement workshops;
- Targeted monitoring; and

- Mentorship engagement from the LUCSA Communications Desk and fellow MCCN members.

Duration & Sustainability

The duration of this project is three years, with the understanding that communication development is an ongoing process.

Expected Outcomes

The following are the expected outcomes:

- Broader and more defined understanding of the need for sound communication structures within the context of both a regional level and a member church level;
- Strong and self-sustaining regional network for information sharing and interaction between members of the Communion and regional/global partners;
- Launching and maintenance of contextual and relevant member church level online and social media content; and
- Sense of mutual ownership throughout the regional network with cross member mentorship as an aim.

Monitoring and Evaluation

Annual assessments of the MCCN structures will be conducted focusing on both functionality and relevance. Assessments of member church level communication structures and tools (including websites, social media, print media, and radio) will be done to determine the effectiveness of the tools.

Conclusion

A sound an adequately functioning regional network is the cornerstone of engaging and promoting advocacy at a church and societal level.

Programme Area 4: LUCSA Partner Communication Development

Introduction

If LUCSA is able to reach beyond its regional, Lutheran, and Christian contexts, a more contextual understanding of the relevance of its work in Southern Africa will emerge. Increased investment in collaborative engagement will enable mutual learning and enrichment.

Aims and Goals

The following list of goals aids LUCSA's active engagement within the framework of LWF's global communication, ecumenical, and interfaith aims:

- Help cultivate further understanding between and amongst the regional and global partners of LUCSA;
- Create synergy in our partnerships through consistent and sound communication structures;
- Create regional and global information sharing networks that link LUCSA to LWF partners, ecumenical, and interfaith partners;
- Launch a regional ecumenical forum with the aim of faith-based communication networking; and
- Create an interfaith model.

A LUCSA-partner communications forum will be created to cultivate a better understanding between LUCSA and its partners regarding communication flow, challenges, strengths, and mutual aims. LUCSA coordination and synergistic development within the context of the African Lutheran Communication and Information Network (ALCINET) will be emphasised. In addition, LUCSA can lead the way by creating a regional ecumenical communications network. Such a network could aim to create a platform for deeper and more meaningful engagement amongst regional faith-based bodies in the areas of ICT and advocacy development. This activity can be conducted in two phases – one at an ecumenical level and one at an interfaith level. The two phases could be conducted at the same time or separately, but they should inform each other to help assess complimentary outcomes and future corresponding frameworks.

Duration & Sustainability

The duration of this project is three years, with the understanding that communication development is an ongoing process.

Expected Outcomes

An expected outcome of this programme will be developing a broader and more defined understanding of LUCSA's vision, mission, and work throughout the Communion from the perspective of our regional and global partners. Another outcome will be developing a platform that engages LUCSA and other regional

faith-based bodies in order to create an understanding between LUCSA and these organisations to collect ideas for mutual societal enrichment.

Monitoring and Evaluation

An assessment by all the stakeholders will be carried out once a preliminary partner or ecumenical forum has been completed to determine the scope and effectiveness of the structure in meeting its goals.

Conclusion

If LUCSA becomes a more externally connected organisation, it will result in a better contextual understanding of LUCSA and its future goals as a communion. Greater ecumenical understanding will empower all parties to take the necessary steps to work towards a just and reconciled world.

Chapter 3: LUNODIA

Introduction:

The Lutheran Communion in Southern Africa (LUCSA) is a communion of 16 Member Churches within the 9(nine) countries in SADC- including Lesotho Church that now falls under ELCSA- who have been working together for many years. The target group of the project are Churches in Southern Africa and in the Nordic Churches, the training institutions like the Lutheran Theological Training Institution (LTI) in Pietermaritzburg, Paulinum Theological Seminary in Windhoek, Kgolagano Ecumenical Training Centre in Gaborone and Diaconal training institutions in Norway, Sweden and Finland (e.g. Diakonhjemmet in Oslo and the Helsinki Deaconess Institute).

The main challenges relating to the project facing the churches in Southern Africa are poverty, migration and political destabilisation, unemployment, HIV and AIDS, malaria and tuberculosis. The Nordic countries (Sweden, Norway and Finland) are challenged by migration and integration. Thus, there is a crucial need to strengthen the diaconal awareness and capacities in these churches, a need for accompaniment of churches in the South in their efforts to reinterpret their changing realities. The churches in the Nordic region and the churches in Southern Africa expect to learn a lot from working together in the area of Diakonia.

The issue of strengthening the diaconal identity, function and capacity of the Churches to address the needs of the marginalised was identified through a process that emerged from the 2002 Prophetic Diakonia Consultation held in Johannesburg followed by three others held between the Nordic and the Southern Partners (LUCSA) in 2006 and 2007.

Infrastructures exist for the project implementation. From 2008 to date, the churches through LUNODIA have managed to revive and revitalise their diaconal coordination mechanisms and they are in favour of the project continuation.

LUNODIA (LUCSA + NORDIC + Diakonia) is collaboration between Lutheran Communion in Southern Africa (LUCSA) and three Nordic partners based in Finland, Norway and Sweden.

Programme/Project

AIMS AND GOALS:

The main aim of this project is to strengthen the diaconal identity, function and capacity of the Church in a changing society to respond to the needs of the marginalised in a joint cooperation between the Nordic and LUCSA partners.

Programme 1: Community Development in the context of Diakonia

Diakonia and/or development-related ministries are an essential expression of being faithful disciples of Christ in the context of the local community. It is an intrinsic component of the diaconal vision for promoting objective and assertive communities in which people's participation is a leading principle. The self-esteem and self-confidence of the majority of people in Southern Africa is very low and challenged by the socio-political situations prevailing in most countries. There are service delivery protests in most communities in Southern Africa which is a manifestation of oppressed people yearning for emancipation and deliverance. The overall purpose of the programme is to enhance and further strengthen people's assertiveness. This will positively influence their participation in community development and transformation through the diakonia and/or development-related ministries of the churches as they bear witness to the gospel of life granted to the world through Jesus Christ by God. Since diaconal action always implies concretely responding to situations of suffering and injustice, such challenges should be analysed and reflected critically by developing the communities. The focus groups of the programme is made up of marginalised women and men, lay and ordained, traditional community leaders whose further education and training is required for future service in their church and communities.

AIMS and GOALS:

1. The programme aims to enhance and develop the spirit of self-worth amongst the marginalised groups to appreciate what it means to be a member of the community and to discharge their God given roles and responsibilities in developing their respective communities;

2. The programme aims to introduce and promote service delivery culture and ethos amongst community leaders in an effort to minimise the prevailing intensities of protests and demonstrations that are bound to destabilise the church settings in Southern Africa;

3. The programme aims to interrogate the Community Action Based Learning for Empowerment (CABLE) and Rights-based approaches and apply them to the different Southern African situations and contexts.

Beneficiaries:
1. The marginalised community in general including the women and men, lay and ordained and community leaders;

2. The identified underprivileged and the needy in the community.

Duration and Sustainability

The programme will initially take 2-3 years and since community development is continuous by nature and dependent on variable challenges.

The sustainability of this programme is flexible and risky as it depends mostly on external funding.

Expected Outcomes:
1. Communities riddled with assertive and self- assured people;

2. Improved systems affecting the provision of services;

3. Enhanced community health-care systems;

Programme 2: Youth Development in the community.

Youth development conversations in the world today focus on their vulnerability, violent episodes and employability. The unemployment rate amongst youth in Southern Africa is very high. The reported frequency and tendencies of youth perpetuating violence in most African countries is cause for concern. The programme will focus not only on the developmental needs of youth and communities, but also on the on-going commitment to integrate them in their communities and create opportunities for youth to make the most of their individual strengths and reach their full potential through active diaconal involvement in their communities. The programme will focus on diaconal information and communication, creative thinking and problem-solving, interpersonal and leadership skills.

Aims and Goals:
1. The programme aims to assimilate and integrate youth from different backgrounds (North-South, South-South) and create spaces for ecumenical entrepreneurship[1] that crafts job opportunities taking advantage of the economies of scale and synergies.

2. The programme aims to instil and infuse the essence of ecumenism and inter-faith cooperation amongst the youth. This collaboration will promote unity of purpose amongst the youth and enhance the effectiveness of ecumenical alliances.

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[1] Ecumenical entrepreneurship is an innovative undertaking of combining solo projects with the intention of creating more job opportunities in the communities.

3. The programme aims to promote exchange of diaconal experiences and understandings amongst the global North and South youths which borders on mutuality.

Beneficiaries:
1. The youths operating in communities where the church operates in Southern Africa;

2. The global North and South youths.

Duration and Sustainability

The programme will initially take 3 years to harvest the experiences and another 2 years to implement.

Sustainability of this programme is dicey as it depends on external funding.

Expected Outcomes:
1. Enhanced quality of diaconal communication amongst the youths, which will infiltrate the communities;

2. Improved problem-solving skills amongst the youths;

3. Developed interpersonal and leadership skills amongst the youths.

Programme 3: Resource Mobilisation and Financial Management

Africa is endowed with natural resources that are owned by the minority, while the majority of the people have access to limited resources. In Southern Africa, the gap between the rich and the poor is very high, necessitating the need to encourage proficient utilisation of resources amongst the poor and the needy. Resource mobilisation should be understood as efforts to promote the efficient utilisation of scarce local resources that are limited and accessible to the majority of the population with a view of preserving them for the future. The inadequate resources should be managed prudently for the benefit of the poor and the destitute. Financial Management should be implicit to mean the efficient and effective usage of financial resources in a transparent and accountable manner for the benefit of the impoverished communities in Southern Africa. The programme seeks to promote sustainability[2] and encourage stewardship.

Aims and Goals:

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[2] Sustainability is an economic, social, and ecological futuristic endeavours to preserve resources indefinitely.

1. The programme aims to promote the use of local available resources and preservation of scarce resources. From a macro-economic perspective this will positively affect the balance of payment[3] for the countries in Southern Africa. Historically the balance of payment for countries in Southern Africa has always been negative because of the tendency to import overseas goods and services instead of using the locally available ones. The use of local resources if managed properly will benefit the indigenous members of the communities;

2. The programme aims to stimulate stewardship and efficient use of financial resources.In Christian and other traditions stewardship also refers to the way time, talents, material possessions, or wealth are used or given for the service of God;

3. The programme aims to promote transparency and accountability on how resources in Southern Africa are used and accounted for the benefit of the marginalised and the poor.

Beneficiaries:
1. The society in which the church is present in Southern Africa;

2. The 16 member churches of LUCSA.

Duration and Sustainability:

The duration of the programme is expected to be between 3- 6 years.

The sustainability of this programme is partly depended on external funding which is exposed to currency fluctuations.

Expected Outcomes:

1. Internal sources of funding are identified and solicited to minimise poverty and human sufferings in Southern Africa;

2. Transparent and Accountable use of resources;

3. Protection of creation and preservation of the ecological systems.

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[3] Balance of payments (BoP) accounts are an accounting record of all monetary transactions between a country and the rest of the world. These transactions include payments for the country's exports and imports of goods, services, financial capital and financial transfers.

Programme 4: Advocacy Training in collaboration with Theological Institute for Advocacy & Research (TARA).

Advocacy is a prophetic attempt by the church, which aims to influence public-policy and resource allocation decisions within political, economic, and social systems and institutions. The programme seeks to introduce advocacy strategies that aim to flare up the prophetic voice of the church in Southern Africa. The role of the church is but not limited to advocating for the needs of the poor, the needy and those suffering in the communities. The Diakonia Champions[4] that were established through the LUNODIA programme since 2012 will further be empowered to transact and plunge into their respective communities with a view of identifying real issues that challenges and inflicts pains and sufferings to the people of God in Southern Africa. Since TARA is a research-based institution, the outcome of the researched challenges and community encounters will be used as basis for advocacy in an effort to alleviate poverty and to positively affect the situation of the poor in the region.

Aims and Goals:

1. The programme aims to kindle and ignite the prophetic voice of the church and enable the church to become an advocate for the poor and the needy;

2. The programme aims to empower the church to promote people's rights and help uphold control over their own lives;

3. The programme aims to capacitate church leaders to support and empower people to speak for themselves, speaking on behalf of people who are unable to speak for themselves;

Beneficiaries:

1. 16 Member churches of LUCSA;

2. Church Leadership and Followership.

Duration and Sustainability:
The duration of this programme is estimated to be 3 years.

The sustainability of the programme is envisaged to be long term as the existence of the church does not depend of the availability of funds.

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[4] Diakonia Champions are diaconal actors mandated through LUNODIA programme to be at the forefront of challenging issues that afflicts and causes pain and sufferings to the communities in Southern Africa.

Expected Outcomes:
1. Audible and noticeable prophetic voice of the church in Southern Africa that yields positive impact for the marginalised and the poor;

2. An increased rights of the poor that are upheld and promoted.

Beneficiaries and Stakeholders of the programme/project

The Beneficiaries of LUNODIA:
- ❖ The 16 member churches are the primary beneficiaries of the programme/project.
- ❖ The marginalised and poor communities in Southern Africa are the secondary beneficiaries of the project.

The Stakeholders of LUNODIA:

Lutheran World Federation (LWF) member churches, LUCSA member churches, Helsinki Deaconess Institute, Church of Sweden, Diaconia University of Applied Sciences (Diak) in Finland, Varsta Diakonigård in Sweden, Diakonhjemmet University College in Norway, Paulinum Theological Seminary in Namibia, Lutheran Theological Training Institute in South Africa, Kgolagano Ecumenical Training Centre in Botswana, Diakonia Aids Ministry (DAM) - Central Diocese, Lutheran Churches on Diakonia in Botswana (LUDIBO) in Botswana, Hillbrow Outreach and Diakonia in the City (DIC) in Windhoek.

Duration of the Programme/Project

As a pilot project LUNODIA was funded over a period of two years (2010 and 2011). The second phase of the project covered three years (2012 to 2014). A phase equals three (3) years.

Expected Outcomes

1. Result Area 1: Viable rights-based and participatory approaches of dealing with community challenges.
2. Result Area 2: Assertive youth community that is less susceptible to negative political influence and manipulation.
3. Result Area 3: Self-Reliance and sustainability of member churches and economic emancipation in the region.
4. Result Area 5: LUCSA and its member churches identify their role as spokesperson for the vulnerable communities and advocate inclusion of rights-based approach and participatory community approach in national and regional policies and strategies

    4.1 A resource of well-trained team to help develop advocacy skills among the churches.

Monitoring and Evaluations

During the implementation period, regular meetings of the church coordinators will update on the implementation work to be compiled in a report for sharing with stakeholders and financial partners. Internal and external mid-term evaluations will review the implementation and determine the progress of the project and allow the application of corrective measures where possible. The Steering Committee will approve the Terms of Reference for such an evaluation and will receive the reports.

Monitoring and evaluation tools will be used to determine the impact of the project.

Budget

		Indicative Cost by Year			Three Years
B	**Budget Item(Field Budget)**	2014	2015	2016	Totals
	Programme Costs	875,447.00	962,992.00	1,059,291.20	2,897,730.20
	Programme Coordination(B)	000,000.00	000,000.00	000,000.00	0,000,000.00
	Programme Implementation	363,018.00	399,320.00	439,252.00	1,201,590.00
	Planning, Monitoring and Evaluation	170,000.00	187,000.00	205,700.00	0,562,700.00
	Equipment, Supplies and Commodities	007,500.00	008,250.00	009,075.00	0,024,825.00
					4,686,845.00
A	**Budget(Communion Office Budget)**				
		708,742.00	779,616.00	857,578.00	**2,345,936.00**

	Grand Total(A +B) Budgets				**7,032,781.00**

Conclusions

The programme/project aims at holistic empowerment of LUCSA member churches through community development, youth development, resource mobilisation and financial management and advocacy training that focuses on the identified beneficiaries. Networking of pilot projects as learning platforms are encouraged to ensure that experiences from different contexts are shared. Mutual sharing of diaconal practices and understandings from global South and global North forms the core of the programme. The overall aim of the programme/project is to enhance the diaconal role and mission of the church in the communities.

Chapter 4: HIV and AIDS Programme

Introduction

As of December 2012, the Southern African countries that are home to the LUCSA member churches showed a dramatic decrease in the number of new HIV infections. Between 2001 and 2011, new HIV infections dropped by 73% in Malawi, 71% in Botswana, 68% in Namibia, 58% in Zambia, 50% in Zimbabwe, 41% in South Africa, and 37% in Swaziland (UNAIDS, 2012). Despite the encouraging news, Southern African countries continue to experience an epidemic of HIV and AIDS that is three times more severe than in any other region in the world, which thus accounts for 34% of the global prevalence of HIV and AIDS (UNAIDS, 2012).

Some of the factors that contribute to this high HIV prevalence include gender-based violence, migratory populations (influenced by economic and political unrest), human trafficking, high unemployment rates (especially amongst the youth), high levels of poverty, and an unequal allocation of the resources by major funding partners (for example, the Global Fund, PEPFAR, and so on). It is currently recognised that HIV and AIDS in Southern Africa can only be meaningfully addressed if there is also a contextual understanding of TB, gender, and development issues factored into the response. HIV and AIDS mainstreaming in the Church's core plans and community programmes supports the prevention of new infections and improves resilience to the impact of AIDS.

Programme

The LUCSA AIDS Action Programme (LAAP) was launched 11 years ago. LAAP responded to social problems by implementing a wide variety of programmes and projects. There have been remarkable achievements to celebrate. All of the LUCSA member churches have HIV and AIDS desks and have broken the silence surrounding the disease, which can be seen by the various projects that have been documented as good practices (for example, IThemba La Bantu in ELCSA-COD, St Peters Child Care in ELKSA-NT, Diakonia AIDS Ministry in ELCSA-CD (South Africa), Kgothatso Home-Based Care in ELCB (Botswana), Renasce Esperanca in IELM (Mozambique), Betseranai Community-Based Care, and Thusanang Home-Based Care in ELCZ (Zimbabwe)) (LUCSA Evaluation Report, 2008, 2012).

In most church situations, the strategies for responses to the epidemic have been confined only to AIDS-specific projects or programmes that have a limited reach and impact. The major areas of response

of such projects or programmes have been in care and support including orphan care, home-based care, supportive counselling, and peer education for the youth (LUCSA Evaluation Report, 2008, 2012).

Regrettably, the designated programme personnel have mainly been the only people involved in the Programme on a day-to-day basis and prevention strategies have been given the least attention. From 2002 to 2012, the Programme has missed the opportunity to address the root causes of HIV and the opportunity to increase the coverage of church workplaces and groups to include Sunday school, confirmands, the youth, women, and men because of implementing AIDS-specific projects and programmes only.

As a way forward, the Programme will work with church leaders and HIV and AIDS Resource Persons to develop ways in which to improve the response of the Programme to have a wider reach from 2014 to 2016 in line with the Strategic Plan 2013 to 2017. This process will involve using the mainstreaming approach with more active outreach to these groups as well as improved strategies to support the prevention of new HIV infections and to increase resilience to the impacts of AIDS.

Addressing Gaps in Church Workforce

Annual reports from member church HIV and AIDS programmes and evaluations conducted in 2008 and 2012 were reviewed to identify gaps in response by member churches. These suggest that if HIV programmes are unavailable for church workers and church groups (mainly Sunday school goers, the youth, and women and men's fellowship), it may lead to a potential increase in the number of HIV infections in these key groups.

According to INERELA+, HIV infection has been recorded amongst both the clergy and lay church members. The number of infections may be intensified by the lack of policies and programmes targeting church workplaces and church fellowship groups. In addition, the stigma that still exists in some settings often prevents people living with HIV from accessing care services because they are afraid of being discriminated against if their HIV status is known.

LUCSA's goal is to build the capacity of her member churches to respond efficiently and effectively to HIV and AIDS in order to return life in its abundance (John 10:10b). Jesus came to the earth so that people can have life in abundance. In the context of HIV and AIDS, life in abundance refers to all the aspects of human life including physical, spiritual, mental, emotional, and socio-economic issues.

Therefore, we have a responsibility beyond ourselves to address the challenges caused by HIV and AIDS in a skilled manner that concentrates on the whole person.

The LUCSA Council approved the adoption of the mainstreaming concept to address the gaps in the Programme's response to HIV and AIDS. The Strategic Plan (2013-2017) that complies with results-based management was then developed to begin mainstreaming HIV and AIDS, TB, gender, and development issues. However, the Communion could further address the stigma related to the disease by 'normalising' HIV and AIDS. Normalisation can take place by offering to all congregations wellness programmes to raise awareness and by educating and screening people for chronic conditions to work towards total wellness where physical, emotional, and spiritual issues are addressed in the following ways:

- Spiritual needs: These programmes should address the spiritual needs of people living with HIV and all those in special circumstances (orphans, elderly people, disabled people, chronically ill people, abused people and abusive people).

- Physical needs: These programmes should provide for chronic health needs such as HIV testing, blood pressure testing, cholesterol testing, diabetes testing, eye testing and care, dental care, advice on nutrition, skin cancer screening, access to relevant and topical information on health, and access to services.

- Psychosocial needs**:** These programmes should provide counselling services to empower people to make informed decisions about the situations they are in. Supportive and enabling environments should also be created for those in need to deal with and handle, for example, substance abuse. Such programmes could include life coaching programmes.

- Economical needs: These programmes should include skills building and the creation of an enabling and supportive environment, supporting initiatives, networking, and collaboration for the benefit of those who need support. Life coaching programmes should be created that empower people to be economically independent and to become less vulnerable to exploitation and abuse.

Aims and Goals

The main aim of the Programme is to support member churches in their call to serve God by mainstreaming HIV and AIDS, TB, gender, and development programmes. The goal of mainstreaming is that we can ensure an effective, competent, compassionate, and holistic response within the church and society through capacity strengthening. Thus we can also contribute to the global goal of 'zero new HIV infections, zero stigma and discrimination, and zero AIDS-related deaths' (UNAIDS, 2011).

Beneficiaries and Stakeholders

The beneficiaries include all people that are infected and affected by HIV and AIDS, the Church, and society.

Duration and Sustainability

The various programmes will be implemented during a three year period from 2014 to 2016 on the basis of the Constitution for assembly meetings.

LAAP will promote the LAAP will promote the spirit of self-reliance and programme sustainability through the mainstreaming approach that focuses on enhancing a sense of ownership and competency through participation of all organs of the church and capacity building in diverse areas of the programme. The mainstreaming approach focuses on the root causes and effects of the epidemic and helps communities to think through the possible outcomes and problems of the proposed interventions.

The application of advocacy and lobbying will be nurtured in the church and within community leadership to increase the opportunity of the relevant stakeholders to take full responsibilities of their obligations and be accountable.

Expected Outcomes

The expected results of the Programme are the following:

- societies that are free from new HIV and TB infections;
- churches and societies that are free from stigma and discrimination;
- self-sustaining churches; and
- gender sensitive churches and societies that address issues of gender-based violence, equity, and equality.

Specific Programmes

Functional Definition of the Programme and Project

According to the LUCSA HIV and AIDS Programme, the functional definition of a programme is a schedule of ongoing projects and activities covering the whole LUCSA region. Also included in this definition is that a programme can be adapted from time to time to meet emerging needs, while a 'project' addresses specific issues within a specific given area and is time bound.

The expected results will be achieved through the following programmes, (these programmes are detailed in the separate attached documents):

- institutional development;
- mainstreaming (internal and external mainstreaming); and
- empowerment.
- Infohut

Monitoring and Evaluation

Monitoring and evaluation are further elements of the Programme. Monitoring and evaluation are used to track and to measure the contributions of the LUCSA HIV and AIDS Programme to the regional response. Factors that are monitored and evaluated are LUCSA support, progress in strengthening member church capacity for a well-coordinated response, the quality and scope of implementation, and the resulting changes made in line with the HIV and AIDS Strategic Plan (2013-2017). The LUCSA HIV and AIDS Programme has learnt the value of monitoring and evaluation from the Book of Nehemiah 3 where the King sends men out to monitor the reconstruction of the walls of the city of Jericho continuously to ensure success.

Each programme has its own monitoring and evaluation framework with intervention logic that links it to the LUCSA Strategic Plan (2013-2017). The Programme will focus on strengthening member church capacity to monitor and to evaluate their responses in supporting the Strategic Plan.

Monitoring and evaluation will be conducted as follows:

- Internal financial audits will be done quarterly by the Programme's Committee and the coordinator, and annually by external auditors.
- Baseline surveys will be done internally by member churches with mentorship from the LUCSA Secretariat. These will be ongoing from 2013 to 2014 because the member churches are at different levels of implementing the Programme.
- Ongoing monitoring will be done on a quarterly basis by member churches and the LUCSA Secretariat.
- Midterm reviews will be carried out by internal and external evaluators to measure the outcomes of the responses to show the way forward. These reviews will begin in 2015.
- End-of-phase evaluations will be done in 2017 by external evaluators to measure the impact of the responses and to show the way forward.

Budget

		BUDGET ITEM	INDICATIVE COST BY YEAR			THREE YEARS
			YEAR 1/2014	YEAR 2/2015	YEAR 3/2016	
B.		BUDGET (Field Budget)				
	1	Programme Costs	4 005 000.00	4 005 000.00	2 510 000.00	10 520 000.00
	1.1	Activities (Capacity Building, Trainings, Technical Support,)	2 780 000.00	2 780 000.00	1 485 000.00	7 045 000.00
	1.2	Seed Money (Small Grants, Micro-projects)	1 225 000.00	1 225 000.00	1 025 000.00	3 475 000.00
	1.3		-	-	-	-
	2	Programme Coordination	1 500 000.00	1 500 000.00	1 500 000.00	4 500 000.00
	2.1	Personnel Costs	1 500 000.00	1 500 000.00	1 500 000.00	4 500 000.00
	2.2		-	-	-	-
	3	Programme Implementation	1 460 099.00	1 060 101.00	1 085 099.00	3 605 299.00
	3.1	Travel and Transportation	150 000.00	150 000.00	150 000.00	450 000.00
		Stakeholder Forum/Fora	125 100.00	125 100.00	125 100.00	375 300.00
	3.2	Consultants	170 000.00	170 000.00	170 000.00	510 000.00
	3.3	Visibility Actions (Mass Campaigns e.g. World AIDS, Malaria Day, Website development & Management)	325 000.00	275 000.00	325 000.00	925 000.00
	3.4	Exposure Visits	100 000.00	100 000.00	100 000.00	300 000.00
	3.5	Advisory Meetings	90 000.00	90 000.00	90 000.00	270 000.00
	3.6	Procurement and Distribution of Information, Education & Communication (IEC) Materials	100 000.00	100 000.00	100 000.00	300 000.00
	3.7	Capital Assets (computers, bicycle ambulances, project vehicles, ETC.	399 999.00	50 001.00	24 999.00	474 999.00
	4	Planning, Monitoring and Evaluation	1 599 998.00	1 401 000.00	1 524 998.00	4 525 996.00
	4.1	Baseline Survey (incl. Follow-Up thematic studies)	225 000.00	226 000.00	225 000.00	676 000.00
		Programme planning & reviews	460 000.00	460 000.00	460 000.00	1 380 000.00
	4.2	Monitoring Visits	90 000.00	90 000.00	90 000.00	270 000.00
	4.3	Supervision	150 000.00	150 000.00	150 000.00	450 000.00
	4.4	Peer Review	125 000.00	75 000.00	75 000.00	275 000.00
	4.5	Programme Audit	125 000.00	100 000.00	100 000.00	325 000.00
	4.6	Programme Reviews (Internal & External, Mid-Term)	124 998.00	150 000.00	124 998.00	399 996.00
	4.7	Evaluation (Mid-Term and End of Project)	300 000.00	150 000.00	300 000.00	750 000.00
	5	Equipment, Supplies and Commodities	16 500.00	10 500.00	7 500.00	34 500.00
	5.1	Office supplies	16 500.00	10 500.00	7 500.00	34 500.00
	5.2	Bicycles		-	-	-
	5.3	Nets		-	-	-
	5.4	Drugs		-	-	-
	5.5	Kits		-	-	-
		Total (B budget)	8 581 597.00	7 976 601.00	6 627 597.00	23 185 795.00

A.	BUDGET (Communion Office Budget)				
6	Communion Office Costs				
6.1	Office Rental	44 352.00	48 787.20	53 665.92	146 805.12
6.2	Telephone	64 899.00	71 388.90	78 527.79	214 815.69
6.3	Stationery	34 020.00	37 422.00	41 164.20	112 606.20
6.4	Security	1 869.00	2 055.90	2 261.49	6 186.39
6.5	General Expenses	396.00	435.60	479.16	1 310.76
6.6	Repairs and Maintenance	2 529.00	2 781.90	3 060.09	8 370.99
6.7	Equipment Rental/lease	45 009.00	49 509.90	54 460.89	148 979.79
6.8	Insurance	12 099.00	13 308.90	14 639.79	40 047.69
6.9	Travel expenses		-	-	-
6.1	Vehicle fuel/Transportation	3 849.00	4 233.90	4 657.29	12 740.19
6.11	Capital Costs	27 501.00	30 251.10	33 276.21	91 028.31
6.12	Bank Charges	27 501.00	30 251.10	33 276.21	91 028.31
6.13	Postage	165.00	181.50	199.65	546.15
6.14	Governance (Council/Assembly)	40 000.00	44 000.00	48 400.00	132 400.00
6.15	Audit & Acconting fees	39 678.00	43 645.80	48 010.38	131 334.18
6.16	Personnel Costs	1 824 576.00	2 007 033.60	2 207 736.96	6 039 346.56
	Total (A budget)	2 168 443.00	2 385 287.30	2 623 816.03	7 177 546.33
	GRANT TOTAL (RAND) (A +B) budgets	10 750 040.00	10 361 888.30	9 251 413.03	30 363 341.33

Conclusion

Despite the remarkable efforts of the Church and other key players in addressing HIV and AIDS, Southern Africa remains at the centre of the HIV and AIDS epidemic. This situation does not promote life in abundance. Jesus continues to call on the Church to bring about life in abundance (John10:10b). Therefore, while HIV is continuing to affect many people in Southern Africa, it is not yet time for the LUCSA member churches and their partners to give up trying to ease the suffering caused by the impact of HIV and AIDS and other social ills.

The Church is called upon to put faith into action (James 2:14-20) and to engage in various approaches (including mainstreaming) to fulfil God's mission of a just, peaceful, and reconciled world. The strength and effectiveness of implementing the Programme is tested through the capacity building process which includes skills and systems development to enable member churches to track their contributions efficiently and effectively.

Programme 1: Institutional Development Programme

Introduction

Institutional development ensures that organisations are continuously renewed and that they respond to issues in relevant, efficient, effective, and sustainable ways both at a policy and project level. Furthermore, such development helps to reduce dependency on outside aid and assistance. The member churches of LUCSA have the capacity to mobilise their own human, material, and financial resources to improve LUCSA's ability to sustain itself.

In the case of the LUCSA AIDS Action Programme (LAAP), the church leaders and those coordinating the various programmes will be enabled to function more effectively in the various relevant areas (including resource mobilisation, sustainability, financial management, and accountability) through the Institutional Development Programme.

Aims and Goals

The main aim of this programme is to create church institutions that are competent in responding to HIV and AIDS. Another aim of this programme is to create relevant, efficient, effective, and sustainable responses to issues such as HIV and AIDS, TB, gender inequality, and development to improve the quality of life of people in vulnerable groups (particularly those living with HIV and AIDS).

The goal is to contribute towards an increase in the regional response to HIV and AIDS, TB, gender issues, and development.

Beneficiaries

Beneficiaries

The beneficiaries of the Programme are the bishops, pastors, lay leaders, resource people, focal people, and the members of the member church congregations involved in the Programme.

Stakeholders

The following is a list of the stakeholders:

- community and traditional leaders;

- local authorities;
- other NGOs and faith-based organisations; and
- LUCSA's partners.

Duration and Sustainability

The programme will be implemented over a period of three years from 2014 to 2016. The pool of resource people trained and mentored during this programme period and those in the previous programme phases will continue to have the ability to draw upon and implement skills and knowledge gained. Churches and communities will be encouraged to establish development of committees that will be strengthened in good governance of the programme and in resource mobilisation skills, monitoring and evaluation.

Expected Outcomes

The following is a list of the expected results and outcomes of the Programme:

- Outcome 1: Improvement of the mainstreaming of HIV and AIDS, TB, gender issues, and development in all church workplaces and church groups.
- Outcome 2: Increased knowledge and skills of church leaders regarding key policy issues[5, 6] in connection with HIV and AIDS, TB, and gender mainstreaming.
- Outcome 3: Increased availability of resources for mainstreaming HIV and AIDS, TB, gender issues, and development in member churches.
- Outcome 4: Enhanced capacity of the member churches regarding financial and resource management.

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[5] Workplace HIV and AIDS Policy Issues: The following policy issues are covered: education of employees regarding HIV and AIDS; medical testing during employee recruitment (testing employees for HIV and keeping test results confidential); job status and training; eligibility for employee benefits; and sick and compassionate leave.

[6] General HIV and AIDS Policy Key Issues: The key issue is informing the church leaders of the role of the church in the following areas: prevention and control of HIV transmission; treatment, care and support; support to orphans and vulnerable children; support to high-risk and vulnerable people; and a supportive environment for people living with and affected by HIV and AIDS.

Monitoring and Evaluation

Introduction

The purpose of monitoring and evaluation is to track and measure the contributions of the LUCSA HIV and AIDS Programme to the regional response to HIV and AIDS. LUCSA's progress is monitored with regard to its ability to strengthen the capacity of its member churches to produce a well-coordinated response that is of high quality and that is able to produce the desired changes set out by the HIV and AIDS Strategic Plan (2013-2017). The LUCSA HIV and AIDS Programme learns the value of monitoring and evaluation from the Book of Nehemiah 3 where the King continuously sends his men out to monitor the reconstruction of Jericho's walls to ensure success.

Measurement of the Programme's Success

The success of the Programme's implementation will be measured by tracking the following changes and developments:

- Improved mainstreaming of HIV and AIDS, TB, gender issues, and development in all member churches (workplaces and church groups) with regard to the following:
  - higher levels of involvement in HIV and AIDS issues, as well as mainstreaming in the workplace;
  - relevant and appropriate (quality) messages delivered according to the context; and
  - higher levels of communication regarding HIV and AIDS.
- Increased knowledge and skills of church leaders in key policy issues regarding HIV and AIDS, TB, and gender mainstreaming that focus on the following:
  - the extent of policy implementation;
  - the content of Church policies on HIV and AIDS; and
  - the degree to which the church leaders support the rights of people living with HIV.
- Increased availability of resources for mainstreaming HIV and AIDS, TB, gender issues, and development principles in member churches to increase the following:
  - the success rate of submitted proposals and grants received; and
  - an increase in the rate of the amount of resources received and the funds spent on activities and projects.
- Enhanced capacity for financial and resource management regarding the following:
  - the type of financial management systems in place; and
  - the number of funding partners retained.

Monitoring Methods of the Programme's Activities

Monitoring and evaluation will be done to track the Programme's progress and its compliance with the implementation plans. The Programme will also be monitored and evaluated with regard to the expected results stated above by using the following monitoring methods:

- developing a database for baseline data on institutional and organisational profiling;
- identifying capacity building needs and the relevant methods of supporting and making annual plans (planning);
- assessing the quarterly reports and comparing them to the planned outputs;
- conducting quarterly, biannual, and annual evaluations and follow-ups with the member church resource people; and
- conducting monitoring visits and compiling feedback reports.

Evaluation Methods of the Programme's Activities

Evaluations will be done to assess the quality of this programme as well as its strengths and weaknesses when compared to the focus of the Strategic Plan. Evaluation and monitoring will take place using the following evaluation methods:

- conducting internal financial audits on a quarterly basis, which will be done by the Programme's coordinator;
- conducting external financial audits on an annual basis, which will be done by external auditors;
- conducting baseline surveys internally, which will be done by the member churches with mentorship from the LUCSA Secretariat (these surveys will be ongoing from 2013 to 2014 because of the various levels of implementation in the member churches);
- conducting midterm reviews (starting in 2015) by using both internal and external evaluators to measure the outcomes of the responses in order to find the way forward;
- performing an end-of-phase evaluation in 2017 by using external evaluators to measure the impact of the Programme and to inform the way forward; and
- disaggregating data by gender and age.

Budget

	BUDGET ITEM	INDICATIVE COST BY YEAR			THREE YEARS
		YEAR 1/2014	YEAR 2/2015	YEAR 3/2016	
B.	**BUDGET (Field Budget)**				
1	**Programme Costs**	**755 000.00**	**755 000.00**	**535 000.00**	**2 045 000.00**
1.1	Activities (Capacity Building, Trainings, Technical Support,)	630 000.00	630 000.00	410 000.00	1 670 000.00
1.2	Seed Money (Small Grants, Micro-projects)	125 000.00	125 000.00	125 000.00	375 000.00
1.3		-	-	-	-
2	**Programme Coordination**	**500 000.00**	**500 000.00**	**500 000.00**	**1 500 000.00**
2.1	Personnel Costs	500 000.00	500 000.00	500 000.00	1 500 000.00
2.2		-	-	-	-
3	**Programme Implementation**	**520 033.00**	**403 367.00**	**325 033.00**	**1 248 433.00**
3.1	Travel and Transportation	50 000.00	50 000.00	50000	100 000.00
	Stakeholder Forum/Fora	41 700.00	41 700.00	41 700.00	125 100.00
3.2	Consultants	70 000.00	70 000.00	50 000.00	190 000.00
3.3	Visibility Actions (Mass Campaigns e.g. World AIDS, Malaria Day, Website development & Management)	125 000.00	125 000.00	125 000.00	375 000.00
3.4	Exposure Visits	50 000.00	50 000.00	50 000.00	150 000.00
3.5	Advisory Meetings	30 000.00	30 000.00	30 000.00	90 000.00
3.6	Procurement and Distribution of Information, Education & Communication (IEC) Materials	20 000.00	20 000.00	20 000.00	60 000.00
3.7	Capital Assets (computers, bicycle ambulances, project vehicles, ETC.	133 333.00	16 667.00	8 333.00	158 333.00
4	**Planning, Monitoring and Evaluation**	**551 666.00**	**460 000.00**	**446 666.00**	**1 458 332.00**
4.1	Baseline Survey (incl. Follow-Up thematic studies)	100 000.00	100 000.00	100 000.00	300 000.00
	Programme planning & reviews	105 000.00	105 000.00	105 000.00	315 000.00
4.2	Monitoring Visits	30 000.00	30 000.00	30 000.00	90 000.00
4.3	Supervision	50 000.00	50 000.00	10 000.00	110 000.00
4.4	Peer Review	75 000.00	25 000.00	10 000.00	110 000.00
4.5	Programme Audit	50 000.00	50 000.00	50 000.00	150 000.00
4.6	Programme Reviews (Internal & External, Mid-Term)	41 666.00	50 000.00	41 666.00	133 332.00
4.7	Evaluation (Mid-Term and End of Project)	100 000.00	50 000.00	100 000.00	250 000.00
5	**Equipment, Supplies and Commodities**	**5 500.00**	**3 500.00**	**2 500.00**	**11 500.00**
5.1	Office supplies	5 500.00	3 500.00	2 500.00	11 500.00
5.2	Bicycles		-	-	-
5.3	Nets		-	-	-
5.4	Drugs		-	-	-
5.5	Kits		-	-	-
	Total (B budget)	#	#	#	**6 263 265.00**

A.	BUDGET (Communion Office Budget)				
6	**Communion Office Costs**				
6.1	Office Rental	14 784.00	16 262.00	17 889.00	**48 935.00**
6.2	Telephone	21 633.00	23 797.00	26 176.00	**71 606.00**
6.3	Stationery	11 340.00	12 474.00	13 721.00	**37 535.00**
6.4	Security	623.00	686.00	754.00	**2 063.00**
6.5	General Expenses	132.00	145.00	160.00	**437.00**
6.6	Repairs and Maintenance	843.00	928.00	1 020.00	**2 791.00**
6.7	Equipment Rental/lease	15 003.00	16 537.00	18 190.00	**49 730.00**
6.8	Insurance	4 033.00	4 437.00	4 880.00	**13 350.00**
6.9	Travel expenses	-	-	-	**-**
6.1	Vehicle fuel/Transportation	1 283.00	1 412.00	1 553.00	**4 248.00**
6.11	Capital Costs	9 167.00	3 333.00	1 667.00	**14 167.00**
6.12	Bank Charges	9 167.00	10 083.00	11 092.00	**30 342.00**
6.13	Postage	55.00	61.00	67.00	**183.00**
6.14	Governance (Council/Assembly)	40 000.00	44 000.00	48 400.00	**132 400.00**
6.15	Audit & Acconting fees	13 226.00	14 593.00	16 052.00	**43 871.00**
6.16	Personnel Costs	608 192.00	668 913.00	675 602.00	**1 952 707.00**
	Total (A budget)	749 481.00	817 661.00	837 223.00	**2 404 365.00**
	GRANT TOTAL (RAND) (A +B) budgets	#	#	#	**8 667 630.00**

Conclusion

The Institutional Development Programme is essential for establishing competence and accountability. It is also central to achieving the Church's Diakonia mission to serve God's people. It is important that the leaders of the member churches become involved in the Programme to enhance their capacity in dealing with HIV and AIDS to ensure the Programme's effectiveness.

Programme 2: Mainstreaming Programme

Introduction

Mainstreaming, which was recommended by UNGASS in 2000, is an approach that seeks to identify the root causes and the impact of HIV and AIDS. Many people are involved in the response to HIV and AIDS through mainstreaming and therefore the risks and vulnerability linked to HIV and AIDS are minimised.

Mainstreaming takes place in two ways, namely through internal and external mainstreaming. Internal mainstreaming focuses on the workplace, while external mainstreaming focuses on external programming. In the case of LUCSA, internal mainstreaming focuses on the church workers and church groups. External mainstreaming focuses on church outreach and development programmes to address the risks and vulnerabilities of communities.

In the past, the LUCSA member churches responded to HIV and AIDS through AIDS-specific programmes which had a limited impact. The need to mainstream has therefore emerged to ensure that the Programme has a more widespread impact.

Aims and Goals

The following is a list of the aims and goals of the Mainstreaming Programme:

- establishing an efficient, effective, and sustainable regional response to HIV and AIDS;
- introducing a systematic mainstreaming of HIV and AIDS, TB, gender issues, and development; and
- implementing the Programme in church workplaces, church groups, theological training institutions, and communities.

Beneficiaries

Beneficiaries

The following are the beneficiaries of the Programme:

- church leaders (clergy and lay leaders);
- resource people;
- workplace focal people;
- other church workers (permanent, contract, and volunteer workers);

- church groups (Sunday school goers, confirmants, the youth, young adults, and women and men's fellowships); and
- vulnerable groups (PLHIV, orphans, and other vulnerable children).

Stakeholders

The following are the stakeholders:

- faith-based organisations;
- government ministries, departments, and local authorities;
- non-governmental organisations (NGOs);
- the business sector; and
- LUCSA's partners.

Duration and Sustainability

The Programme will be implemented over a period of three years from 2014 to 2016.

LAAP will promote the spirit of self-reliance and programme sustainability through the mainstreaming approach that focuses on enhancing a sense of ownership and competency through participation of all organs of the church and capacity building in diverse areas of the programme. The mainstreaming approach focuses on the root causes and effects of the epidemic and helps communities to think through the possible outcomes and problems of the proposed interventions.

Expected Outcomes for Internal and External Mainstreaming

The following is a list of the expected results of the Mainstreaming Programme:

- Outcome 1: Increased awareness of the fuelling factors for HIV and AIDS, TB, and gender imbalance in church workplaces and church groups.
- Outcome 2: Enhanced capacity of member churches for systematic mainstreaming of HIV and AIDS, TB, and gender issues.
- Outcome 3: Increased mainstreaming of HIV and AIDS, TB, and gender issues in LUCSA theological training institutions.
- Outcome 4: Improved leadership engagement, participation, and advocacy for gender and development issues, as well as for the rights of vulnerable groups.

Monitoring and Evaluation

Introduction

The purpose of monitoring and evaluation is to track and measure the contributions of the LUCSA HIV and AIDS Programme to the regional response to HIV and AIDS. LUCSA's progress is monitored with regard to its ability to strengthen the capacity of its member churches to produce a well-coordinated response that is of high quality and that is able to produce the desired changes set out by the HIV and AIDS Strategic Plan (2013-2017). The LUCSA HIV and AIDS Programme learns the value of monitoring and evaluation from the Book of Nehemiah 3 where the King continuously sends his men out to monitor the reconstruction of Jericho's walls to ensure success.

Measurement of the Programme's Success

The success of the Programme will be measured by tracking the following changes:

- Increased awareness of the factors affecting HIV, TB, and gender imbalance in church workplaces and church groups regarding the following:
    - assessment of the extent of the impact of the interventions in church workplaces;
    - the type of implemented interventions informed by the impact assessment; and
    - the level of HIV and TB knowledge and practices in church workplaces.
- Enhanced capacity of member churches to produce systematic mainstreaming of HIV and AIDS, TB, and gender issues with regard to the following:
    - the level of engagement in HIV, TB, and gender issues in all church workplaces;
    - the extent of the use of the SAVE Toolkit as a prevention model; and
    - the quality of the information on HIV and TB prevention.
- Increased mainstreaming of HIV and AIDS, TB, and gender issues in the LUCSA theological training institutions regarding the following:
    - the quality of the information available on HIV and TB prevention; and
    - the degree to which men and women in the target groups exercise their sexual rights.
- Improved leadership engagement, participation, and advocacy regarding gender and development issues as well as the rights of vulnerable groups with regard to the following:
    - the level of engagement of the church leaders with gender issues;
    - the percentage of men, women, and youth claiming their right to be involved in the development programmes;
    - the number of cases of gender-based violence; and

o the percentage of member churches who distribute decision-making positions equally between men and women.

Monitoring Methods of the Programme's Activities

Monitoring and evaluation will be done to track the Programme's progress and its compliance to the implementation plans. The Programme will also be monitored and evaluated with regard to the expected results stated above by using the following general methods:

- developing a database for baseline data on institutional and organisational profiling;
- identifying capacity building needs and relevant methods of supporting and making annual plans (planning);
- assessing quarterly reports documented and comparing them to the planned outputs;
- conducting quarterly, biannual, and annual follow-ups with member church resource people; and
- conducting monitoring visits and compiling feedback reports.

Evaluation Methods of the Programme's Activities

Evaluation will be done to assess the quality of this programme as well as its strengths and weaknesses when compared to the focus of the Strategic Plan. Evaluation and monitoring will take place using the following evaluation methods:

- conducting internal financial audits on a quarterly basis, which will be done by the Programme's coordinator;
- conducting external financial audits on an annual basis, which will be done by external auditors;
- conducting baseline surveys internally, which will be done by the member churches with mentorship from the LUCSA Secretariat (these will be ongoing from 2013 to 2014 because of the varying levels of implementation in the member churches);
- conducting midterm reviews (starting in 2015) by using both internal and external evaluators to measure the outcomes of the responses in order to find the way forward;
- performing an end-of-phase evaluation in 2017 by using external evaluators to measure the impact of the Programme and to inform the way forward; and
- disaggregating data by gender and age.

Budget

	BUDGET ITEM	INDICATIVE COST BY YEAR			THREE YEARS
		YEAR 1/2014	YEAR 2/2015	YEAR 3/2016	
B.	BUDGET (Field Budget)				
1	Programme Costs	1 900 000.00	1 900 000.00	1 100 000.00	4 900 000.00
1.1	Activities (Capacity Building, Trainings, Technical Support,)	1 400 000.00	1 400 000.00	700 000.00	3 500 000.00
1.2	Seed Money (Small Grants, Micro-projects)	500 000.00	500 000.00	400 000.00	1 400 000.00
1.3		-	-	-	-
2	Programme Coordination	500 000.00	500 000.00	500 000.00	1 500 000.00
2.1	Personnel Costs	500 000.00	500 000.00	500 000.00	1 500 000.00
2.2		-	-	-	-
3	Programme Implementation	425 033.00	308 367.00	250 033.00	983 433.00
3.1	Travel and Transportation	50 000.00	50 000.00	50000	100 000.00
	Stakeholder Forum/Fora	41 700.00	41 700.00	41 700.00	125 100.00
3.2	Consultants	70 000.00	70 000.00	70 000.00	210 000.00
3.3	Visibility Actions (Mass Campaigns e.g. World AIDS, Malaria Day, Website development & Management)	-	-	-	-
3.4	Exposure Visits	50 000.00	50 000.00	50 000.00	150 000.00
3.5	Advisory Meetings	30 000.00	30 000.00	30 000.00	90 000.00
3.6	Procurement and Distribution of Information, Education & Communication (IEC) Materials	50 000.00	50 000.00	50 000.00	150 000.00
3.7	Capital Assets (computers, bicycle ambulances, project vehicles, ETC.	133 333.00	16 667.00	8 333.00	158 333.00
4	Planning, Monitoring and Evaluation	621 666.00	555 000.00	596 666.00	1 773 332.00
4.1	Baseline Survey (incl. Follow-Up thematic studies)	100 000.00	100 000.00	100 000.00	300 000.00
	Programme planning & reviews	250 000.00	250 000.00	250 000.00	750 000.00
4.2	Monitoring Visits	30 000.00	30 000.00	30 000.00	90 000.00
4.3	Supervision	50 000.00	50 000.00	50 000.00	150 000.00
4.4	Peer Review	25 000.00	25 000.00	25 000.00	75 000.00
4.5	Programme Audit	25 000.00	-	-	25 000.00
4.6	Programme Reviews (Internal & External, Mid-Term)	41 666.00	50 000.00	41 666.00	133 332.00
4.7	Evaluation (Mid-Term and End of Project)	100 000.00	50 000.00	100 000.00	250 000.00
5	Equipment, Supplies and Commodities	5 500.00	3 500.00	2 500.00	11 500.00
5.1	Office supplies	5 500.00	3 500.00	2 500.00	11 500.00
5.2	Bicycles		-	-	-
5.3	Nets		-	-	-
5.4	Drugs		-	-	-
5.5	Kits		-	-	-
	Total (B budget)	3 452 199.00	3 266 867.00	2 449 199.00	9 168 265.00

A.	BUDGET (Communion Office Budget)				
6	**Communion Office Costs**				
6.1	Office Rental	14 784.00	16 262.00	17 889.00	**48 935.00**
6.2	Telephone	21 633.00	23 797.00	26 176.00	**71 606.00**
6.3	Stationery	11 340.00	12 474.00	13 721.00	**37 535.00**
6.4	Security	623.00	686.00	754.00	**2 063.00**
6.5	General Expenses	132.00	145.00	160.00	**437.00**
6.5	Repairs and Maintenance	843.00	928.00	1 020.00	**2 791.00**
6.5	Equipment Rental/lease	15 003.00	16 537.00	18 190.00	**49 730.00**
6.6	Insurance	4 033.00	4 437.00	4 880.00	**13 350.00**
6.7	Travel expenses	-	-	-	**-**
6.8	Vehicle fuel/Transportation	1 283.00	1 412.00	1 553.00	**4 248.00**
6.9	Capital Costs	9 167.00	3 333.00	1 667.00	**14 167.00**
6.1	Bank Charges	9 167.00	10 083.00	11 092.00	**30 342.00**
6.11	Postage	55.00	61.00	67.00	**183.00**
6.12	Audit & Acconting fees	13 226.00	14 593.00	16 052.00	**43 871.00**
6.13	Personnel Costs	608 192.00	668 913.00	675 602.00	**1 952 707.00**
	Total (A budget)	709 481.00	773 661.00	788 823.00	**2 271 965.00**
	GRANT TOTAL (RAND) (A +B) budgets	4 161 680.00	4 040 528.00	3 238 022.00	**11 440 230.00**

Conclusion

Mainstreaming is an approach that has a wider reach and an increased ability to identify issues. It also has the ability to involve many people in the interventions to increase the chances of realising the intended goal. If the Programme can address the root causes of HIV and AIDS, it will significantly contribute to reducing HIV infections and minimising the impact of AIDS. Once fully established, mainstreaming will not require additional structures. It will utilise the available human resources. These factors make mainstreaming a cost-effective and sustainable approach.

Programme 3: Empowerment Programme

Introduction

Since the launch of the Lutheran World Federation (LWF) HIV and AIDS Campaign in 2002, Lutheran Communion in Southern Africa's (LUCSA) aim has been to break the silence surrounding HIV and AIDS by encouraging compassion, conversion, and care to develop the capacities of her member churches to empower them to respond to HIV and AIDS effectively. Empowerment is the cornerstone of self-actualisation. Empowerment is also central to improving performance and independence to enable people to make informed choices and decisions. A community that is not empowered is thus open to exploitation and abuse.

Aims and Goals

The aims and the goals of the Programme are:

- to eliminate vulnerability to HIV and AIDS; and
- to promote self-reliance amongst people infected with and affected by HIV and AIDS in order to contribute to the global goal of 'zero new HIV infections, zero stigma and discrimination, and zero AIDS-related deaths' (UNAIDS, 2011).

Beneficiaries

Beneficiaries

The following groups are the beneficiaries of the Programme:

- persons living with HIV (PLHIV);
- church leaders (clergy and lay leaders);
- resource people;
- orphaned and vulnerable children (OVCs); and
- other vulnerable groups (disabled people, the elderly, women, men, girls, and boys).

Stakeholders

The following is a list of the stakeholders:

- schools and pre-schools;
- legal assistance centres (centres focusing on child protection as well as gender and human rights);

- faith-based alliances;
- the business sector;
- government departments (including development departments);
- traditional leaders;
- local authorities;
- national networks of people living with HIV;
- non-governmental organisations (NGOs); and
- LUCSA's partners.

Duration and Sustainability

The programme will be implemented over a period of three years from 2014 to 2016.

The programme will uphold meaningful involvement of PLHIV and OVCs for greater empowerment and sustainability. The application of advocacy and lobbying will be nurtured in the church and within community leadership to increase the opportunity of the relevant stakeholders to take full responsibilities of their obligations and be accountable.

Expected Outcomes

The following is a list of the expected outcomes of the Programme:

- Outcome 1: Improved leadership engagement and participation in supporting gender and development issues as well as the rights of vulnerable groups.
- Outcome 2: Strengthened sustainable livelihoods to produce resilience to the impact of HIV and AIDS.
- Outcome 3: Enhanced health-seeking behaviours and psycho-social skills of people living with HIV and AIDS.
- Outcome 4: Reduced stigma and discrimination at all church workplaces through the SAVE and SSDDIM models.
- Outcome 5: Increased participation in all church activities of vulnerable and marginalised groups of people as well as people living with HIV and AIDS.
- Outcome 6: Improved quality of life for all vulnerable groups of people and people living with HIV and AIDS.
- Outcome 7: Enhanced effectiveness of collaboration and networking partnerships.
- Outcome 8: Reduced levels of gender-based violence and inequality in church workplaces and church groups.

Monitoring and Evaluation

Introduction

The purpose of monitoring and evaluation is to track and measure the contributions of the LUCSA HIV and AIDS Programme to the regional response to HIV and AIDS. LUCSA's progress is monitored with regard to its ability to strengthen the capacity of its member churches to produce a well-coordinated response that is of high quality and that is able to produce the desired changes set out by the HIV and AIDS Strategic Plan (2013-2017). The LUCSA HIV and AIDS Programme learns the value of monitoring and evaluation from the Book of Nehemiah 3 where the King continuously sends his men out to monitor the reconstruction of Jericho's walls to ensure success.

Measurement of the Programme's Success

The success of the Programme will be measured by tracking the following changes:

- Improved leadership engagement and participation in supporting gender and development issues as well as the rights of vulnerable groups with regard to the following:
  - the leadership's level of engaging and supporting gender issues;
  - the percentage of men, women, and youth claiming their right to be involved in the development programmes;
  - the number of cases of gender-based violence; and
  - the percentage of member churches who distribute decision-making positions equally between men and women.
- Strengthened sustainable livelihoods to increase resilience to the impact of HIV and AIDS regarding the following:
  - the level of implementation of sustainable livelihoods by PLHIV and Other vulnerable groups; and
  - the percentage of vulnerable groups with sustainable livelihoods.
- Enhanced health-seeking behaviours and psycho-social skills for people living with HIV with regard to the following:
  - the level of health-seeking behaviours demonstrated;
  - the type and quality of the support services offered to PLHIV; and
  - the percentage of males and females (including children) receiving ART according to the 2012 WHO Guidelines.

- Reduced stigma and discrimination at all church workplaces by using the SAVE and SSDDIM models with regard to the following:
  - the number of both male and female PLHIV recognised as positive change agents in their churches and communities;
  - the level of 'openness' regarding issues surrounding HIV and AIDS, TB, and gender in church workplaces; and
  - the number of men and women who have a non-discriminatory attitude towards PLHIV.
- Increased participation of PLHIV and other vulnerable and marginalised groups in all church activities with regard to the following:
  - their level of participation in church activities (including decision making positions); and
  - the extent of their participation and involvement in church workplace programmes and church activities.
- Improved quality of life for PLHIV and other vulnerable groups regarding the type of life they live, their basic needs, their basic human rights, and their access to education, care, and support.
- Enhanced effectiveness of collaboration and networking partnerships regarding the following:
  - the level of cooperation with other partners;
  - the level of using organisational comparative advantages; and
  - the number of sustainable mainstreaming activities (including a mainline budget for mainstreaming activities, self-reliant funding, unqualified audits of finances, as well as the participation and involvement of all church organisations in mainstreaming activities).
- Reduced levels of gender-based violence and inequality in church workplaces and church groups with regard to the following:
  - the degree to which men, women, and the youth in church workplaces and groups interrogate their understanding of masculinity and femininity in their respective culture and religion (attitudes and practices); and
  - the type of messages that promote positive images of women and men.

Monitoring Methods of the Programme's Activities

Monitoring and evaluation will be done to track the Programme's progress and its compliance to the implementation plans. The Programme will also be monitored and evaluated with regard to the expected results stated above by using the following monitoring methods:

- developing a database for baseline data on institutional and organisational profiling;
- identifying capacity building needs as well as the relevant methods of supporting and making annual plans (planning);
- assessing the quarterly reports and comparing them to the planned outputs;
- conducting quarterly, biannual, and annual evaluations and follow-ups with the member church resource people; and
- conducting monitoring visits and compiling feedback reports.

Evaluation Methods of the Programme's Activities

Evaluation will be done to assess the quality of this programme as well as its strengths and weaknesses when compared to the focus of the Strategic Plan. Evaluation and monitoring will take place using the following evaluation methods:

- conducting internal financial audits on a quarterly basis, which will be done by the Programme's coordinator;
- conducting external financial audits on an annual basis, which will be done by external auditors;
- conducting baseline surveys internally, which will be done by the member churches with mentorship from the LUCSA Secretariat (these will be ongoing from 2013 to 2014 because of the various levels of implementation in the member churches);
- conducting midterm reviews (starting in 2015) by using both internal and external evaluators to measure the outcomes of the responses in order to find the way forward;
- performing an end-of-phase evaluation in 2017 by using external evaluators to measure the impact of the Programme and to inform the way forward; and
- aggregating data by gender and age.

Budget

	BUDGET ITEM	INDICATIVE COST BY YEAR			THREE YEARS
		YEAR 1/2014	YEAR 2/2015	YEAR 3/2016	
B.	**BUDGET (Field Budget)**				
1	**Programme Costs**	**1 350 000.00**	**1 350 000.00**	**875 000.00**	**3 575 000.00**
1.1	Activities (Capacity Building, Trainings, Technical Support,)	750 000.00	750 000.00	375 000.00	1 875 000.00
1.2	Seed Money (Small Grants, Micro-projects)	600 000.00	600 000.00	500 000.00	1 700 000.00
1.3		-	-	-	-
2	**Programme Coordination**	**500 000.00**	**500 000.00**	**500 000.00**	**1 500 000.00**
2.1	Personnel Costs	500 000.00	500 000.00	500 000.00	1 500 000.00
2.2		-	-	-	-
3	**Programme Implementation**	**515 033.00**	**348 367.00**	**390 033.00**	**1 253 433.00**
3.1	Travel and Transportation	50 000.00	50 000.00	50 000.00	**150 000.00**
	Stakeholder Forum/Fora	41 700.00	41 700.00	41 700.00	**125 100.00**
3.2	Consultants	30 000.00	30 000.00	30 000.00	**90 000.00**
3.3	Visibility Actions (Mass Campaigns e.g. World AIDS, Malaria Day, Website development & Management)	200 000.00	150 000.00	200 000.00	**550 000.00**
3.4	Exposure Visits	-	-	-	-
3.5	Advisory Meetings	30 000.00	30 000.00	30 000.00	**90 000.00**
3.6	Procurement and Distribution of Information, Education & Communication (IEC) Materials	30 000.00	30 000.00	30 000.00	**90 000.00**
3.7	Capital Assets (computers, bicycle ambulances, project vehicles, ETC.	133 333.00	16 667.00	8 333.00	**158 333.00**
4	**Planning, Monitoring and Evaluation**	**426 666.00**	**386 000.00**	**426 666.00**	**1 239 332.00**
4.1	Baseline Survey (incl. Follow-Up thematic studies)	25 000.00	26 000.00	25 000.00	**76 000.00**
	Programme planning & reviews	105 000.00	105 000.00	105 000.00	**315 000.00**
4.2	Monitoring Visits	30 000.00	30 000.00	30 000.00	**90 000.00**
4.3	Supervision	50 000.00	50 000.00	50 000.00	**150 000.00**
4.4	Peer Review	25 000.00	25 000.00	25 000.00	**75 000.00**
4.5	Programme Audit	50 000.00	50 000.00	50 000.00	**150 000.00**
4.6	Programme Reviews (Internal & External, Mid-Term)	41 666.00	50 000.00	41 666.00	**133 332.00**
4.7	Evaluation (Mid-Term and End of Project)	100 000.00	50 000.00	100 000.00	**250 000.00**
5	**Equipment, Supplies and Commodities**	**5 500.00**	**3 500.00**	**2 500.00**	**11 500.00**
5.1	Office supplies	5 500.00	3 500.00	2 500.00	**11 500.00**
5.2	Bicycles		-	-	-
5.3	Nets		-	-	-
5.4	Drugs		-	-	-
5.5	Kits		-	-	-
	Total (B budget)	**2 797 199.00**	**2 587 867.00**	**2 194 199.00**	**7 579 265.00**

6	Communion Office Costs				
6.1	Office Rental	14 784.00	16 262.00	17 889.00	**48 935.00**
6.2	Telephone	21 633.00	23 797.00	26 176.00	**71 606.00**
6.3	Stationery	11 340.00	12 474.00	13 721.00	**37 535.00**
6.4	Security	623.00	686.00	754.00	**2 063.00**
6.5	General Expenses	132.00	145.00	160.00	**437.00**
6.5	Repairs and Maintenance	843.00	928.00	1 020.00	**2 791.00**
6.5	Equipment Rental/lease	15 003.00	16 537.00	18 190.00	**49 730.00**
6.6	Insurance	4 033.00	4 437.00	4 880.00	**13 350.00**
6.7	Travel expenses	-	-	-	**-**
6.8	Vehicle fuel/Transportation	1 283.00	1 412.00	1 553.00	**4 248.00**
6.9	Capital Costs	9 167.00	3 333.00	1 667.00	**14 167.00**
6.1	Bank Charges	9 167.00	10 083.00	11 092.00	**30 342.00**
6.11	Postage	55.00	61.00	67.00	**183.00**
6.12	Audit & Acconting fees	13 226.00	14 593.00	16 052.00	**43 871.00**
6.13	Personnel Costs	608 192.00	668 913.00	675 602.00	**1 952 707.00**
	Total (A budget)	709 481.00	773 661.00	788 823.00	**2 271 965.00**
	GRANT TOTAL (RAND) (A +B) budgets	3 506 680.00	3 361 528.00	2 983 022.00	**9 851 230.00**

Conclusion

Continuous empowerment of vulnerable groups is a critical element in producing a relevant and effective response to the impact of HIV and AIDS. In Matthew 28:29, Jesus commissions his disciples to 'Go and teach all nations' and therefore the Church is responsible for empowering communities and vulnerable groups to ensure that God's mission is realised.

Chapter 5: Malaria Department

Introduction

The overall objective of LUCSA is to alleviate human suffering in church and society in order to enhance and improve the standard and quality of life of those who are displaced and live at the edge and margin of existence in Southern Africa caused by injustice, and emergencies. To this extent, LUCSA's strategic role and responsibility to member churches include but not limited to: Enable, empower and build the capacity of member churches through training and workshops in Southern Africa; continue to encourage member churches to establish or strengthen diaconal desks, HIV and AIDS, Malaria, and poverty and advocacy programs and sustainable structures for a prophetic ministry; continue to bench-mark international diaconal practices and create a sharing platform for member churches; as well as continue to collaborate and forge working relationships with strategic partners on a global platform for the benefit of member churches in Southern Africa.

In 2009 a Situation Analysis study conducted by LUCSA and ELCA in a sample of ten countries in the southern Africa region that it covers identified Malaria as a key priority area, alongside HIV and AIDS. The Situation Analysis recommended that LUCSA should focus on the capacity building of the participating member churches to ensure that they efficiently and effectively implement planned activities around the following potential niche areas and in which it is likely to eventually develop comparative advantage as an organization:

- Provision of insecticide-treated nets (ITN/LLIN) at community level.
- Malaria control and prevention in pregnancy.
- Malaria control and prevention amongst children under five years.
- Behavior and social change communication in support of all interventions.
- The use of a household as a unit for malaria prevention, control and management
- Mitigating the socio-economic impact of malaria through livelihood programs.

LUCSA's commitment is in line with Strategic Priority 3 in the current Strategic Plan (2013-2017): *Effective empowerment of the poor and the sick by addressing human suffering, poverty, injustice and emergencies*

The responsibility of **Malaria Department** includes but not limited to the following: Program Development; Resource Mobilization; Human Resource/Capacity Development; Monitoring, ensuring effective documentation of experience, evaluation and reporting; ensuring effective implementation and efficient use of resources; quality control; and positioning LUCSA by sharing best practices through different media (visibility).

The Context: LUCSA Regional Malaria Program

The **goal** of the Program is to contribute to the reduction of morbidity and mortality due to malaria, particularly among pregnant women and children under- five as well as among vulnerable population groups.

The Program aims to ensure that households, especially children under five years and pregnant women, within poor, vulnerable and hard to reach populations, understand the causes of malaria and its signs and symptoms; are able to access accurate diagnostic services and effective treatment as close to the home as possible; and have access to personal and community preventive measures, with an emphasis on long-lasting insecticidal nets and intermittent preventive treatment.'

The **overall objective** of the Program is to empower congregations and surrounding communities to reduce the risk and vulnerability to malaria infection and to alleviate the impact of the disease and disease condition on the affected households with a strong focus on children under five years and pregnant women in the hard to reach areas. To this extent the Program aims to improve the health and socio-economic status of the infected and the affected by malaria and the surrounding households by strengthening the capacities of communities and households to prevent, control and manage malaria as well as participate actively in livelihood promotion initiatives aimed at alleviating the socio-economic impact of the disease.

The planned interventions are also used as an entry point to contribute to the strengthening of the organizational and development capacity of member churches with a view to enhancing their efficiency, effectiveness and responsiveness to enable them to address the problem of malaria and related needs of the congregations and surrounding communities.

The Regional Malaria Program as envisioned here provides an opportunity for LUCSA to provide a consolidated and more systematic technical support to member churches as well as address the needs of the primary focus groups identified by the Program. More effective member churches will represent a

viable partner that is likely to sustain the Program in their respective countries in future under agreed-upon terms of transition.

The formation of LUCSA is grounded on the principle of pooling resources to jointly facilitate planned interventions aimed at contributing to the development of communities in the southern Africa region. To that extent partnership with communities, governments and other key actors is seen in all of LUCSA's undertakings. LUCSA has worked with line ministries including ministries of Health, Agriculture and Rural Development in the ten countries that it operates in.

The purpose of the Regional Malaria Program is to contribute to ongoing activities by government and other key actors. To that extent creating or nurturing partnerships and networks is key to our approach. We are convinced that effective partnership and networks not only add value to the content of our work but allows us to leverage the impact of our investments more effectively, i.e., squeeze more out of a dollar.

In this context, the LUCSA malaria program will continue to work with malaria country partnerships, through the National Malaria Control Program teams within Ministries of Health, thus avoiding the creation of parallel systems. Projects, built around priority needs will contribute to addressing specific constraints affecting the scale-up of technically sound, evidence-based interventions (primarily, but not limited to, ITN/LLIN distribution, effective diagnosis and treatment and intermittent preventive treatment). Priority is given to populations identified as particularly vulnerable due to their geopolitical, socio-economic and biological status.

Communication, accountability and mutual sharing are central to the approach and strategy adopted by the Program. For this end, emphasis will be put on ensuring that information about experiences and lessons learnt from program interventions are documented and shared within and across member church projects, as well as externally. Project reporting and feature writing skills (Human Interest Stories told from the perspective of the beneficiaries) will be improved. Added emphasis will be put on impact measurement, and on relating it to baseline data.

LUCSA is committed to using user-friendly but technically robust methods to monitor, evaluate and inform its program activities. The overall aim is to measure, quantitatively as well as qualitatively, program effectiveness and to demonstrate to decision and policy makers the benefits of the interventions or modes of operation utilized by LUCSA.

Periodic Performance Audits will be conducted to continually audit the relevance, economy, efficiency and effectiveness of the Program. This will take the form of internal as well as external audits. All project reviews and evaluations conducted will include an element of assessing sustainability of interventions and external use, that is, the extent to which the approaches, methods and /or content of the said interventions have a potential value if applied to another context.

LUCSA will use the following **core indicators** as a basis for measuring change brought about by the interventions that it is facilitating:

- Reduction in malaria morbidity and mortality.
- Improvement in target households and communities capacity to prevent, control and manage the disease.
- Organizational Development and Systems Strengthening of member churches to ensure: upward and downward accountability; effective response to emerging issues; timely and quality services; effective resource mobilization, management and control; and documentation and sharing of best practices.
- Linkages between the LUCSA facilitated interventions and other sectors of government and other key actors.
- Technical support and partnership building.

Primary beneficiaries will consist of households, especially children under five years and pregnant women, within poor, vulnerable and hard to reach populations. Secondary beneficiaries will consist of health facilities including staff, schools, community leadership as well as community support structures.

The current phase of the Program which started in 2010 ends in 2015. However, funding will be required for two additional years to take the Program to the end of the current LUCSA Strategic Plan, which comes to an end of 2017. The main source of funding for the current phase is the Evangelical Lutheran Church in America.

PROGRAMS

1.   Program on Institutional Capacity Building

1.   Introduction

Baseline Studies and Situation Analyses conducted in the five countries participating in the Regional Malaria Program namely Angola, Malawi, Mozambique, Zambia and Zimbabwe noted a number of deficiencies or areas of concern among the member churches and the surrounding communities that if left unattended to would compromise the effective implementation of the Program:

- Churches' capacity to plan and implement own initiatives was found to be weak as evidenced by inadequate reporting, monitoring and evaluation; community based management information system was found either to be inadequate or lacking; there was minimal to no documentation and sharing of best practices among member churches and there was little emphasis on mainstreaming gender in Church development work.
- Effective human resource development systems was lacking, e.g., an effective system of measuring staff performance.
- Financial planning and management systems were found to be weak as evidenced by a lack of financial accounting closely linked to activities and expected results as well as weak financial monitoring and management.
- Churches' capacity to effectively engage in advocacy with and for the beneficiary communities was found to be inadequate.
- Local community support structures were found to be lacking in capacity to take initiatives and begin organizing, planning, implementing and monitoring own initiatives.

Effective civil society participation is central to any viable and sustainable community development initiative. True and effective community participation only comes through genuine investment in the communities' own resource persons in terms of knowledge, skills and by ensuring the development of appropriate capacities.

According to The World Bank Participation Sourcebook (page 8) getting the participation of the poor involves more than finding the right technique. It requires strengthening the organizational and financial capacities of the poor so that they can act for themselves. The World Bank uses a continuum, along which

the poor are progressively empowered. On one end of this continuum, the poor are viewed as beneficiaries – recipients of services, resources, and development interventions. In this context, the World Bank found community organizing, training, and one-way flows of resources through grants to be appropriate quite often. However, it observes that although a lot of good work has been done in this mode, the provision of benefits delivered to people in this way may not be sustainable in the long run and may not improve the ability of the people to act on their own behalf.

The action enshrined in the Program on Institutional Capacity Building falls in line with the World Bank observations and puts emphasis on imparting advocacy and lobbying skills to members of Community Development Committees, member church leadership as well as community leaders to enable them to reach out to the policy makers and other key actors. Similarly, this action will take steps to ensure both the theoretical learning of the leaders on accessing resources as well as assisting in small start-up projects under Sustainable Livelihood component to actively develop their own plans that have a direct bearing on the quality of their involvement in malaria prevention, control and management.

The Institutional Capacity Building Program acknowledges that real change can only come if the leaders also benefit from the capacity development process.

2.   Aims and Goals

1. Increased capacity of community based structures especially Self-help groups, Savings and loan groups, Community Development Committees, Traditional Leaders as well as Church leadership for effective governance, advocacy, resource mobilization and use of community and external resources.
2. More effective and accountable leadership structures.

3. To strengthen the capacity of the LUCSA secretariat to effectively facilitate the coordination and monitoring of the LUCSA regional program.

The following activities will be conducted to realize the goals and aims:
- Building organizational capacity and strengthening local institutions and local leaders.
- Conduct specially tailored training for Church leadership, selected local leaders, leadership of effective community groups on principles of Community Development including leadership, good governance, conflict resolution, administration and management.
- Assist communities to put up systems for effectively managing existing resources.

- Communities will be assisted in identifying, planning and implementing micro-projects.
- To facilitate the transformation of effective community groups including self-help groups, loans and savings groups as well as Community Development Committees into Community-Based Organizations.

3   Expected Outcomes

- LUCSA member churches are committed to respond to the challenges of malaria within their context.
- Enhanced capacity of member churches to plan, implement and monitor their malaria projects.
- Improved documentation and dissemination of program results.
- Transparent and accountable management of community resources by the leadership.
- Efficient, effective, and the highest programmatic and administrative standards.
- Strengthened Financial Planning and Management System Established for member churches.
- Member churches' and communities' capacity in engaging in evidenced-based advocacy enhanced.
- Member churches support strengthening or creation of local community support structures in line with national strategy.
- Increased capacity of the LUCSA secretariat to effectively facilitate the coordination and monitoring of the LUCSA regional program.

4.   Beneficiaries

- Primary beneficiaries will consist of church leadership, malaria Field Officers, local leadership, members of effective community groups, and schools (school Health Clubs).

5.   Duration and Sustainability

The proposed duration of the Program is three years. This is in line with the current LUCSA Strategic Plan, which comes to an end of 2017.

In order to ensure sustainability the following will be factored into the implementation:

- ❑ Integration within government/district systems – involvement of relevant sectors of government, NGOs and Community Based Organizations active in the area, local structures and institutions will go a long way to sustain project activities. It is anticipated that various teams trained during the Program will remain in place even after the end of the Program. Those who will have attained a certain level of competency as a result of training, for example, teachers, women group leaders,

community leaders, market sellers and other retailers are seen as a resource for taking the project to scale.

❑ Management Information System developed for local consumption will give familiar data for local planning and decision-making.

❑ Multi-sectorial approach will link project activities to other ongoing development activities at the district, ward and village level. The program will therefore take advantage of what other sectors have to offer to the target community. No new structures will be created at district level unless this is necessary.

❑ Developing the capacity of key actors to not only understand but to actively participate in the implementation of Community Based Malaria Control Program will not only enhance program's outcomes but will also sustain achievements in the target districts.

❑ The Program emphasizes the use of locally available resources at all levels. Hence, Program staff will only play facilitatory, capacity building and technical assistance roles, while local expertise at district and lower levels, particularly the Area-based Committees will be involved in the actual planning and implementation of Program activities.

❑ Involvement of a cross-section of the population in financing, implementing and managing project activities will promote ownership and sustainability.

6.   Monitoring and Evaluation

• Periodic Performance Audits will be conducted to continually audit the relevance, economy, efficiency and effectiveness of the Program. This will take the form of internal as well as external audits. All project reviews and evaluations conducted will include an element of assessing sustainability of interventions and external use, that is, the extent to which the approaches, methods and /or content of the said interventions have a potential value if applied to another context. The Program will also follow up those who will have benefitted from training and what they will have done after training.

7.   Conclusion

It is arguably unrealistic to suggest that malaria can be eradicated from much of tropical Africa, but it is entirely reasonable to assume that the burden can be reduced such that malaria is no longer considered a priority public health problem. Our Journey will, therefore, not be complete until:

- Cases of malaria in the Program coverage areas are no longer due to lack of appropriate information on prevention, control and management of malaria among the target households

- Cases of malaria are no longer due to the underlying causes of poverty and social injustice.

- The Regional Malaria Program will have contributed significantly to the blocking of transmission cycle by ensuring 75% insecticide treated net coverage and consistent effective use.

- The culture of testing before treatment is integrated into the society.

8. Budget

PROGRAMME: INSTITUTIONAL CAPACITY BUILDING

	BUDGET ITEM	INDICATIVE COST BY YEAR			THREE YEAR
		YEAR 1/2014	YEAR 2/2015	YEAR 3/2016	
B.	BUDGET (Field Budget)				
1	Programme Costs	110,202.00	122,360.00	145,934.00	378,496.00
2	Programme Coordination	114,796.82	126,276.50	138,904.15	379,977.47
3	Programme Implementation	62,602.00	74,250.00	86,175.00	223,027.00
4	Planning, Monitoring and Evaluation	79,984.00	70,901.60	72,491.76	223,377.36
5	Equipment, Supplies and Commodities	-	-	-	-
	Total (B budget)	367,584.82	393,788.10	443,504.91	1,204,877.83
A.	BUDGET (Communion Office Budget)				

6	Communion Office Costs				
	Total (A budget)	58,009.68	63,810.65	68,524.69	190,345.02
	GRANT TOTAL (RAND) (A +B) budgets	425,594.50	457,598.75	512,029.60	1,395,222.85

2.   Program on Prevention, Control and Management of Malaria

1.   Introduction

There are three priority interventions under this program:

a)   Ensuring equitable access to long-lasting insecticidal nets (LLIN)

Insecticide-treated nets (ITN) and long-lasting insecticidal nets (LLIN) are proven, cost effective tools for malaria prevention. They are appropriate for the areas covered by the Program because the culprit female anopheles mosquito blood-feed at night and indoors. Ensuring equitable distribution of nets remains a major challenge particularly in the hard-to-reach marginalized populations covered by the Regional Malaria Program, where affordability of the nets by the population remains a major issue. However, there is a ray of hope due to governments in the region increasingly taking on the responsibility of ensuring that at least the biologically most vulnerable (pregnant women and children under five years of age) have access to ITNs/LLINs. In Mozambique for example, nets are distributed to pregnant mothers during antenatal visits.

As a contribution to scaling up the use of ITNs/LLINs, LUCSA Regional Malaria Program will pursue the following:
• Through the Behavior Change Communication approach improve awareness and use of LLIN especially among pregnant women and children less than five years.
• Develop and test models for the distribution of ITN/LLINs and ensuring active and sustainable involvement of households.
• Explore methods of expanding ITN/LLIN delivery to pregnant women in areas where ANC services are limited or do not exist.

b)   Malaria prevention and control during pregnancy

Pregnant women are one of the key biological risk groups for malaria in the region and are especially vulnerable if also infected with HIV. Severe maternal anemia is often observed hence increasing the risk of maternal mortality as a result. Placental infection and maternal anemia can result in low infant birth weight, higher infant mortality rates and impaired childhood development. Malaria infection in pregnant women may result in severe clinical illness and death, spontaneous abortion or premature delivery or stillbirth. The World Health Organization recommends: Intermittent Preventive Treatment (IPT_p); Insecticide-treated and Long-lasting Insecticidal Nets (ITN/LLIN); and case management of illness and anemia for prevention and treatment of malaria in pregnancy.

The LUCSA Regional Malaria Program will pursue the following:

• Through evidence-based Behavior Change Communication strategy improve awareness among pregnant women at community, but more specifically at the household level, of the risks of malaria; encouraging prompt treatment seeking behavior; use of insecticide-treated and long-lasting insecticidal nets (ITN/LLIN); and utilization of intermittent preventive treatment (IPTp).

• Advocate for the extension of issuance of highly subsidized ITN/LLIN to pregnant women beyond the reach of existing health facilities, especially in areas of high HIV/AIDS prevalence.

• Work closely with the ministries of health and other key actors to help ensure pregnant women (and lactating mothers) have access to micronutrients (vitamin A and iron) for the control and prevention of malaria-related anemia.

• Help ensure pregnant women access prompt and effective treatment.

c) Indoor Residual Spraying

The majority of successful Indoor Residual Spraying (IRS) operations are vertically delivered by national ministries or, in complex emergency areas, by specialist NGOs. It is not a comparative strength of LUCSA and, therefore, will not generally be pursued as part of the malaria prevention and control strategy. However, LUCSA Regional Malaria Program will provide support to government-led IRS operations in the form of community sensitization as part of Behavior Change Communication strategy.

2. Aims and Goals

1. Strengthen the capacity of member churches to contribute to malaria preventive, management, and control activities in line with National and global malaria strategies.

2. Strengthen the capacity of member churches to develop and participate in programs that effectively manage the environment to control malaria.

The following activities will be conducted to realize the goals and aims:

- Provide support for training and follow up to member churches to train TOTs in prevention, control and case management of malaria.
- Facilitate the training of focal persons in effective use of on prevention, control and management of malaria.
- Encourage member churches to sensitize pregnant mothers to attend antenatal clinics so that they can be provided with at least two doses of IPT.
- Facilitate sourcing and distribution of IEC materials on prevention and control of malaria by member churches.
- To assist member churches in developing and using relevant Behavior Change Centered Communication strategies for malaria prevention and control at various levels using its unique church-based networks and structures.
- Sensitization and awareness building on Environmental Health and Household sanitation.

3. Expected Outcomes

- Strengthened Capacity of member churches to promote effective use of malaria prevention and control strategies including Long Lasting Insecticide Treated Nets (LLINs), Indoor Residual Spraying (IRS) and Intermittent Preventive Treatment in Pregnancy (IPT_p) as well as Intermittent Preventive Treatment in Infants (IPT_I).
- Improved household sanitation and refuse management.

4. Beneficiaries

Primary beneficiaries will consist of households, especially children under five years and pregnant women, within poor, vulnerable and hard to reach populations. Secondary beneficiaries will consist of health facilities including staff, schools, community leadership as well as community support structures.

5. Duration and Sustainability

The proposed duration of the Program is three years. This is in line with the current LUCSA Strategic Plan, which comes to an end of 2017.

In order to ensure sustainability the following will be factored into the implementation:

- ❑ Integration within government/district systems – involvement of relevant sectors of government, NGOs and Community Based Organizations active in the area, local structures and institutions will go a long way to sustain project activities. It is anticipated that various teams trained during the Program will remain in place even after the end of the Program. Those who will have attained

a certain level of competency as a result of training, for example, teachers, women group leaders, community leaders, market sellers and other retailers are seen as a resource for taking the project to scale.

❑ Management Information System developed for local consumption will give familiar data for local planning and decision-making.

❑ Multi-sectorial approach will link project activities to other ongoing development activities at the district, ward and village level. The program will therefore take advantage of what other sectors have to offer to the target community. No new structures will be created at district level unless this is necessary.

❑ Developing the capacity of key actors to not only understand but to actively participate in the implementation of Community Based Malaria Control Program will not only enhance program's outcomes but will also sustain achievements in the target districts.

❑ The Program emphasizes the use of locally available resources at all levels. Hence, Program staff will only play facilitatory, capacity building and technical assistance roles, while local expertise at district and lower levels, particularly the Area-based Committees will be involved in the actual planning and implementation of Program activities.

❑ Involvement of a cross-section of the population in financing, implementing and managing project activities will promote ownership and sustainability.

6.   Monitoring and Evaluation

Periodic Performance Audits will be conducted to continually audit the relevance, economy, efficiency and effectiveness of the Program. This will take the form of internal as well as external audits. All project reviews and evaluations conducted will include an element of assessing sustainability of interventions and external use, that is, the extent to which the approaches, methods and /or content of the said interventions have a potential value if applied to another context. Monitoring conducted will be sensitive to measuring sustainable behavior change.

7.   Conclusion

It is arguably unrealistic to suggest that malaria can be eradicated from much of tropical Africa, but it is entirely reasonable to assume that the burden can be reduced such that malaria is no longer considered a priority public health problem. Our Journey will, therefore, not be complete until:

- Cases of malaria in the Program coverage areas are no longer due to lack of appropriate information on prevention, control and management of malaria among the target households

- Cases of malaria are no longer due to the underlying causes of poverty and social injustice.

- The Regional Malaria Program will have contributed significantly to the blocking of transmission cycle by ensuring 75% insecticide treated net coverage and consistent effective use.

- The culture of testing before treatment is integrated into the society.

8. Budget
PROGRAMME: PREVENTION, CONTROL & MANAGEMENT

	BUDGET ITEM	INDICATIVE COST BY YEAR			THREE YEAR
		YEAR 1/2014	YEAR 2/2015	YEAR 3/2016	
B.	BUDGET (Field Budget)				
1	Programme Costs	282,170.00	280,000.00	300,850.00	863,020.00
2	Programme Coordination	114,796.82	126,276.50	138,904.15	379,977.47
3	Programme Implementation	152,767.00	169,250.00	176,175.00	498,192.00
4	Planning, Monitoring and Evaluation	180,000.00	179,899.00	181,888.90	541,787.90
5	Equipment, Supplies and Commodities	101,431.49	134,773.00	160,000.00	396,204.49
	Total (B budget)	831,165.31	890,198.50	957,818.05	2,679,181.86
A.	BUDGET (Communion Office Budget)				
6	Communion Office Costs				
	Total (A budget)				

	58,009.68	63,810.65	68,524.69	190,345.02
GRANT TOTAL (RAND) (A +B) budgets	**889,174.99**	**954,009.15**	**1,026,342.74**	**2,869,526.88**

3. Program on Diagnosis, Case Management and Treatment of Malaria

1 Introduction

Although malaria contributes up to two thirds of all the health facility visits in the five target countries, it is evident, given the state of infrastructure and distances to the health facility in the hard-to-reach communities covered by the Program that a large number of morbidity and mortality due to malaria goes unreported. These communities have very limited access to the formal health care system and rarely have access to reliable and accurate information regarding malaria, its prevention and control. Within the context of the area of operation of the Regional Program these reasons include: a lack of awareness at community level regarding the signs and symptoms of disease (severe malaria in particular) and the need for rapid treatment seeking behavior; lack of transport and infrastructure to access the limited number of health care facilities; and reliance on traditional healing practices or the informal private sector which often delay appropriate treatment-seeking behavior.

Without doubt target communities bear some of the heaviest burdens of malaria. LUCSA will pursue the following strategy in response to the identified problems:

- Through evidence-based innovative participatory behavior change communication strategies improve recognition of malaria signs and symptoms (especially for severe malaria) and treatment seeking behavior of households with a special focus on pregnant women and children less than five years of age.
- Advocate for and work with line ministries and other key actors to expand the reach of home-based management of malaria services with prepackaged (unit-dose) medicines (chiefly Artemisinin-based Combination Therapies).
- Advocate for the strengthening of health system diagnostic services at all levels and encouragement of the utilization of rapid diagnostic test kits (RDTs), where microscopy is unfeasible in accordance with national guidelines. The Zambian program which has been working closely with government in rolling out RDT has proven that this is achievable.

- Ensure that the control of anemia among pregnant women, lactating mothers and children is an integral component of malaria programming.
- Advocate for the strengthening of the capacity of health facilities in the hard to reach areas to effectively manage severe malaria and to nurture a partnership between them and the Malaria Program to improve community referral practices.

2.   Aims and Goals
- Strengthen the capacity of member churches to contribute to Malaria treatment activities in line with National Malaria Strategies.

The following activities will be conducted to realize the goals and aims:
- Support member churches to conduct community level and household campaigns to sensitize target populations and households on the signs and symptoms of malaria and the need to seek treatment within 24 hours.

3.   Expected Outcomes
- Increased awareness of member churches on the need to promote programs among target populations to improve capacity to recognize signs and symptoms and seek early treatment for malaria.

4.   Beneficiaries
- Primary beneficiaries will consist of households, especially children under five years and pregnant women, within poor, vulnerable and hard to reach populations. Secondary beneficiaries will consist of health facilities including staff, schools, effective community groups, community leadership as well as community support structures.

5.   Duration and Sustainability
The proposed duration of the Program is three years. This is in line with the current LUCSA Strategic Plan, which comes to an end of 2017.

In order to ensure sustainability the following will be factored into the implementation:
- ❑ Integration within government/district systems – involvement of relevant sectors of government, NGOs and Community Based Organizations active in the area, local structures and institutions will go a long way to sustain project activities. It is anticipated that various teams trained during the Program will remain in place even after the end of the Program. Those who

will have attained a certain level of competency as a result of training, for example, teachers, women group leaders, community leaders, market sellers and other retailers are seen as a resource for taking the project to scale.

❑ Management Information System developed for local consumption will give familiar data for local planning and decision-making.

❑ Multi-sectorial approach will link project activities to other ongoing development activities at the district, ward and village level. The program will therefore take advantage of what other sectors have to offer to the target community. No new structures will be created at district level unless this is necessary.

❑ Developing the capacity of key actors to not only understand but to actively participate in the implementation of Community Based Malaria Control Program will not only enhance program's outcomes but will also sustain achievements in the target districts.

❑ The Program emphasizes the use of locally available resources at all levels. Hence, Program staff will only play facilitatory, capacity building and technical assistance roles, while local expertise at district and lower levels, particularly the Area-based Committees will be involved in the actual planning and implementation of Program activities.

❑ Involvement of a cross-section of the population in financing, implementing and managing project activities will promote ownership and sustainability.

6.   Monitoring and Evaluation

• Periodic Performance Audits will be conducted to continually audit the relevance, economy, efficiency and effectiveness of the Program. This will take the form of internal as well as external audits. All project reviews and evaluations conducted will include an element of assessing sustainability of interventions and external use, that is, the extent to which the approaches, methods and /or content of the said interventions have a potential value if applied to another context. The Program will also follow up those who will have benefitted from training and what they will have done after training.

7.   Conclusion

It is arguably unrealistic to suggest that malaria can be eradicated from much of tropical Africa, but it is entirely reasonable to assume that the burden can be reduced such that malaria is no longer considered a priority public health problem. Our Journey will, therefore, not be complete until:

- Cases of malaria in the Program coverage areas are no longer due to lack of appropriate information on prevention, control and management of malaria among the target households

- Cases of malaria are no longer due to the underlying causes of poverty and social injustice.

- The Regional Malaria Program will have contributed significantly to the blocking of transmission cycle by ensuring 75% insecticide treated net coverage and consistent effective use.

- The culture of testing before treatment is integrated into the society.

8.   Budget

PROGRAMME: DIAGNOSIS,CASE MANAGEMENT & TREATMENT

	BUDGET ITEM	INDICATIVE COST BY YEAR			THREE YEAR
		YEAR 1/2014	**YEAR 2/2015**	**YEAR 3/2016**	
B.	**BUDGET (Field Budget)**				
1	**Programme Costs**	80,000.00	91,650.00	99,115.00	270,765.00
2	**Programme Coordination**	114,796.82	126,276.50	138,904.15	379,977.47
3	**Programme Implementation**	62,602.00	74,250.00	86,175.00	223,027.00
4	**Planning, Monitoring and Evaluation**	34,993.00	42,956.95	67,652.65	145,602.60
5	**Equipment, Supplies and Commodities**	51,500.00	53,000.00	60,000.00	164,500.00
	Total (B budget)	343,891.82	388,133.45	451,846.80	1,183,872.07
A.	**BUDGET (Communion Office Budget)**				
6	**Communion Office Costs**				
	Total (A budget)	58,009.68	63,810.65	68,524.69	190,345.02
	GRANT TOTAL (RAND) (A +B) budgets	401,901.50	451,944.10	520,371.49	1,374,217.08

# 4.	Sustainable Livelihood Program

## 1.	Introduction

No detailed analysis of the economic impact of the malaria burden is available, but it is clear that malaria has a detrimental effect on economic development and government efforts for poverty alleviation. In economic terms, this disease has both direct and indirect costs: (i) Direct costs borne by individuals, households and government include the costs of treatment and those of prevention; (ii) The indirect costs of malaria not only include negative economic impact due to mortality and morbidity in terms of working days lost in agriculture and industry, but is also related to absenteeism in the education system, further contributing to losses in productivity.

Through the Regional Malaria Program LUCSA will mobilize LUCSA member churches to integrate sustainable economic and community livelihood programs into the health and educational responses in order to mitigate the socio- economic impacts of malaria, HIV/AIDS and TB.

It is instructive to note that as much as Sustainable Livelihood is one of the most important pillars of the Regional Malaria Program, by the end of 2011 it remained the weakest link on the chain. However, there is a new spirit that emerged out of the Review and Planning Meeting in Malawi in 2011. All of the five participating countries now have well-articulated proposals on how they are going to implement the Sustainable Livelihood component. The vision of the Programme is that this component is going to become the engine of the Program. The beneficiaries will form a nucleus around which a much more sustainable malaria program.

## 2.	Aims and Goals

1. To mobilise LUCSA member churches to integrate sustainable economic and community livelihood programmes into the health and educational response to mitigate socioeconomic impacts of malaria, HIV & AIDS and TB.
2. Sensitize member churches to empower households and communities to advocate for their right to food, water, access to health facilities, gender equity and adequate standard of living

The following activities will be conducted to realize the goals and aims:

1. Exchange visits

2. Training

3. Feasibility studies

4. To provide seed money for identified income generation projects

3. Expected Outcomes

1. LUCSA member churches have integrated sustainable livelihood programmes into the malaria program.

2. The congregation and the surrounding communities in a better position to afford mosquito nets and related preventative and treatment aids particularly for children under-fives and pregnant women.

3. The beneficiary communities have access to saving and credit facilities and a greater number of community members will have better income.

4. Livelihoods are strengthened and impacts of poverty mitigated in targeted communities.

5. Improved household economy including housing, household food security.

4. Beneficiaries

- Primary beneficiaries will consist of households, especially children under five years and pregnant women, within poor, vulnerable and hard to reach populations. Secondary beneficiaries will consist of effective community groups, community leadership as well as community support structures.

5. Duration and Sustainability

The proposed duration of the Program is three years. This is in line with the current LUCSA Strategic Plan, which comes to an end of 2017.

In order to ensure sustainability the following will be factored into the implementation:

- ❑ Integration within government/district systems – involvement of relevant sectors of government, NGOs and Community Based Organizations active in the area, local structures and institutions will go a long way to sustain project activities. It is anticipated that various teams trained during the Program will remain in place even after the end of the Program. Those who will have attained a certain level of competency as a result of training, for example, teachers, women group leaders, community leaders, market sellers and other retailers are seen as a resource for taking the project to scale.

- ❑ Management Information System developed for local consumption will give familiar data for local planning and decision-making.

- Multi-sectorial approach will link project activities to other ongoing development activities at the district, ward and village level. The program will therefore take advantage of what other sectors have to offer to the target community. No new structures will be created at district level unless this is necessary.

- Developing the capacity of key actors to not only understand but to actively participate in the implementation of Community Based Malaria Control Program will not only enhance program's outcomes but will also sustain achievements in the target districts.

- The Program emphasizes the use of locally available resources at all levels. Hence, Program staff will only play facilitatory, capacity building and technical assistance roles, while local expertise at district and lower levels, particularly the Area-based Committees will be involved in the actual planning and implementation of Program activities.

- Involvement of a cross-section of the population in financing, implementing and managing project activities will promote ownership and sustainability.

6.   Monitoring and Evaluation

Periodic Performance Audits will be conducted to continually audit the relevance, economy, efficiency and effectiveness of the Program. This will take the form of internal as well as external audits. All project reviews and evaluations conducted will include an element of assessing sustainability of interventions and external use, that is, the extent to which the approaches, methods and /or content of the said interventions have a potential value if applied to another context.   The Program will also monitor member's savings and loan repayment rate.   The Program will monitor the incidence of malaria and treatment seeking behavior among the members and their households. Outcome and impact will be monitored in terms of improvements in the household economy and how their participation in the Sustainable Livelihood initiative will have influenced their ability to purchase nets and seek treatment for the group members and their families.

6. Conclusion

It is arguably unrealistic to suggest that malaria can be eradicated from much of tropical Africa, but it is entirely reasonable to assume that the burden can be reduced such that malaria is no longer considered a priority public health problem. Our Journey will, therefore, not be complete until:

- Cases of malaria in the Program coverage areas are no longer due to lack of appropriate information on prevention, control and management of malaria among the target households

- Cases of malaria are no longer due to the underlying causes of poverty and social injustice.

- The Regional Malaria Program will have contributed significantly to the blocking of transmission cycle by ensuring 75% insecticide treated net coverage and consistent effective use.

- The culture of testing before treatment is integrated into the society.

8. Budget

PROGRAMME: SUSTAINABLE LIVELIHOOD

	BUDGET ITEM	INDICATIVE COST BY YEAR			THREE YEAR
		YEAR 1/2014	YEAR 2/2015	YEAR 3/2016	
B.	BUDGET (Field Budget)				
1	Programme Costs	328,920.50	363,797.50	392,677.50	1,085,395.50
2	Programme Coordination	114,796.82	126,276.50	138,904.15	379,977.47
3	Programme Implementation	62,602.00	74,250.00	86,175.00	223,027.00
4	Planning, Monitoring and Evaluation	169,000.00	162,200.00	171,320.00	502,520.00
5	Equipment, Supplies and Commodities	-	-	-	-
	Total (B budget)	675,319.32	726,524.00	789,076.65	2,190,919.97
A.	BUDGET (Communion Office Budget)				
6	Communion Office Costs				
	Total (A budget)	58,009.68	63,810.65	68,524.69	190,345.02
	GRANT TOTAL (RAND) (A +B) budgets	733,329.00	790,334.65	857,601.34	2,381,264.99

	BUDGET ITEM	INDICATIVE COST BY YEAR			THREE YEAR
		2 014	2 015	2 016	TOTAL
B.	BUDGET (Field Budget)				
1	Programme Costs	6 810 986.25	7 291 363.75	7 977 900.25	22 080 250.25
1.1	Activities (Capacity Building, Trainings, Technical Support,)	5 885 162.00	6 409 085.00	6 915 400.25	19 209 647.25
1.2	Seed Money (Small Grants, Micro-projects)	925 824.25	882 278.75	1 062 500.00	2 870 603.00
1.3		-	-	-	-
2	Programme Coordination	3 903 091.88	4 293 401.07	4 722 741.17	12 919 234.12
2.1	Personnel Costs	3 903 091.88	4 293 401.07	4 722 741.17	12 919 234.12
2.2		-	-	-	-
3	Programme Implementation	2 894 870.50	3 332 000.00	3 694 950.00	9 921 820.50
3.1	Travel and Transportation	935 000.00	1 020 000.00	1 020 000.00	2 975 000.00
3.2	Consultants	255 000.00	280 500.00	308 550.00	844 050.00
3.3	Visibility Actions (Mass Campaigns e.g. World AIDS, Malaria Day, Website development & Management)	598 468.00	850 000.00	1 190 000.00	2 638 468.00
3.4	Exposure Visits	-	-	-	-
3.5	Advisory Meetings	-	-	-	-
3.6	Procurement and Distribution of Information, Education & Communication (IEC) Materials	340 000.00	374 000.00	411 400.00	1 125 400.00
3.7	Capital Assets (computers, bicycle ambulances, project vehicles, ETC.	637 500.00	637 500.00	510 000.00	1 785 000.00
3.8	Response to outbreaks to Natural and Man made disasters	128 902.50	170 000.00	255 000.00	553 902.50
4	Planning, Monitoring and Evaluation	3 880 054.50	3 805 514.18	4 116 365.59	11 801 934.27
4.1	Baseline Survey (incl. Follow-Up thematic studies)	1 253 750.00	1 396 125.00	1 629 237.50	4 279 112.50
4.2	Monitoring Visits	1 397 047.25	943 500.00	1 912 500.00	4 253 047.25
4.3	Supervision	139 625.25	153 587.78	168 946.55	462 159.58
4.4	Peer Review	139 625.25	153 587.78	168 946.55	462 159.58
4.5	Programme Audit	195 648.75	215 213.63	236 734.99	647 597.36
4.6	Programme Reviews (Internal & External, Mid-Term)	754 358.00	-	-	754 358.00
4.7	Evaluation (Mid-Term and End of Project)	-	943 500.00	-	943 500.00
5	Equipment, Supplies and Commodities	1 299 917.67	1 596 070.50	1 870 000.00	4 765 988.17
5.1	Office supplies	-	-	-	-
5.2	Bicycles	127 500.00	210 570.50	255 000.00	593 070.50
5.3	Nets	649 667.67	850 000.00	935 000.00	2 434 667.67
5.4	Drugs	335 750.00	348 500.00	425 000.00	1 109 250.00
5.5	Kits	187 000.00	187 000.00	255 000.00	629 000.00
	Total (B budget)	18 788 920.80	20 318 349.49	22 381 957.02	61 489 227.31

A.	BUDGET (Communion Office Budget)				
6	**Communion Office Costs**	**2 014**	**2 015**	**2 016**	**TOTAL**
6.1	Office Rental	55 439.98	60 983.97	60 983.97	177 407.92
6.2	Telephone	39 599.97	43 559.97	43 559.97	126 719.90
6.3	Stationery	30 359.96	33 395.96	33 395.96	97 151.87
6.4	Security	7 919.96	8 711.96	8 711.96	25 343.87
6.5	General Expenses	3 959.98	4 355.98	4 355.98	12 671.94
6.5	Repairs and Maintenance	22 000.04	24 200.04	24 200.04	70 400.13
6.5	Equipment Rental/lease	38 280.01	42 108.01	42 108.01	122 496.02
6.6	Insurance	52 799.96	58 079.96	58 079.96	168 959.87
6.7	Travel expenses	-	-	-	-
6.8	Vehicle fuel/Transportation	-	-	-	-
6.9	Capital Costs	-	-	-	-
6.10	Bank Charges	23 759.97	26 135.96	26 135.96	76 031.89
6.11	Postage	2 640.02	2 904.02	2 904.02	8 448.05
6.12	Governance	63 750.00	70 125.00	77 137.50	211 012.50
6.13	Audit & Accounting fees	38 499.99	42 349.98	42 349.98	123 199.95
6.14	Personnel Costs	1 457 069.24	1 602 776.16	1 763 053.77	4 822 899.17
6.15	Program Management fees	199 999.99	219 999.98	219 999.98	639 999.95
	Total (A budget)	2 036 079.04	2 239 686.94	2 406 977.05	6 682 743.03
	GRANT TOTAL (RAND) (A +B) budgets	20 824 999.83	22 558 036.43	24 788 934.07	68 171 970.33

Notes:

1. The above figures are indicative figures assuming that the program receives the expected level of funds.
2. Core Program Management Costs are the central administrative costs essential for successful program management. They are the costs that are difficult to associate with any specific outputs, also referred as over heads or indirect costs.
3. The figures are estimated only for 3 years , from 2014 to 2016 , the figures for 2017 will be recalculated in 2016 based on the realities at that time

References

- LUCSA Strategic Plan 2013-2017
- LUCSA/ELCA Regional Malaria Program: An Update
- Five Country Strategic Planning Documents

Chapter 6: Theological Institute for Advocacy and Research in Africa

Introduction

TARA is a LUCSA programme to serve and work with her member churches in Southern Africa and also ecumenical and interdenominational in the SADC region.

Churches in Southern Africa are faced with continuing and ever deepening poverty and inequality. This is illustrated in the recent study "Tearing us apart: Inequalities in Southern Africa" (2011): *The current levels of inequality in Southern Africa are amongst the highest in the world, tearing apart communities and societies in the region. Although several promising initiatives were taken after independence to expand social services and to redress the colonial legacies, none of the countries covered by this study – Angola, Malawi, Namibia, South Africa and Zimbabwe – managed to significantly reduce inequality (Jauch, Muchena, 2011:xii)* According to SADC statistics, life expectancy in many countries has declined dramatically from over 60 years to a current low of 33 years and about 45% of the population in the region live on only US$ 1 a day.

The recurring riots in South Africa since July 2009 and in Mozambique in September 2010 triggered by poor service delivery and increased food prices bear concrete reference to this development and to the growing frustration of the population.

From a political perspective the failure to achieve the Millennium Development Goals, and the failure to reach millions of people with life saving AIDS treatment, highlight the need for innovative and concerted efforts by the church. Mass poverty is violating the basic human rights of millions of people on the African continent to live a decent life and to have access to resources to fulfil their basic needs. From a theological perspective people are denied their GOD given right to live in dignity and in His image. Staggering mass poverty thus challenges the divine mission of the church in Africa.

The need to reflect theologically on poverty and especially on structural mass poverty has become clear in recent years. A critical reflection of church involvement in development in the last years has brought to the forefront that poverty cannot be tackled on an individual or community project basis only. Rather, the current unjust economic structures and policies are to be challenged and changed. Spiritual renewal to engage and work towards true and sustainable development goes hand in hand with sound research, informed debate and a professional understanding of the structures and forces at play.

The recent Sao Paulo statement by the worldwide fellowship of churches clearly spells out this urgent need of critical engagement and seeking for alternatives by the churches:

We therefore seek a transformative theological praxis that not only delegitimises, displaces and dismantles the present social and economic order but also envisions alternatives that emerge from the margins. There is thus a requirement for an active radicalising of our theological discourse that will no longer allow too much power being placed into capitalist ideologies that have resulted in an inability to think beyond existing financial and economic structures. (Sao Paulo 2012)

The churches have to act prophetically towards development and by doing advocacy work. The focus needs to be on reaching economic security as one of the main factors to overcome the severe suffering and indignity people have to endure in their current circumstances. Economic security includes income security (e.g. basic income), food security, health security (e.g. access and availability of treatment), political security (e.g. protection against tyranny and dictatorship) etc. (see also Bishop Dr. Z. Kameeta on: *Capacity building for Churches in Africa towards prophetic and professional engagement in Social Development* at the meeting of the Lutheran Council in Africa in Johannesburg, May 2008)

The context of the Lutheran Council in Africa is the starting point for this endeavour, but the programme is open to the ecumenical fraternity. While the national contexts differ substantially, the question of structural poverty and economic security is cutting across the continent and the programme identifies through participatory processes with the churches involved common areas. At the same time, the specific context of the country is accommodated as far as possible.

The target group are church leaders and lay people from churches in Southern Africa and possibly Africa, who are engaged and motivated to work in the poverty and development field. The focus is on the LUCSA churches and if possible the Lutheran churches in Africa and on building on the work started by the LWF-Africa Poverty Task Force. Within LUCSA, TARA works in co-operation with the Diakonia programme (LUNODIA), HIV and AIDS (LAAP) and the Malaria and Tuberculosis programme. The structural poverty issues are cross-cutting and the capacity of TARA strengthens the synergies of the LUCSA programmes in this field.

- **Aims and Goals of the Programme**

The aim of the project is to build capacity on research, advocacy and theology within LUCSA member churches to address the structural side of poverty as well as to strengthen the prophetic voice of the churches in this context. This is LUCSA's follow up of the LWF Task Force on Poverty.

The vision of the programme is to empower churches in Southern Africa to become a professional and prophetic voice in the context of poverty alleviation and Social Development.

Matthew 5,13, in Jesus' sermon on the mount, he calls his followers the "*salt of the earth*", giving the people the gift and the task to fulfill a purifying and blessing purpose for the world and the work towards

the kingdom of GOD in this world. Only by acting with this gift in this world, are we able to be the *"salt of the earth"*. This power and gift, given by GOD, calls on us to act not to lose the saltiness. The project aims at empowering churches in Southern Africa to acquire the necessary skills to act prophetically and professionally in the context taking ownership of the local social development agenda and by doing so be the *"salt of the earth"* in the work towards the kingdom of GOD.

The main components of the programme are:

- **Capacity Building through training**: TARA normally runs two courses per year of two and one week respectively with a small intensive group (six to ten participants) of church leaders and committed laity. The main focus of such training is on development theory, economic literacy, research methodology, economic modelling, scenario planning and advocacy work, but also satisfies concrete needs in training like computer skills and proposal and report writing, which are increasingly needed in today's environment in order to be effective. The content of the courses are tailored to the specific needs of the participating churches.

- **Research, Outreach and Advocacy:** Based on the capacity building courses, TARA supports teams of participants in working on follow-up research projects and advocacy campaigns addressing the structural side of poverty. Research projects will include design, data collection, analysis and report writing. The advocacy campaigns will build on this process. Each participants is expected to engage in at least one research project and to point towards a critical intervention of their church in that field.

- **Theological reflection:** TARA organizes and coordinates an ongoing study process for theological reflection on development within a group consisting of church leaders and committed laity across the continent. The process produces material on theology and development for the churches and the broader public.

- **Beneficiaries**

The direct beneficiaries are theologians and lay people from the LUCSA member churches and the broader ecumenical fraternity trained in the above outlined fields. The churches benefit by increased capacity in the areas of research and advocacy.

Indirect beneficiaries are the poor and marginalized through the implemented advocacy campaigns.

- **Monitoring and Evaluation**

The Monitoring and Evaluation is done by LUCSA in co-operation with the patron of TARA. TARA reports on an annual basis to the LUCSA council. On a continuous basis the participants evaluate the training course and success of TARA.

It is envisaged to have an external evaluation at the end of the funding cycle with Bread for the World in 2015.

- **Duration and Sustainability**

TARA is a LUCSA programme started in 2010. It has grown both in terms of programme activities as well as staff component. The churches show a strong commitment to the programme. The workshops are well attended, participants are highly motivated and committed to the work during the workshops and at home in their church. They have received the support of their leadership, which is crucial for advocacy campaigns. The programme and the ongoing capacity training therefore lay a good foundation for research and advocacy to become part and parcel of the churches work. This might lessen the financial burden for implementation on TARA if the churches provide also financial support and makes the programme more sustainable. However, despite these growing commitments of the churches, research and advocacy also in other than church contexts depend on outside funding. The funding cycles with various donors run until 2014 (BftW) and 2015 (LWF) respectively. The current budget projections (see below) are from 2014 to 2016.

- **Expected outcomes**
  - **Capacity Building through training**: Church leadership and lay people will have the capacity for prophetic and professional engagement in the areas of structural poverty, social development and economic security.

  - **Research, Outreach and Advocacy**: Churches will engaged in collaborative research projects and advocacy campaigns addressing the structural side of poverty.

  - **Theological Reflection**: Material on theology and development is available to (and used by) the churches and the broader public, as result of a process of theological reflection.

Budget

	BUDGET ITEM	INDICATIVE COST BY YEAR			THREE YEARS
		YEAR 1/2014	YEAR 2/2015	YEAR 3/2016	
B.	BUDGET (Field Budget)				
1	Programme Costs	610 250.00	610 250.00	640 762.50	1 861 262.50
	1.1 Trainings Course	280 950.00	280 950.00	294 997.50	856 897.50
	1.2 Trainings Course – follow-up	144 100.00	144 100.00	151 305.00	439 505.00
	2.1. Fieldwork local	40 000.00	40 000.00	42 000.00	122 000.00
	2.2. Fieldwork with TARA	45 950.00	45 950.00	48 247.50	140 147.50
	2.3 Outreach & Networking	49 250.00	49 250.00	51 712.50	150 212.50
	2.4. Publications	50 000.00	50 000.00	52 500.00	152 500.00
2	Programme Coordination	195 000.00	195 000.00	204 750.00	594 750.00
	Researcher/Community liaison person	195 000.00	195 000.00	204 750.00	594 750.00
3	Programme Implementation	211 200.00	211 200.00	221 760.00	644 160.00
	Administration	139 200.00	139 200.00	146 160.00	424 560.00
	Office set-up & rent	72 000.00	72 000.00	75 600.00	219 600.00
4	Planning, Monitoring and Evaluation	46 779.04	63 281.36	51 303.87	161 364.28
	Audit fees	18 779.04	20 281.36	21 903.87	60 964.28
	External and Internal evaluations	28 000.00	43 000.00	29 400.00	100 400.00
5	Others	50 822.50	50 822.50	53 363.63	155 008.63
	Unforeseen costs	50 822.50	50 822.50	53 363.63	155 008.63
	Total (B budget)	1 114 051.54	1 130 553.86	1 171 940.00	3 416 545.40
	Financing Plan				
	Total own contribution	45 000.00	60 000.00	62 000.00	167 000.00
	Fieldwork local and local workshops	40 000.00	40 000.00	42 000.00	122 000.00
	LUCSA (M&E Exec.Dir.)	5 000.00	20 000.00	20 000.00	45 000.00
	Equipment, Supplies and Commodities	960 000.00	530 000.00	-	1 490 000.00
	Bread for the World	330 000.00	-		330 000.00
	LWF	500 000.00	500 000.00	-	1 000 000.00
	Church of Sweden	100 000.00	-		100 000.00
	UCT-CSSR research project	30 000.00	30 000.00	-	60 000.00
	Balance uncovered	111 390.49	543 717.93	1 073 717.93	1 728 826.35
	Balance uncovered	111 390.49	543 717.93	1 073 717.93	1 728 826.35
	Total Income	1 116 390.49	1 133 717.93	1 135 717.93	3 385 826.35

Conclusion

The TARA programme provides capacity building for the churches in the areas of research and advocacy. It supports the churches in the implementation of advocacy campaigns on structural poverty questions. TARA facilitates theological reflection and discussion on poverty, development and the role of the church in society. The next three years will be a crucial time for TARA to build on the foundation laid and to strengthen the churches in this important role.

7. Women in Church and Society (WICAS) Programme

Introduction

The Second LWF Assembly held in Hannover, Germany in 1952 was significant because the women's section was initiated into the life of the Federation. The Fifth LWF Assembly held in Evian, France in 1970 is considered to have had an even greater impact on the development of the Federation than any previous or subsequent assemblies. The youth delegates made their presence felt throughout this meeting by demanding changes to the Rules of Procedure and by challenging the Federation's traditional ways of doing things. Thus, the Assembly adopted a new LWF structure, passed a resolution on human rights, recommended pulpit and altar fellowship between LWF member churches, and instituted a Women's Desk.

The LWF member churches have, over the years (especially since the Eighth Assembly held in Curitiba, Brazil in 1990), expressed concerns about gender inequalities in the Church and society. These concerns were formally presented in the document, *A Clear Plan of Action for Women in Church and Society*-LWF Council (1992). This document led to the subsequent decision made at the 1992 Chennai Council to restructure the Women's Desk into the LWF Women in Church and Society Desk. Furthermore, it was decided that 13 sub-regional coordinators would be formed.

The Fourth World Conference for Women of the United Nations held in Beijing in 1995 was a precursor to the decision of the World Council of Churches Decade Assembly held in Harare in year (1998). This decision involved overcoming violence against women (Churches seeking Reconciliation and Peace 2001 to 2010. The common call of this assembly was for churches to provide a clear path to peace, reconciliation, and nonviolence, and for them to be grounded in justice.

However, years after the resolutions made by LUCSA's member churches, almost all of the member churches have not significantly restructured themselves in a manner that promotes gender equality. Thus, the member churches have also not achieved the agreed minimum of 40%

participation of women in leadership and decision making bodies, which should actually eventually reach a 50/50 representation of women and men.

Some Southern African governments have taken the lead in establishing gender commissions or ministries to address the issue of gender inequalities. Most of the decision-making bodies in the churches predominantly consist of male members, while some have a slight indication of women representatives. Women are thus still marginalised, even in churches who ordain women. Traditional perceptions regarding women tend to perpetuate gender inequality amongst the member churches. Thus, the inability of the churches to address gender inequality amongst their congregations greatly undermines their contributions towards minimising this issue in society.

LUCSA Women Church Leaders Consultations held in 2004 and 2005 highlighted the issue of gender inequality as a thematic issue to be addressed by the member churches. These meetings recommended the creation of a LUCSA WICAS Programme to facilitate, amongst other things, issues relating to gender inequality in the Church and society. LUCSA Executive meetings held in 2005 and 2006 positively reflected these recommendations and led to the General Assembly affirming the recommendations in 2007, and thus the member churches recommitted to gender justice programmes and projects.

The analysis defined the core problem as gender inequality in both the Church and society in general. This gender inequality is considered to manifest in areas such as patriarchal structures, violence against women and children, discrimination in the Church based on the misinterpretation of biblical texts, discrimination in society (especially in leadership and decision-making processes), ignorance regarding gender issues, and inadequate human, material and financial resources to address gender and exploitative structures against women. These structures include sexual violence, domestic violence, human trafficking, forced marriage, and economic dependency.

Theological Rationale for Programmes of Recognition of WICAS

Gender justice implies the protection and promotion of the dignity of women and men who, having been created in the image of God, are co-responsible stewards of creation. Gender justice is expressed through equality and balanced power relations between women and men. It is also expressed through the elimination of the institutional, cultural, and interpersonal systems of privilege and oppression that sustain discrimination.

Hermeneutics refers to the art of interpreting the different messages of the Bible in interaction with today's contexts. The following quotations demonstrate this process:

> The Lutheran tradition is invited by its own best insights to be dynamic, self-critical, and open to the future. Its theological outlook is marked by recognition of dialectic tensions, which resist resolution because they illuminate different facets of life with God and in God's world.

> Therefore the affirmation that Christians are the priestly people, justified by Grace through faith, with the distinction of Law and Gospel, Solus Christus, Sola Gratia, Sola Fide, Solo Verbo, and a theology of the cross, with its interpretive principle that the Scriptures interprets the Scriptures, the diversity and the richness of life experience connects us in the communal settings between Life and the Bible.

> There is no one who is righteous, not even one ... since all have sinned and fall short of the glory of God. (Rom. 3:10, 23).

> For in Christ Jesus you are all children of God through faith. As many of you as were baptized into Christ have clothed yourselves with Christ. There is no longer Jew or Greek, there is no longer slave or free, there is no longer male and female; for all of you are one in Christ Jesus. (Gal 3:26-28; cf. 1 Cor.12:13)

Aims and Goals of the WICAS Programme

The belief is that when both the Church and society are committed to reaching gender justice, both will flourish. Thus, the following are the aims and goals of the WICAS Programme:

- working towards the full participation of women in LUCSA and pursuing this commitment at all levels within all the member churches;
- aiming to create a network to address issues of gender injustice by using an inclusive, collaborative approach in conjunction with the other sub-regional expressions in Africa (LUCCEA and LUCWA) as well as with other ecumenical partners in Africa;
- using the two main pillars of work which are based on women's empowerment and creating gender justice by emphasising women's leadership, theological formation, and Christian education; and
- addressing other contextualised thematic issues including advocacy for women's rights, gender mainstreaming, and gender and theology.

Beneficiaries

The focus beneficiates are all the people (men, women, and children) within the member churches of LUCSA. Furthermore the beneficiaries include both lay and ordained people as well as theological institutions, academic institutions, and schools.

Description of the Stakeholders

The stakeholders include all the LUCSA member churches, the communities of the member churches, the national governments governing the member church countries, the Programme funders, the Programme staff, and the consultants. Furthermore, all people with a vested interest in the reduction of gender injustices are all co-responsible stakeholders of the WICAS Programme.

Expected Outcomes

The following are the expected outcomes of the WICAS Programme:

- increased social, political, and economic stability in all the countries within the region as well as increased productivity leading to increased quality;
- more receptive church and community leaders willing to change and assume responsibilities;
- a sensible allocation of the Programme's resources;
- increased support from government gender commissions and ministries**;**
- the establishment of sustained networks to include lay and ordained women;
- the mainstreaming of gender justice by all parishes, congregations, and at all levels of governance in all of the member churches and in all of the communities which they serve;
- increased visibility of women's theological perspectives and reflections within LUCSA; and
- a revised self-understanding of the Church institution to strengthen the identity of African Lutheran female theologians as well as the female theologians within the LUCSA member churches.

Monitoring and Evaluation

Monitoring and evaluation will be conducted each year. External consultants will be used when necessary.

Duration and Sustainability

The presence of ingrained, oppressive societal structures continuously impacts on the Church. Thus, this programme will be ongoing. Measures for change and transformation are to be initiated, including understanding the following factors: the impact of the above factors on the society and the Church, change in gender-specific behavioural patterns of all people (men, women, and children), and a reduction in gender-based violence. A holistic approach that

includes all the relevant stakeholders mentioned above will be used to create a sustained environment.

Conclusion

The WICAS Programme offers a valuable platform where both lay and ordained women can communication, confer, chart, and promote the paths of gender justice within LUCSA and its member churches. LUCSA should work in close association with all its member churches to provide a valuable technique to equip and assist its member churches to strengthen their societies and the relevant stakeholders. This process will be carried out by using communication and the dynamic movement of change, transformation, and sustainability.

Programme A: Female Theologians Forum (FTF) 2014 to 2016

Introduction

The purpose of this forum is to bring female theologians together within LUCSA to communicate with one another, to share experiences, to stimulate active participation in sub-regional programmes, and to be involved with networking and international exposure.

The LWF WICAS Desk constructed a Gender Justice Policy which was accepted at the LWF Council in 2013. The LUCSA FTF thus offers an appropriate platform to discuss, give input, and design a follow-up or implementation process within the realignment of the sub-regional Gender Justice Policy which is currently in use. Female theologians, as leaders within their respective congregations, will be involved in the implementation process and will be asked to write resources regarding Bible studies and group studies to continue the reflection in a wider network and arena.

Preparatory processes for women's participation regarding the LWF Reformation 2017 will be initialised based on the LWF selection criteria. Various women will be identified to write their life stories for publication with regard to the LWF's *Women of the Communion – Her Story* towards its reformation in 2017. These stories will be written by women who have made historical strides from the LUCSA member churches.

Aims and Goals

The following are the aims and goals of this programme:
- to ensure the mainstreaming of gender in all strategic plans and activities of LUCSA and its member churches;
- to create a new process for cross-cutting gender justice as per the LWF Strategy (2014 to 2017) in LUCSA and its member churches; and

- to ensure that women's participation in decision making within the member churches is increased to reach towards achieving the LWF's 50/50 representation of men and women target (currently the quota ratio is at 40/40/20).

Objectives of the Programme

The core objectives of the FTF are the following:
- to initiate the realignment process of the LUCSA sub-regional Gender Policy to align this policy with the LWF Gender Policy;
- to reflect on practical measures regarding socio-cultural and religious attitudes that exacerbate gender disparities;
- to address these gender disparities within the Church and society;
- to design mechanisms to reduce gender disparities by the end of 2016; and
- to address gender-based violence through tools and mechanisms to be implemented by the end of 2016.

Beneficiaries

The beneficiaries of this programme are female theologians (both lay and ordained) of LUCSA.

Stakeholders

The stakeholders are the LUCSA Executive Director, staff, the female theologians of the member churches (both lay and ordained), and the female theologians invited to participate from LUCWA and LUCCEA.

Expected Outcomes

The following are the expected outcomes of this programme:
- developing resources such as contextual Bible study methodology (CBS) material, studies on gender justice in congregations, and theological resources which can be

used for dissemination throughout the sub-regional expressions in Southern Africa;

- mapping, initiating, and constructing a group of women theologians within the member churches to illustrate how African culture and the influence of multi-religious contexts influence Christian women's selection of theological issues by providing a basis from which to examine the spirituality of African Christian women versus the African Lutheran identity in journeying towards reformation in 2017;

- extending the network within the next three years to infiltrate other sub-regional expressions (LUCCEA and LUCWA) and thus creating an organised forum for African Lutheran female theologians;

- creating exposure and participation regarding local and global LWF activities leading to a transforming and evolving LWF Communion in Africa;

- designing a Female Theologians Journal which could be used at as a tool at theological seminaries and learning institutes;

- creating a sound basis for local and ecumenical partners to affirm and to reaffirm relationships, and thus cementing a sound basis for networking whereby thematic, contextual, and theological issues pertaining to female theologians will be addressed;

- equipping female theologians to handle issues of gender injustice within the Church and society and empowering them to be confident enough to take up leadership positions within the Church and society;

- establishing a group of women who will be able to write and produce sound theological reflections and books to empower and uplift all theologians within the region; and

- creating safe spaces and sound support systems for female theologians living with HIV and AIDS.

Monitoring and Evaluation

Internal and external evaluations will be conducted after the completion of each meeting.

Consultants will be appointed to handle the evaluation process when required.

Duration and Sustainability

This programme is an ongoing programme because it aids the creation of safe and nurturing environments for theological, academic, and personal empowerment.

Conclusion

The Female Theologians Forum will aid the empowerment of all LUCSA's female theologians by equipping them to identify, analyse, and redefine the unjust systems present within the Church and society. Within the next three years, all of the documents, presentations, and papers will be bound in book form for dissemination and to stimulate communication.

Programme B: Dialogue between Female Theologians and Female Business Entrepreneurs

Introduction

Historically, 1994 is seen as a landmark in the history of peace and peace building in Africa. With South Africa's transition from apartheid to becoming a democratic nation, the country's emphasis has changed from dealing with conflict to becoming a forerunner as an African peacemaker.

The former General Secretary of the South African Council of Churches, Dr Brigalia Ntombemhlope Bam, during a conversation with young female delegates at the 1997 All African Council of Churches Assembly held in Dar es Salaam in Ethiopia, made the following statement:

> If it is your wish to uplift and empower women within church and society, you need to start where you are sitting, where you are standing, spread out your arms and that is the start of your journey to reaching out to others. My children look around you, South Africa today is Ethiopia 20 years ago, you are challenged to make our newfound democracy work for us. Your journey which you are starting today would be a lifelong journey of Christian Biblical teachings to build sound socio-economic and moral values which need to be inculcated into our building of our 'new' societal structures in our beloved South Africa!

The purpose of engaging in communication between female theologians and business women within the South African context is to emphasise the above-mentioned prophetic announcement by Dr Bam. The aim of this project is thus to bridge the divide between the Church and the business world and to merge the two spheres into a pliable force of change and transformation. Furthermore, such a connection would serve as a valuable example for our emerging generation.

Aims and Objectives of the Programme

Conflict and insecurity are amongst the most significant development challenges of our time. These factors are considerable barriers to realising every woman's right to have socio-economic and religious education, which should be strengthened. This once-off meeting between the two spheres is thus envisioned as the following:

- providing a prophetic presence and witness to female theologians and business women in South Africa;
- providing a platform for interfaith and ecumenical interaction;
- creating a safe space where women are provided with the required space to share and to learn from their respective perspectives as both theologians and entrepreneurs;
- establishing broker partnerships within local governments, non-governmental organisations, Faith Based Organisation (FBO)s, and all related stakeholders;
- creating a valued and morally sound network or forum; and
- providing a unified voice for both sectors in both the Church and business world.

Beneficiaries

The beneficiaries of this programme are the female theologians of the member churches of LUCSA in South Africa, business women in South Africa, and representatives from other faith-based organisations.

Description of Stakeholders

The stakeholders are the female theologians within LUCSA, business women within South Africa, Inter-Faith Action for Peace in Africa (IFAPA), other major faith-based organisations in South Africa, and local and national governments. These stakeholders will collaborate in order to promote peace and peace building.

Expected Outcomes

The following is a list of the expected outcomes of this programme:
- creating a new leadership forum of valued, morally sound female theologians and business women to serve as leaders within South Africa;
- providing a platform for interfaith and ecumenical interaction in South Africa;
- enhancing grassroots community participation in achieving the overall IFAPA aim of involving faith communities in working together to promote peace in Africa; and
- empowering female theologians to become self-sustainable entrepreneurs.

Monitoring and Evaluation

Monitoring and evaluation will be conducted at the Consultation in order to observe whether any future actions are required.

Budget

See the attached budget on page 114

Duration and Sustainability

This programme involves a once-off meeting.

Conclusion

Wonderful opportunities for the advancement of women are made possible when the two diverse worlds of the Church and business are able to meet in a historical manner. Both the Church and society are provided with a platform where contextual issues are discussed regarding the

advancement of personal faith and respect as well as the advancement and improvement of the quality of life of all the people all involved.

References:

IFAPA Newsletter 2012

Speech by Minister Richard Baloyi at the IFAPA Summit 2013

Programme C: New Kid on the Block

Introduction

Across Africa and all over the world, gender inequality continues to undermine democracy, impede development, and compromise people's lives. Studies have shown that contemporary gender roles, as well as especially rigid notions of manhood, contribute to gender-based violence and an increase in mortality. These factors also exacerbate the spread and impact of HIV and AIDS.

Thus far, a strong focus has been placed on empowering women to help them cope with the situations they face on a daily basis. However, it has become evident that in order to promote gender equality and change in behaviour amongst men and boys, we have to recognise the need to focus on men and boys. Gender is relational, and we thus need to include more work and dialogue with men and boys in order to further the gender justice agenda. If we only focus on working with women or young girls in isolation, this approach will be insufficient in achieving sustained transformation. Men and boys should be included as part of the solution to gender injustice in order to shift social norms and to change the attitude and behaviours of men and boys.

The Sonke Gender Justice Network argues that in order to achieve economic, social, and development goals within Africa, the process requires individuals, governments, and civil society organisations to build a more gender-equitable society with the creation of healthier gender roles identified for both men, women, and children. To be effective, the strategies must not only empower women, but they also should engage men and bring about significant change in men's attitudes and practices regarding sex, reproduction, women, and their own health (MenEngage Africa Regional Update, 2011).

Non-governmental organisations, the faith-based community, civil society, and the state have carried out enlightenment and awareness campaigns focussing on the 'girl child'. However, very little attention has been given to the 'boy child'. Thus, if only the 'girl child' is developed and empowered, while the 'boy child' is ignored, very little will change in society regarding gender injustice.

Based on the above discussion, the decision was made to embark on the *There is a New Kid on the Block Project* which focuses on young boys between the ages of 15 and 18 years of age. The concept of this project is based on American slang – the phrase 'the new kid on the block'. For the sake of the reception of this concept, it is therefore necessary to explain the concept. The phrase 'new kid on the block' can be taken literally to mean a child that is new to the neighbourhood. Of course, it can also be used figuratively to mean a new arrival in an area or a new arrival in a group. The intention of this project is to reshape the thinking of boys around issues of manhood and masculinity.

The specified age group is viewed as a transitional period between childhood and adulthood. Thus, the project focuses on developing a clear understanding of culture, the historical past of communities through interaction and socialisation, and the perception of male/female roles and identities within society with regard to this age group. The purpose of focusing on this particular age group is thus to break down negative male/female role identifications and practices as well as to prepare the young boys for positive, adult male roles. This preparation will aid gender equality and the creation of positive inclusive communities in both rural and urban areas.

The school, the family/home, and the Church are not the only educational institutions where boys are taught about manhood and masculinity. Traditional schools also play a very important role in preparing young boys for adulthood. Therefore, our perspective is not to disregard any of the other teaching institutions, but to provide young boys with a biblical understanding of sexuality by regarding it as a gift from God, in addition to creating an understanding that manhood and masculinity are accompanied by a certain amount of responsibility.

The diverse geographical locations of LUCSA's 16 member churches provide superb and unique opportunities to communicate intensively with young men from both rural and urban areas. Gender discrimination will be addressed on a multi-faceted level within cultural, occupational, economic, and religious practices. Interventions regarding this age group will promote the development of positive, well-groomed, socially skilled, and well-informed young men within the rapidly developing Southern Africa region. Such positive attributes will, in turn, lead to the development of young adults who will become positive role models in their churches and society.

Aims and Goals of the Programmes

The following are the aims and goals of this programme:
- to provide boys with biblical knowledge about human beings;
- to provide training to and to build capacity for young boys to advance working with other young boys;
- to provide a platform for young boys to communicate about gender-specific roles and identities within cultural, occupational, economic, and religious practices;
- to create a stronger focus on sexual and reproductive health and rights;
- to create a network of future leaders and gender justice advocates to contribute to the broader goal of increased involvement of boys and men in the prevention and responses to gender-based violence, HIV and AIDS, and other social issues; and
- to create fathers who are both present and actively engaged in the lives of their children, communities, and in the sexual and reproductive rights of their female partners and themselves.

Beneficiaries

The beneficiaries of this programme are young boys between the ages of 15 and 18 years old from the LUCSA member churches. The anticipated number of people in the focus groups is about 25 people at a time.

Description of the Stakeholders

The stakeholders are LUCSA's member churches, the affiliated non-gonvermental organisations, and the associated consultants assisting with this programme.

Duration and Sustainability

This programme will run over a period of three years. The idea is for this programme to be implemented in all of the member churches. Sustainability will be ensured because this programme will consist of three different modules that will train boys in churches, at school, and in the community.

Expected Outcomes

The following is a list of the expected outcomes of this programme:
- promoting a society in which an individual's activities and potential are not defined by gender;
- promoting a platform to break down gender-specific roles;
- creating positive male and female roles;
- creating a communion of churches and a society in which all people (both male and female) have equal opportunities, regardless of their gender;
- establishing positive male role models within the Church and society;
- establishing support structures for young boys in the Church and society;
- reviewing, changing, and aligning the existing gender policies within the LUCSA member churches; and
- promoting the development of positive, well-groomed, socially skilled, and well-informed young men within the rapidly developing Southern Africa region.

Evaluation

There will be internal and external evaluations conducted after each phase of this programme is completed. Consultants will be appointed to handle the evaluations when necessary.

Conclusion

This programme will provide adolescent boys with the opportunity to form strategic alliances with both governmental and non-governmental institutions to enhance their decision-making power at various levels and in various spheres. This programme will encourage them to start small projects in their communities to introduce a sense of ownership, and it will encourage them to become role models for other boys and men in their communities.

Budget

	BUDGET ITEM	INDICATIVE COST BY YEAR			THREE YEARS	
	LUTHERAN COMMUNION IN SOURTHERN AFRICA:					
	BUDGET FRAMEWORK: STATEMENT OF NEEDS					
	PROG WICAS					
		(Final)				
		YEAR 1/2014	YEAR 2/2015	YEAR 3/2016		
B.	**BUDGET (WICAS)**					
1	**Programme Costs**	**300 000.00**	**350 000.00**	**400 000.00**	**1 050 000.00**	
1.1	Activities (Capacity Building, Trainings, Technical Support,)	300 000.00	350 000.00	400 000.00	1 050 000.00	
1.2	Seed Money (Small Grants, Micro-projects)	-	-	-	-	
1.3		-	-	-	-	
2	**Programme Coordination**	**5 000.00**	**7 500.00**	**10 000.00**	**22 500.00**	
2.1	Personnel Costs	5 000.00	7 500.00	10 000.00	22 500.00	
2.2		-	-	-	-	
3	**Programme Implementation**	**120 000.00**	**132 500.00**	**145 000.00**	**397 500.00**	
3.1	Travel and Transportation	90 000.00	95 000.00	100 000.00	**285 000.00**	
3.2	Consultants	5 000.00	7 500.00	10 000.00	**22 500.00**	
3.3	Visibility Actions (Mass Campaigns e.g. World AIDS, Malaria Day, Website development & Management)	-	-	-	**-**	
3.4	Exposure Visits	5 000.00	7 500.00	10 000.00	**22 500.00**	
3.5	Advisory Meetings	20 000.00	22 500.00	25 000.00	**67 500.00**	
3.6	Procurement and Distribution of Information, Education & Communication (IEC) Materials				-	
3.7	Capital Assets (computers, bicycle ambulances, project vehicles, ETC.				-	
4	**Planning, Monitoring and Evaluation**	**60 000.00**	**66 000.00**	**72 600.00**	**198 600.00**	
4.1	Baseline Survey (incl. Follow-Up thematic studies)	-	-	-	-	
4.2	Monitoring Visits	30 000.00	33 000.00	36 300.00	**99 300.00**	
4.3	Supervision				-	
4.4	Peer Review				-	
4.5	Programme Audit				-	
4.6	Programme Reviews (Internal & External, Mid-Term)				-	
4.7	Evaluation (Mid-Term and End of Project)	30 000.00	33 000.00	36 300.00	**99 300.00**	
5	**Equipment, Supplies and Commodities**	**5 000.00**	**7 500.00**	**10 000.00**	**22 500.00**	
5.1	Office supplies	5 000.00	7 500.00	10 000.00	**22 500.00**	
5.2	Bicycles		-	-	-	
5.3	Nets		-	-	-	
5.4	Drugs		-	-	-	
5.5	Kits		-	-	-	
	Total (B budget)	**490 000.00**	**563 500.00**	**637 600.00**	**1 691 100.00**	

LUCSA CONSOLIDATED BUDGET (all departments)

LUTHERAN COMMUNION IN SOURTHERN AFRICA: STATEMENT OF NEEDS PROGRAMME: ALL PROGRAMMES/DEPARTMENTS				(IN RANDS)		
BUDGET ITEM	**INDICATIVE COST BY YEAR**			**THREE YEARS**	**% against total (B) budget**	
	2 014	**2 015**	**2 016**	**TOTAL**		
B. **BUDGET (Field Budget)**						
1 Programme Costs	**14 007 683.25**	**14 767 105.75**	**14 281 113.95**	**43 055 902.95**	**43**	
1.1 LUNODIA	875 447.00	962 992.00	1 059 291.20	2 897 730.20		
1.2 TARA	610 250.00	610 250.00	640 762.50	1 861 262.50		
1.3 CHRISTIAN EDUCATION	1 316 000.00	1 447 600.00	1 592 360.00	4 355 960.00		
1.4 COMMUNICANTIONS	90 000.00	99 900.00	100 800.00	290 700.00		
1.5 MALARIA	6 810 986.25	7 291 363.75	7 977 900.25	22 080 250.25		
1.6 HIV & AIDS	4 005 000.00	4 005 000.00	2 510 000.00	10 520 000.00		
1.7 WICAS	300 000.00	350 000.00	400 000.00	1 050 000.00		
				-		
2 Programme Coordination Costs	**5 666 591.88**	**6 065 751.07**	**6 514 326.17**	**18 246 669.12**	**18**	
2.1 LUNODIA	-	-	-	-		
2.2 TARA	195 000.00	195 000.00	204 750.00	594 750.00		
2.3 CHRISTIAN EDUCATION	-	-	-	-		
2.4 COMMUNICANTIONS	63 500.00	69 850.00	76 835.00	210 185.00		
2.5 MALARIA	3 903 091.88	4 293 401.07	4 722 741.17	12 919 234.12		
2.6 HIV & AIDS	1 500 000.00	1 500 000.00	1 500 000.00	4 500 000.00		
1.7 WICAS	5 000.00	7 500.00	10 000.00	22 500.00		
	-	-	-	-		
3 Programme Implementation Costs	**5 112 687.50**	**5 204 971.00**	**5 662 896.00**	**15 980 554.50**	**16**	
3.1 LUNODIA	363 018.00	399 320.00	439 252.00	**1 201 590.00**		
3.2 TARA	211 200.00	211 200.00	221 760.00	**644 160.00**		
3.3 CHRISTIAN EDUCATION	-	-	-	-		
3.4 COMMUNICANTIONS	63 500.00	69 850.00	76 835.00	**210 185.00**		
3.5 MALARIA	2 894 870.50	3 332 000.00	3 694 950.00	**9 921 820.50**		
3.6 HIV & AIDS	1 460 099.00	1 060 101.00	1 085 099.00	**3 605 299.00**		
3.7 WICAS	120 000.00	132 500.00	145 000.00	**397 500.00**		
				-		
4 Planning, Monitoring and Evaluation Costs	**5 868 831.54**	**5 645 995.54**	**6 103 517.46**	**17 618 344.54**	**18**	
4.1 LUNODIA	170 000.00	187 000.00	205 700.00	**562 700.00**		
4.2 TARA	46 779.04	63 281.36	51 303.87	**161 364.28**		
4.3 CHRISTIAN EDUCATION	60 000.00	66 000.00	72 600.00	**198 600.00**		
4.4 COMMUNICANTIONS	52 000.00	57 200.00	59 950.00	**169 150.00**		
4.5 MALARIA	3 880 054.50	3 805 514.18	4 116 365.59	**11 801 934.27**		
4.6 HIV & AIDS	1 599 998.00	1 401 000.00	1 524 998.00	**4 525 996.00**		
4.7 WICAS	60 000.00	66 000.00	72 600.00	**198 600.00**		
				-		
5 Equipment, Supplies and Commodities	**1 379 740.17**	**1 673 143.00**	**1 949 938.63**	**5 002 821.79**	**5**	
5.1 LUNODIA	7 500.00	8 250.00	9 075.00	**24 825.00**		
5.2 TARA	50 822.50	50 822.50	53 363.63	**155 008.63**		
5.3 CHRISTIAN EDUCATION	-	-	-	-		
5.4 COMMUNICANTIONS	-	-	-	-		
5.5 MALARIA	1 299 917.67	1 596 070.50	1 870 000.00	**4 765 988.17**		
5.6 HIV & AIDS	16 500.00	10 500.00	7 500.00	**34 500.00**		
5.7 WICAS	5 000.00	7 500.00	10 000.00	**22 500.00**		
				-		
Total (B budget)	**32 035 534.34**	**33 356 966.36**	**34 511 792.21**	**99 904 292.91**	**79**	of total A+B

	LUCSA	EXPECTED INCOME	(Consolidated)	(IN RANDS)		
A.	BUDGET (Communion Office Budget)	INCOME	(10% applied)			
6	Communion Office Income (expected)	2 014	2 015	2 016	TOTAL	
6.1	Membership Fees	181 000.00	181 000.00	199 100.00	561 100.00	
6.2	LWF	282 188.00	296 297.00	325 926.70	904 411.70	
6.3	VELKD: ELC Hannover	178 500.00	187 425.00	206 167.50	572 092.50	
6.4	COMMUNICATIONS Department	669 779.00	713 759.00	762 139.00	2 145 677.00	
6.5	EKD	33 075.00	34 729.00	38 201.90	106 005.90	
6.6	HIV/AIDS Programme	2 325 943.00	2 542 787.30	2 781 316.03	7 650 046.33	
6.7	LUNODIA Programme	1 070 536.00	1 171 589.60	1 282 748.56	3 524 874.16	
6.8	MALARIA Programme	2 236 079.04	2 439 686.94	2 606 977.05	7 282 743.03	
6.9	CHRISTIAN EDUCATION Programme	483 300.00	531 630.00	583 893.00	1 598 823.00	
6.10	WICAS	222 300.00	279 330.00	342 413.00	844 043.00	
6.11	ELCA	123 039.00	129 191.00	142 110.10	394 340.10	
6.12	Administration fees (ad hoc projects)	42 000.00	44 100.00	48 510.00	134 610.00	
6.13	Rental Received	154 350.00	162 068.00	178 274.80	494 692.80	
6.14	Interest Received - call accounts	126 000.00	132 300.00	145 530.00	403 830.00	
6.15	Other Income	50 400.00	52 920.00	58 212.00	161 532.00	
					-	
					-	
	Total (A budget)	8 178 489.04	8 898 812.84	9 701 519.64	26 778 821.52	

	LUCSA	EXPENDITURE	(Consolidated)	(IN RANDS)		% of total A	% of total
A.	**BUDGET (Communion Office Budget)**	**EXPENSES**				**Budget**	**A+B budget**
7	**Communion Office Costs**	**2 014**	**2 015**	**2 016**	**TOTAL**		
7.1	Office Rental	152 121.98	166 672.67	177 241.54	**496 036.19**	2	0.39
7.2	Telephone	209 050.97	223 955.87	241 445.76	**674 452.59**	3	0.53
7.3	Stationery	106 879.96	115 992.96	124 052.66	**346 925.57**	1	0.27
7.4	Security	13 291.46	14 565.48	15 150.83	**43 007.77**	0	0.03
7.5	General Expenses	16 343.98	17 581.48	18 905.53	**52 830.99**	0	0.04
7.6	Repairs and Maintenance	60 964.04	66 288.69	70 497.56	**197 750.29**	1	0.15
7.7	Equipment Rental/lease	112 911.51	123 706.53	131 866.38	**368 484.42**	1	0.29
7.8	Insurance	79 448.96	87 131.36	90 036.50	**256 616.81**	1	0.20
7.9	Travel expenses	248 884.50	263 699.20	290 069.12	**802 652.82**	3	0.63
7.10	Vehicle fuel/Transportation	104 792.75	107 949.84	118 744.82	**331 487.41**	1	0.26
7.11	Capital Costs	82 539.75	89 939.29	98 933.22	**271 412.25**	1	0.21
7.12	Bank Charges	78 428.72	85 659.70	91 612.07	**255 700.49**	1	0.20
7.13	Postage	10 563.14	11 594.65	12 463.71	**34 621.50**	0	0.03
7.14	Governance	488 976.21	516 309.02	567 939.92	**1 573 225.15**	6	1.23
7.15	Audit & Accounting fees	181 407.99	198 887.28	214 541.01	**594 836.28**	2	0.46
7.16	Personnel Costs	5 688 765.28	6 252 497.90	6 912 747.69	**18 854 010.87**	72	14.70
7.17	Program Management Fees	199 999.99	219 999.98	219 999.98	**639 999.95**	2	0.50
7.18	Communications	218 378.00	224 777.00	247 254.70	**690 409.70**	3	0.54
7.19	Properties Maintenance & Housing	124 740.00	130 977.00	144 074.70	**399 791.70**	2	0.31
	Total (A budget)	**8 178 489.16**	**8 918 185.90**	**9 787 577.71**	**26 884 252.77**	**21**	**(of A+B)**
A	**SURPLUS/(SHORTFALL) -INCOME-EXPENSES**	**-0.13**	**-19 373.06**	**-86 058.06**	**-105 431.25**		
	GRANT TOTAL (RAND) (A +B) budgets	**40 214 023.50**	**42 275 152.25**	**44 299 369.92**	**126 788 545.67**		