

TUMAINI UNIVERSITY MAKUMIRA  
**PROPOSED  
KARAGWE UNIVERSITY COLLEGE  
(KARUCO)**

**STRATEGIC PLAN (2018-2022)**

Commissioned by:

The Evangelical Lutheran Church in Tanzania  
**Karagwe Diocese**  
P.O Box 7,  
Karagwe. Kagera. Tanzania

Facilitated by:

**Sylvery L. B Ishuza**  
(Ex-Lecturer, Sokoine University of Agriculture,  
Morogoro, Tanzania; Free-Lance Consultant,  
P.O.Box 517, Karagwe, Tanzania)  
Mobile: 0784-785452/0763-785452  
E-mail: [ishuza04@yahoo.co.uk](mailto:ishuza04@yahoo.co.uk)

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### **Abbreviations**

ELCL	Evangelical Lutheran Church in Tanzania
KAD	Karagwe Diocese
KARUCO	Karagwe University College
SOCT	Strengths, Opportunities, Challenges, Threats

### **Acknowledgements**

I would like to thank all the people involved in the preparation of this KARUCO Strategic Plan for the period 2018-2022. I know that the strategic planning process was tiresome to everybody who took part in the process..

Appreciation is given to the ELCT/KAD authorities for initiating the effort to put in place the KARUCO Strategic Plan and commissioning the task through the KARUCO project Coordinator.

I hope that the prepared KARUCO Strategic Plan for the period 2018-2022 will not be shelved but implemented through operational plans/work plans to be prepared annually starting 2018.

I hug for the continued cooperation for the development of KARUCO.

**Sylvery L B Ishuza**  
(\*Strategic Planning Consultant  
\* Facilitator- KARUCO SP)

## **1. Introduction**

### **1.1 General**

The proposed Karagwe University College of Tumaini University Makumira (KARUCO) is located in the Karagwe district, Northwestern corner of Tanzania in the Kihanga ward, Kishoju area about 16km from Kayanga town. The total land area of KARUCO is 372 hectares (920 acres). The land scape is mainly low lands, valleys and hills ranging between 1170 and 1260 meters above sea level.

Karagwe District is basically an agricultural one with about 90% of the inhabitants depending on subsistence agriculture for their livelihood. Both food and cash crops are grown in the district. A wide range of food crops are grown which include bananas, maize, beans, peas, groundnuts, cassava, sweet potatoes, Irish potatoes, Coco yams, and Millet. The crops are grown mainly for domestic consumption. The main cash crop grown is Coffee. For many years the small-scale farmers in the Karagwe district have remained poor, not enjoyed good crop prices due to the existing poor trade policies and poor crop husbandry practices due to lack of extension services.

### **1.2 Rationale for Establishing KARUCO**

Under the auspices of the Evangelical Lutheran Church in Tanzania (ELCT), Karagwe Diocese (KAD), whose congregants are the majority of small-scale farmers in the district, the establishment of KARUCO is to address the concerns of the small-scale farmers and improve their livelihoods by transforming the agricultural sector through provision of appropriate and focused extension services.

The view is emphasized in the Tanzania education policy of 1995, in the vision and mission of the Ministry of Agriculture, Food, and Cooperatives (MAFC) in 2001, and the Tanzania Development Vision 2025(TDV), which identifies quality and focused education as driving force towards poverty eradication in the country. Thus, KARUCO is aiming at developing practically and problem-solving curricula that reflect community needs based on agriculture and environmental sciences. As a proposed constituent college of Tumaini University Makumira (TUMA), KARUCO gets technical support from the same.

### **1.3 Efforts to Establish KARUCO**

The idea of establishing KARUCO started in 2006 followed by a concept paper prepared for the purpose. Appreciation is given to the people who spearheaded the efforts to establish KARUCO including Bishop Dr. Benson K. Bagonza of the ELCT/Karagwe Diocese and Chairperson of KARUCO's Task Force; the late Mr. Kabalimu, Dr. Brighton Katararo (Coordinator of KARUCO and Secretary of the Task Force), Mr. Erasto Kamihanda (Ex-General Secretary of the ELCT/Karagwe Diocese), and the entire Karagwe Diocesan Management Team, the Task Force and all internal and overseas friends and partners of the ELCT/Karagwe Diocese.

### **1.4 Achievements towards Establishing KARUCO**

The establishment of KARUCO was incorporated in the ELCT/KAD Strategic Plans for the periods 2008-2013 and 2014-2018. Achievements during the 2008-2013

ELCT/KAD strategic plan are reported to be about 70%. Some of the achievements made during this period relate to the establishment of KARUCO. For example, on 11<sup>th</sup> October, 2012 the inauguration of KARUCO's ground-breaking construction works was jointly made by: Hon. Bishop Dr. Benson K. Bagonza of the ELCT/KAD; Hon. K. Jell Bergh (honorary Consul of Tanzania in USA) in collaboration with Prof. Jan Hansen (CEO-Educate Tanzania inc, Mn. USA); and Hon .Eng. Christopher Chiza (Minister of Agriculture, Food Security and Cooperatives of the United Republic of Tanzania).

Since then, tremendous work of constructing the buildings began, guided by the 2014-2018 ELCT/KAD strategic plan as indicated by objective 2.4, which states that "Karagwe University College (KARUCO) of Agriculture and Environmental Sciences be established through: publicizing KARUCO to internal and external stakeholders; constructing buildings and other infrastructure; procuring of necessary learning and teaching material; conducting research and surveys; developing and registering curriculum/syllabi and other necessary documents; establishing networks and cooperation with internal and external education / development stakeholders ;organizing and conducting fund-raising events; recruiting and employing qualified personnel; and enrolling students".

To date, physical evidence shows that great and commendable work has been done towards establishing KARUCO. Some of the most important buildings and an initial water supply system are now in place. On 29<sup>th</sup> October, 2017 the KARUCO buildings were officially and jointly inaugurated by Hon. Dr. Jakaya Mrisho Kikwete (Ex-president of the United Republic of Tanzania; Hon. Bishop Dr. Benson K. Bagonza of ELCT/KAD, who officiated the dedication service for the buildings and marking 500 years of the Church Reformation; and the overseas partners.

The event shows that with regard to the establishment of KARUCO, objective no. 2.4 of the ELCT/KAD 2014-2018 strategic plan has been achieved for about 60%. Great appreciation and acknowledgement should be attributed to the KARUCO Task force, the Karagwe Diocesan Management Team and all partners in development.

### **1.5 The Work Ahead Towards Establishing KARUCO**

The achievements made so far towards establishing KARUCO have solely been based on the ELCT/KAD strategic plans. The necessary experience and lessons learnt have been gathered accordingly. KARUCO having its own strategic plan is also a commendable undertaking. However, it has to observe its mandate and scope of work as explained in this strategic plan.

The development of the KARUCO strategic plan has been participatory and transparent. Thus, its implementation is expected to be participatory and transparent too. Effective coordination, monitoring and evaluation mechanisms have been put in place by establishing the Logical Framework operational tool.

## **2. Clarifying the Mandate and Scope of KARUCO's Work**

The need for clarifying the mandate and scope of the proposed KARUCO's work is important so as to establish the legal boundaries within which it should operate. By

revisiting the charter, agreements, existing national policies and guidelines, the proposed KARUCO shall do the following:

- 1) establish the institution in terms of putting in place the necessary structures and facilities according to the TCU/NACTE guidelines/requirements
- 2) register the institution as per registration requirements including having a charter and a strategic plan , facilities, human and financial resources
- 3) recruit/enroll students with needed qualifications for different academic levels
- 4) Provide quality education and skills through practical training, research and consultations
- 5) Conduct research and publish scientific papers
- 6) transform agricultural practices by offering quality extension services to farmers and the community at large
- 7) Collaborate and engage with the other stakeholders(local, national and international)through networking
- 8) be transparent and share information with partners and other stakeholders
- 9) follow all instructions as stipulated in the charter, national policies and TCU guidelines.

### **3. The KARUCO Vision Statement**

KARUCO envisions: *“Transforming rural agricultural communities and building a prosperous, just and sustainable society.”*

### **4. The KARUCO Mission Statement**

KARUCO’s mission is: *“To engage in trainings, research, community outreach and environmental conservation programs that will produce competent, skilled, entrepreneurial and ethical workforce, which will in turn participate in building a prosperous, just and sustainable society”.*

### **5. The KARUCO Values**

- i) In Pursuit of academic excellence, KARUCO will create a culture among faculty, Students, Staff and community that prizes the power of ideas and rewards rigorous thinking.
- ii) In pursuit of entrepreneurship, KARUCO will value creative and critical thinking as mindsets that lead to the integration of knowledge across disciplines and the creative implementation of new ideas.
- iii) In pursuit of social justice, KARUCO will foster social consciousness and individual values that promote the common good, equality and solidarity over individual gain.
- iv) In pursuit of community service, KARUCO will create a caring culture that engages the community and organizes effective responses to community needs.
- v) In pursuit of sustainable development, KARUCO will promote best practices that conserve resources and enhance our roles as responsible stewards of the earth.

## 6. Analysis of the External Environment

### 6.1 Target Groups

In analyzing the external environment, consideration is given to the KARUCO's target groups in terms of identification, increasing the number and meeting the expectations of the groups. In so doing, strategic positioning of KARUCO and better handling of its competitive edge will be achieved. The identified KARUCO's target groups are presented in box 1 below.

#### **Box1: List of KARUCO's Target Groups**

1. Small -scale farmers including women and youth groups
2. Secondary school leavers
3. Up-graders (Certificate holders to upgrade to diploma holders)
4. Local technologists (Masonry, Carpentry, Brick fabrication, beehive makers, energy-saving )
5. Neighboring countries(Small-scale farmers and students)
6. People with special needs

### 6.2 Opportunities Available for KARUCO

These are good things present in the community or region which KARUCO can use to make progress. These things form part of the external environment which needs to be identified and used accordingly. So, the opportunities have to be tapped accordingly. Box 2 below shows the opportunities available for KARUCO.

#### **Box 2: Opportunities available for KARUCO**

- i. Few agricultural and environmental based institutions in Tanzania
- ii. Increasing secondary school graduates
- iii. Growing East African market
- iv. Conducive strategic location for KARUCO
- v. Collaborative and supportive government Authorities
- vi. Inadequate extension services
- vii. High population growth rate
- viii. Reliable and supportive partners



### 6.3 The Identified Threats for KARUCO

The threats are bad things confronting KARUCO which aim at killing it. The things form part of the external environment and should be identified carefully and assessed so as to develop strategies to avoid them. Some of the identified threats for KARUCO are presented in Box 3 below.

**Box 3: The Threats for KARUCO**

- i. Emerging competitors
- ii. Natural disasters
- iii. Unpredictable international economic and political policies/crisis
- iv. Changes of National education policies regarding private sectors
- v. Extreme poverty among the target groups
- vi. Influx of inappropriate technologies
- vii. Poor land use planning policies by Karagwe district Council
- viii. Poor infrastructures
- ix. ICT-based misuse of information

### 7. Analysis of Internal Environment for KARUCO

The analysis of the KARUCO's internal environment is with regard to its internal strengths and weaknesses/constraints. The guiding criteria for the analysis are the KARUCO's capacity in terms of human resources (leaders, skilled and unskilled workers and available experience) and available structures and facilities (in terms of quantity and quality). Another criterion is the KARUCO's operational performance and effectiveness.

#### 7.1 Strengths

With regard to human resources, KARUCO project has a team of motivated staff including the project Coordinator, Assistant project coordinator, co-worker, Farm manager, two watchmen, the task force and the entire Karagwe Diocesan Management Team, led by Bishop Dr. Benson Bagonza as well as internal and overseas partners of KARUCO.

Concerning structures and facilities, KARUCO has the following:

- i. One storey administration block
- ii. Lecturers' offices block
- iii. 4 (four) lecture rooms
- iv. 3 (three) laboratories
- v. 1 (one) library and books
- vi. 1 (one) IT laboratory
- vii. 5 (staff houses ) at KARASECO
- viii. 2 (two) dormitories
- ix. 1 (one) Cafeteria

- x. 1 (church)/Multipurpose hall
- xi. 3 animal barns and 47 goats
- xii. Land owned is 372 hectares (920 acres)
- xiii. 5 demonstration plots for crops
- xiv. 1 dispensary at KARASECO
- xv. Sports fields being built
- xvi. 1 staff canteen/Board room
- xvii. 1 Botanical garden (outdoor laboratory)
- xviii. Pathways and roads are being constructed
- xix. 5 rain water harvesting water tanks
- xx. 1 water bore hole
- xxi. 36 desktop computers
- xxii. 1 photocopier
- xxiii. 41 beehives
- xxiv. Internet connection
- xxv. Furniture ( Tables and chairs)
- xxvi. 1 Library equipped with books
- xxvii. 5 printers
- xxviii. 2 Laptop computers

The above listed items qualifying the available strengths for KARUCO is a strong indication that the proposed Karagwe University College is heading for a successful establishment. However, there are a host of challenges which will deter the establishment of KARUCO if not addressed properly and promptly. The challenges currently facing KARUCO are discussed in section 4.2 below.

## **7.2 Challenges Facing KARUCO**

Since KARUCO is not yet operational so as to assess its internal weaknesses, we shall only consider the various challenges facing it. Thus, KARUCO is currently facing the following challenges/constraints:

- i. Inadequate funds
- ii. Lack of a bigger kitchen by the cafeteria.
- iii. Inadequate relevant books
- iv. Uncompleted multipurpose hall
- v. Lack of an e-library
- vi. Uncompleted sports fields
- vii. Lack of demonstration fields
- viii. Lack of a workshop and the associated tools
- ix. Uncompleted roads and pathways
- x. Lack of an incinerator for burning solid wastes.

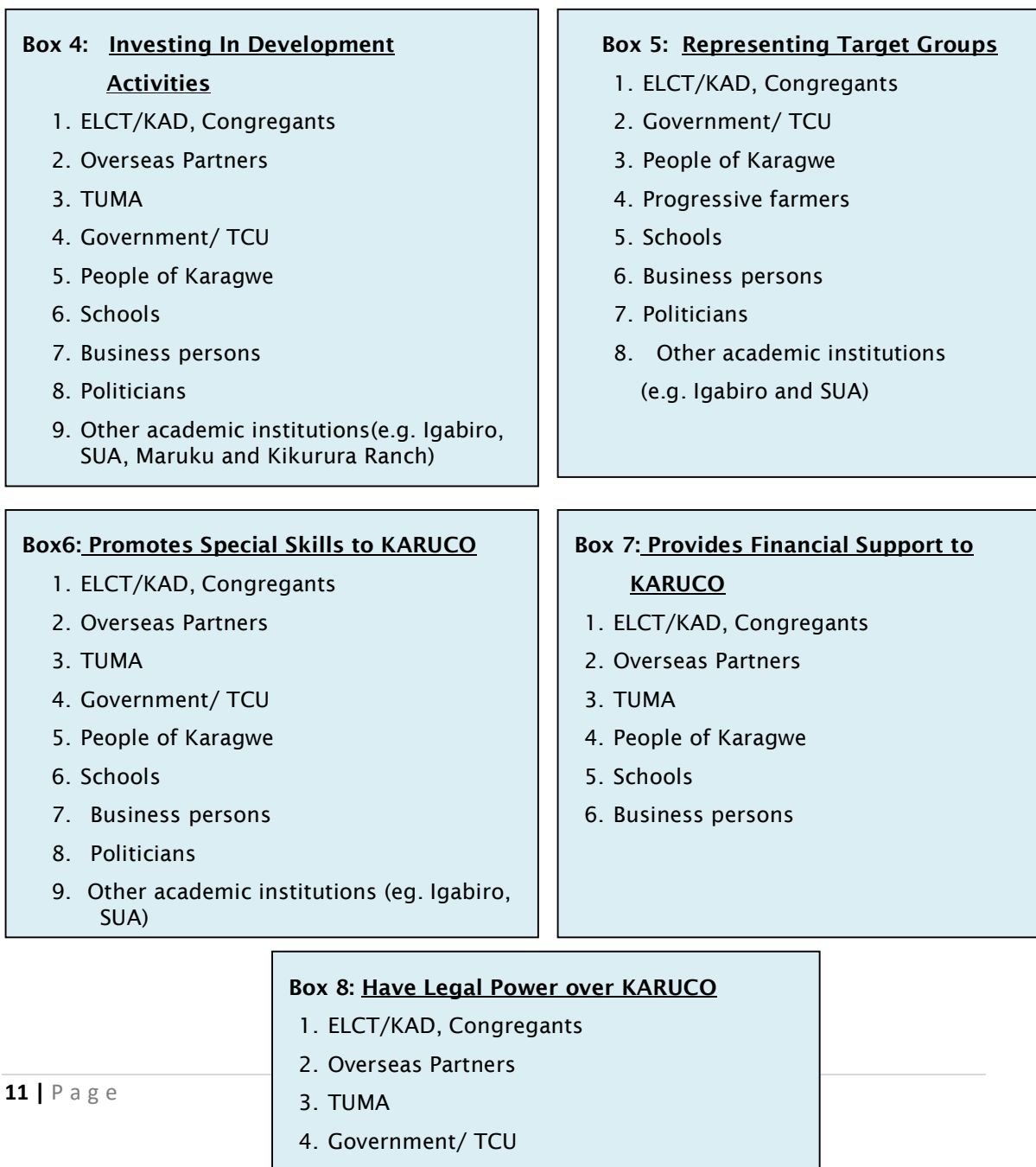
- xi. Lack of irrigation system and facilities

## 8. Stakeholder Analysis

The essence of conducting stakeholder analysis for the proposed KARUCO is to establish the current and potential supporters in terms of investment in developmental activities; representing the target groups; providing special skills; providing financial support; and have legal powers over it. The analysis made yielded the results as presented in the boxes below showing the various stakeholders and their areas of interest.

### 8.1 Identifying Stakeholders by Area of Interest

Stakeholders vary in terms of areas of interest when they intervene. KARUCO's stakeholders are identified in terms of areas of interest as shown in boxes 4-8



## 9. Identification of Strategic Issues

The essence of conducting a SOCT/SWOT analysis is to identify a series of strategic issues to be addressed in the strategic plan for KARUCO. The issues emanate from the analyzed external environment (based on available opportunities and threats) and the analyzed internal environment (mainly based on weaknesses or challenges/constraints).

### 9.1 Issues Relating to Opportunities and Threats

The identified issues are:

- i. Developing practical and problem-solving curricula including research and publication to address the needs and wishes for the target groups and reflect upon its mandate.
- ii. Developing strong marketing interventions for KARUCO services and products so as to enhance its competitive ability and strengthen its internal capacity
- iii. Granting loans and tools to KARUCO students and graduates so as to enhance its competitive ability for the target groups
- iv. Establishing opportunity and entrepreneurship centers and outreach community training programs and services so as to win support from the surrounding communities
- v. Establishing information and communication technologies so as to strengthen its networks and address ICT-based misuse of information.

### 9.2 Issues Relating to Internal Challenges for KARUCO

The identified issues are:

- i. Putting in place supportive structures, infrastructure and facilities so as to enhance its internal capacity
- ii. Establishing reliable and independent income-generating projects so as to strengthen its internal capacity, operational performance and effectiveness.

### 9.3 Criteria for Prioritizing the Identified Strategic Issues

The identified strategic issues were prioritized using the criteria shown in box 10 below.

#### Box 10: Criteria for Prioritization of Strategic Issues

1. Does the issue abide to the KARUCO charter?
2. Does the issue bring about economic development in the area?
3. Is the issue of importance to the target groups?
4. Can KARUCO afford its implementation?

**Grading Score Range:** 1-5 scores

## 9.4 The selected Strategic Issues

The selected strategic issues to be included in the strategic plan are presented in the box 11 below.

<b>Box 11: Prioritized Strategic issues</b>	<b>Score</b>
1. Community outreach programmes	42
2. Advocacy and empowerment programmes	37
3. KARUCO income generating activities	33
4. Developing KARUCO Curricula (Problem Solving and community based)	27
5. KARUCO structures and facilities	23
6. Entrepreneurship centres	21
7. KARUCO staff	16
8. KARUCO conducive learning environment	15
9. Board and Governance	12
10. Research and publication	12
11. Environment Management issues	8
12. Partnerships and networking	8
13. Student enrolment	4

**Note that:** Gender mainstreaming and HIV/AIDS are cross-cutting issues

## 9.5 Formulation of Strategic Goals/Objectives

The formulation of strategic goals/objectives involves combining a set of the identified and prioritized strategic issues. In formulating the strategic goals/objectives consideration should be given to the characteristics shown in the box12 below.

<b>Box 12: Guiding criteria: Strategic goals/objectives Should be:</b>		
S	-	Specific
M	-	Measurable
A	-	Acceptable/achievable/Attainable
R	-	Realistic
T	-	Time-bound/Timeframe
E	-	Extending
R	-	Rewarding/ Remunerating

## 10. Strategic Goals/Objectives/Aims

The formulated strategic goals/objectives/aims are presented in box 13 below.

### **Box 13: KARUCO Strategic Goals/Objectives**

1. To put in place the necessary structures, infrastructures and facilities that provide a conducive learning environment by the end of 2022.
2. To establish KARUCO Board and governing structures, recruit staff and accomplish registration and accreditation process by the end of 2018.
3. To design three degree and five certificate/diploma curricula and enroll 2,000 students by the end 2022.
4. To construct five rural opportunity/entrepreneurship centers and implement twenty community outreach programmes by 2022.
5. To conduct research and publish ten papers by 2022
6. To strengthen networks with local and international partners during the period 2018- 2022.
7. To establish five KARUCO income generating programmes by 2022
8. To engage in regional, national and international environmental conservation programmes during the plan period.
9. To conduct ten community empowerment programmes through partnerships and networking by 2022.

## 11. Strategies/Activities for Achieving Strategic Goals/Objectives

**11.1 Strategic Goal/Objective 1:** To put in place the necessary structures, infrastructures and facilities that provide a conducive learning environment by the end of 2022.

### **Activities**

- i. Constructing a multipurpose hall
- ii. Complete the construction of a church
- iii. Constructing sports fields
- iv. Constructing internal roads and pathways
- v. Constructing the Kitchen
- vi. Constructing a dispensary
- vii. Constructing 10 staff houses
- viii. Constructing 2 additional hostels
- ix. Constructing a fence
- x. Constructing a workshop
- xi. Constructing 4 lecture halls
- xii. Extend the existing Library
- xiii. Set up security facilities on campus ( lights, signs, guards' chambers, gates)
- xiv. Purchasing the relevant books and laboratory equipment
- xv. Purchasing of IT facilities and install e-library(computers, software, printers, projectors, photocopiers, scanners)
- xvi. Establish waste management and water supply systems

**11.2 Strategic goal/Objective 2:** To establish KARUCO Board and governing structures ,recruit staff and accomplish registration and accreditation process by the end of 2018.

**Activities**

- i. Form KARUCO board by the end of March, 2018
- ii. Form committees and governing bodies by the end of July,2018
- iii. Recruit KARUCO staff( Academic and Administrative) by the end of September, 2018
- iv. Put in place the required documents( Charter, Curricula, strategic plan) for the registration/accreditation purposes by mid-March,2018
- v. Invite TUMA,TCU and NACTE teams to visit and assess KARUCO by the end of March,2018
- vi. Pursue the registration process(travelling, consultations, meetings)

**11.3 Strategic Goal/Objective 3:** To design three degree and five certificate/diploma curricula and enroll 2,000 students by the end of 2022.

**Activities**

- i. Refine the two already developed curricula and submit them to TCU
- ii. Adopt 5 NACTE curricula as per planned certificate and diploma programmes
- iii. Enroll 500 students in October, 2018 and target 2,000 students by the end of 2022.
- iv. Develop and acquire new curricula for education and environmental studies.

**11.4 Strategic goal/Objective 4:** To construct five rural opportunity/entrepreneurship centers and implement twenty community outreach programmes by 2022.

**Activities**

- i. Construct one Rural Opportunity Center( ROC) by the end of 2019 and 4 other ROCs by the end of 2022
  - ii. Introduce and conduct entrepreneurial and community outreach programmes in the ROCs and in communities
  - iii. Prepare teaching materials for the outreach programmes
  - iv. Conduct field works and students' internships (attachments) in the ROCs and surrounding communities
- 

**11.5 Strategic Goal/Objective 5:** To conduct research and publish at least ten papers by 2022

**Activities**

- i. Conduct 10 research on soil conservation, energy conservation, Climate change, water resource conservation and utilization and Biodiversity, pests and diseases and other related fields
  - ii. Document and publish 5 papers by 2020 and 5 papers by 2022
  - iii. Establish KARUCO magazine and Journal by the end of 2022.
  - iv. Collaborate with local and International learning institutions in research and publication.
-



**11.6 Strategic Goal/Objective 6:** To strengthen networks with local and international partners during the period 2018- 2022.

**Activities**

- i. Prepare and disseminate operational reports( by e-mails, mobiles, etc)to founder members and donors
  - ii. Undertake exchange visits and exchange relevant information
  - iii. Search for and identify new partners
  - iv. Design and implement a strong marketing/promotional public relations strategy
- 

**11.7 Strategic goal/Objective 7:** To establish five KARUCO income generating programmes by 2022

**Activities**

- i. Indentify five income generating programmes
  - ii. Conducting planning for the identified five income generating programmes
  - iii. Purchase three tractors
  - iv. Purchase animals (cattle, Pigs, sheep ,rabbits and chicken)
  - v. Establish demonstration farms, gardens and beekeeping sites for teaching purposes
-

**11.8 Strategic goal/Objective 8:** To engage in regional, national and international environmental conservation programmes during the plan period.

**Activities**

- i. Conduct Information research on environmental conservation issues
  - ii. Select appropriate environmental conservation programmes
  - iii. Make inquiries about the selected programmes.
  - iv. Participate in the programme as per stipulated terms and conditions.
- 

**11.9. Strategic goal/Objective 9:** To conduct ten community empowerment programmes through partnerships and networking by 2022.

**Activities**

- i. Identify and design ten community empowerment programmes
  - ii. Conduct study tours
  - iii. Conduct public media sensitization programmes through radio, TV, Concerts and magazine
  - iv. Conduct fundraising events
  - v. Conduct trainings, workshops and seminars
  - vi. Conduct talent search programmes for the target beneficiaries
  - vii. Select trainers and facilitators
  - viii. Formulate clubs
-

## 12. Monitoring and Evaluation

Monitoring ensures continuous checking on the progress made in the implementation of operational/work plan activities to keep track of the strategic plan. On the other hand, evaluation of the strategic plan is to assess the achievements, effects, and impact of the plan on the community and on the internal environment of the University College. The tool which could be used to monitor the implementation of the Strategic Plan is the “Logical Framework Matrix” as shown below.

### 13. KARUCO Strategic Plan Log-frame Matrix

No.	Strategic goal/Objective	Activities	Targets	Performance indicators	Means of verification	Assumptions
1.	To put in place more structures, infrastructures and facilities that provide a conducive learning environment by the end of 2022.	i. Constructing an additional multipurpose hall	One	<ul style="list-style-type: none"> <li>Construction materials are brought on site</li> <li>Structure is put in place</li> </ul>	<ul style="list-style-type: none"> <li>Tendering documents available</li> <li>Presence of contractual agreements</li> <li>Presence of construction drawings</li> <li>Construction Works completed</li> <li>Handing over documents available</li> <li>Site meeting minutes</li> <li>Architectural consultants' reports</li> </ul>	<ul style="list-style-type: none"> <li>Funds are available</li> <li>Raw materials are available on time</li> <li>Weather is conducive</li> </ul>
		ii Complete the construction of the church	One	Structure is completed	<ul style="list-style-type: none"> <li>Presence of contractual agreements</li> <li>Construction works completed</li> <li>Site meeting minutes</li> <li>Architectural consultants'</li> <li>Handing over documents available</li> </ul>	<ul style="list-style-type: none"> <li>Funds are available</li> <li>Raw materials are available on time</li> </ul>
		iii Completing the construction of sports fields	5	Sports fields are put in place	<ul style="list-style-type: none"> <li>Presence of contractual agreements</li> <li>Sports being practiced</li> <li>Presence of pitches for: foot ball, volley ball, Netball ,and indoor games, basket ball, ,handball, Hockey</li> </ul>	<ul style="list-style-type: none"> <li>Funds are available</li> <li>Raw materials are available on time</li> <li>Weather is conducive</li> </ul>
		<b>Activities</b>	<b>Targets</b>	<b>Performance indicators</b>	<b>Means of verification</b>	<b>Assumptions</b>
		v Constructing a bigger Kitchen by the Cafeteria	One	Structure is put in place	<ul style="list-style-type: none"> <li>Tendering documents available</li> <li>Site meeting minutes</li> <li>Architectural consultants' reports</li> <li>Presence of contractual agreements</li> </ul>	<ul style="list-style-type: none"> <li>Funds are available</li> <li>Raw materials are available on time</li> <li>Weather is conducive</li> </ul>

				<ul style="list-style-type: none"> <li>Presence of construction drawing</li> </ul>	
	vi Constructing 10 staff houses	10	<ul style="list-style-type: none"> <li>Construction materials are put on site</li> <li>The houses are built</li> </ul>	<ul style="list-style-type: none"> <li>Tendering documents available</li> <li>Presence of contractual agreements</li> <li>Presence of construction drawings</li> <li>Construction Works completed</li> <li>Handing over documents available</li> <li>Site meeting minutes</li> <li>Architectural consultants' reports</li> </ul>	<ul style="list-style-type: none"> <li>Funds are available</li> </ul>
	vii Constructing 2 additional hostels	2	Hostels in place	<ul style="list-style-type: none"> <li>Tendering documents available</li> <li>Presence of contractual agreements</li> <li>Presence of construction drawings</li> <li>Construction Works completed</li> <li>Handing over documents available</li> <li>Site meeting minutes</li> <li>Architectural consultants' reports</li> </ul>	<ul style="list-style-type: none"> <li>Funds are available</li> <li>Raw materials are available on time</li> <li>Weather is conducive</li> </ul>
	viii Fencing the priority areas	3	Fence is put around the priority areas (hostels, KARUCO boundary and animal barns)	<ul style="list-style-type: none"> <li>Presence of contractual agreements</li> <li>Fencing is completed and handed over</li> </ul>	<ul style="list-style-type: none"> <li>Funds are available</li> <li>Raw materials are available on time</li> <li>Weather is conducive</li> </ul>
	<b>Activities</b>	<b>Targets</b>	<b>Performance indicators</b>	<b>Means of verification</b>	<b>Assumptions</b>
	x Constructing a workshop	1	Put in place	<ul style="list-style-type: none"> <li>Presence of contractual agreements</li> <li>Construction works completed</li> <li>Payment documents present</li> </ul>	<ul style="list-style-type: none"> <li>Funds are available</li> <li>Raw materials are available on time</li> <li>Weather is conducive</li> </ul>
	xi Constructing 4 additional lecture rooms	4	The lecture rooms are constructed	<ul style="list-style-type: none"> <li>Tendering documents available</li> <li>Presence of contractual agreements</li> <li>Presence of construction drawings</li> <li>Construction Works completed</li> <li>Handing over documents available</li> <li>Site meeting minutes</li> </ul>	<ul style="list-style-type: none"> <li>Funds are available</li> <li>Raw materials are available on time</li> <li>Weather is conducive</li> </ul>

					<ul style="list-style-type: none"> <li>Architectural consultants' reports</li> </ul>	
		xii Setting up security facilities on campus (lights, signs, guards' chambers, gates)	3 priority areas	The facilities are installed at the main campus, around the hostels, and staff houses	<ul style="list-style-type: none"> <li>Presence of contractual agreements</li> <li>Construction and installation works completed</li> <li>Payment documents present</li> </ul>	<ul style="list-style-type: none"> <li>Funds are available</li> <li>Raw materials are available on time</li> <li>Weather is conducive</li> </ul>
		xiii Purchasing more books and more laboratory equipment	<ul style="list-style-type: none"> <li>500 books</li> <li>All necessary Laboratory equipment</li> </ul>	<ul style="list-style-type: none"> <li>Books purchased and catalogued</li> <li>All necessary laboratory equipment purchased</li> </ul>	<ul style="list-style-type: none"> <li>Purchase documentation</li> <li>Physical presence of books in shelves</li> <li>Laboratory facilities are in place</li> </ul>	<ul style="list-style-type: none"> <li>Funds are available</li> </ul>
		xiv Purchasing more IT facilities ( such as computers, soft ware, printers, projectors, photocopiers, scanners) and installing an e-library	200computers , 2photocopier s, 8projectors , 4 scanners, 2 laminators, and other necessary IT facilities purchased	All Purchased	<ul style="list-style-type: none"> <li>Purchase documentation ( e.g Pro-foma invoices, tenders).</li> <li>Goods received notes and receipts</li> <li>Physical presence of the IT facilities</li> </ul>	<ul style="list-style-type: none"> <li>Funds are available</li> </ul>
		xv Putting in place additional waste management and water supply systems	2 systems are structured (Solid and liquid waste management and water supply systems)	The 2 systems are put in place(Solid and liquid waste management and water supply systems)	<ul style="list-style-type: none"> <li>Contractual agreements are made</li> <li>Physical structures seen</li> <li>Progress reports documents</li> <li>Handing over documents</li> </ul>	<ul style="list-style-type: none"> <li>Funds are available</li> <li>Construction materials and facilities are available</li> </ul>
2.	To establish KARUCO Board and governing structures, recruit staff and accomplish registration and accreditation process by the end of 2018.	<b>Activities</b>	<b>Targets</b>	<b>Performance indicators</b>	<b>Means of verification</b>	<b>Assumptions</b>
		i Form KARUCO board by the end of April, 2018	Board formed by end of April, 2018	Board put in place	<ul style="list-style-type: none"> <li>Board members are identified and appointed</li> <li>Board members' documentary list</li> </ul>	Board members are willing to take up the responsibility
		ii Form committees and governing bodies by the end of July, 2018	Academic, administrative Committees and other governing bodies are formed as per available guidelines	Committees and other bodies are put in place by end of July, 2018	<ul style="list-style-type: none"> <li>Committee members are appointed and notified</li> <li>Respective lists of the members are available</li> </ul>	Members are willing to accept the responsibilities
		iii Recruit KARUCO staff( Academic and Administrative) by the end of August ,2018	At least 8 academic members of staff and at least 20 administrative and support members of staff are recruited	Recruitment for the staff completed	<ul style="list-style-type: none"> <li>Staff contracts are available</li> <li>Job descriptions are prepared</li> </ul>	<ul style="list-style-type: none"> <li>Funds are available</li> <li>Staff are willing to join</li> </ul>
		iv Put in place the required documents( Charter, Curricula, strategic plan) for the registration/ accreditation purposes by April, 2018	Necessary documents are in place by April, 2018	The documents are prepared	<ul style="list-style-type: none"> <li>Charter, Curricula, strategic plan and other documents are in place.</li> </ul>	<ul style="list-style-type: none"> <li>Willingness and commitment for the consultant and KARUCO team.</li> <li>Funds available</li> <li>Health of the working team</li> </ul>
		v Invite TUMA, TCU	2 visits by	• 1 NACTE	-Documentations of the	<ul style="list-style-type: none"> <li>Funds are</li> </ul>

		and NACTE teams to visit and assess KARUCO by the end of,2018	NACTE and 2 by TCU/TUMA	delegation and 1 TCU/TUMA delegation are invited to visit KARUCO between April and May; <ul style="list-style-type: none"> <li>Other two visits taking place by the end of 2018.</li> </ul>	visits available.	available to organize the visits <ul style="list-style-type: none"> <li>Readiness and availability of the delegations to come.</li> </ul>
		vi Pursue the registration process (travelling, consultations ,meetings)	Registration obtained	Travelling and consultations made.	Registration certificate/ number available	Funds are available for travelling and consultations.
3	To design three degree and five certificate/diploma curricula and enroll 2,000 students by the end of 2022	<b>Activities</b>	<b>Targets</b>	<b>Performance indicators</b>	<b>Means of verification</b>	<b>Assumptions</b>
		i. Refine the two already developed curricula and submit them to TCU	2 curricula	Refined curricula are in place	Curricula documents are seen	<ul style="list-style-type: none"> <li>Funds are available</li> <li>Current commitment is maintained</li> </ul>
		ii Put in place 5 NACTE curricula as per planned certificate and diploma programs	5 NACTE curricula	5 NACTE curricula are in place	Curricula documents are available and seen	<ul style="list-style-type: none"> <li>Funds are available;</li> <li>Current commitment is maintained</li> </ul>
		iii Enroll 300 students by September, 2018 and target 2,000 students by the end of 2022.	300 students are enrolled by October	300 students are enrolled	<ul style="list-style-type: none"> <li>Presence of enrollment documentation</li> <li>students are at KARUCO campus.</li> </ul>	<ul style="list-style-type: none"> <li>Applicants' willingness to join KARUCO.</li> <li>Funds are available.</li> </ul>
		iv Develop and acquire new curricula for education and environmental studies by 2020	2 curricula relating to education and environmental studies	New curricula are developed	Curricula documents are available and seen	Funds are available.
4	To construct five rural opportunity/entrepreneurship centers and implement twenty community outreach programs by 2022.	i. Construct one Rural Opportunity Center( ROC) by the end of 2019 and one other ROC by the end of 2022	2 ROCs	2 opportunity centers are in place.	<ul style="list-style-type: none"> <li>Tendering documents available</li> <li>Presence of contractual agreements</li> <li>Presence of construction drawings</li> <li>Construction Works completed</li> <li>Handing over documents available</li> <li>Site meeting minutes</li> <li>Architectural consultants' reports</li> </ul>	<ul style="list-style-type: none"> <li>Funds are available</li> <li>Construction materials are available on time</li> <li>Weather is conducive</li> </ul>
		<b>Activities</b>	<b>Targets</b>	<b>Performance indicators</b>	<b>Means of verification</b>	<b>Assumptions</b>
		ii Introduce and conduct entrepreneurial and community outreach programs in the ROCs and in	20 programs	Appropriate programs are formulated, introduced and conducted.	Program documentation in place	<ul style="list-style-type: none"> <li>Availability of funds and commitment of the team.</li> <li>Readiness and support of the</li> </ul>

		communities				communities
		iii Prepare teaching materials for the outreach programs	Teaching materials for 20 programs	Teaching materials are prepared and compiled	The teaching materials are in place	<ul style="list-style-type: none"> <li>Funds are available</li> <li>Commitment of the team.</li> </ul>
		iv Conduct field works and students' internships (attachments) in the ROCs and surrounding communities	2000 Students	The students are attached to the ROCs and in the respective communities and fieldworks conducted.	<ul style="list-style-type: none"> <li>The students are physically present in the respective ROCs and in the community sites</li> <li>Fields reports</li> </ul>	The ROCs and community members are willing and prepared to accept the students
5	To conduct research and publish at least ten papers by 2022	i. Conduct 10 research on soil conservation, energy conservation, Climate change, water resource conservation and utilization and Biodiversity, pests and diseases and other related fields	10 researches	<ul style="list-style-type: none"> <li>Research proposals are prepared and reviewed and</li> <li>Research conducted.</li> </ul>	<ul style="list-style-type: none"> <li>Written proposals</li> <li>Research reports available</li> </ul>	<ul style="list-style-type: none"> <li>Commitment of the academic staff</li> <li>Funds are available to conduct researches.</li> </ul>
		ii. Document and publish 5 papers by 2020 and 5 papers by 2022	5 publications by 2020 and 5 publications by 2022	Research results are documented and published.	Published papers	<ul style="list-style-type: none"> <li>Commitment of the academic staff</li> <li>Funds are available to conduct researches.</li> </ul>
		iii Establish KARUCO magazine and Journal by the end of 2020.	KARUCO Journal and Magazine	<ul style="list-style-type: none"> <li>KARUCO Journal and Magazine are established.</li> <li>Editorial committee is formed</li> <li>Advertisement and call for articles and papers are conducted.</li> </ul>	<ul style="list-style-type: none"> <li>KARUCO Journal and Magazine are seen</li> <li>Advertisement in media</li> <li>A list of submitted articles for review</li> </ul>	<ul style="list-style-type: none"> <li>Commitment of the staff and reviewers</li> <li>Funds are available to conduct researches</li> </ul>
		iv Collaborate with local and International learning institutions in research and publication	10 institutions	Collaborations with local and international learning institutions established.	A list of and correspondences with the institutions are available	<ul style="list-style-type: none"> <li>Readiness of the institutions to collaborate.</li> <li>Funds are available to conduct researches</li> </ul>
6	To strengthen networks with local and international partners during the period 2018-2022.	<b>Activities</b>	<b>Targets</b>	<b>Performance indicators</b>	<b>Means of verification</b>	<b>Assumptions</b>
		i. Prepare and disseminate operational reports( by e-mails, mobiles, etc)to founder members and donors	Quarterly and annual operational reports	Report are prepared and disseminated	<ul style="list-style-type: none"> <li>Reports documented and accessible.</li> <li>Mailing list is available</li> </ul>	<ul style="list-style-type: none"> <li>The Current commitment is maintained</li> <li>Funds are available to disseminate the reports</li> </ul>
		ii. Undertake exchange visits and exchange relevant information	20 visits	<ul style="list-style-type: none"> <li>The visiting places are identified</li> <li>Exchange of visits sharing of relevant information made.</li> </ul>	<ul style="list-style-type: none"> <li>Invitation letters are available.</li> <li>List of visiting places, visiting schedules and itineraries available</li> </ul>	<ul style="list-style-type: none"> <li>The Current commitment is maintained</li> <li>Funds are available to organize the exchange visits.</li> </ul>
		iii Search for and identify new partners	6 new partners	New partners are identified and Memoranda of Understanding signed	<ul style="list-style-type: none"> <li>A list of new partners available</li> <li>MoU and other documents are available.</li> </ul>	<ul style="list-style-type: none"> <li>The Current commitment is maintained</li> <li>Funds are available.</li> </ul>

		iv Design and implement a strong marketing/promotional public relations strategy	Marketing/promotional strategy documents	Marketing/promotional strategy designed and implemented	Marketing documents available (such as flyers, brochures, adverts)	<ul style="list-style-type: none"> <li>Funds are available</li> <li>The current commitment is maintained</li> </ul>
7	To establish demonstration field/farms and five KARUCO income generating projects by 2022	<b>Activities</b>	<b>Targets</b>	<b>Performance indicators</b>	<b>Means of verification</b>	<b>Assumptions</b>
		i. Identify ,plan and implement five income generating projects	5 projects	<ul style="list-style-type: none"> <li>5 projects identified</li> <li>Project proposals prepared and submitted</li> <li>Project business plans are formulated</li> <li>Projects implemented</li> </ul>	<ul style="list-style-type: none"> <li>Project proposals available</li> <li>Project business plans are available</li> <li>Projects put in place</li> <li>Markets are identified</li> <li>Project implementation reports</li> </ul>	<ul style="list-style-type: none"> <li>Current commitment is maintained</li> <li>Availability of funds</li> <li>Conducive weather</li> </ul>
		ii Purchase three tractors	3 tractors	Quotations are processed and Tractors purchased	<ul style="list-style-type: none"> <li>Purchase documents are available</li> <li>Tractors in operation</li> </ul>	<ul style="list-style-type: none"> <li>Funds are available</li> </ul>
		iii Constructing animal barns and establish pasture fields	6 Barns	<ul style="list-style-type: none"> <li>Barns are constructed</li> <li>pasture fields are established</li> <li>Associated structures constructed</li> </ul>	<ul style="list-style-type: none"> <li>Barns, pasture fields and associated structures are in place</li> <li>Payment documents available</li> </ul>	<ul style="list-style-type: none"> <li>Funds are available</li> <li>Conducive weather</li> </ul>
		iv Purchase animals ( such as Goats, cattle, Pigs, sheep rabbits and chicken)	200 Goats, 50 Cattle,,50 pigs, 20 sheep, 50 rabbits, 500 chicken	Animals purchased and brought to sites	<ul style="list-style-type: none"> <li>Animals in place</li> <li>Purchase documents available</li> <li>Animal management team in place</li> </ul>	<ul style="list-style-type: none"> <li>Commitment of the management team</li> <li>Funds are available</li> <li>Conducive weather</li> </ul>
		v Establish demonstration farms, gardens and beekeeping sites for teaching purposes	4 categorical demo farms	Demonstration farms are established	<ul style="list-style-type: none"> <li>Demo farms in place</li> <li>Progress reports available</li> <li>Farm management team in place</li> </ul>	<ul style="list-style-type: none"> <li>Current commitment is maintained</li> <li>Funds are available</li> </ul>
8	To engage in regional, national and international environmental conservation programmes during the plan period.	<b>Activities</b>	<b>Targets</b>	<b>Performance indicators</b>	<b>Means of verification</b>	<b>Assumptions</b>
		i Conduct Information research on environmental conservation issues	Environmental conservation issues	Environmental conservation issues identified	Environmental conservation issues documented	Current commitment is maintained
		ii Enquire about and Select appropriate environmental conservation programmes	5 programs	<ul style="list-style-type: none"> <li>Enquiries about environmental conservation programs made</li> <li>Programs selected</li> </ul>	Program documents available	<ul style="list-style-type: none"> <li>Current commitment is maintained</li> </ul>
		iii Participate in the programs as per stipulated terms and conditions.	Participation in five programs	<ul style="list-style-type: none"> <li>MoU signed</li> <li>The established schedule is practiced</li> </ul>	<ul style="list-style-type: none"> <li>MoU made available</li> <li>The participation reports are made available</li> </ul>	<ul style="list-style-type: none"> <li>Current commitment is maintained</li> <li>Funds are available</li> </ul>



						<ul style="list-style-type: none"> <li>▪ Willingness of the partners</li> </ul>
9	To conduct community empowerment programmes through partnerships and networking by 2022.	Activities	Targets	Performance indicators	Means of verification	Assumptions
		i Identify and design ten community empowerment programmes	10 programs	<ul style="list-style-type: none"> <li>▪ 10 programs are identified and designed</li> <li>▪ The programs are put in place</li> </ul>	<ul style="list-style-type: none"> <li>▪ Programs being implemented</li> <li>▪ Program documents are available</li> </ul>	<ul style="list-style-type: none"> <li>▪ Commitment of the team</li> <li>▪ Funds are available</li> </ul>
		ii Conduct study tours	20 study tours	Study tours conducted	<ul style="list-style-type: none"> <li>▪ List of participants available</li> <li>▪ Visit reports available</li> <li>▪ Visiting schedule available</li> </ul>	<ul style="list-style-type: none"> <li>▪ Funds are available to organize the study tours</li> <li>▪ Readiness of the partners</li> </ul>
		iii Conduct public media sensitization programs through radio, TV, Concerts and magazine	20 programs	Programs are prepared and conducted	<ul style="list-style-type: none"> <li>▪ Broadcasts in media</li> <li>▪ Program documentation available</li> </ul>	<ul style="list-style-type: none"> <li>▪ Funds are available to organize the programmes</li> </ul>
		iv Conduct fundraising events	5 events	5 Events conducted	<ul style="list-style-type: none"> <li>▪ Event reports available</li> <li>▪ Money in cash and in kind (materials collected) announced, documented and available</li> </ul>	<ul style="list-style-type: none"> <li>▪ Funds are available to organize the events</li> <li>▪ Readiness of the people to participate</li> </ul>
		v Conduct trainings, workshops and seminars	20 Trainings, 10 workshops and 10 seminars	Trainings, workshops and seminars conducted	reports and list of participants available	<ul style="list-style-type: none"> <li>▪ Funds are available on time</li> <li>▪ Willingness of the people to participate</li> </ul>
		vi Conduct talent search programmes for the target beneficiaries	3 programs	Talent search programs conducted	List of identified talents accessible	<ul style="list-style-type: none"> <li>▪ Funds are available on time</li> <li>▪ Willingness of the people to participate</li> </ul>
		vii Select trainers and facilitators	Number according to programs	<ul style="list-style-type: none"> <li>▪ Trainers and facilitators are selected</li> <li>▪ Contracts signed</li> </ul>	<ul style="list-style-type: none"> <li>▪ Signed contracts available</li> <li>▪ List of Trainers and facilitators</li> </ul>	<ul style="list-style-type: none"> <li>▪ Trainers and facilitators are readily available</li> </ul>
		viii Form clubs	5 clubs	Relevant clubs formed	<ul style="list-style-type: none"> <li>▪ List of club members available</li> <li>▪ Club guidelines available</li> <li>▪ Minutes of Club meetings available</li> <li>▪ Clubs in operation</li> </ul>	<ul style="list-style-type: none"> <li>▪ There is willingness to form clubs</li> <li>▪ Are supported</li> <li>▪ Funds are available</li> </ul>

#### 14. Identifying the resources required to implement the strategies/activities

Human, financial and physical resources have to be identified in terms of quantity and quality for each activity.

#### 15. Developing an Annual Operational plan

The components of an operational plan are: A list of strategic aims /Objectives, activities, predetermined output(s) per activity, time frame and who are responsible. Indeed it is a matter of logistics involving collecting the necessary information on

input resource costs, identifying who will participate in the preparation of the operational plan, and conducting a small write shop for the exercise. The operational plan is then having costs attached to it.

## 16. Sharing the Strategic Plan Document

The main purpose for sharing the strategic plan is continuous improvement through comments. The improved plan may likely influence strategic issues such as customer satisfaction. Things could change depending on the prevailing circumstances. So, at the time the strategic plan document is generated, it assumes the ceteris Paribas situation. However, after obtaining the total cost of the operational plan, the KARUCO leaders have to look for funds to implement the plan. Either, the funds have to be obtained from the internal sources or/and from the external sources including donors. Thus, the financing plan (sources of funds) will have been determined.

## 17. Annexes

### 17.1 Annex 1: Time-table for the facilitation sessions

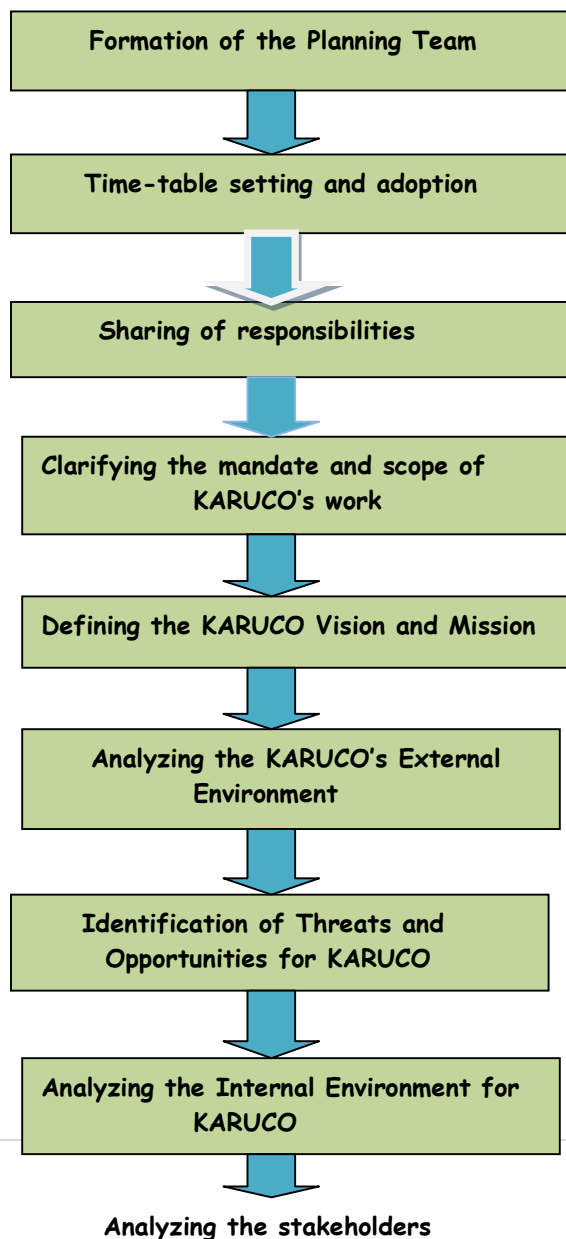
Date	Time	Task	Responsible	Remarks
DAY 1 : Monday, 5 <sup>th</sup> January, 2018	8.00	<b>Opening Prayer</b>	Rev. Dr. Katabaro	
	8.30-8.40	Allocation of tasks to the strategic planning team members	Sylvery Ishuza Team members	Winding up the plan to plan session
	8.45-9.45	Clarifying the mandate and scope of KARUCO's work	Group 1	Use flip chart and mark pen
	8.45-9.45	Conducting stakeholder analysis	Group 2	Use flip chart and mark pen
	9.50-10.10	Presentation	Group 1 ; Ishuza	Use flip chart and mark pen
	10.10-10.30	Presentation	Group 2; Ishuza	Use flip chart and mark pen
	10.30-11.30	<b>Health break</b>	<b>All</b>	
	11.30-12.30	Analysing the external environment	Group 1 or 2 Sylvery Ishuza	Use flip chart and mark pen
	11.30-12.30	Analysing the Internal environment	Group 2 or 1 Sylvery Ishuza	Use flip chart and mark pen
	12.30-1.00	Presentation	Group 2; S.Ishuza	Use flip chart and mark pen
	1.00-1.30	Presentation	Group 1; S.Ishuza	Use flip chart and mark pen
	1.30-2.30	<b>Lunch break</b>	<b>ALL</b>	
	2.30-3.00	<b>Evaluation</b>	ALL	If the group work delivery has been efficient otherwise group work continues
3.0	<b>Closing</b>	ALL	If the group work delivery has been efficient otherwise group work continues	
3.10	Closing Prayer	Sophia		
Date	Time	Task	Responsible	Remarks
DAY 2: Tuesday 6 <sup>th</sup> February, 2018		<b>Opening Prayer</b>	<b>Sophia</b>	
	8.30-8.40	Recap for day 1	<ul style="list-style-type: none"> <li>▪ Selected team member</li> <li>▪ Sylvery Ishuza</li> </ul>	Quick review
	8.45-10.10	Identification of strategic issues (Mandate and scope of KARUCO's work, Analysis of External and Internal environments)	Group 1 <ul style="list-style-type: none"> <li>▪ Sylvery Ishuza</li> </ul>	Use flip chart and mark pen
	8.45-10.10	Identification of strategic	Group 2	Use flip chart and mark pen

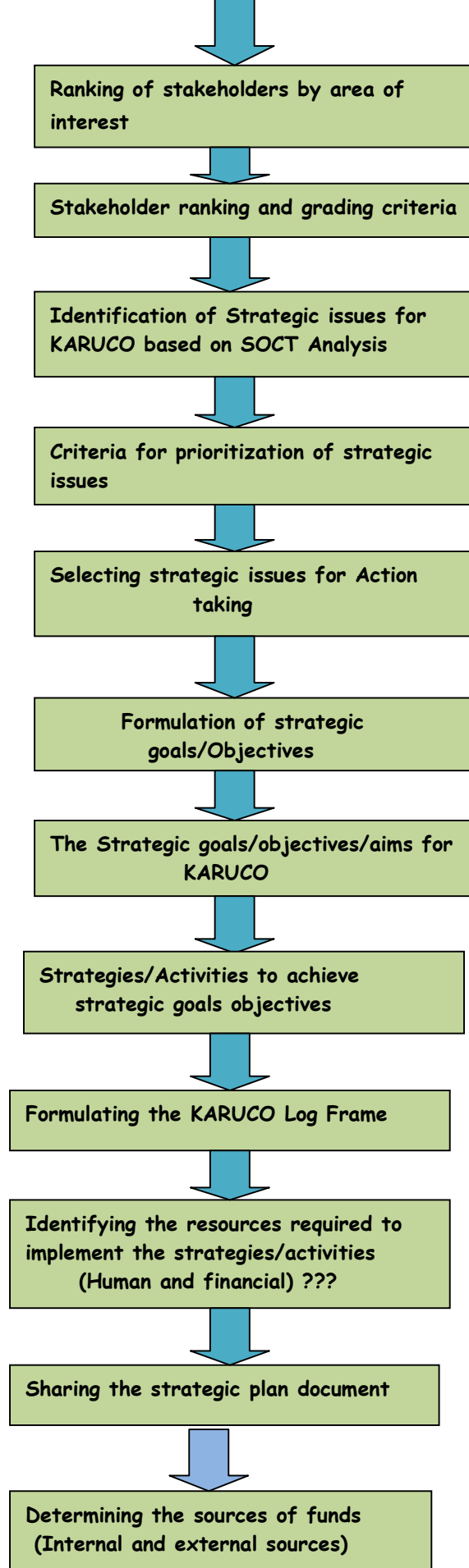
		issues ( Analysis of Internal environment )	▪ Sylvery Ishuza	
	10.10-10.40	Presentation	Group 2 OR 1 ▪ Sylvery Ishuza	Use flip chart and mark pen
	10.40-11.10	Presentation	Group 1 OR 2 ▪ Sylvery Ishuza	Use flip chart and mark pen
	11.10-12.10	<b>Health break</b>	<b>ALL</b>	
	12.10-1.10	Grouping together the strategic issues which look alike	Group 1 2 ▪ Sylvery Ishuza	Use flip chart and mark pen
	12.10-1.10	Grouping together the strategic issues which look alike	Group 1 and 2 Sylvery Ishuza	Use flip chart and mark pen
	1.10 -1.40	Presentation	Group 2 or 1 ▪ Sylvery Ishuza	Use flip chart and mark pen
	1.40-2.10	Presentation	Group 1or 2 ▪ Sylvery Ishuza	Use flip chart and mark pen
	2.10-3.10	Lunch break	ALL	Use flip chart and mark pen
	3.10-3.30	<b>Evaluation</b>	Group member ▪ Sylvery Ishuza	Group member to compile results
	3.30 onwards	<b>Closing</b>	ALL	If the group work delivery has been efficient otherwise group work continues
	4.00	Closing prayer	Rev. Dr. B.Katabaro	
<b>Date</b>	<b>Time</b>	<b>Task</b>	<b>Responsible</b>	<b>Remarks</b>
<b>DAY: 3</b>	8.30	Opening prayer	Rev. Dr. B.Katabaro	
	8.30-8.40	Recap for day 2 +Introduction	▪ Selected team member ▪ Sylvery Ishuza	Quick review
	8.45-10.30	Formulating strategic goals/objectives from the prioritized strategic issues	▪ Groups 1 & 2 ▪ Sylvery Ishuza	Use flip chart and mark pen
	10.30-11.00	Presentation	Groups 1&2 ▪ Sylvery Ishuza	Use flip chart and mark pen
	11.00-12.00	<b>HEALTH BREAK</b>	<b>ALL</b>	
	12.00-1.00	Identification of activities/strategies to achieve each strategic goal/aim	▪ Groups 1 & 2 ▪ Sylvery Ishuza	Use flip chart and mark pen
	1.00-1.30	<b>Presentation</b>	▪ Groups 1 & 2 ▪ Sylvery Ishuza	
	1.30-2.30	<b>LUNCH BREAK</b>	<b>ALL</b>	
	2.30-	<b>EVALUATION</b>	<b>ALL</b>	
	3.00	<b>CLOSING PRAYER</b>	<b>Rev. Dr. Brighton Katabaro</b>	

### 17.2 Annex 2: The KARUCO Strategic Planning Group Members and Allocation of Tasks

NO.	TASK	NAMES OF THOSE RESPONSIBLE
1.	Looking for the relevant documents needed for the planning session	Rev. Dr. Brighton Katabaro
2.	Taking notes about the Strategic planning process	JUTTA Keppner and Horace Kamkoto
3.	Writing the KARUCO strategic plan document	Sylvery L.B Ishuza ( FACILITATOR)
4.	Service provision to the planning team	SOPHIA L. KANYAMWENGE
5.	Facilitating the strategic planning process	Sylvery L.B Ishuza ( FACILITATOR)
6.	Forming working groups	Sylvery L.B Ishuza ( FACILITATOR)
<b>Working group members</b>		
	<b>GROUP 1:</b> 1. Rev. Dr. Brighton Katabaro 2. Horace Kamkoto	<b>GROUP 2:</b> 1. Jutta Keppner 2. Sophia L. Kanyamwenge 3. Stewart Martin

### 17.3 Annex 3: The Strategic Planning Process for KARUCO





## 17.4 Annex 4: Strategic plan Evaluation Comments

	THANKS YOU	THANK YOU	
1.	Today session was very important for generation of Strategic issue for help of formulation of strategic plan goals, hence strategic plan' objectives. In fact, these are the issues that really need to be accomplished by KARIUCO.	Day three went well, thank you to facilitator and all the participants. Having developed the goals and activities, I have the feeling the process is becoming even more focused. Looking forward to the coming days and work.	<ul style="list-style-type: none"> <li>• Time management should seriously be taken into consideration.</li> <li>• Thank you all the participants for hard work.</li> <li>• The remaining task is costing the activities, formulation of budget, developing the logical framework and other necessary remaining parts of the strategic plan.</li> <li>• We will not continue with exercise for tomorrow (08/02/2018) as the facilitator will be attending the hospital for his child's health issues.</li> </ul>
2.	The exercise seemed to be difficult but ended up with creating concrete, valuable results that opened up for other steps.	The time was appropriately managed. The exercise went well as we have maintained to work on many issues as per schedule.  Instructions were good.  Good cooperation from the team.	
3.	The workshop went well, good participation from participants, time management is very necessary.	Exercise and tasks =60%  Collaboration and team work =90%  Achieved subject goal=95%  Communication between participants = 98%	
4.	Time management was better than day one .The process is good and much more promising .Hope for better work and results tomorrow and in the coming days.	The session was good, the facilitation was also motivating. Thank God that the goals and activities have been Identified  Wishing you all the best.	
	Thank you to all participants		

