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KARAGWE DIOCESE
EVANGELICAL LUTHERAN CHURCH IN TANZANIA
P.O. BOX 7. KARAGWE. KAGERA
TANZANIA

**FIVE YEAR STRATEGIC PLAN
JULY 2008 – JUNE 2013**

Facilitated by:



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Abbreviations

CV	Curriculum Vitae
ELCT	Evangelical Lutheran Church in Tanzania
FBOs	Faith Based Organizations
GDP	Gross Domestic Product
GRN	Goods Received Note
HTPs	Harmful Traditional Practices
IGAs	Income Generating Activities
KAD	Karagwe Diocese
LFA	Logical Framework Analysis
M&E	Monitoring and Evaluation
MOV	Means of Verification
NGOs	Non-Governmental Organizations
OVI	Objectively Verifiable Indicators
SWOT	Strengths, Weaknesses, Opportunities and Threats
TCU	Tanzania Commission for University
TSCF	Tanzania Students Christian Fellowship

Organization of the Plan

The first section of the plan is the introduction comprising sub-sections on background information, the rationale for strategic planning and the methodology used to develop the plan. The second section includes the SWOT analysis and the critical issues. The following section covers the reviewed vision, mission, goals and the values of KAD. The same section gives a list of objectives for the achievement of each of the goals in the preceding section. Section four is a log frame of the strategic plan including goals, objectives, activities as well as objectively verifiable indicators, means of verification and assumptions. The last section is on structure and M&E for implementing the strategic plan.

SECTION ONE:

1.1. Introduction

Karagwe Diocese (KAD) is one of the 20 dioceses of the entire Evangelical Lutheran Churches in Tanzania (ELCT). It was originally part of the North West Dioceses but was later in 1979 accorded an independent status.

KAD is located in the North West of Tanzania, bordered by Uganda in the North and Rwanda in the West. It is lying in the northwest corner of the country and West of Lake Victoria. The area is mountainous ranging between 900 metres and 1835 meters above the sea level. There are two demarcated rain seasons, that are October to December and between February to May. Annual rainfall totals are in the average of 1000 mm. The vegetation cover is ranging from the thick equatorial type of forests in the Northern parts of Karagwe to predominantly Savannah bushes and grass in Ngara.

Economically, Karagwe district area is favorable for agriculture; about 96% of the inhabitants are peasants depending on subsistence agriculture for their livelihood. The food crops include banana, potatoes, cassava, corns and millet. In most cases production is for domestic consumption. Coffee is the major cash crop. Due to poor trade policies, the coffee price has been fluctuating for many years; these have discouraged farmers/peasant's income and development.

In service, KAD covers Karagwe and Ngara Government administrative districts of the United Republic of Tanzania. The diocese is composed of 8 deaneries and 35 parishes. These parishes are served by 60 male and 3 female pastors; besides the evangelists who total up to 209. The number of evangelists is more or less equal to the congregations they serve because each servant oversees one congregation.

In Karagwe district there are around 200 primary schools with total of more than 60,000 students enrolled. There are nine secondary schools and three vocational training centres. There are three hospitals, four health centres and 35 dispensaries in the area. Out of them ELCT KAD owns and administrates one hospital and 4 dispensaries while the rest belongs to the Government and privately.

The major purpose of establishing KAD was to proclaim the good news of salvation by grace, rooted in faith in Jesus Christ. Through this proclamation, the human person is liberated physically, spiritually and mentally. The founding vision, mission and Goals of KAD were as follows:

Vision:

The ELCT KAD strives to take part in God's life giving purpose for all people, especially by being in solidarity with and advocating for people who are oppressed, poor and suffering. As part of Global Christian church, the diocese is committed to influencing this world, being obedient to the Great Commandment and the Great Commission.

Mission:

To make people know Jesus Christ and have life in its fullness by bringing to them the good news through words and deeds; based on the word of God as it is in the bible and the Lutheran teachings guided by the ELCT Constitution.

The diocese adhere these through Deacon work; Medical mission, Educational Programs and Development work in rural areas.

Goals:

1. Worshipping God through: the word, sacraments, praise, prayer and thanks giving
2. Proclaiming the gospel of Jesus Christ through preaching by words and accompanying the message with deeds
3. Participating in community development by providing educational services
4. Providing both health and advocacy services

Having been in existence for over twenty nine years KAD has grown and made outstanding achievements of increasing its number of believers from 70,900 in 2003 to the current 126,000. It has also managed to position itself as the largest social service provider in the areas under its coverage. Statistics shows that KAD provides 40% of the social services within Karagwe as per the ratings for the private sector organizations within the district. These are reflected through the various health and educational infrastructures that the diocese has managed to establish overtime. These include 2 primary schools, 1 hospital and 2 dispensaries, 2 Secondary schools, 4 Vocational centre, 1 Bible College, 1 Youth Centre and various income generating projects for women and youth.

With regard to the organizational structure, KAD has a clear division of roles between the Dioceses and Districts, Parishes to the Congregations. Diocese refers to as the higher level in the management structure headed by the Bishop. The administrative segment is headed by the General Secretary; it comprises staff at different levels. Some are based at the Diocesan Offices while others are in the Institutions and in their respective project areas and working centres in the Diocese.

Meanwhile, KAD is implementing the following on going programs: Afforestation, agriculture, Development, and Capacity building (Planning Department), Ingbourg (Women Department), P.H.C, Diaconia Work, KANERELA, Youth and AIDS, MAYAJA (Kyerwa District), A.C.P, Schools (Bweranyange G.S.S.S, KARASECO, Iman P.S, Tegemeo P.S

1.2 Rationale for Strategic Planning

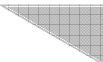
KAD views strategic planning as a dynamic process influenced by the environment and the organizational climate. The forces in the internal functioning of the organization and the environment necessitate re-planning and re-organization that can only be realized through a comprehensive organization-wide planning expressed by strategic analysis, strategic choice leading to strategic implementation. In other words, such circumstances have emerged during the evangelization work in the diocese through pastoral and integral development programs.

Specifically, the strategic planning process seeks to develop a five-year strategic plan that would provide strategic guidance and direction for the period 2008-2012 based on KAD vision, mission, and values that focus mainly on the preaching, evangelization and proclamation of the word of God to all believers. The scope of the task includes the following:

- Identifying critical/key issues facing KAD in implementation of the evangelism and development work.
- Assessing and determining programmes and areas that are successful, sustainable and which facilitate the achievement of KAD mission and vision.
- Assessing the sustainability KAD structures, programmes and systems.

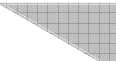
SECTION TWO: VISION, MISSION, GOALS, VALUES AND OBJECTIVES

2.1. KAD VISION



A Christ centered society that is joyful, peaceful and holistically empowered.

2.2. KAD MISSION



KAD is committed to build a strong community through preaching and teaching, advocacy and provision of socio economic services with integrity and love towards sustainable integral development

2.3. KAD GOALS

1. Building a community with a strong and stable Christian faith through proclaiming and teaching the word of God.
2. Building a healthy and educated community by providing accessible and affordable social services.
3. Improving economic status of the communities through income generating and environmental conservation activities.
4. Enhancing the institutional development of KAD through capacity building interventions.
5. Enhancing gender equality in the community by empowering families

2.4 KAD VALUES

- Love and care
- Integrity
- Righteousness
- Responsibility and Transparency
- Cooperation and communion
- Devotion

2.5 KAD OBJECTIVES

- 1.1 Word of God proclaimed in all areas of Karagwe Diocese
- 1.2 Young and adults trained on Christian education
- 1.3 New Church buildings constructed and new congregations established

- 2.1 Quality and access of health services improved
- 2.2 Public Private Partnership in health service delivery is advocated and effected
- 2.3 Quality education delivered at acceptable standards
- 2.4 Karagwe University of Agriculture and Environmental Science established

- 3.1 Communities are empowered on the appropriate use of resources
- 3.2 Knowledge on food storage and savings and credit schemes increased
- 3.3 Knowledge and skills on agricultural and livestock keeping increased in 4 districts
- 3.4 Awareness on environmental and natural resources conservation increased

- 4.1 Staff requirements met and capacities built
- 4.2 Organizational systems and procedures enhanced
- 4.3 Necessary infrastructure built/acquired

- 5.1 Awareness on gender equity and equality in families increased
- 5.2 Access to and control over resources including decision making among all family members enhanced
- 5.3 Gender mainstreamed in the strategic plan of KAD

SECTION THREE: LOGICAL FRAMEWORK MATRIX

	Goal	Objectives and activities	OVI	MOV	Assumptions
1	Building a Community with a strong and stable Christian faith through proclaiming and teaching the word of God.	<p>Objectives:</p> <p>1.1 Word of God proclaimed in all areas of Karagwe diocese</p> <p>Activities:</p> <p>1.1.1 To conduct worship services in all congregations</p> <p>1.1.2 To conduct an open air evangelism</p> <p>1.1.3 To conduct seminars, training and workshops</p> <p>1.1.4 To acquire modern equipment for mission and evangelism</p> <p>1.1.5 To coordinate scripture ministries, church supplies and disseminate them</p>	<ul style="list-style-type: none"> - No of congregants and offerings - No of open air evangelism meetings conducted - Church ministries sensitized and trained on media, modern preaching - Type and quality of advocacy ethics done - Number , type and quality of the modern equipment purchased and distributed - Availability of the translated scriptures at various levels 	<ul style="list-style-type: none"> - Parish congregations register - Monthly, quarterly and annual reports - Workshops and training reports - Orders, delivery notes and inventory list 	<ul style="list-style-type: none"> - Stakeholders willingness to support the process - The Government prevailing policies remain stable
		<p>1.2 Young and adults trained on Christian Education</p> <p>Activities:</p> <p>1.2.1 To recruit and train Christian Educators at all levels</p> <p>1.2.2 To purchase teaching aid materials</p> <p>1.2.3 To coordinate TSCF activities in all schools and institutions</p> <p>1.2.4 To coordinate Christian Education lessons in schools and institutions</p> <p>1.2.5 To conduct bible study seminars on stewardship and family responsibilities for youth</p>	<ul style="list-style-type: none"> - Level of stability among the Christians in the dioceses - Availability of Christian educators - Quantity and quality of the teaching aids materials purchased and distributed - Number of TSFC centers established/strengthened - Number of pupils and students trained - Number of seminars held and the contents covered 	<ul style="list-style-type: none"> - Attendance and testimonial meetings - List of employment file - Order and delivery note - Register and reports - Attendance register and daily teaching reports - Monitoring reports - List of counseled people - Training reports 	<p>Stable economy</p> <p>Willingness of the community to participate</p>

		and adults 1.2.6 To conduct Sunday school teachings and confirmation, training in all congregations	- Level of decrease of the family disputes		
		1.3 New Church buildings constructed and new congregations established Activities: 1.3.1 To construct 10 new church buildings, renovate and maintain the existing ones 1.3.2 To establish 10 new congregations	- Number of church buildings constructed, renovated and maintained - Number of new congregations established	- Financial reports and material supplies list - Fixes assets register records	
2	Building a healthy and educated community by providing accessible and affordable social services	Objective: 2.1 Quality and access of health services improved Activities: 2.1.1 To employ qualified personnel 2.1.2 To carry out in service training 2.1.3 To renovate present hospital and dispensaries 2.1.4 To procure and supply facilities with required working tools 2.1.5 To develop and implement PHC programs 2.1.6 To conduct health research, documentation and publication 2.1.7 To mainstream HIV/AIDS in all diocesan programs	- Number of qualified staff recruited in each health cadre - Number of staff trained in different cadre - Number of facilities renovated to the acceptable standards for the intended services delivery - Number of new health facilities build - Availability of working tools at stations - Number and type of researches done and published - Reduced morbidity and mortality rate - Reduced stigma and behavior change	- Annual Monitoring reports and documentation - Health survey reports and statistics - HIV/AIDS statistics and records	All stakeholders (communities, Government, NGOs and donors) are supportive of the Diocesan goals towards promotion of the health services
		2.2 Public – Private Partnership in health service delivery is advocated and affected Activities	- Number of advocacy sessions/meetings held - Number of top policy and decision making figures	Minutes of the meetings held	High support from the diocesan leaders and policy makers

		<p>2.2.1 Analyze the health sector policies to determine the gaps and opportunities</p> <p>2.2.2 Organize meetings and workshops to advocate for supportive policies and programs in health sector</p>	<p>attended in the advocacy meetings</p> <ul style="list-style-type: none"> - Effective and favorable policies and decisions reached 		
		<p>2.3 Quality education delivered at acceptable standards</p> <p>Activities:</p> <p>2.3.1 To recruit qualified personnel</p> <p>2.3.2 To design and carry out sustainable in service training</p> <p>2.3.3 To review and improve packages and motivation</p> <p>2.3.4 To renovate the existing infrastructures</p> <p>2.3.5 To purchase and put in place adequate teaching and learning materials</p> <p>2.3.6 To establish new schools, colleges and vocational training centers</p>	<ul style="list-style-type: none"> - Academic performance of the pupils/students - Number of recruited and trained staff in each cadre - High voluntarism spirit - Number and type of materials purchased - New infrastructures in place - Quality of renovations done 	<ul style="list-style-type: none"> - Interview reports, academic transcripts verified, tests and examinations - Training reports - Package review documents eg. Payment vouchers - Order books, GRN, minutes of the meetings - Progress reports 	<ul style="list-style-type: none"> - Donors willingness to support the project - Qualified and experience personnel will be retained
		<p>2.4 Karagwe University of Agriculture and Environmental Science established</p> <p>Activities:</p> <p>2.4.1 To form a task force for coordinating running of the project</p> <p>2.4.2 To develop and present a concept paper to partners and stakeholders</p> <p>2.4.3 To conduct survey and evaluate resources and infrastructures</p> <p>2.4.4 To process the registration through TCU</p> <p>2.4.5 To construct buildings and</p>	<ul style="list-style-type: none"> - Number of qualified staff recruited - Number of procured facilities - Registration certificate - Number of students enrolled - Type and quality of infrastructures in place 	<ul style="list-style-type: none"> - Interview reports, academic transcripts and CVs - Survey reports - Admission lists - Minutes of the meetings and other correspondences - Order books, GRN and delivery notes - MSE reports 	<ul style="list-style-type: none"> - Partners and donors willingness to support the project

		<p>other infrastructures</p> <p>2.4.6 To procure adequate learning and teaching materials</p> <p>2.4.7 To recruit qualified personnel</p> <p>2.4.8 To enroll students</p>			
3	Improving economic status of the communities through income generating and environmental conservation activities	<p>Objectives</p> <p>3.1 Communities are empowered on the appropriate use of local resources</p> <p>Activities:</p> <p>3.3.1 To form development committees to take action and responsibilities in planning, sensitizing and follow up in each district</p> <p>3.3.2 To get facilitators for training the congregations on good use of local resources and time productivity</p> <p>3.3.3 Conduct seminars in each congregation</p>	<ul style="list-style-type: none"> - Development committee in place and functioning - Good trainers in place - Number of seminars held and the contents covered in each - People have started to work harder and effectively working together in families and society - Rooming around is reduced - More people work effectively in groups 	<ul style="list-style-type: none"> - Progress and final reports 	<ul style="list-style-type: none"> - People are willing to learn and change
		<p>3.2 Knowledge on food storage and Savings and Credit increased</p> <p>Activities:</p> <p>3.2.1 Conduct Sensitization seminars on food storage and management of SACCOS</p> <p>3.2.2 Establishment of SACCOS in each district</p> <p>3.2.3 Provide extension services to the communities on agriculture and animal husbandry</p>	<ul style="list-style-type: none"> - Food stores in place and used by the communities - Availability of food throughout the year and seeds for next farming season - Number of SACCOS groups formed and in operational - Number of small business project established 	<ul style="list-style-type: none"> - Records on food quality and quantity - SACCOS records and progress reports - Baseline survey reports - Evaluation reports 	
		<p>3.3 Knowledge and skills on agricultural and livestock keeping increased in the Diocese</p>	<ul style="list-style-type: none"> - Number and type of seminars held - Frequency of the visits made to the farmers 	<ul style="list-style-type: none"> - Project reports 	

		<p>Activities:</p> <p>3.3.1 Conduct seminars in each congregation in order to improve agriculture and animal husbandry</p> <p>3.3.2 The agriculture and development committee to visit farmers for advise and follow up</p> <p>3.3.3 To animate and support the communities to build shelters for their animals</p>	<ul style="list-style-type: none"> - Number of people engaged in zero grazing - Number of shelters built 		
		<p>3.4 Awareness on environmental and natural resources conservation increased</p> <p>Activities:</p> <p>3.4.1 To conduct seminars on environmental conservation in each congregation</p> <p>3.4.2 To sensitize the communities to plant trees</p> <p>3.4.3 To advocate for the law enforcement against bush fires</p>	<ul style="list-style-type: none"> - Number of seminars conducted - Trees and grasses planted - The extent of reduction of soil erosion - Household waste holes in place - Level of reduction of cutting trees - Natural vegetation maintained around water sources 	Baseline and evaluation reports	
4	Enhancing the institutional development through capacity building interventions	<p>Objective</p> <p>Staff requirements achieved and capacities built</p> <p>Activities</p> <p>2.5.1 To recruit new people for evangelization work</p> <p>2.5.2 To organize on going staff training according to the needs of both staff and KAD</p> <p>2.5.3 To review, develop and institute schemes of service</p>	<ul style="list-style-type: none"> - KAD offices adequately staffed with capable employees - Number of new people recruited - Number of staff trained - Type of training provided according to the needs - Number of scheme of services instituted and used 	<ul style="list-style-type: none"> - Office records and reports - Training reports - Scheme of services printed and distributed 	People will remain attracted to serve the church
		<p>4.2 Organizational systems and procedures enhanced</p> <p>Activities:</p>	<ul style="list-style-type: none"> - Level of following up the revised systems - Reduced collisions and 	<ul style="list-style-type: none"> - Committee meeting minutes and reports - Schemes of service 	

		<p>4.2.1 To revisit the existing structures, systems and procedure and identify gaps</p> <p>4.2.2 To document the revised systems and procedures</p> <p>4.2.3 To disseminate the reviewed documents and design the operationalization strategies</p> <p>4.2.4 To monitor and evaluate the systems</p>	<p>conflict among the stakeholders within the KAD</p> <ul style="list-style-type: none"> - Number of revised and documented systems and procedure 	<p>documents</p>	
		<p>4.5 Necessary infrastructure built/acquired</p> <p>Activities:</p> <p>4.5.1 To assess and analyze the present infrastructure and set priorities</p> <p>4.5.2 To mobilize resources for procurement</p>	<ul style="list-style-type: none"> - Adequate infrastructure - Plans with priority list 	<ul style="list-style-type: none"> - Assets stock list - Annual reports 	
5	Enhancing gender equality in the community by empowering families	<p>5.1 Awareness on gender equity and equality in families increased</p> <p>Activities:</p> <p>5.1.2 Prepare facilitators through TOT workshop</p> <p>5.1.3 To sensitize communities about gender issues</p> <p>5.1.4 To identify gender issues in the communities and set strategies for addressing them</p>	<ul style="list-style-type: none"> - Both men and women participate equally in decision making forums - Widow's capacity to decide on issues of their concern - Number of men and women in attendance, contribution and relevance of ideas in different meetings 	<ul style="list-style-type: none"> - Records of meetings from different sectors - Evaluation reports 	<ul style="list-style-type: none"> - Community readiness to change their attitude in gender discrimination - Willingness of community leaders to support the whole process
		<p>5.2 Access to and control over resources including decision making among the family members enhanced</p> <p>Activities:</p> <p>5.2.1 To carry out gender assessment in the community to determine gaps in education and control over resources like land and</p>	<ul style="list-style-type: none"> - Number of girls and boys joined and completed colleges and Universities - Level of decisions taken by women over the resources - Number of seminars conducted 	<ul style="list-style-type: none"> - Colleges and University reports and registers - Evaluation report 	<ul style="list-style-type: none"> - Readiness of people to accept changes in cultural and traditional practices that discriminate women

	<p>finances</p> <p>5.2.2 To conduct seminars on gender and human rights</p> <p>5.2.3 To collaborate and network with other partners with similar or related objectives</p> <p>5.2.4 To support the marginalized groups starting their IGAs</p>	<ul style="list-style-type: none"> - The level widows can determine their own lives - Number of IGAs established 		
	<p>5.3 Gender mainstreamed in the strategic plan of KAD</p> <p>Activities:</p> <p>5.3.1 To develop the assessment tools</p> <p>5.3.2 To advocate for affirmative action in employment and on job training</p> <p>5.3.3 To sensitize KAD staff members on gender equality in different sectors</p> <p>5.3.4 To develop gender policy for KAD</p>	<ul style="list-style-type: none"> - Opportunities allocated regardless of sex - Type and number of positions occupied by men and women in KAD - Number of staff trained in gender - Gender policy and operational strategies in place 	<ul style="list-style-type: none"> - Recruitment records - Attendance reports - Department reports 	Willingness of the people to accept changes

