



*Karuna Mission Social Solidarity (KMSS)
Country Strategic Plan 2016-2018*

***One Vision, One Mission
A shared Strategy***

***Serving, Protecting and Defending
people's rights***

Developed and written on the 22th March 2016
Approved by KMSS BoD
Endorsed by Bishops' Conference

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Executive Summary

This strategic Plan has been developed under the inputs of the evaluation done of previous strategic Plan (2012-2015), as well as taking in to account key elements coming from the Caritas Internationalis (CI) Strategic Framework, inputs from different KMSS meetings over the last years and inputs from the participants at the strategic workshop celebrated in Yangon between the 14th and 18th of March 2016. This meeting was attended by more than 52 persons coming from all the 16 Dioceses offices (DO) and the National Office (NO).

KMSS approaches this Strategic Plan with a commitment of becoming a fully Professional Organization, meaning that KMSS will work with a strong commitment, common values and adequate knowledge and skills and the right management tools.

KMSS is committed to work under one vision and one mission that will guide its work across all the 17 network offices.

KMSS is committed to work under one single overarching Strategic Plan that gives enough space and autonomy to the each of the 16 Dioceses to adapt it to its own context and with autonomy of implementation.

KMSS recognizes that National Office (NO) should play a stronger role on strategic coordination based on this overarching Strategic national plan.

All KMSS Dioceses Offices takes ownership and responsibility on the implementation of this Strategic Plan and all and each of them together with the National Office (NO) are accountable for its implementation.

KMSS develops this Plan in order to act strategically; meaning achieving KMSS vision through the effective implementation of its mission in the most ethical and efficient way.

Karuna Mission Social Solidarity (KMSS) is established by the Catholic Bishops' Conference Myanmar (CBCM), as its social arm and it is accountable to CBCM for the Mission in accordance with its statutes.

“Christian charity is first of all the simple response to immediate needs and specific situation: feeding the hungry, clothing the naked, caring for and healing the sick, visiting those in prison, etc. The Church’s charitable organizations, beginning with those of Caritas (at diocesan, national and international levels) ought to do everything in their power to provide the resources and above all the personnel needed for this work.” (Pope Benedict XVI in Deus Caritas Est, Vatican, 2005)

1. Background

1.1. Vision

KMSS vision as per its Statutes is:

Our people transformed into mature, self-reliant, holistically developed local communities in solidarity with the church.

KMSS understands this vision in the context of this Strategic Plan as follows:

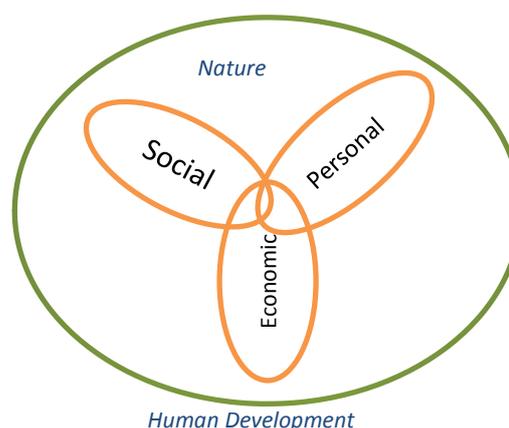
Our people: are the local communities within Myanmar. Our support will be extended to the minorities, the most vulnerable and those marginalized without any kind of discrimination (gender, race, faith, colour, geographical origin, etc....)

Maturity: means that our people are Responsible, Growing, Capable, Resilient, Reliable and Exemplary.

Self-reliant: means to be able to be independent, self-confident and self-determinant.

Holistically developed is equal to Human Development: This means in terms of rights and dignity, physically, spiritually (moral and ethical behaviour), socially, politically, culturally, intellectually, emotionally, economically and materially developed. It also means reducing vulnerabilities and strengthening resilience in harmony with the nature.

Solidarity with the Church: is being one with the Church, under the guidance of the Catholic Social Teaching (CST); it means inclusiveness and being in solidarity with all people of goodwill



1.2. Mission

To serve the poor and the needy by motivating and empowering them towards quality and dignity of life based on the social teachings of the church.

KMSS understands its mission as follows:

To serve¹: means to provide, fulfil, deliver, support, defend, protect, care and help with empathy and with internal happiness to those who are suffering. This involves a wide range of activities depending on the needs and context. For e.g., providing shelter, awareness raising, WASH programs, counselling, behaviour change activities, etc.

The Poor and needy: are the most excluded, marginalized and vulnerable groups of our society. Such as people suffering for lack of basic services (physical, mental, psychosocial deficiency, etc.),

¹ Matthew 25:35-36 " For I was hungry and you gave me food, I was thirsty and you gave me drink, I was a stranger and you welcomed me, I was naked and you clothed me, I was sick and you visited me, I was in prison and you came to me."

Internally Displaced People, prisoners, disasters' victims, migrants, victims of human trafficking, drug users, street children, landless farmers, etc.

Motivating and empowering (them): that is enabling people to make their own decisions regarding their lives. KMSS strategies will be influenced by the decisions made by the people themselves.

Quality and Dignity of life: People have the right to be respected, live with full dignity in all dimensions of life.

Catholic Social Teaching (CST): refers to Human dignity, Rights and responsibility, Economic justice, Stewardship of God creation, promotion of Peace, Environmental Justice, Participation, Common good, Subsidiarity, and preferential option for the poor.

1.3. Values and guiding principles

KMSS most relevant values for the implementation of this Strategic Plan are:

- ✓ Dignity of the Human Person
- ✓ Common Good and Community
- ✓ Option for the poor
- ✓ Rights and Responsibilities
- ✓ Principle of Subsidiarity
- ✓ Economic Justice
- ✓ Stewardship of God's Creation²
- ✓ Promotion of Peace
- ✓ Participation
- ✓ Global Solidarity and Development

Examples on how some of these values will be operationalized or put into practice are:

Option for the poor

- Providing opportunities and chances to the poorest. The poorest could be the Internally Displaced Persons, landless, people with food crisis, unemployed, migrant workers, casual workers, homeless, discriminated people.

Justice and Peace

- Justice: some examples are to ensure fair wages of labour; protecting economic, political, human, land, child/women rights; being the voice of the voiceless.
- Peace: this could include freedom of people, collaboration and communication for peace and harmony, trust building, clean government, rule of fair law.

Stewardship of God's Creation

- Stewardship: respect and appreciation of human beings, nature, and the environment. Also, to maintain, conserve and protect the environment as God's Creation.

In addition to these values the following **Guiding Principles** will be taken into account:

- ✓ Promotion of participation of all stakeholders
- ✓ Accountability (downwards and upwards)
- ✓ Quality (Service Delivery, Impact, professionalism)
- ✓ Enhancing Parish Priest involvement in KMSS works.

² Refer to *Laudato Si Encyclical*

1.4. Approach

KMSS will use a combined approach including:

Rights based approach: KMSS will look at the poor and the needy as rights bearers. Human beings as God's creatures are entitled to full dignity, which goes beyond covering basic needs, but requiring the fulfilment of their full capacities, potentialities and rights.

Empowering: Mobilizing and accompanying the poor and the needy so that they can stand on their own feet and defend their rights.

Advocating and Influencing: KMSS will break out of the "culture of silence" and will speak out to defend the rights of marginalized people, informing and making KMSS positions clear and visible.

KMSS advocacy work will be evidence based and supported with direct social action, (programmes and accompaniment).

Advocacy work will be coordinated with other relevant commissions of the Catholic Church looking for synergies in their work (e.g. Office for Peace building and Justice).

2. Context Analysis

2.1. External Context Analysis

The period of 2016-2018 presents in Myanmar the following Opportunities and Threats:

Opportunities:

1. More access to Social Services

- ✓ Improved capacity to influence education and other sectorial State reforms through technically skilled staff of CSOs.
- ✓ Social services of the government are likely to improve in this new NLD led government in the next 5 years. New government policies are likely to increase investment on social development fields such as education, health etc...

2. More access to people

- ✓ CSOs will have more access to people to do their social work in a new context of democracy and openness.

3. Growing CSOs

- ✓ Acceptance of reliable NGOs with solid values and approaches renders enhanced freedom of movement and accessibility.
- ✓ More International supports for organizational capacity building will be available
- ✓ Increased voice of CSOs in Myanmar on social, economic, political, environmental issues.
- ✓ More networking, coordination, partnership with international organizations.

4. Democracy & Decentralization

- ✓ The national democracy transition and decentralization will increase spaces and chances for CSOs work.

5. Funding Opportunities/ Foreign Ethical Investments

- ✓ Interest of international investors who have corporate social responsibility (CSR) (CSR initiatives starts to mobilize in Myanmar)
- ✓ More funding opportunities and technical resources available/accessible from Caritas Internationalis (CI), UN agencies and Donors.

6. Internationalization

- ✓ Ecclesial authority (Apostolic Nuncio) will be set up in Myanmar, which will increase direct communication and relation with Vatican.

Threats:

1. Conflict

- ✓ Ongoing conflicts. National reconciliation processes will take time.

2. Unstable Political Environment

- ✓ Unpredictable political situation can slow down the implementation of CSOs' programs.
- ✓ Uncertain, unpredictable new government capacity.
- ✓ Unstable economic environment in Myanmar during political transition can affect exchange fluctuations and have an impact on social programmes.

3. Disasters

- ✓ Myanmar has high risk of natural disasters with weak coping mechanisms. Climate change, El Niño and natural disasters may have a big impact on people's lives.
- ✓ Disasters (natural and man-made) and climate change can impact negatively on the execution and achievement of KMSS strategic plan.

4. Unethical Investments

- ✓ Unethical business investment practices likely to increase (e.g., big dams with environmental impact, uncontrolled exploitation of natural resources)

5. Labour Market

- ✓ Influx of foreign investments can increase employment opportunities which will be more attractive for the capable and qualified CSO staff by offering higher salaries and better benefits.
- ✓ Shortage of trained and skilled human resources; competing with INGO and business sectors.

6. External Cooperation

- ✓ Humanitarian support decreasing (internationally and nationally) despite the potential increase of disasters
- ✓ Short term intervention by development agencies will lead to unsustainable development resulting in competition for limited funding, weak exit strategies, creating dependency among communities etc.
- ✓ KMSS along with other CSOs could be dominated and instrumentalized by external donors, INGOs and UN.
- ✓ Decisions made by international stakeholders might have negative implications, such as the marginalization of local people.

2.2. Internal Context Analysis

The internal context analysis of KMSS is divided in the following strengths and weaknesses

Strengths:

1. Solid Values & Policies:

- ✓ Values and guiding principles based on CST
- ✓ KMSS network being guided by CST principles that connects with the religious values of the people of Myanmar
- ✓ KMSS network is a holistic human development organization
- ✓ Being a faith based organization, KMSS is a sustainable and consistent organization
- ✓ Strong commitment with Myanmar people and good understanding of Myanmar values and context

2. Professionalism:

- ✓ KMSS network have well trained and committed staff in all the dioceses and National Office. Staffs have strong commitment, skills, accountability, learning opportunities.
- ✓ Human Resource (HR) and Financial Management (FM) policies have been established for KMSS Network operations that will help achieve trust and confidence from Caritas partners and other donors.

3. Reputation & Recognition:

- ✓ KMSS is getting good image (Reputation) and appreciation by others (Recognition) for its work from the international and national organizations, government and donors.

4. Geographical Coverage:

- ✓ KMSS network through its 16 well-structured Dioceses network operate and reach to the remote and most vulnerable people in all the 14 states/regions of Myanmar.
- ✓ The church is well established and recognized all over the country through the dioceses and parishes under the umbrella of CBCM.

5. Capacity of all the 16 Dioceses and the National Office to strategize together

- ✓ KMSS network is increasing its experiences and dynamics to strategize collectively

6. Networking Capacity:

- ✓ KMSS has established strong networks with LNGOs, Caritas Internationalis (CI) members, CSOs/CBOs, Faith based organizations, INGOs and UN agencies.
- ✓ Being part of CI opens new opportunities for KMSS to engage in new agendas.
- ✓ After becoming a CI member, KMSS has improved access to and relationship with big donors.

7. Legal / Institutional recognition:

- ✓ KMSS is professionally organized with its own Statutes, one vision and mission, Board of Directors, HR and FM policies and organisational structure in place.
- ✓ KMSS network is a registered NGO that covers all the 16 Dioceses enabling it to work freely and legally across Myanmar.

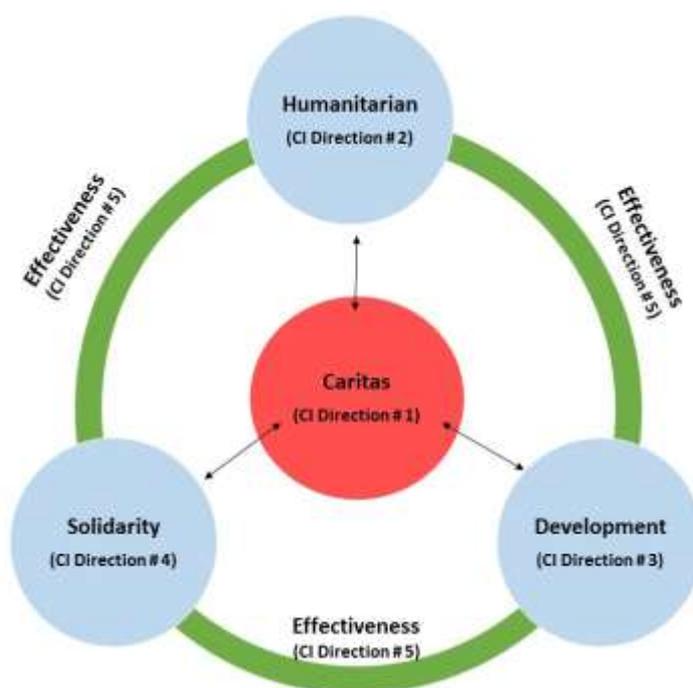
Weaknesses:

1. Articulation National Office (NO) with Dioceses Offices (DO)
 - ✓ CI Management Standards, and HR and FM policies have not been reached with all the diocesan staff.
 - ✓ High staff turnover at NO and DO level is contributing to weak relationship between DOs and NO.
2. Human Resources Policies
 - ✓ Weak in applying HR policy in some dioceses
 - ✓ Staff turn-over due to low salary and job insecurity compared with other organizations.
 - ✓ Inadequate preparation and plan for the recruitment, appointment and handover of the Directors and staff.
 - ✓ Staff turn-over affects project implementation and take time for new staff to takeover project management.
3. Knowledge Management
 - ✓ Frequent changing of directors and leaders coupled with no plan and process for smooth handover has led to institutional memory gap in the organization.
4. Internal Communication
 - ✓ Weak internal communication and information sharing.
 - ✓ Weak dissemination of information to others.
5. Project Management
 - ✓ Lack of collaboration among the sector staff because of the silo project oriented mind-set.
 - ✓ Weak capacities on monitoring and evaluation, proposal writing and reporting.
6. Financial Capacity
 - ✓ Insufficient reserve fund.
 - ✓ Lack of clear fund raising strategy.
7. Church Commissions Articulation
 - ✓ Overlapping of activities with other CBCM commissions such as: education, health and anti-trafficking.
 - ✓ Little interest and involvement of some parish priests.
8. Professional Development
 - ✓ KMSS network, does not have a resource centre for capacity building.
9. Lack of Advocacy Capacity
 - ✓ Lack of experience and instruments to do advocacy work.

3. Strategic Objectives Framework

The strategic objectives of this 2016-2018 Strategic plan are divided in Delivery Objectives (External) and Organisational Objectives (Internal). These Delivery Objectives refer to what KMSS will do to accomplish its mission in terms of direct action and service, and what the world will receive and see from KMSS. The internal Objectives refers to how KMSS will prepare itself to efficiently deliver the Delivery Objectives.

To set these objectives KMSS has taken into account its own analysis of the external environment and its internal analysis of strengths and weaknesses that have been explained in the previous section, as well as the evaluation of the previous strategic Plan. Also the Caritas Internationalis Strategic Framework and its five Strategic Orientations for 2015-2019 have been taken into account. These are:



Caritas at the heart of the Church: Uphold the Christian identity of Caritas as an essential service of the Church to the poor.

Save lives, rebuild communities: Reduce the impact of humanitarian crises by enhancing disaster preparedness and response.

Promote sustainable integral human development: Eradicate poverty in all its forms by empowering people and transforming unjust systems and structures.

Build global solidarity: Address the causes of extreme poverty through strengthened communication, education and mobilisation, and enhance the visibility of Caritas.

Make the Caritas confederation more effective: Build a stronger confederation based on professional and effective members guided by “formation of the heart”, and mobilise more resources.

3.1. Strategic Delivery Objectives (External)

The Strategic Delivery Objectives (DO) are defined around the following areas:

1. **Humanitarian Action**
2. **Human Development**
3. **Justice and Peace**

The Strategic Delivery Objectives are:

DO1. HUMANITARIAN ACTION

The people most vulnerable to natural and man-made disasters and conflicts get full respect to their human dignity as creatures of God. They get full access to their rights and basic services with quality standards³ and dignified conditions that enable them to cope with emergency situations, build resilience and prepare themselves for a dignified return and rehabilitation. They also exercise their rights as provided in the International Humanitarian law, Human Rights Law, Refugee Law and relevant conventions.

This Strategic Objective will be achieved through the following Specific Delivery Objectives (SDO):

➤ **SDO 1.1: Integral Emergency Response**

To ensure that people affected by natural, violent conflicts and man-made disasters, receive comprehensive assistance that would help them to be more resilient: adequate food and appropriate nutrition, education, counselling, psycho-social support, basic health care, safe and secure environment and livelihood opportunities.

To be effective in delivering this objective, KMSS will develop particular competencies on child protection, shelter, WASH, food and nutrition, education and psycho-spiritual counselling.

Indicator: # of affected people in xxx Dioceses effectively and efficiently receiving support through comprehensive response by KMSS competent staff

Indicator: % of benefited people in xxx Dioceses applied relevant capability resulting better living conditions

➤ **SDO 1.2: Disaster Risk Reduction (DRR)**

Strengthening and empowering the most vulnerable people to be resilient through preparedness and climate change adaptation.

Indicator: By the end of 2018, DRR target communities in xxx DOs implement their community disaster management plan resulting in lesser damage from natural disaster

Indicator: Target communities in xxx DOs applied relevant climate change adaptation practices resulting in more resilience to the impacts of climate change.

³ E.g. SPHERE Standards

➤ **SDO 1.3: Rights in Disasters**

To defend the rights of affected people from violent conflicts and natural disasters by doing advocacy, awareness raising, networking and collaboration with all relevant stakeholders.

Indicator: xxx DOs of KMSS actively promoted the right of # of conflict/disaster affected people

Indicator: xxx DOs documented all advocacy and policy development activities related to the right of people in the dioceses during 2016-2018

The key elements within this HUMANITARIAN ACTION objective are:

- To serve the suffering people effectively and efficiently through Humanitarian support.
- To reduce the impacts of humanitarian crises (natural and man-made disasters) by increasing disaster preparedness and emergency response.
- Emergency and DRR (Environmental Care).
- Defending victims' Rights in Humanitarian crises.

DO2. DEVELOPMENT

The poor and the needy people of Myanmar actively engage and take ownership of their development, to enjoy ethical, equitable and quality basic goods and services. They benefit from integral sustainable development which fulfils their rights for a dignified human life.

This Strategic Objective will be achieved through the following Specific Delivery Objectives (SDO):

➤ **SDO 2.1: Social Development**

To enhance equitable and quality social development services by empowering the poor and the needy, particularly women and strengthening the capacity and networking of CSOs.

Indicator: # of targeted women in xxx DOs engaged in social activities for community development by the end of 2018

Indicator: % of targeted poor and vulnerable population in # of poor communities has equitable access to social services in xxx DOs by the end of 2018

Indicator: % of women who participated in the program showed their capacity improved inclusive of leadership

➤ **SDO 2.2: Personal Development**

To promote ethical awareness and education, emergence of ethical social leaders, and prioritization of women leadership, that will positively transform the society in favour of the poor and needy.

Indicator: # of community members aware in social ethics by 2016-2018

Indicator: % of the poor and needy including women participated in the training are empowered and promoted positive transformation of the society by the end of 2018.

➤ **SDO 2.3: Economical Development**

Poverty reduction of the most marginalized people by socially, culturally and locally appropriate sustainable livelihood initiatives; ensuring good governance of resources which are respectful with the environment; and workers' rights with equal and fair employment opportunities for both men and women.

Indicator: By the end of 2018, % of marginalized families in # of communities in xxx DOs practiced sustainable livelihood activities

Indicator: # of KMSS initiatives that advance good governance of natural resources

Indicator: # of vulnerable people has equal and fair access to employment opportunities facilitated by xxx DOs

The key elements of this DEVELOPMENT objective are:

- To promote Human integral sustainable Development (social, political, physical, financial, economical, spiritual, environmental), through community mobilizing and empowering
- To eradicate extreme poverty in all its forms by serving, accompanying, empowering people; transforming unfair systems and structures, and building national solidarity.
- Social development: defending marginalised groups, promoting quality education, and access to health services
- Personal: Ethical education, empowering women, promotion of ethical social leadership
- Economic: income generation, labour rights, livelihood options

DO3. JUSTICE AND PEACE

People in Myanmar live in harmony, based on common social, economic and environmental justice.

This Strategic Objective will be achieved through the following Specific Delivery Objectives (SDO):

➤ **SDO 3.1: Land Rights**

To ensure the rights of people affected by land grabbing, land extortion, occupation and/or undue expropriation, with particular attention to protecting ethnic minorities and their customary land rights.

Indicator: # of community in # of DOs organized and legalized their land ownership in collaboration with J&P commission

➤ **SDO 3.2: Economic Justice**

To empower poor people on the equity and sustainable share of the economic and social benefits obtained from natural resources management.

Indicator: # of community empowered and engaged to claim for the right share of the natural resources extracted from their land

Indicator: # of community obtained their claimed benefit from natural resources extraction

➤ **SDO 3.3: Conflict reduction**

To reduce conflict through advocacy by accompaniment on the process of national conflict resolution.

Indicator: # of mediation in community level conflict

Indicator: # of community facilitated on CI peace building tool kits (associated with NVC)

➤ **SDO 3.4: Peaceful nation**

To strengthen nation building by promoting constructive dialogue and creating an environment of fair and peaceful coexistence.

Indicator: Active participation and contribution in Catholic Church nation building programs

The **JUSTICE AND PEACE** Objective will be a standalone objective and a crosscutting one with the humanitarian and development objectives.

The key elements of this objective are:

- Defending the Rights of the most vulnerable people
- Right to land and livelihoods
- Fair share on national wealth and State/Nation social and investments budgets
- Addressing conflict and promotion of durable Peace
- Supporting a culture of Peace and Nation building



Finally, there is a **crosscutting objective on ENVIRONMENT**, this one will be integrated in the main three objectives described above.

Each of these Specific Objectives will be developed under a programme portfolio that will be implemented at Dioceses level. National Office will provide strategic coordination⁴ on this programme portfolio based on this strategy.

⁴ Guiding notes on how to translate into practice this Strategic Plan at DO level, has been developed

3.2. Strategic Organisational Objectives (Internal)

The Strategic Organisational Objectives (OO) are defined around the following areas:

1. **Professionalization**
2. **Institutional Articulation**
3. **Communication and Advocacy**

OO1. Professionalization

KMSS is manned by committed and capable staff who are able to strategize and implement its mission founded on institutional values, policies, systems and procedures.

This Strategic Organizational Objective will be achieved through the following Specific Organizational Objectives (SOO):

➤ **SOO 1.1: Leadership**

To enhance the leadership and managerial skills of KMSS staff at all levels of the organization inspired and guided by the Catholic Social Teachings, ensuring institutional development and sustainability

Indicator: # of KMSS directors, deputy directors and PC effectively lead managing the organization in the areas of strategic, program/project, HR, Finance and stakeholder relationship

➤ **SOO 1.2: Managerial and Technical Skills**

To motivate and improve the managerial and technical skills set of KMSS staff for efficient and effective project management. (HR, Finance systems, Project cycle management and sectorial skills)

Indicator: # of finance staff capable of complying to IAAS

Indicator: # of project manager capable of implementing whole PCM

Indicator: # of staff skillful in their respective technical fields

➤ **SOO 1.3: Knowledge Management**

To develop knowledge management systems to improve institutional knowledge, cross-learning among the Dioceses Offices, evidence-based management and program development

Indicator: # of offices continually conveying the learning from generation to generation of staff so that the operations of the office remain stable

➤ **SOO 1.4: Ownership and Accountability**

To empower staff, and increase accountability and ownership at all levels of the KMSS Network (directors, DO and NO) to ensure that the programs, advocacy work, approach and systems are implemented as per the agreed Strategic Plan.

Indicator: # of staff in KMSS network thoroughly understood the strategic plan

Indicator: # of offices in which projects and practices are in line with the strategic plan

➤ **SOO 1.5: Fundraising**

To develop and implement a funding strategy for the strategic plan that reduces funding risks, increases funding and more flexible funding coming from accountable, transparent and ethical funding sources.

Indicator: # of offices annually secured their funding by 60%

OO2. KMSS Institutional Articulation

To improve the effectiveness and efficiency of KMSS by strategizing together by all DOs and NO, and looking for synergies with other Catholic Church Commissions

This Organizational Objective will be achieved through the following Specific Organizational Objectives (SOO):

➤ **SOO 2.1: Clear Roles and Responsibilities**

To increase mutual trust and common understanding between NO-DO (and within KMSS DO and other Dioceses commissions and offices) by defining and agreeing clear roles and responsibilities (individual and shared responsibilities), ensuring accountability and fair allocation of resources⁵.

Indicator: # of mutually agreed MOU signed between NO and DO (covering projects and non-project events)

Indicator: # of mutually agreed MOU signed between KMSS network and other commissions

➤ **SOO 2.2: Synergies within the Church**

Strengthen coordination and collaboration among KMSS and other church commissions, in order to increase collective church actions, reduce overlapping, and making programme interventions more effective and efficient.

Indicator: # of coordination meeting organized at both diocesan and national level

⁵ Developing protocol will bring powers together.

Having and knowing clear roles and responsibilities will reduce misunderstandings among NO-DOs, which will lead to trust building, enabling better work and better relationship.

In the case of KMSS-NO-DO joint projects, KMSS-DOs will have better understanding of the projects implemented.

OO 3. Communication and Advocacy

Increase KMSS' influencing capacity through its strong advocacy, communication and its partnership engagement.

This Organizational Objective will be achieved through the following Specific Organizational Objectives (SOO):

➤ **SOO 3.1: Information Systems**

Strengthening shared information systems within KMSS Network.

Indicator: MIMU and website updated regularly and KMSS report publicized annually

Indicator: Communication officer regularly collect and share information among the network

➤ **SOO 3.2: Networking**

Establishing effective advocacy relationship with Government Departments to influence positively social policies related to KMSS strategic objectives by developing linkages with INGOs and international agencies, solid partnership with likeminded LINGOs and Faith based organizations and other stakeholders.

Indicator: # of government, partners, INGO, UN, CSO events participated and contributed

Indicator: # of events lead organized by KMSS

➤ **SOO 3.3: Advocacy**

Improving the capacity of advocacy in KMSS Network to defend and protect effectively the most vulnerable groups of our society.

Indicator: # of staff capable of advocating for defined issues

Indicator: # of advocacy event either leads or participated by KMSS

4. Fundraising strategy

To support this plan a financial strategy will be developed, based on the following principles:

1. **Increase Funds**
2. **Increase flexibility of funds**
3. **Reducing funding risks**
4. **Ensure transparent and ethical funding sources.**
5. **Improve Institutional Reserve Fund**

1. Increasing funds:

- a. Improve Lenten campaign (NO, DO, Parish level. increase animation of Lenten campaign).
- b. Approaching more donor and Diversify funding. Identify new potential resources such as: Fund fare, Charity concert, Catholic Artist Association. Or Partnership with CBG (Catholic Business Group).for fund raising.
- c. Increase KMSS visibility by improving KMSS' website, stories, short video clips and other media options.
- d. Develop joint fund raising strategy at Archdiocesan or Diocesan level and Consortium Fund (Co-funding).

2. Increasing flexibility of funds

- a. Negotiate with donors for funding KMSS strategic plan.
- b. Seek support from CIDSE partners.
- c. Global Annual reporting.

3. Reducing funding risks

- a. Increase accountability, timely financial reporting and transparency. Regular auditing and strengthening internal control systems at No and DO levels.
- b. Risk assessment and risk management tools in place.
- c. Implement overhead management cost policy as per KMSS Financial Management policy.

4. Ensure transparent financial management and ethical funding sources.

- a. Stand firmly on organizational vision and mission.
- b. Implementation of Caritas Internationalis Management Standards to improve transparency, accountability and full implementation of KMSS Financial Management policy.
- c. To follow ethical norms in accessing funding sources.

5. Improve Institutional Reserve Fund

- a. Develop a financial sustainability plan.

5. Monitoring and Evaluation

5.1. Progress Review framework

This 2016-2018 Strategic Plan will be monitored through yearly Progress Reviews to be done in February each year, and a full evaluation will be done by the September 2018. This will help to design the next strategic plan.

Each Diocese and National Office will review the progress of its own Operational plan within this shared strategy, under the following framework:

Achievements and Impact

- i. What are the achievements for strategy implementation?
- ii. Is KMSS getting the expected impact on people's lives?

Constraints

- i. What are the challenges in applying the Strategic Plan (SP) in terms of professionalism, organizational development, fund raising policy?
- ii. Is there any limitation on time-frame for implementation of the SP?

Ownership

- i. Are all stakeholders aware on the SP? (What's the Vision, Mission of SP?)
- ii. Are all of the programmes in line with the SP?

Lessons Learnt

- i. What are the lessons learnt from implementation of the SP?

Accountability

- i. Did KMSS go through the strategic plan in an accountable manner?
- ii. Did KMSS accompany the SP with HR, FM policies?

Efficiency and Synergy

- i. Did improved coordination between the NO and DO become reality?
- ii. Did KMSS networking with Partners and stakeholders become stronger?
- iii. Did KMSS maintain its strength and reduce its weakness?

Feasibility

- i. Could KMSS manage its budget according to the Strategic Plan?

5.2. Evaluation framework

The Strategic Plan will be evaluated in September 2018. An external impact evaluation will be conducted as well as an internal evaluation.

The external evaluation will focus on impact of the Delivery Objectives, the internal one will focus on performance and Organisational Objectives

The following framework will be used for the Evaluation:

1. Impact and achievements on people's lives
 - Whether KMSS achieved the objectives or not
 - KMSS services really responded (fulfil the needs) and are adapted to the changing environment
2. Effectiveness (including Fund raising strategy)

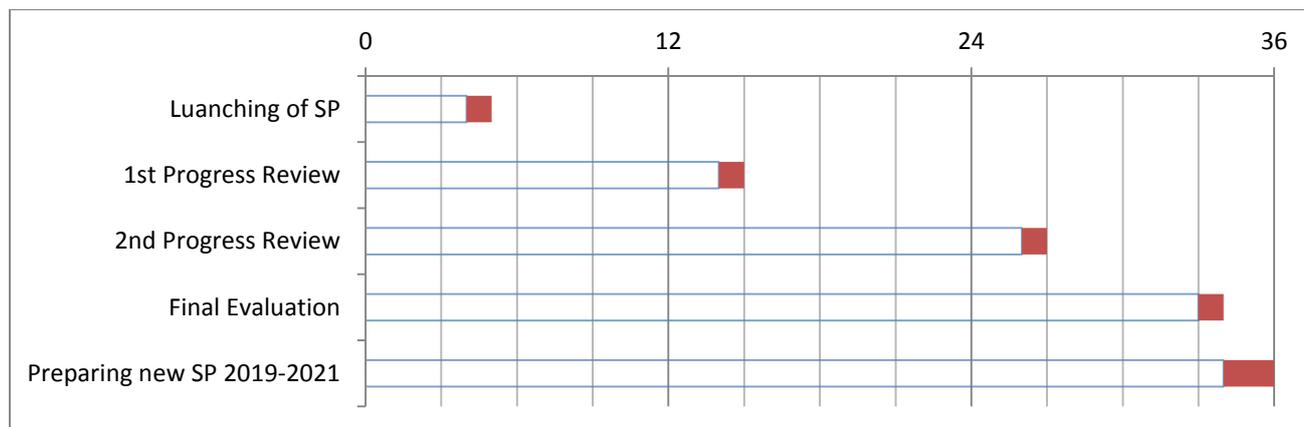
3. Relevance of strategic objectives and tracking on systems
4. Ownership of the Strategic Plan
5. Professional improvement
6. Enhanced synergy (internal and external)
7. Partnership building
8. Recognition and reputation of KMSS- Strategic positioning
9. Articulation among KMSS - relevance and appropriateness of protocol
10. Learning and feedback taking
11. Accountability

6. Chronogram

This Strategy will cover the years 2016, 2017 and 2018. From the 1st January 2016 up to the 31st December 2018.

For the first Progress review to be done in February 2017, KMSS will consider if the plan has to be extended for one additional year up to 31st December 2019 or not; depending on contextual changes and evolution of the programme.

The following milestones will guide the implementation and follow up of the Strategic Plan:



7. Indicative budget

Delivery Strategic Objectives	51,657,000.-
Organisational Strategic Objectives	5,000,000.-
Total US \$	56,657,000.-

The total indicative budget including Delivery and Organisational Strategic Objectives is **US\$ 56,657,000.-** for the 3 years, for the 16 Dioceses and National Office.