# Bungokho Rural Development Centre

CHURCH ARMY AFRICA
"Helping people help themselves"
P.O. BOX 385, MBALE, UGANDA
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# STRATEGIC PLAN

**YEARS:** FIVE YEARS

**PERIOD:** 1ST JANUARY 2023 TO 31ST DECEMBER 2027

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Chairperson, Board.

Director.

**FUNDERS TO BRDC**

| | |
|---|---|
| Church Missionary Society | New Zealand |
| Church Army- | United Kingdom |

Foundation for Community Development and Empowerment (FCDE)

Kenya commercial Bank (KCB) and GIZ Germany

| | |
|---|---|
| Kindernothilfe.Ev(KNH) | Germany |

Mbale Coalition Against Poverty (MCAP)

| | |
|---|---|
| Ministry of education and sports- | Government of Uganda (PACE) |

Welsh Government through Mount Elgon Tree Growing Enterprise.

**Acronyms:**

| | |
|---|---|
| BRDC | Bungokho Rural Development Centre |
| CBT | Community Based Training. |
| CLA | Cluster Level Association |
| KNH | Kindernothilfe.Ev |
| METGE | Mount Elgon Tree Growing Enterprise |
| OVC | Orphans and Vulnerable Children. |
| SHG | Self Help Group |

## 1.0. Introduction and Background:

Bungokho Rural Development Centre (BRDC) started in 1995 to serve the community in Bungokho and the immediate areas. BRDC operates under Church Army Africa and it has a Christian ethos which directs its operations. It also has a board of Directors whose role is to give guidance and ensuring that the organizational policies are in line with Government's guidelines. It has revised its five-year planning cycle strategic plan across its departmental units.

BRDC acknowledges the enormous effort the government of Uganda is putting into uplifting the well-being of the most disadvantaged members of the community. Specifically, the women, youth and children. Despite Government effort to improve the life of the people, poverty caused by unemployment among others is on the increasing trend. It is against this background that BRDC revises its strategic plan to supplement government effort in empowering the vulnerable people with skills and knowledge to stand on their feet.

## 2.0. The Vision and Mission:

### 2.1. Vision:

Empowered communities with knowledge, right attitude and skills for better utilisation of available resources in a sustainable manner with love for God and their neighbours, while respecting the environment.

### 2.2. Mission:

To improve the lives of the most vulnerable members of our community by unleashing their God given potential in a holistic manner through skills development.

### 2.3. Core values:

- ✓ Reverence for God
- ✓ Empowerment
- ✓ Hard work
- ✓ Integrity
- ✓ Team spirit and work

## 3.0. Strategic Objectives – 2023-2027:

| | | |
|---|---|---|
| 3.1 | **Schools and vocational training** | To increase the number of pupils from 80 to 120 and students in the vocational school from 25 to 30 students per trade and manage both schools sustainably. |
| 3.2 | **Quality of life** | To deliver improvement in the quality of life of unemployed youth and poor households in Greater Bubutu Sub-Counties and beyond by January 2024. |
| 3.3 | **Environmental** | To protect and conserve the local environment through the promotion of sound environmental practices. |
| 3.4 | **Financial** | To increase revenue generation by 2% from all sources by the year 2028. |
| 3.5 | **Infrastructure** | To expand BRDC local infrastructure and amenities |
| 3.6 | **Spiritual** | To develop clergy and mission outreach ministries |
| 3.7. | **Climate resilience and livelihoods in rural** | To impact on climate resilience and livelihoods in rural communities. |
| 3.8. | **OVC-Goat project** | To empower vulnerable families with knowledge and skills especially through keeping goat and other animals for income and manure. |

## 4.0. projects and Programmes at BRDC

### 4.1. Children's education:

BRDC run a private nursery school. It educates children from Bugema and neighbouring villages. Currently, it offers baby, middle and top classes)

### 4.2. Vocational training/Trade school:

BRDC provides vocational training to youths from rural communities; running a range of courses that include carpentry, masonry and joinery Tailoring and design, hairdressing, plumbing, electrical installation, building and concrete practice.

### 4. 3. Tree Planting:

BRDC has a central tree nursery at the main site just outside in Mbale District, with a total of 11 community-based nurseries. Some are single and others are super. (Two in one). Besides, there is a team of staff that manage and run the tree planting project. The project is supported by the Welsh Government, through Mount Elgon Tree Planting Enterprise (METGE) as an intermediary agency.

**4.4. Demonstration Farm:** The farm provides produce to BRDC and is largely self-sufficient. Farm activities across 15 acres include the growing of crops such as rice, coffee, vegetables and a tree nursery. Bees and fish are also farmed like any other animal.

**4.5. Community training** (CBT):

BRDC in partnership with the financial and technical support of KNH identify and empower the most vulnerable members of the community The entry point into the community is through the poor and vulnerable households and in particular women, children and the youth. They are taken through SHG concept that emphasises that all human beings were created equal to each other.

#### 4.5.1. The Self-Help Approach:

(SHA) History: According to KNH a German, Child care Organizations, support groups in pursuit of various mutually beneficial ventures have remained a major social strategy in human history. Common goals, co-operative efforts and common sharing of rewards have brought like-minded people together as groups since centuries. The common good of members has been the motivating factor with the advent of cash economy, the poor would often have shortage of cash. Money- lenders and traders came in with their interventions to make cash available to the poor and would at times give cash or raw materials to them and ask them to produce. They

would then buy the product from them at a ridiculously low price. The poor would work for the traders for years together for unreasonable wage. They cannot get out of this cycle since it is their only source of income. Unfortunately, several of these interventions involved exploitative practices oppressing the poor. This led to vulnerable members grouping themselves to save money and give out the saved capital to members in turns or as credit. The groups are referred to as Self Help Groups (SHG).

**4.5.2. Formation of SHGs**:

Poor community is identified through the district leadership. Then the Organisation meets the Sub-County officials to sensitize them on the plight of the vulnerable women. The process continues until it reaches the grass root where vulnerable members of the community are identified. 15-20 vulnerable women are identified and come together to form one SHG. They are in most cases live from the same village

**4.5.3. Why SHG approach:**

The SHG approach has grown of the study application of development concepts at a community level and seeks to combine the social, economic and political aspects of community development leading to empowerment. It is founded on rights- based principles that facilitate an atmosphere wherein individuals and communities can realize their potential and work towards their own development. A focus on attitudinal change remains central to the approach and material well-being along with social and political development as well as empowerment is the outcome. Basic principles of the SHG approach: The Self-Help Group approach has two basic principles namely; Every human being has tremendous, God -given potential. This hidden potential in the poor and vulnerable can be unleashed if conducive environment is provided. Society has pushed certain sections of her people to the margins saying that they are "No good". These vulnerable and marginalized sections slowly accept and internalize the state they are thrown into. Therefore, the SHG approach empowers them to question this state and work hard to come out of it step by step. Core modules taught at SHG level include:

i. SHG concept - group work as opposed to working in isolation

ii. Savings, Loans, group Capital management and records.

iii. Building social support and social capital.

iv.Basic Business skills.

v. Individual Goal setting and self-assessment.

vi. Communication and leadership skills.

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vii. Conflict resolution and problem solving.

vii. SHG Goal setting.

ix. Cluster Level association.

The concept also helps them to come together in Self Help Groups (SHGs)composed of 15 to 20 members and realise or unleash their potential to develop themselves. By the end of the project, the vulnerable women, youth and children are empowered socially, economically and politically to attend to the issues as they arise.

**4.6. Climate resilience and livelihoods in rural communities by Foundation for community Development and Empowerment (FCDE):**

BRDC aims to" help vulnerable people to help themselves". Therefore, with the support of FCDE, communities have been helped to improve on their health by accessing clean and safe water, growing and eating vegetables and planting of trees. The trees are for improving the micro-climate as well as food and income especially fruit trees.

Secondly, with the support of FCDE, BRDC is able to carry out cross- cutting issues of the Organisation such as administrative roles and bridging gaps in the community to improve their livelihood as shown below:

- **Climate Resilience and Livelihoods:**

**Impact Goal 1:**

By the end of 2023, households are practicing modern agronomic practices and have improved livelihood and nutrition status.

**Impact Milestone A for Goal 1:**

By the end of March 2023, 50 households are trained in soil conservation, with 500 environmentally friendly trees planted with a survival rate of 70%.

**Impact Milestone B for Goal:**

By the end of June 2023, 50 households are trained in vegetable growing for improved nutrition and increased income from Ugx.1,600 to Ugx.3,800 per day.

**Strategy and Structure:**

Capacity-Strengthening Milestone:

By Dec 2022, BRDC to review and develop a new organisation strategic plan 2023 to 2027 to guide the realisation of its strategic direction and as a tool for resource mobilisation

- **Governance and Leadership:**

Capacity-

Strengthening Milestone:

By the end of Oct 2022, 12 board members to be inducted in their roles and functions to have a knowledgeable and effective board.

- **Communications and Technology:**

Capacity-Strengthening Milestone:

By January 2023, BRDC to develop a communication and marketing strategy.

Develop an effective website and create and manage social media platforms to increase outreach.

- **Resource Mobilization:**

Capacity-Strengthening Milestone:

By the end of Dec, 2022, 10 staff and 12 board members will have been trained on how to develop a resource mobilisation strategy thereby create an organisational strategy.

- **Financial Management:**

Capacity-Strengthening Milestone:

By the end of April 2023, the finance staff to have been trained in Quick Books accounting system to ensure timely compilation of reports and making effective financial decisions.

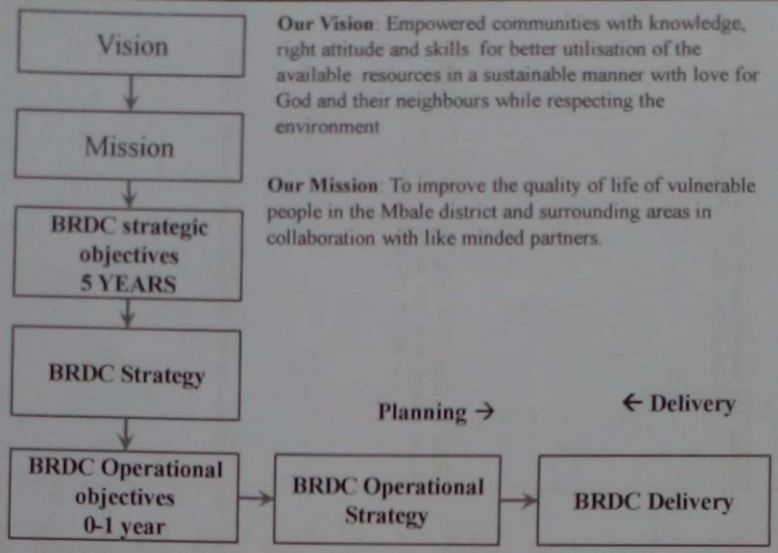
- **Monitoring and evaluation:**

Capacity-Strengthening Milestone:

By the end of April 2023, review and improve BRDC monitoring and evaluation plan to have an effective tool for monitoring organisation activities.

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# Planning Model




**Our Vision**: Empowered communities with knowledge, right attitude and skills for better utilisation of the available resources in a sustainable manner with love for God and their neighbours while respecting the environment

**Our Mission**: To improve the quality of life of vulnerable people in the Mbale district and surrounding areas in collaboration with like minded partners.

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## Summary - Bungokho Strategic Objectives/Strategies 2023-2027

| Project/Department And the Priority | BRDC Strategic Objectives, 2023-2027 What we want to achieve over the long term. | BRDC Strategies, 2023-2027 How the strategic objectives will be achieved | Responsible person |
|---|---|---|---|
| 1. Trade and the Nursery schools. | To increase pupil/student numbers and manage both schools sustainably by the year 2027. | a) Increase revenue generation through (i) attracting more pupils/students (ii) and offering a wider choice of vocational courses<br><br>b) Including the integration of training levels of skills and industrial training with UBTEB and DIT through the introduction of short-term needs based modular courses:<br>○ Plastering<br>○ Painting and decorating<br>○ Bee keeping<br>○ Water harvesting<br>○ Electrical installation.<br>○ plumbing<br><br>c) Products for sale (bee hives (carpentry), bee keeping equipment, books and bee suits. Carpentry products that include: chairs, desks, other furniture and fixtures. For institutions such as schools, hospitals and churches or other places of worship. | **Jacob and Michael Wandela** |
| 2.Community Based Training Project (CBT) | To deliver improvement in the quality of life of unemployed youths and poor households in Namisindwa District by the year 2027. | ➢ Working hand in hand with the existing structures.<br>➢ By establishing community structures that will contribute to social, economic and political wellness of the most vulnerable households in Namisindwa District by the end of 2027.<br>➢ By empowering community structures through capacity building for them to address issues as they arise and ensure respect for women, children/youth.<br>➢ Existing structures include Government and other partners while new structures here include:<br>➢ Recruiting and training community facilitators.<br>➢ Form and develop Self Help Groups (SHGs) and Cluster Level Associations (CLAs). | Jimmy Magombe |
| 3.Tree Planting project (METGE) | To protect and conserve the local environment. | a) By raising and distributing 5.4 million trees in five years and distribute to farmers to plant on the slopes of Mount Elgon and neighbouring areas.<br><br>b) Environmental sustainability strategy - education in the community (working together in groups, institutions)<br><br>c) Preserving and processing of fruit<br><br>d) Innovative food growing methods. Research other growing methods and new varieties such as potatoes in sack/tyres and trial.<br><br>e) Building the capacities of local communities to take bee keeping as business.<br><br>f) Train farmers in energy saving stoves in the community. | Jonathan Masete Makhonje and team |
| 4.Finance department | To increase revenue generation by 10 % from all sources | **Indirect-activity:** | Emmanuel Wamundu |

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| | | a) Ensure all pupils in the Esiteri Nursery school pay their dues.<br>b) Ensure all students in the vocational school pay the school dues.<br>c) Revise school fees according to the changing trends.<br>d) Develop and adhere to the budgets and financial policies during implementation of activities.<br>e) Ensure accountabilities are done by every recipient of the organisational funds. | |
| **5. Administration.** | To expand BRDC local infrastructure and amenities | a) Extend the administration block<br>b) Build a multipurpose block that covers, staff toilets, canteen, classrooms, offices and library)<br>c) Build a Church Army Academy (nursery) and staff quarters.<br>d) Develop the guest house to provide an attractive hospitality service with suitable conference facilities<br>e) Fence off the school to check on porous points. | Rev. Capt. Davis Manana. |
| **6. Mission and outreach.** | To develop clergy and mission outreach ministry. | a) By holding conferences, events and local engagement activities.<br>b) Creating a platform for retired clergy to support each other socially.<br>c) Counselling of couples.<br>d) Youth retreats.<br>e) Children's camps. | Rev. Capt. Davis Manana |
| **7. Climate resilience and livelihoods in rural.** | To impact on climate resilience and livelihoods in rural communities. | **Climate Resilience and Livelihoods:**<br>Build the capacity of households in soil conservation practices and planting of environmentally friendly trees around the slopes of mount Elgon.<br>Empower the rural communities with knowledge and skills in horticultural production (vegetables and fruits) for improved nutrition and increased income<br>**Strategy and Structure:**<br>Capacity-Strengthening Milestone:<br>Developing a new organisation strategic plan for the years 2023 to 2027 to guide the realisation of its strategic direction and as a tool for resource mobilisation by Dec 2022.<br>**Governance and Leadership:**<br>Capacity-Strengthening Milestone:<br>Inducting 12 board members in their roles and functions to have a knowledgeable and effective board by end of October 2022.<br>**Communications and Technology:**<br>Capacity-Strengthening Milestone:<br>By January 2023, BRDC will have Developed a communication and marketing strategy.<br>Develop an effective website and create and manage social media platforms to increase outreach.<br>**Resource Mobilization:**<br>Capacity-Strengthening Milestone:<br>By the end of Dec, 2022, 10 staff and 12 board members will have been trained on how to develop a resource mobilisation strategy thereby create an organisational strategy.<br>**Financial Management:**<br>Capacity-Strengthening Milestone:<br>Upgrading Quick Books accounting system and train finance staff to ensure timely compilation of reports and making effective financial decisions by the end of April 2023,<br>**Monitoring and evaluation:**<br>Capacity-Strengthening Milestone: | Rev. Capt. Davis Manana. |

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|---|---|---|---|
| | | Reviewing and improving BRDC monitoring and evaluation plan to have an effective tool for monitoring organisation activities by the end of 2027. | |
| **8. Orphans and vulnerable children.** | To empower vulnerable families with knowledge and skills especially through keeping goat and other animals for income and manure. | By training vulnerable women in goat keeping and generation of animal manure for Improving soil fertility.<br>By improving the goat genes through cross- breeding the goats for improved goats that can fetch higher income. | Emma Wamundu |

**1. Schools and Vocational Training Objective**

| **BRDC Strategic Objectives, 2023-2027** | **BRDC Strategies, 2023-2027** | **Operational Objectives 2023 0-1 Year** | **Operational Strategies 2023 0-1 Year** |
|---|---|---|---|
| To increase pupil/student numbers and manage both schools and vocational training sustainably | | | |
| | a) Increase revenue generation through (i) attracting more pupils/students (ii) and offering a wider choice of vocational courses | To undertake marketing activity focused on BRDC vocational courses<br><br>To undertake marketing activity focused on BRDC primary school | Marketing:<br>1. BRDC shall identify a group of people/ institutions and or individuals to collaborate with. These may include: parents, schools and school leavers.<br>2. BRDC will target and focus on communications with the key groups of people identified.<br>3. By offering subscription to other vocational and primary schools around BRDC and beyond.<br><br>Improve image<br>▪ frontage (gate and supports)<br>▪ Improve look of classrooms (floor tiles and décor)<br>▪ Signage<br>▪ Website/ Youth<br>▪ Toilet facilities<br>Use the building of Esteri Nursery school as a promotional campaign vehicle<br><br>Vocational: Performance marketing existing students (schools)<br><br>Open days<br><br>Websites, tweeter and face books. |

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| **Vulnerable women (Households)** | Contribute to improvement in living standards of poor households, targeting vulnerable women. | To form 40 Self Help Groups (SHGs) in Namboko and Nabitsikhi Sub-Counties by Jan 2023.<br><br>To recruit 4 CFs.<br>Toform 4 Cluster Level Associations (CLAs). | • Create awareness, form and train newly formed SHGs.<br>• Form and train CLAs. |

**3.Tree planting Objective**

| **BRDC Strategic Objectives,** 2013-2027 | **BRDC Strategies,** 2023-2027 | 2023 **Operational Objectives**<br>**0-1 year** | 2023 **strategies**<br>**0-1 year** |
|---|---|---|---|
| **To protect and conserve the local environment. METGE** | | | |
| | By raising and distributing 5,040,000trees to the farmers to plant around the slopes of Mount Elgon and neighbouring areas<br><br>Environmental sustainability strategy - education in the community (working together in groups)<br><br>Encourage farmers to grow fruit trees for food, shelter and income.<br><br>Preserving and processing of fruit<br><br>Innovative food growing methods.<br>Research on other growing methods and new varieties, potatoes in sack/tyres and trial<br><br>Making energy saving stoves in the community. | To plant 1,080,000 trees in 2023. | *Note: financial year for tree planting is from April-March of another year.*<br><br>Establish new nurseries<br><br>Raise n seedlings in 2017<br><br>Continue MCAP contract – manage tree nurseries, distributing and recording<br><br>Consider a point of contact in the community that can offer local terrain and farming knowledge. [Building capacity in data collection]<br><br>Seek other environmental sponsors and contracts where there is a strategic fit for implementation 2018 onwards<br><br>Develop and expand tree nurseries. |

**4.Financial Objective**

| **BRDC Strategic Objectives, 2023-2027** | **BRDC Strategies, 2023-2027** | **Operational Objectives 2023**<br>**0-1 Year** | **Operational Strategies 2023.**<br>**0-1 Year** |
|---|---|---|---|
| **To increase revenue generation by xx% from all sources** | | | |

| | | | |
|---|---|---|---|
| | a) Increase vocational student numbers each year.<br>b) Increase pupil numbers in Esiteri primary school<br>c) Increase donor organisations revenue.<br>d) Increased revenue for other business activities | To refurbish pupil and student toilets<br><br>To fund and financially control the building of the nursery school<br><br>To fund and financially control the building of staff toilets<br><br>To monitor and report monthly revenue generation against 2023 targets. | By Investing in and setting up budget for marketing activities<br>▪ Website (and keep up to date)<br>▪ Open day for vocational schools<br>▪ Open day for nursery and<br>Model financial requirements for Nursery and vocational schools. |

1. **Infrastructure Objective (Administration)**

| BRDC Strategic Objectives, 2023-2027 | BRDC Strategies, 2023-2027 | 2023 Operational Objectives 0-1 year | 2023 strategies 0-1 year |
|---|---|---|---|
| **To expand BRDC local infrastructure and amenities** | | | |
| | a) Extend the administration block.<br><br>b) Build a multipurpose block (i.e. staff toilets, canteen, classrooms, offices and library.<br><br>c) Develop the guest house to provide an attractive hospitality service with suitable conference facilities. | a) To renovate staff, students and pupil's toilet facilities. | 1. **Cost of works:** Create and cost building plans, bill of quantities, fixtures and fittings and school kit out<br><br>2. **Authorisation to proceed:** Secure funding and provide start date<br><br>3. **Mobilisation:**<br>▪ Create a project plan<br>▪ Recruit labour force<br>▪ Secure concrete mixers, compactors, scaffolding and other tools<br>▪ Building inspection<br>▪ Launch/marketing. |

6 **Spiritual Objective (Mission)**

| BRDC Strategic Objectives, 2023-2027 | BRDC Strategies, 2023-2027 | 2023 Operational Objectives 0-1 year | 2023 strategies 0-1 year |
|---|---|---|---|
| **To develop a clergy and mission outreach ministry** | | | |
| | Through the holding of conferences, events and local engagement activities.<br><br>Through youth retreats<br><br>Through Children's camps. | To proclaim the good news of the kingdom of God to the individuals and the needy communities. | By holding morning devotion at the centre every morning before class time.<br><br>By conducting outdoor missions. |

| | | | |
|---|---|---|---|
| | Carrying out missions. | To strengthen the capacity of church leaders in order for them to meet their physical and spiritual needs.<br><br>To support retired clergy with saving skills. | By holding home rotational meetings where each retired clergy shares of what the Lod has done in their lives. This will be coordinated by BRDC. |
| 7.**Climate change Resilience:**<br>**BRDC strategic Objective:**<br>2023-2027: | BRDC Strategies 2023-2027 | 2023, Operational Objectives<br>0-1year | 2023, Operational strategies. |
| To impact on climate resilience and livelihoods in rural communities- | By identifying and working with needy rural communities through alliances.<br><br>Establishing community nurseries.<br><br>Facilitating communities to embrace horticultural production practices. | To build the capacity of households in soil conservation practices and planting of environmentally friendly trees around the slopes of mount Elgon.<br><br>To empower the rural communities with knowledge and skills in horticultural production (vegetables and fruits) for improved nutrition and increased income. | By identifying needy homes and conducting home visits to discuss issues that affect them.<br>By offering capacity building in the identified areas and ensuring that climate issues are embedded. |
| 8.Orphans and Vulnerable children<br>BRDC strategic Objective, 2023-2027. | By empowering mothers to the vulnerable children with knowledge and skills in goat keeping.<br>By training the mothers above in the making and use of manure. | To improve the vulnerable women's income.<br><br>To improve soil fertility through use of animal droppings. | *Financial begins from April to March.*<br>Through exposure visits to successful farmers. |

**Compiled by:**

Jimmy Magombe
**CBT coordinator**

**Verified by:**

Rev. Capt. Davis Manana
**Director**

**Approved by:**

Can Fred Watuwa Kulyatte
**Vice chairman Board**

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