



# Watershed College

## THE STRATEGIC PLAN 2022-2024 (3 Years)

### THEME: CONSOLIDATION

## COMMITMENT STATEMENTS

### *Vision Statement*

To be the leading, most preferred and internationally acclaimed educational institution in Zimbabwe producing world-class high school, agricultural and vocational graduates

*Watershed College is committed to this vision by producing the best students in both high school and agricultural training.*

### *Mission Statement*

To provide inclusive world-class, relevant, all round high school and vocational teaching and training through qualified professionals using state-of-the-art resources and technology in a conducive environment

# *Core Values*

Our shared values are informed by Christian ethos

Quality

Innovation

Professionalism

Trust and Integrity

Commitment

Perseverance

Respect

Discipline

Love

## *Pay-Off Line*

Through Hard Work We Prosper (Eph 2: 10)

## **WORKSHOP OR CONSULTATION REPORT AND EXECUTIVE SUMMARY**

This Executive Summary and the following new Strategic Plan convey Watershed College's commitment to its vision, mission, values and objectives over the next three years.

1. Watershed College management developed a Three (3) Year Strategic Plan for Watershed College, Marondera, Zimbabwe. The plan was to be submitted to the College's Board of Governors for discussion, amendment and adoption. The plan will run from January 2022 to December 2024.
  - a) The workshop or consultation's primary focus was to interrogate how Watershed College's growth will be consolidated to meet new environmental challenges as it moves into the future.
  - b) There is need to have a clearly defined and communicated strategic direction – i.e. a strategic plan that defines a sound mission and vision, strategic objectives and key success strategies.

- c) It was noted that a Strategic Plan is central to Watershed College's competitive advantage and all the available factors needed to be critically analyzed to provide all stakeholders, and especially the Board of Governors, management, staff and parents with a clear basis of decision making regarding Watershed's future strategies.
2. Participants and Board members concurred that Watershed College needed to develop a consolidation plan to assure that it could predictably perform its mandate.
  - a) In developing this Strategic Plan, it is pertinent to question Watershed's positioning in the private school market within Zimbabwe, the region and internationally.
  - b) Watershed's Vision Statement will be revisited with minor adjustments being made.
  - c) It was noted that Watershed College had performed commendably over the last twenty-four years, but the environment had changed, as the institution moved into a slowdown period since 2013 until 2016, then needed restoration in the period 2017-2021 and would then move into growth consolidation phase over the next 3-5 years.
3. To give this process its true meaning and ownership by the Watershed Team, provision was made for the Watershed College community to contribute, interject and invigorate the discussions so that the results from the workshop could help provide clarity on Watershed's strategic direction. This way always guarantees that the participants take full ownership of the final product – the Strategic Plan.
4. There is need for a Strategic Plan that:
  - a) Provides a sense of direction, given the multidimensional nature of modern education and encompasses both the philosophy and the business of education.
  - b) Avoids random or ad hoc handling of the College's responsibilities in terms of capacity.
  - c) Enables the College to convince investors, strategic partners and donors to specifically fund its activities.
  - d) Creates focus for the management of Watershed College to serve parents and students and the wider body of stakeholders in terms of quality education, relevance, timeliness, cost effectiveness and transparency.
  - e) Gives a road map and the means by which to follow that map.
5. It was proposed that consultations are held in a local workshop or meetings involving the Board Chair, Vice Board Chair, Board Secretary, Board Committee Chairs, Parents Association and Alumni Chairs, Senior Management Team, Sanatorium Sisters, HODs + Farm and Dairy Managers.
6. The objectives will not only determine the future and destiny of Watershed College, but they will also be the means to mobilise the resources and energies of the College to firstly, restore it and secondly, take it into the future.

7. In setting the stage for the workshop, the facilitators requested the Watershed team gathered at the workshop to focus their attention on the following questions:
  - a) Who are we?
  - b) What capacity do we have / what can we do?
  - c) What problems are we addressing?
  - d) What difference (s) do we want to make?
  - e) Which critical issues must we respond to?
  - f) Where should we allocate our resources?
  - g) What should our priorities be?
  - h) What is our niche market?
  
8. The purpose of this plan is to set forth a strategy for the restoration of Watershed College.

## **GOALS**

- GOAL - The overall goal which we will give us the accumulated benefits which beneficiaries will enjoy when the strategic plan has been fully and successfully implemented.
- This is directly related to the significant problem you have identified in our problem analysis.
- For example, if you identified as the core problem that you want to address the fact that there is an unacceptably high failure rate in a particular area, then your overall goal might be:
  - *Pass rates for IGCSE level improve from the current 70% to 85% by 2023.*

## **OBJECTIVES AND GOALS**

- OBJECTIVE - The immediate objective or the project purpose which describes the specific situation which the project or College hopes to bring about.
- Everything you do should have the long-term aim of improving the pass rate in that area.
- It is to this end that the project plan exists. The overall goal is related to your vision.
- You arrive at the overall goal by turning your significant problem statement into a positive statement and describing the situation that will exist when the problem has been addressed.

## **KEY RESULT AREAS (KRAs)**

- These are the outputs that are needed to achieve the immediate objective of a project or organisation.
- KRAs are written as output statements – not “we will run courses”, but “courses are offered”.
- Emphasises that as a result of what the project or plan does, an output will be achieved.
- The project may not run the courses itself, but it will take responsibility for seeing that they take place.

- The project is guaranteeing that these courses will be run and it should be held accountable for making sure this happens.

KRAs form the basis of the Action Planning

## ***CRAFTING THE STRATEGY***

- This is the "Means" to the End. Crafting Strategy Deals with the "Hows"
- This is the area of the competitive moves and action approaches. The result must be **ACTION PLANS** with timelines.
- Let's get the action going.
- *A strategy is an overall approach, based on an understanding of the broader context in which you function, your own strengths and weaknesses, and the problem (s) you are attempting to address.*
- *A strategy gives you a framework within which to work, it clarifies what you are trying to achieve and the approach you intend to use. It does not spell out specific activities.*
- The College's strategy consists of the competitive efforts and approaches that the College employs to satisfy and please stakeholders, motivate and groom clients, meet the needs of the authorities, retain and develop quality staff, and compete successfully and achieve overall organisational objectives.
- To take account of changes in the environment - it needs to be constantly reviewed, at least twice a year.
- In reality, **strategy is something managers shape and re-shape** as events transpire outside and inside the College and as the College's competitive assets and liabilities evolve.
- **As such, strategy making is an on-going process, not a one-off event.**

## ***IMPLEMENTING STRATEGY***

- Implementing the chosen strategy is the **managerial exercise of putting the freshly chosen strategy into action - rolling it out.**
- It has to be exciting too. People around must feel the **aura of change – in the 1<sup>st</sup> Term of 2022**
- It entails:
  - supervising the on-going pursuit of strategy;
  - making it work;
  - improving the competencies with which it is executed; and
  - showing measurable progress in achieving the targeted results.
- **This stage is about ACTION.**
- **It is the make-it-happen process.** It is the pulse feeling, hands-on, close-to-the-scene administrative task that includes:

- i) Developing competencies and capabilities
- ii) Budgeting
- iii) Policy Making
- iv) Motivating
- v) Culture-building
- vi) Leadership

## ***EVALUATING PERFORMANCE***

- It is the Board and Management's duty to stay on top of the College's situation, deciding whether things are going well internally, and monitoring outside developments closely.
- Little progress or sub-par performance will require corrective actions and adjustments in the College's long-term direction, objectives, business model, and / or strategy.
- Some of the adjustments may be:
  - i. Revising Budgets
  - ii. Changing Policies
  - iii. Re-organising
  - iv. Making Staff Changes at different levels
  - v. Building New Competencies and Capabilities
  - vi. Revamping Activities and Work Processes
  - vii. Revising and renewing the culture
  - viii. Revising remuneration schemes and HR requirements
  - ix. Developing export markets for our farming and schooling activities
  - x. Identifying our niche-market.
  - xi. Identifying with the characteristics of an ATS school.
  - xii. Ensuring there is a succession program for the Head.

# 1. TOWARDS THE WATERSHED COLLEGE STRATEGIC PLAN

And hence in order to define a strategic direction for Watershed College, there is the need to ask why Watershed College should be restored and why it should be relevant to the 21<sup>st</sup> C learner?

At the outset the following fundamentals were highlighted:

- ✓ Strategic planning takes you **OUTSIDE** the day-to-day activities of the College. It provides you with the big picture- vision of what you are doing and where you are going.
- ✓ It is not something that can happen in an ad hoc way. It requires careful planning to set it up so that **the process is thorough and comprehensive.**
- ✓ We are setting **the parameters for the work of the College** – for three years.
- ✓ Spend some time and energy planning for your strategic planning process. **Strategic Planning is an Investment Process. Professionals plan for results, amateurs hope for them.**

After the above introduction, the participants were divided into 4 groups which resembled the broad strategic focus areas in the College, being:

- 1) Academic, Sports, Culture, and Spiritual pillars
- 2) Farming
- 3) Estate
- 4) Administration, Residences and Health

## *The Easier Questions*

Participants were asked to visualize Watershed College in three years' time from where it is currently and where they would like to see it then. The following questions were used as a useful guide:

- a) **Who are we?**
- b) **What capacity do we have / what can we do?**
- c) **What problems are we addressing?**
- d) **What difference (s) do we want to make?**
- e) **Which critical issues must we respond to?**
- f) **Where should we allocate our resources?**
- g) **What should our priorities be?**
- h) **What is our niche market?**

## 2. STAKEHOLDER ANALYSIS

Watershed College management and staff identified the key stakeholders and articulated the needs and expectations. These were identified as follows:

| STAKEHOLDER                         | EXPECTATIONS/COLLEGE DELIVERABLES  |
|-------------------------------------|--|
| 2.1 Customers                       | <ul style="list-style-type: none"> <li>• Good quality products/services</li> <li>• Adherence to service contracts/agreements</li> <li>• Compliance with safety, security, health &amp; environmental regulations &amp; standards</li> <li>• Resolution of customer concerns</li> <li>• Best Operating Practices</li> <li>• The Service Charter</li> </ul>  |
| 2.2 Employees                       | <ul style="list-style-type: none"> <li>• Performance-based &amp; market-related compensation</li> <li>• Availability of agreed personal &amp; career growth opportunities</li> <li>• Availability of suitable accommodation</li> <li>• Availability of tools of trade</li> <li>• Workplace health and safety</li> <li>• Provision of protective clothing</li> <li>• Resolution of work-related disputes</li> <li>• Conducive work environment</li> </ul> |
| 2.3 Trustees and Board of Governors | <ul style="list-style-type: none"> <li>• Efficient operations//sustainable operations</li> <li>• Return on investment (Generating excess resources for re-investment or re-development)</li> <li>• Gearing level not more than 35%.</li> <li>• Adhering to the protocols of ATS and the College constitution.</li> </ul>   |
| 2.4 Suppliers                       | <ul style="list-style-type: none"> <li>• Respect of or complying with agreed business terms</li> <li>• Continued business relationship based on ethical business practices</li> </ul>  |
| 2.5 Communities                     | <ul style="list-style-type: none"> <li>• Plough back into community – development</li> <li>• Employment creation for local communities</li> <li>• Operations to be environmentally-friendly</li> </ul>   |
| 2.6 Government                      | <ul style="list-style-type: none"> <li>• Adherence to education provision standards</li> <li>• Payment of relevant taxes</li> <li>• Contribution to socio-economic growth</li> <li>• Compliance to laws and regulations</li> </ul>   |



### 3. KEY SUCCESS FACTORS

An analysis of the weaknesses and challenges of the College resulted in the identification of the following key success factors that need to be sufficiently realized in order for the organization to achieve its mission and vision.

#### 3.1 Shared Values

A shared value system is critical to the culture change required in the College. Values will be shared with all other stakeholders and adhered to all times. The College's Staff Handbook and the Employee Code of Conduct will emphasise the need to embrace the shared values at all times.

In the past, a breakdown in the internal control systems (particularly farm processes/procedures and debtors' management) point to a lack of integrity and commitment.

#### 3.2 Branding

The re-positioning of the College as an **“all round high school and vocational teaching and training institution”** is critical in delivering results that match/exceed stakeholder expectations.

A clear positioning of the College in the ATS/CHISZ grouping is required. This will ensure that each clearly defined segment delivers value expected in its area.

#### 3.3 Structure

A revamped organogram or organisational structure that supports strategy is to be put in place. The structure will be guided by strategy.

#### 3.4 Skills

There has been a loss of skills from the College in the last few years between 2016 and 2020 due to financial constraints. The successful delivery of this strategy is based upon the ability to recruit the right skills particularly the academic department as well as development of existing staff in College operations, marketing and leadership/ general management.

#### 3.5 Customer Service Culture

Shortcomings in service delivery and lack of attention to detail have resulted in loss of students in the past.

A Service culture that ensures effective and efficient delivery of remarkable customer experience will be reinforced from the top to the shop-floor levels in the organization. The College structure will focus on sustainable service delivery.

#### 3.6 Funding

The College's operations in the past had been weakened by lack of funding to improve the tired product/facilities as well as equipment and related tools of trade. Significant student enrolment had been lost as a result. However, in the last 3 years, the College regained its lost market share.

The strategy assumes that funding will be addressed through development financiers which will enable recapitalization to restore the College's to long term viability. Availability of funding will ensure continuity of the refurbishment / infrastructural development initiative.

Again, the strategy assumes student enrolment will be consolidated at levels of 520 to 550 in the Strategic Plan period 2022-2024 and in line with the marketing plan objectives.

Also, the strategy assumes that fees income and other farm income will be adequate to meet the operational obligations and liabilities thereby maintaining the College's reputation and long term viability.

### **3.7 Systems**

The College's policies and procedures will be responsive to the College's business and operational requirement. Systems will continuously be upgraded to match the evolving demands.

Particular focus will be placed on ICT infrastructure to support the increasing needs for the learners in the College.

### **3.8 Strategic Partnerships**

The College will value and seek strategic partnerships that will enhance its growth and consolidation.

This may involve projects designed to develop and share innovative practices and promote cooperation, peer learning, and exchanges of experiences in the fields of education, training, sporting and farming development.

## 4. PESTLE ANALYSIS

(Political, Economic, Social, Technological, Legal, Environmental)

This section dealt with analysis of the environment Watershed College is operating in. Organisations do not operate in a vacuum – it is therefore important that we fully grasp the conditions of the environment within which the plan will be anchored.

### Political Environment

#### I. Government

A good starting point for reform is acceptance that Zimbabwe needs less, not more, state intervention, especially of the command economy nature. References to emulating the China model with its connotations of political repression and economic totalitarianism are unlikely to sit well with private sector lenders and investors, even if donors and the Bretton Woods institutions are prepared to swallow their principles to accommodate the government.

The COVID-19 is exacerbating long-standing structural issues, and Zimbabwe's economy will remain weak while poverty rates are high, despite headline economic growth in 2022. Power shortages are frequent, and present a risk to mining-led economic growth. Protests over shortages of essential goods, high levels of food insecurity and endemic corruption, as well as declining real wages amid high inflation, highlight the risk of wider political instability

#### II. Electioneering

The main opposition alliance refused to acknowledge the legitimacy of the winner of the presidential elections held on 30 July 2018 despite them losing a challenge victory at the Constitutional Court, to the sitting president. However, main opposition alliance maintains that there must be dialogue to resolve the issue of legitimacy, reforms, international engagement and resolving the economic crisis.

Already the main political parties are drifting into the election mode for the 2023 harmonised elections, by simply analysing their activities in recent months.

#### III. Polarised Environment

In a polarised political environment such as Zimbabwe, where cashvists (activists for hire, who survive on donor funding) use NGOs to propagate a narrative that is so openly partisan that they are unable to be taken seriously by government, there is need for an objective yet independent institution that can speak the human rights language without emotion, distortion or an ulterior motive to government.

Governments everywhere must operate on a checks-and-balances system, and it is obvious why. Despite how much we as a nation like to see government embodied in one person (the President), the truth is that Government is a great big behemoth which is made up of the sum total of everyone playing a part in it. And, like it or not, some people inside

“government” do commit human rights abuses, and it is necessary that citizens be protected from such people.

#### IV. **International Acceptance**

The Government has embarked on engagement and re-engagement efforts by reaching out to the international community of nations, regional groupings such as the European Union and Commonwealth.

Again Government has publicised that Zimbabwe is open for business. However, for a start, Government must acknowledge that command economics is incompatible with an open-for-business market economy. The plethora of market interventions, including Statutory Instrument (SI) 64 now suspended, tariff hikes, local content regulations, export bonuses, agricultural and fuel subsidies, cheap lending windows for arbitrarily selected industries and firms, and massive public sector borrowing at home and abroad will have to be abandoned.

#### V. **State entities burden and corruption**

The evident failure by the government to privatise various loss-making state entities means that the economy will continue to be burdened by State Enterprises (SEPs) that contribute less than 2% to economic output. Most of these commercial enterprises are piling huge debts on the taxpayer while lining the pockets of the politically connected.

Parastatal debts have significantly increased Zimbabwe’s debt exposure in the past 20 years. Equally damaging to the local economy is the increase in graft and high level corruption cases which have not been prosecuted or acted upon by the courts.

For the past seven years, the Auditor-General (AG)’s Office has unearthed gross violations of basic tenets of corporate governance and abuse of public funds in state entities and government departments. The 2018 and 2019 Audit Report highlighted that Zimbabwe could have been prejudiced of more than US\$100 million per year in fictitious loan repayments and overstated supply contracts for goods paid for, but never supplied.

Curbing corruption and improving corporate governance in state entities is a matter of political will by the executive to implement the AG recommendations and take a firm stance.

#### VI. **Regional Stability**

Despite some disturbances recorded in Northern Mozambique since 2020, the prevailing peace and stability in the Southern Africa region provides a source market for students. The prevailing situation enables efficient regional trade.

## Economic Environment

## I. **Currency**

The multi-currency system will remain in place for some time; and the USD will remain the currency of reference. The Government introduced its own currency in February 2019, and it frantically worked on raising enough foreign currency to anchor it.

Government started by separating the parity between Real Time Gross Settlement accounts (RTGS) and foreign currency accounts (FCA) as the beginning of currency reforms which were pinned as necessary for pushing the country's economy in the right direction. Government maintained that this move ensured a balance between preservation of value and removing price distortions. The separation of accounts between the FCA and RTGS accounts was the beginning of currency reform.

At introduction of the new currency, Government was committed to preserving the value of money balances on the current rate of exchange of 1 to 1, in order to protect people's savings and balance sheets, but this turned out to be at tangent with what is prevailing in the operating environment. Cash shortages and price hikes of goods and services became the order of the day.

The parallel market exchange rate rocketed by 27% during the third quarter of this year, marking its steepest ever growth in one year, and sparking another inflationary charge. After kicking off at about US\$1: \$120 in January this year, parallel market rates have advanced at an outrageous pace since September, striking past the US\$1: \$200 mark in the past month, and still charging.

Captains of industry and economists want the Government to converge parallel and official exchange rates in order to stabilise the Zimbabwe dollar. In more recent weeks, in November 2021, the value of the local unit moved to \$105.7 to US\$ 1 with industry players calling for the exchange rate to reflect the market sentiment.

Other experts argue that re-dollarisation will sustain disintermediation and dislocation in the economy, to the extent that foreign exchange access is non-existent for the vast majority of Zimbabweans who are non-exporters and constitute the largest segment of the population.

## II. **Foreign Currency Shortages**

Zimbabwe is facing significant shortage of foreign exchange with which to buy imported products such as fuel and ordinary goods to stock the shelves of its supermarkets. An ever-existing shortage of foreign currency and a weakening local currency has seen retailers in the country peg prices in line with parallel market rates.

The bumper harvest in the 2020-2021 season has significantly improved household food supplies and reduced food inflation in Zimbabwe. However, consumer prices keep increasing due to the impact of foreign currency shortages and depreciation of the Zimbabwean dollar on the foreign exchange market.

The impact of delays in the settlement of winning bids on the Foreign Currency auction system will continue to give a lifeline to the powerful parallel market.

### III. **Foreign Currency Auction market inefficiencies**

Zimbabwe instituted the foreign exchange auction market in June 2020 and the platform has been pivotal in availing foreign currency to formal businesses, thus providing a modicum of pricing stability. In the full-year to June 2021, the auction market has allotted over US\$1,4 billion million in foreign currency to local businesses and individuals (versus demand exceeding US\$5 billion).

However, there have been delays in the settlement of winning bids with backlogs running as far as two months in some instances. These backlogs provide a lifeline to the parallel market, not just for foreign currency but for various commodities with prices controlled by the government such as fuel, grain, cotton, gold and others.

Similarly, the spread between the soft pegged auction market rate and parallel market rate is now wide with the former at US\$1:ZW\$105,7 while the latter is trading at US\$1:ZW\$200. The spread creates a fertile ground for market instability in the short to medium-term as it creates pricing distortions in the market.

The spread also means that millions in foreign currency continue to circulate in the informal sector since the formal exchange rate does not reflect the accepted free market dynamics.

To manage this, the Government needs to allow the auction rate to be market determined while a sustainable plan needs to be instituted to ensure the country moves to a managed floating exchange rate as is the case with several African countries with comparable economies and balance of trade positions.

### IV. **Policy changes and informalisation**

The complex tax environment, low levels of confidence in the country's banking sector and frequent changes in monetary policies are leading to high levels of informalisation. Majority of the country's small-to-medium enterprises (SMEs) are not tax compliant while formal organisations are finding ways to evade taxes.

A 2018 study by the International Monetary Fund (IMF) discovered that 60% of the Zimbabwean economy is informal, second in the world only to Bolivia's 62,3%. This means that the shadow economy in Zimbabwe transacts more in terms of monetary value than the formal economy with an estimated US\$1,5 billion circulating in the informal sector. The shadow economy will inevitably weigh heavily on economic recovery efforts as real tax revenues dwindle and the Treasury is forced to institute more taxes.

To manage this, the government would need to simplify its taxation model, provide tax compliance incentives and create robust enterprise systems that monitor business transactions in real time and enforce tax compliance.

## V. **Economic Growth**

Zimbabwe's economy is projected to grow by 6 percent in 2021 after a cumulative contraction of 11% in 2019 and 2020 due to the combined effects of COVID-19, Cyclone Idai and protracted drought and weakened policy buffers, the International Monetary Fund (IMF) said mid-November 2021.

The major issue in the Zimbabwe economy is policy clarity, consistency and predictability. The International Monetary Fund (IMF) mid-November 2021, called on Zimbabwe to take decisive action to stem long-running economic turbulences, and warned that a big debt overhang would jeopardise efforts to secure fresh bailouts.

Zimbabwe has struggled to secure bailouts from international lenders since the IMF pulled the plug over its failure to settle arrears in 1999.

The economic crisis has escalated in the past few months, highlighted by rising inflation, foreign currency shortages and currency depreciation.

In a report released by a virtual Article 4 mission which ended on mid-November 2021, the IMF said: "Decisive actions are needed to lock in economic stabilisation gains and accelerate reforms. The near-term macroeconomic imperative is to continue with the close co-ordination among fiscal, exchange rate and monetary policies".

The fund reiterated its position that while Zimbabwe had cleared debts owed to it, the country was precluded from fresh funding due to a high sovereign risk stemming out of an unsustainable debt burden estimated at over US\$20 billion.

"The fund engages the authorities in close policy dialogue and provides extensive technical assistance in the areas of economic governance, fiscal policy and revenue administration, financial sector reforms, as well as macroeconomic statistics," the IMF said.

"However, the IMF is precluded from providing financial support to Zimbabwe due to an unsustainable debt and official external arrears," it added.

In September 2021, Zimbabwe made its first debt repayment to a group of creditor countries known as the "Paris Club" under a refreshed plan to clear up to US\$10,7 billion owed to several multilateral funders.

This debt represents over 70% of the country's gross domestic product (GDP).

The Government projects a national economic growth at 7.8% for 2021. Recently, the International Monetary Fund (IMF) revised upwards the growth projection for Zimbabwe to 6%. "Economic activity is recovering in 2021, with real GDP expected to grow by about 6 percent, reflecting a bumper agricultural output, increased mining and energy production,

buoyant construction and manufacturing activity and increased infrastructure investment,” said the IMF in its end of the Article VI mission.

It states further: “The IMF mission notes the authorities’ significant efforts to stem inflationary pressures. In this regard, contained budget deficits and reserve money growth, higher monetary policy rates, and more flexibility in the RBZ auction exchange rate, are policy measures in the right direction”.

Among its major highlights, the IMF noted that key policy areas that need attention include the need to allow greater exchange rate flexibility and tackling foreign exchange market distortions, accompanied by appropriate macroeconomic policies, creating fiscal space for critical spending, growth-enhancing structural and governance reforms and data transparency.

"Macroeconomic and structural reforms would help in durably restoring macroeconomic stability, improving competitiveness, enhancing financial sector resilience and boosting productivity, this paving way to higher and more inclusive growth and poverty reduction," said the IMF.

On Zimbabwe's plans to use its 961 million U.S. dollars SDR allocation to support spending in social, productive and infrastructure sectors, as well as building reserve buffers, the IMF urged caution and transparency.

According to the Government, Zimbabwe’s economy looks set to achieving the 7,8 percent growth envisioned for this year. The average annual of 5 percent as envisioned by National Development Strategy 1 (NDS1) looks set to be surpassed over the next few years.

In the long-term, the Zimbabwe GDP Annual Growth Rate is projected to trend around 6% in 2022 and 6.5%in 2023, according to our Trade Economics’ econometric models.

## VI. **Macro-Fiscal Stabilisation**

The Government strategy for reducing the budget deficit entails managing expenditures while mobilising and optimising revenues without compromising the viability at source.

The cost-cutting measures announced by Finance and Economic Development Minister are expected to restore confidence in the economy while also trimming budget deficit.

The measures are focused on achieving the aspirations of the Transitional Stabilisation Programme (TSP) and ‘Vision 2030’, we have the whole issue around wage bill containment and accompanying that is the whole issue of Treasury Bills issuance, strengthening their maturity to reduce interest, and closing down the RBZ window.



Once the measures are implemented in full, they are expected to spur attainment of a middle-income economy by 2030 when citizens will have decent jobs and a per capita income of US\$3 500.

Foreign currency deposits with local banks surged to over US\$1,6 billion while reserve money is estimated to be ZW\$24,5 billion (US\$286 million) as of June 2021. Zimbabwe's export earnings increased by 5% to US\$1,085 billion in the first quarter of 2021.

Exports are expected to reach US\$4,5 billion in 2021 due to a surge in commodity prices on the global market where the increase in prices for gold, nickel, platinum and chrome has rallied the country's export prospects. Industrial capacity utilisation ended the first quarter of 2021 at 47% and the forecast is that it will close the year at about 61%.

## VII. **Inflation**

The inflation rate in since 2020 confirmed that Zimbabwe was already in a hyperinflation environment.

Real growth rate for the economy is anchored on partial dollarisation and a slow growth in money supply which has resulted in decline in inflation. Annual inflation has significantly dropped from the 2020 average of 622% to 51.55% in September 2021 and rose to 54.49% in October 2021. The peak was 837.5% in July 2020.

At the beginning of October 2021, the RBZ, in view of exchange rate shocks, revised the year end annual inflation target for the year to between 36% to 53%. This was up from the revised end targets of between 25% and 35%.

International food prices are expected to increase by about 25% in 2021 before stabilising in 2022. Continued loss of value of the local currency against the US dollar is expected to exert inflationary pressures on the economy.

Zimbabwe inflation is expected to be around 25% by end of 2022 and will reduce further in the following 2 years.

## VIII. **Incomes and Purchasing Power**

Ordinary people, whose incomes are already eroded, have been failing to cope with the price increases that have added more pressure to their purse. Speculation in the economy has seen some people making business decisions based on such conjecture.

## Social Environment

### I. COVID-19 Pandemic

The global pandemic, COVID-19, has severely impacted many economies around the globe. Both global and local economic activities have slowed down as governments adopt restrictive measures to curtail the spread of the virus.

In Zimbabwe, the COVID-19 pandemic adversely affected social and economic activities. The IMF noted that following a severe third wave of the pandemic between June and August 2021, COVID-19 infection rates in the country have slowed down significantly, lockdown measures have been eased and the vaccination continues steadily.

It is not possible to reliably estimate the duration and severity of these consequences, as well as their impact on the financial position and results of the College for future periods.

The College's financial performance and cash flows greatly improved in the last 2 years with the steady enrolment figures despite the vulnerabilities brought about by COVID-19.

However, the College felt the predispositions or transitory shocks brought by the COVID-19 pandemic which saw parents being unable to pay school fees required each term, on time due to the impact on disposable incomes. Employment was lost in some cases and income reduced.

For example, the College's income was affected in that there was a delay in charging full fees for Term 1, 2021 due to delayed opening of conventional school learning as a result of the COVID-19 pandemic. The effect of the vulnerabilities brought by the obtaining situation was a resultant operational funding gap.

About 75% of the term's fees is usually paid at the start of term, and during the pandemic about 40% of the Term's fees would be received at the beginning of term. The school had to accept payment plans which span over a school term.

During emergency or crisis situations such as the COVID-19 outbreak and the restrictions and guidelines that followed, the following key issues were adopted:

- i. Communicate transparently with parents
- ii. Maintaining healthy relationship with contracted parties
- iii. Managing employees & related optimization
- iv. Keep the employees engaged
- v. Communication to stakeholders

### II. Unemployment

The rate of unemployment remains high at 5.7% in 2021. The average value for Zimbabwe during that period was 5.22% with a minimum of 4.39% in 2004 and a maximum of 6.93% in 1997.

### III. **HIV/AIDS pandemic**

Zimbabwe is among countries that have significantly reduced the HIV and Aids pandemic, according to a latest United Nations Programme on HIV/Aids (UNAIDS) report on the global response to the disease. The gains had largely been a result of concerted efforts from both the government and partners. By declaring HIV and Aids a national disaster, it helped to restructure interventions that halted the spread of the disease in recent years.

Programmes like prevention-of-mother-to-child-transmission (PMTCT) have largely contributed to the goal of virtual elimination of HIV and Aids and has remained one of the strongest prevention strategies with tremendous benefits.

However, there are concerns that only a few children were on antiretroviral treatment and so more needs to be done to ensure that every child that needs treatment is able to access it.

### IV. **Population Demographics**

The country has a high total dependency ratio of population at a rate of 84.1 %. Dependency ratio shows the pressure on productive population produced by the dependent part of population. The dependent part includes the population under 15 years old and people aged 65 and over. The productive part of population accordingly consists of population between 15 and 64 years.

As we can see the dependent part of population is comparable to the working part. It means that each working person in Zimbabwe must provide goods for himself and cover expenditure on one child or aged person additionally. The value of 84.1 % shows that the pressure on productive population in Zimbabwe is very high.

### V. **Diaspora Reversals**

Zimbabwe has gone through a major economic crisis that has resulted in many Zimbabweans leaving in search of greener pastures. Many of them were not received warmly in the countries they left for. This has led to some returning to Zimbabwe and others longing for home. This led to the question of whether Zimbabweans in the diaspora are lost to Zimbabwe or whether they will return with them higher levels of education and experience. It also raises the question of whether they are able to constructively engage with Zimbabwe while still in the diaspora to aid Zimbabwe's economic growth.

Return migration has played a significant role in Zimbabwe in part forced due to limit son stay outside Zimbabwe. If the situation in Zimbabwe starts to improve significantly and the political uncertainty is resolved there may well be large rise in returnees. These returnees may bring back increased skills and experience though some have suffered deskilling and arguably the 'best brains' are unlikely to return as they may have settled and started a new life. There is also room for formalising the remittances system as many still prefer informal remittance methods.

Economic development may lead to reversal of the brain drain as it becomes more viable to return to Zimbabwe. It does however seem to be a bit of a chicken or the egg question as to which will lead to the other. This study clearly shows that Zimbabwe has suffered a very large and negative brain drain. The brain drain itself is not the issue, but rather a symptom of the politico-economic system at large that needs to be addressed. The survey provided some evidence that if the politico-economic situation stabilises and improves there are Zimbabweans in the diaspora that would be willing to return to Zimbabwe. This could mean that once people see Zimbabwe recovering, the recovery could accelerate. Further studies could focus on the social networks created by the mass emigration and how to utilise it for economic development especially with the prevalence of social networking media. There is also room for proposals to government on how to utilise the diaspora to aid economic development.

**VI. Family Breakdowns & Relocations**

Family breakdowns strain staff and student stability, and overall militate against the attainment of target results. Parental relocations have a similar effect, and at times worse, when some students are left with single parents, or no parents at all, due to the relocation of guardians.

**VII. Outside Interest Groups**

Watershed College is a public institution whose activities are influenced very significantly by activities of societal interest groups – trade unions, employment councils, teachers’ associations, parents’ bodies, residents’ associations, etc. It is important that Watershed is viewed as a responsible corporate citizen – as espoused in its core values shown elsewhere in the Strategic Plan.

**VIII. Professional Organisations**

Members of staff and Board members belong to a number of professional bodies, and at all times these are developing new changes in the conduct of their members, and these would naturally bear on Watershed College. There are a number of ethical guidelines propagated by these bodies. Examples of such bodies are Bible Society, Geography Society, Science Society of Zimbabwe, Zimbabwe College of Music, Computer Society of Zimbabwe, Zimbabwe Football Association, Zimbabwe Cricket Union, Institute of Directors, etc.

**IX. Social and ethical issues**

Social issues can be defined as problems or matters which have an influence over a large population. It may affect negatively to a considerable number of individuals in a particular society as a whole. Ethical issues, on the other hand, are problems that have been caused by individuals themselves and these have a negative influence over the individual him/herself as well as over the society. However, social and ethical issues should be eliminated for a smooth functioning of the social structure.

Social stratification, poverty, social disorganization, inequality, gender issues are some of most commonly identified social issues. The College provides suitable accommodation for all levels although it is inadequate. The low income earners village facilities are maintained by the College though individual households have certain responsibilities too.

The College is committed to playing its part as a responsible institution that is mindful of the impact of its operations on the community and the environment. As part of its focus, the College is guided by the sustainability practices in its decisions in guaranteeing excellence, environment mindfulness and eco-friendly facilities.

The College follows business principles as a form of professional rules that the institution strives to meet. Some of these behaviours include integrity, professional conduct, accountability, and fairness, among others. In the event of unethical conduct by someone who works for the College, one can become criminal, if they commit fraud or embezzle resources from the College.

The College upholds the following:

1. fundamental issues such as integrity and trust when dealing with customers and employees.
2. diversity, that is, respect for all employees and treating them fairly as far as equal training and opportunities are some diversity issues for businesses.
3. ethical decision making helps to maintain good employee morale and includes investigating complaints fairly, taking appropriate actions or alternative actions, and making fair decisions. Also, customer's rights should remain under consideration as well.
4. compliance and governance including obeying the guidelines and laws that involve the type of business operation. Also, the institution must obey various laws, safety regulations, environmental standards, and tax regulations.

## Technological Environment

### I. ICT Advances

In its Vision and Mission statements, Watershed College wants to be technologically-driven – i.e. being at the cutting-edge of technology in the classroom and outside.

Examples of front-row technology that was highlighted were E-Mails, Third and Fourth Generation (3G & 4G) technology which enabled faster communication, and the conduct of teaching and learning off campus. Particularly, there has been remarkable use of ICT during the e-learning periods ushered in by the COVID-19 pandemic restrictions which limited face-to-face learning during 2020 and 2021.

Equipment such as i-Pods, i-Phones, etc was now as common as air and equally cheap. The students now have access to a lot of this technology from home, and they expect to find similar, if not better, technology at Watershed College.

It was noted that all Watershed professional staff and students were on E-Mail and Internet, and were deft users. Positive impacts of ICT on education include: it enhances teaching in the sense that, teachers now teach with pictures and videos with the help of ICT tools like computers, projectors and printers. In addition, purposeful use of ICTs in the classroom enhanced students' engagement and participation in learning activities which led to higher success rates in achieving good grades.

School Reports and other relevant communication with parents are now done and distributed electronically.

### II. Obsolescence

Participants acknowledged that technology development is now moving at lightning speeds, and consistent with its core values the College had to be innovative and use first world technology. The College is committed to being constantly ahead of all developments in the ICT arena.

### III. Web and Internet Technology

This technology had spread faster than veld fires, and future examinations would be internet based.

### IV. Online Research

The Internet has truly brought the world together as all research can now be done on the web, with faster results at near-zero costs. For Watershed College, this provides double-edged research opportunities for teachers and students alike.

## Legal Environment

### I. **Constitutionalism and the Rule of Law**

There are parts of the Constitution that have never been implemented since its adoption in 2013. A key one is of Chapter 14, on devolution. In fact, the minister of Finance announced in his budget statement in December 2017 that parties should consider amending the Constitution, with a view to removing provisions that form the foundation of devolution.

In this case, government is not dismissive of the Constitution but it is willing to stretch it beyond its limits. This is equally dangerous because it gives a false impression of compliance and legality.

The current government must not fall into the trap of the previous administration, which stuck to a formalist approach to the rule of law, which was devoid of protection of fundamental rights and freedoms. Government should move quickly to amend or repeal legislation that violates human rights.

### II. **Legislative Changes**

The constitution was adopted on 9 May 2013, and has been hailed as very progressive with a broad and rich bill of rights encompassing socio economic and political rights.

However, many of the country's laws, including the Education Amendment Act (2006), are yet to be aligned with its provisions. The Constitution provides a robust framework for balanced national development and recognises that not only is education a basic human right, but that it also provides the foundation for the social, cultural and economic growth of the country.

Whilst the nation prides itself with a literacy rate of 92%, the sector still faces a challenge of a curriculum that does not match the developmental needs of the country.

### III. **Social media- cyber bullying and child protection**

Students should be aware of sexual assaults, abductions, online safety, cyberbullying, and home safety – most of which are neglected educational aspects of a child's learning experience in life.

Children's use of social media and the internet is a problem. That does not mean it should be stopped. The internet is at least as interesting and fun for children as it is for adults, and social media is a fact of life.

Schools have done and should continue to carry out important work in communicating key messages about the risks of online abuse and mentoring.

#### **IV. Data Protection Act**

The protection of privacy is a principal enshrined in Zimbabwe's Constitution. While there is no designated national legislation dealing with data protection for private persons in Zimbabwe yet, there are existing laws that have a bearing on the right to privacy and protection of personal information for specified types of data, or in relation to specific activities.

The Access to Information and Protection of Privacy Act does not adequately protect the right to privacy as enshrined in section 57 of our current Constitution. The Access to Information and Protection of Privacy Act (Chapter 10:247) contains the most provisions on data protection. However, this generally only regulates the use of personal data by public bodies.

Other laws refer to the protection of information as a function of other activities or the protection of specific types of data, such as the Courts and Adjudicating Authorities (Publicity Restrictions) Act (Chapter 07:04), the Census and Statistics Act (Chapter 10:29), Banking Act (Chapter 24:20), National Registration Act (Chapter 10:17) and the Interception of Communications Act (Chapter 11:20).

In August 2016, Cabinet, which is the highest government approval body, approved the Revised National Policy for Information Communication Technology ("ICT Policy"). According to the approved ICT Policy, the establishment of an institutional framework for enacting legislation dealing specifically with digital data protection matters and cybersecurity is anticipated

#### **V. Governance and Compliance issues**

##### **1. Trustees and Board of Governors**

The College's Constitution provides for three Trustees in whom shall vest the property, movable and immovable, of the institution. The general administration of the institution shall vest in a Board of Governors who shall be members of the Institution and who shall be elected by the members of the institution, not all of whom must necessarily have a son or daughter at the school.

Watershed College believes that Corporate Governance is an essential element of business, which helps the College to fulfil its responsibilities to all its stakeholders. The College believes that the highest standards of Corporate Governance are essential to enhance long term value for our stakeholders and organisational practice at all levels. Ethical business conduct, integrity and commitment to values, which enhance and retain stakeholders' trust are the cornerstone of the College's operations.



## **2. Board of Governors Responsibilities**

The primary role of the Board is to protect and enhance long term value. It is at the core of our corporate governance practice and oversees how management serves the long-term interests of all stakeholders. In the course of discharging its duties, the Board acts independently, in good faith, with due diligence and care, and in the best interests of the College and its shareholders. The Board meets at least once every school term to review and monitor the performance of the College and executive management. Certain matters are considered at all board meetings including the School Head's Report and Board Committee Reports. Special Board meetings or Special Committee meetings can be held to deliberate on ad-hoc matters that arise in between scheduled meetings. Non-executive governors provide the necessary objectivity for the Board's effective functioning and carry sufficient weight in the Board's deliberations and resolutions. The Board's composition reflects varying skills, experience and diversity among its members to provide sound judgment on strategic issues, effective oversight and guidance to management.

## **3. Board Delegation of Authority**

In line with the College's Constitution, the roles of the Chairman and the College Head are separate and distinct. The Board composition comprises a balance between the 11 non-executive governors and one executive member, who is the College Head. This allows for separation of responsibilities and enhancement of the Board's oversight role over the management function.

## **4. Stakeholder Channels for Communicating with the Board**

The College has platforms in place which allow stakeholders to communicate directly with the Board of Governors on material issues. These platforms include the Annual General Meeting and Parents Meetings.

## **5. Board Committees**

The College's constitution empowers the Board of Governors to delegate its powers to committees consisting of selected members. The Board has five (5) committees, namely

- the Agriculture Committee,
- the Human Resources Committee,
- the School Development Committee,
- the Strategy Committee; and
- the Finance Committee.

## Environmental

Environmental Risk is the risk of causing pollution or destruction of the natural environment (land, water, air, natural habitats, animal and plant species) either through accidental or deliberate actions.

The College is surrounded by commercial farms and institutions such as Grasslands Research Institute, Digglefold School and St Thomas Prison that value environmental management issues seriously and therefore is part of such a community which puts these issues at the core of its operations. The College itself is a natural habitat to flora and fauna. It prides itself for looking after the rock paintings on a small hill within the estate and keeping the forest reserve called the “Witness Area” which is a semblance of the original forest that existed at the time the school was established in 1987.

### I. **Waste Management - Refuse Collection and Recycling to be enforced and weather patterns**

Inappropriate solid waste management practices in schools in Zimbabwe, both in rural and urban communities constitute one of the major factors leading to declining environmental health standards. In line with the common creed “catch them young”, schools have become an important focal point of environmental information dissemination to foster environmental stewardship.

Schools accumulate tonnes of waste from paper and computers to food and books. Sharing knowledge on proper waste management in schools will influence positive change within schools leading to healthy environments. It is a prerequisite that each school should have a waste management plan that speaks about the type and amount of waste generated and the disposal methods it can adopt.

Schools which are interested in undertaking waste prevention activities can do so by reducing or eliminating material from entering the waste stream. They are encouraged to reduce waste at the source because this prevents the generation of waste in the first place, so it is a preferred method of waste management and goes a long way towards protecting the environment.

### II. **Climate Change**

Targeting schoolchildren and nurturing them into climate change leadership is quite significant, in the sense that, while still at school, children are manageable.

In this regard, they can formally and sustainably reach out to each other in systematic and documentable ways.

In this discourse and climate change community of practice, children need to participate in action strategies, take charge, engage and build resolutions for success and resilience.

These children and youths should be gradually nurtured into environmental stewardship, activism, advocacy and networking, in which they can engage to be heard, through poetry, music, drama, public speaking, debates, among others.

### III. **More emphasis on compliance to environmental practices, standards**

Communities need to be part of a strong coalition of networks, of adults, children and youths, driven by passion, nature skills and a keen eye for the environment, being able to demonstrate significant and sustainable footprints on online platforms and open fora.

These are sustainable building blocks for nature conservation and life-long interactive modes, enough to add to the existing action climate strategies that will transform the environment along the demands and mechanisms of the 21st Century.

### IV. **Pollution**

Poor waste management is an issue of concern not only for its impacts on the environment but also on human health. The World Health Organization (WHO) estimates that about a quarter of the diseases facing mankind today occur due to prolonged exposure to environmental pollution.

Improper management of solid waste is one of the main causes of environmental pollution and degradation in many areas.

Many places lack solid waste regulations and proper disposal facilities, including for hazardous waste, which may be infectious, toxic or radioactive.

Poor waste management poses a great challenge to the well-being of residents.

The farm and dairy activities are operated under strict College estate rules and regulations which foster environmental conservation, sustainable management of natural resources and protection of the environment, the prevention of pollution and environmental degradation.

The College respects the Environmental Management Agency (EMA) regulations in relation to:

- the effluent and solid waste disposal,
- ecosystem protection systems that regulate the prevention of veld fires, protection of wetlands and public streams,
- hazardous waste management,
- hazardous substances, pesticides and toxic substances

The following is an extract of the College's conservation policy clauses:

- Poaching, shooting, killing, injuring and/or trapping of animals and birds is prohibited.

- No animal, wildlife or any natural or cultural items may be removed from the College or Estate without permission.
- No plants or trees may be removed, felled or destroyed, other than in respect of normal clearance granted by the College Head.
- Unauthorized feeding or intentional disturbance of wildlife or livestock is not permitted and is a serious offence.
- Littering is prohibited, i.e. depositing or leaving of litter except in receptacles or bins for that purpose. Offenders will be prosecuted.
- The lighting of fires is only permitted in constructed fire places, and must be extinguished after use.
- Starting or causing of any fire, whether it is intentional or unintentional other than in a fireplace or container purposely made available is strictly prohibited.

## 5. SWOT ANALYSIS

(Strengths, Weaknesses, Opportunities and Threats)

| STRENGTHS  | STRATEGIES FOR BUILDING ON STRENGTHS   |
|--|--|
| 1. Non-discriminatory enrolment and recruitment in co-education  | <ol style="list-style-type: none"> <li>1. Implement non-discriminatory policy in student selection and enrolment.</li> <li>2. Reach out for global visibility using website and marketing partners</li> </ol>  |
| 2. Land bank of approximately 150 hectares                       | <ol style="list-style-type: none"> <li>1. Utilise the key strategic asset for implementing a number of the planned initiatives (farming, academic, sporting) over the next 3 years.</li> </ol>   |
| 3. Ownership of the Strategic Plan                               | <ol style="list-style-type: none"> <li>1. A new plan developed by and for the current crop of Watershed stakeholders</li> <li>2. Re-energise the Watershed College Brand</li> <li>3. Service delivery improvement</li> <li>4. Create a marketing culture</li> </ol>  |
| 4. Skilled manpower and retention (loyal, committed, innovative) | <ol style="list-style-type: none"> <li>1. Facilitate development of performance management systems to effectively utilize the human capital for the business</li> <li>2. Continuous review of the work environment to ensure compliance to labour relations provisions and internal harmony</li> <li>3. Talent management</li> <li>4. Compensation management</li> <li>5. Budget 1% of school fees income for Learning and Development programs</li> </ol> |
| 5. Well-groomed student  | <ol style="list-style-type: none"> <li>1. Total packaging- one stop shop for holistic education (4 pillars - academic, sport, spiritual and cultural)</li> <li>2. Exposure to regional and international programs through tours</li> </ol>   |
| 6. Supportive infrastructure and resources                       | <ol style="list-style-type: none"> <li>1. Create value for money for the customer</li> <li>2. Economies of scale e.g. procurement, marketing, training and farming</li> <li>3. Invest in correct equipment</li> <li>4. Modernise facilities</li> <li>5. Packaging of product and services</li> </ol>   |
| 7. Vocational orientation  | <ol style="list-style-type: none"> <li>1. Focus on the niche and differentiation strategy</li> <li>2. Foster initiatives that have the objective of providing</li> </ol>   |

| STRENGTHS                   | STRATEGIES FOR BUILDING ON STRENGTHS   |
|-----------------------------|--|
|                             | employable skills such as agriculture, technical graphics, art and design, computers, technology and design, among others, to ease school-leaver unemployment  |
| 8. ATS and CHISZ membership | <ol style="list-style-type: none"> <li>1. Utilise the relationship with ATS to the college's advantage: <ul style="list-style-type: none"> <li>- Support for the Head, Boards of Governors</li> <li>- Financial and legal advice</li> <li>- Shared Staff professional development – workshops, seminars, conferences</li> <li>- Common Entrance procedure</li> <li>- Research findings</li> <li>- Shared insights</li> <li>- Representation to and involvement with Ministry of Education</li> <li>- International recognition and input</li> <li>- Regular communication</li> <li>- Conflict resolution</li> </ul> </li> <li>2. Establish best practices in school headship and teaching standards and to encourage the adoption and adherence to these best practices by all members;</li> <li>3. Co-operate with other Trust Schools in establishing standards and codes of conduct and behaviour for both the teaching profession and student bodies within Trust Schools;</li> <li>4. Establish standards and codes of conduct to be followed between members in respect of all educational, cultural and sporting activities entered in to by or between members;</li> </ol> |
| 9. Competent leadership     | <ol style="list-style-type: none"> <li>1. Create the context within which service excellence occurs - the context for service excellence</li> <li>2. Set an agenda for leaders' role in shaping context and the habits of innovative leaders</li> <li>3. Discern - what leaders do has greater impact on context than leaders' pronouncements</li> <li>4. Welcome new perspectives and see them as source of strength</li> <li>5. Encourage people to learn from failure</li> <li>6. Expose staff to evolving pictures of success and nurturing organizational health</li> </ol>   |

| WEAKNESSES  | STRATEGIES FOR REMEDYING WEAKNESSES  |
|---|--|
| 1. Lack of full internet access   | <ol style="list-style-type: none"> <li>1. Bring ICT to strategic level</li> <li>2. Enhance the ICT Master plan</li> <li>3. Provide Funding</li> <li>4. ICT Skills</li> </ol>   |
| 2. Inadequate level of skills some sports   | <ol style="list-style-type: none"> <li>1. Training and education of coaches and sport in-charge</li> <li>2. Ensure tools of trade availability</li> <li>3. Recruitment and reorientation</li> </ol>  |
| 3. No transparent staff motivation and performance management programme.            | <ol style="list-style-type: none"> <li>1. The program to be launched simultaneously with this Strategic Plan to focus on: <ul style="list-style-type: none"> <li>- Skills gap analysis</li> <li>- Talent acquisition and retention</li> <li>- Competence development</li> <li>- Capacity building</li> </ul> </li> <li>2. Key Result Areas(KRAs) done for Senior Management Team (SMT) to filter down to departments and sections.</li> <li>3. Modern education is hinged on proficiency, motivation and independence of teachers. Proficiency comes from continuous learning, motivation is realized when welfare is taken care for and independence from limited supervision.</li> </ol> |
| 4. House spirit at the expense of school spirit (good for co-curricular activities) | <ol style="list-style-type: none"> <li>1. Foster team spirit at all levels and across hostels/houses</li> <li>2. Collaboration in all pillars of education – academic, sporting, cultural and spiritual.</li> </ol>  |
| 5. Budgetary or funding constraints   | <ol style="list-style-type: none"> <li>1. Revenue generation</li> <li>2. Cost Management across all levels</li> <li>3. Demonstrate viability and pro-activeness</li> </ol>   |
| 6. Inadequate accommodation   | <ol style="list-style-type: none"> <li>1. Secure funding to build additional units for: <ul style="list-style-type: none"> <li>- staff accommodation</li> <li>- guest accommodation</li> <li>- student/hostel accommodation</li> </ul> </li> </ol>   |
| 7. Inadequate skills in support services  | <ol style="list-style-type: none"> <li>1. Training and development</li> <li>2. Capability assessments</li> <li>3. Partnership with training centres for supervisory development programs</li> </ol>  |

| WEAKNESSES  | STRATEGIES FOR REMEDYING WEAKNESSES  |
|---|--|
| 8. Inadequate facilities and inadequate or obsolete equipment | <ol style="list-style-type: none"> <li>1. Seek funding to build the College hall and sport pavilion</li> <li>2. Secure funding for product upgrade</li> <li>3. Refurbishment of product portfolio</li> </ol> |
| 9. Poor linkages between school and farm                      | <ol style="list-style-type: none"> <li>1. Refine Service Level Agreements (SLAs) between the operations</li> <li>2. Planning and communicating at unit/section/departmental level</li> </ol>                 |



| OPPORTUNITIES  | STRATEGIES FOR EXPLOITING OPPORTUNITIES  |
|--|--|
| 1. Strengthening the brand and brand awareness                     | 1. Develop and implement a Marketing Strategic Plan <ul style="list-style-type: none"> <li>- Representation at Education Fairs</li> <li>- Explore New Markets – Regional countries</li> <li>- Upgrade academic facilities</li> <li>- Customer service orientation</li> <li>- Stakeholder relationships</li> <li>- Product improvement</li> <li>- Re-positioning (re-store the market position/re-inforce the brand)</li> </ul> |
| 2. Demand for authentic quality education globally                 | 1. Network with Embassies in the respective countries<br>2. Interest groups - Blogging, Twitter, Facebook, etc.  |
| 3. Demand for graduates of good character                          | 1. Create self-awareness and packaging of holistic education<br>2. Target marketing<br>3. Talent & passion identification  |
| 4. Tertiary Agriculture training                                   | 1. Strategic alliance with Pearson Institute course in Agriculture<br>2. Revisit the Agriculture Diploma Course  |
| 5. Upgrade of the curriculum for 21 <sup>st</sup> Century learners | 1. Focus on the five (5) Cs of 21st century learning namely: <ul style="list-style-type: none"> <li>- communication,</li> <li>- critical thinking,</li> <li>- collaboration,</li> <li>- creativity,</li> <li>- character</li> </ul> 2. Focus on technology and practical/vocational subjects   |
| 6. Accessibility and proximity                                     | 1. Enhance accessibility by all stakeholders by all means of transport and communication. This is a strong competitive advantage for students, parents and other stakeholders  |
| 7. Provision of comprehensive remedial education                   | 1. Engage in holistic education at start of secondary education  |

| THREATS   | STRATEGIES FOR COMBATING THREATS   |
|---|--|
| 1. Political and economic instability                 | <ol style="list-style-type: none"> <li>1. Keep abreast of what's happening in the economy.</li> <li>2. Contribute to job creation through farming and dairy operations</li> <li>3. Differentiation and pricing strategies</li> <li>4. Value for money</li> </ol>   |
| 2. Mushrooming colleges( registered and unregistered) | <ol style="list-style-type: none"> <li>1. Know them all in detail</li> <li>2. Market Intelligence</li> <li>3. Distinctive and unique core competencies</li> <li>4. Develop proactive strategy</li> <li>5. Develop a Learning Culture</li> <li>6. Creativity and Innovation</li> </ol>                    |
| 3. Shrinkage of catchment area                        | <ol style="list-style-type: none"> <li>1. Develop the Cost Effective Model</li> <li>2. Unlocking unutilised value</li> <li>3. Grow external business, i.e. promote foreign student enrolment</li> </ol>  |
| 4. Moon attack on Christian Ethos                     | <ol style="list-style-type: none"> <li>1. Foster Christian values throughout and demonstrate inclusivity</li> <li>2. Respect for diversity in religion</li> </ol>  |
| 5. Substance and drug abuse                           | <ol style="list-style-type: none"> <li>1. Engage staff and students to use medicines and drugs responsibly</li> <li>2. Encourage use of prescribed medicines and drugs only</li> </ol>   |
| 6. Global climate change                              | <ol style="list-style-type: none"> <li>1. Understand Environmental Management Authority (EMA) regulations</li> <li>2. Understand international regulations</li> <li>3. Educate staff and students</li> <li>4. Promote the Green Campaign</li> <li>5. Greening or transformative social change</li> </ol> |
| 7. Communicable diseases                              | <ol style="list-style-type: none"> <li>1. Educate staff and students about communicable disease such as: HIV, hepatitis A, B and C, measles, salmonella, measles and blood-borne illnesses.</li> <li>2. Educate communities to prevent infections – mostly occur in early childhood</li> </ol>           |
| 8. Bio-security and Cyber-security                    | <ol style="list-style-type: none"> <li>1. Heightened education in this new area of security</li> <li>2. Monitor emerging trends in this field</li> </ol>   |

| THREATS                                       | STRATEGIES FOR COMBATING THREATS   |
|---|--|
| 9. Environmental pollution and degradation    | <ol style="list-style-type: none"> <li>1. Awareness activities: Organize a litter awareness week for the school. Assign students to make posters, write poems, newspaper articles</li> <li>2. Clean Up Campaigns. Adopt areas near the school for clean up to enhance the relationship between school and the community</li> <li>3. Commemoration of environmental days such as Africa Environment Day and Earth Day</li> <li>4. Come up with an environmental calendar of events</li> <li>5. Environmental clubs on waste management</li> <li>6. Environmental competitions</li> <li>7. Environmental talk shows</li> <li>8. Environmental projects on waste management</li> <li>9. Litter Clean Up Day: Schedule a school litter clean-up day at the beginning of your “litter awareness week”.</li> <li>10. Give prizes for the tidiest and waste management conscious class.</li> <li>11. Environmental Debates on anti-littering</li> </ol> |
| 10. Internal thefts                           | <ol style="list-style-type: none"> <li>1. Discipline</li> <li>2. Vetting employees at point of recruitment</li> <li>3. Engagement of external security</li> </ol>  |
| 11. Parent’s perception on children’s ability | <ol style="list-style-type: none"> <li>1. Build relationships by encouraging open communication between parent and child</li> <li>2. Educate parents on their role in their child’s education during consultation</li> </ol>   |
| 12. Attacks on ATS brand                      | <ol style="list-style-type: none"> <li>3. Brand awareness campaign by all WC stakeholders and support, thereof.</li> </ol>   |

## 4.COMMITMENT STATEMENTS

### *VISION STATEMENT*

With that background it is the delegates as owners of the strategic plan who can give the College a sense of purposeful action.

It was important to look beyond today into the future:

### **OBJECTIVES AND ACTION PLANS**

The team then focused its attention setting **goals and objectives**, and the necessary **ACTION PLANS** using the following guidelines:

1. Converting the strategic vision into specific performance outcomes (deliverables) for the College to achieve.
2. Setting performance targets - results and outcomes that we want to achieve. Objectives create a results-oriented culture.
3. Setting objectives and then tracking them helps track an organisation's progress.
4. Setting and trying to achieve bold, aggressive performance targets pushes the College to be more inventive, to exhibit some urgency in improving set strategic, business and financial performance, and become more focused in College actions.
5. The objectives set must contribute to the achievement of the College's performance targets and strategic vision.
6. Strategic Objectives – these give increased competitiveness and a stronger and longer-term position - e.g. winning awards, enrolments, quality improvement, customer service improvement, gaining a sustainable competitive advantage.
7. The objectives must be stretching and require continuing disciplined effort.
8. Once the objectives are set, the participants and staff must be held accountable for them, and be remunerated and disciplined appropriately - **Performance Management**.

The objectives must be **SMART**

1. Specific
2. Measurable
3. Attainable
4. Realistic
5. Time Bound

Using the 4 SBUs of the College, the following goals (in no particular order of priority) were adopted:

Examples from the previous plan as direction for this plan:

1. Achieve excellent examination results- maintain 100% pass rate at A level and improve the quality of grades to C or better; 85% with C or better at IGCSE.
2. To produce excellent sport and cultural students; win 70% of our fixtures; produce 50 provincial representatives and 15 national representatives.
3. Commercialise the Watershed College Farm.
4. To provide world class conducive living environment for students to realise their potential.
5. To provide conducive living conditions for staff and workers.
6. To provide appropriate and sufficient transport for all college activities.
7. To provide adequate and appropriate office space, multipurpose hall and classrooms.
8. Provide proficient security.

## WATERSHED COLLEGE: BALANCED SCORECARD 2022-2024

The following table highlights the linkage of the four perspectives to the crafted Watershed College objectives and strategic focus areas.

| PERSPECTIVE         | STRATEGIC FOCUS AREA   | BROAD SCORECARD OBJECTIVES  |
|---------------------|--|---|
| <b>1. Financial</b> | <ul style="list-style-type: none"> <li>- Building up capital reserves</li> <li>- Minimum of a Break Even Point Performance for school</li> <li>- Profitable farm operations</li> <li>- Growing liquidity ratios</li> <li>- Foreign Currency Generation</li> <li>- Capital Development Fund</li> <li>- Investments</li> </ul> | <ul style="list-style-type: none"> <li>- Recapitalisation</li> <li>- Net Operating surplus for school</li> <li>- Return on Capital Employed and Return on Sales of +20% for farm</li> <li>- Income growth</li> <li>- Working capital management</li> <li>- Cost reduction/management</li> </ul> |
| <b>2. Customer</b>  | <ul style="list-style-type: none"> <li>- Marketing</li> <li>- Service delivery</li> <li>- Product</li> <li>- Branding</li> <li>- Internal &amp; External Customer</li> </ul>   | <ul style="list-style-type: none"> <li>- Student enrolment growth</li> <li>- Customer service orientation</li> <li>- Stakeholder relationships</li> <li>- Product improvement</li> <li>- Repositioning</li> <li>- Customer base</li> </ul>  |
| <b>3. Process</b>   | <ul style="list-style-type: none"> <li>- Service delivery</li> <li>- Customer feedback</li> <li>- Efficiency and effective of service delivery</li> <li>- Process and procedure review</li> </ul>  | <ul style="list-style-type: none"> <li>- Consistent and effective policies and procedures</li> <li>- ICT Development</li> <li>- Process empowerment</li> </ul>  |
| <b>4. People</b>    | <ul style="list-style-type: none"> <li>- Motivated and competent work-force</li> <li>- Service delivery</li> <li>- Skills Gap Analysis</li> <li>- A revamped organogram or Structure that supports Strategy</li> </ul>   | <ul style="list-style-type: none"> <li>- Talent acquisition and retention</li> <li>- Talent identification</li> <li>- Competence development</li> <li>- Capacity building</li> <li>- Performance based assessment and remuneration</li> <li>- Staff accommodation</li> </ul>                    |

## WATERSHED COLLEGE: 2022 – 2024 BROAD STRATEGIC OBJECTIVES

The broad strategic objectives are:

1. **To consolidate the image and visibility of the College by 2024.**
2. **To grow enrolment from the current 493 in Term 3, 2021 to a minimum of 550 by 2022.**
3. **To grow income for the school from \$2.8 million in 2021 to US\$3.8 million to attain an operating surplus of 20% throughout the plan period 2022 to 2024.**
4. **To grow revenue for the farm and dairy from US\$380,000 in 2021 to US\$480,000 in 2024 while achieving a return on sales of 20% throughout the plan period 2022 to 2024.**
5. **To upgrade existing facilities and deliver on approved projects on time to enhance service delivery as per set standards by 2024.**
6. **To build a motivated and competent work-force in order to attain an employee satisfaction level of 70% by 2024.**

The key indicators are:

| KEY INDICATOR                     | 2021 Estimate | 2022 Projected | 2023 Projected | 2024 Projected |
|-----------------------------------|---------------|----------------|----------------|----------------|
| <b>1. Income</b>                  |               |                |                |                |
| Income - School                   | US\$2.8 mln   | US\$3.2 mln    | US\$3.5 mln    | US\$3.8 mln    |
| Income - Farm                     | US\$380,000   | US\$420,000    | US\$450,000    | US\$480,000    |
| Student Enrolment                 | 493           | 545            | 550            | 550            |
| <b>2. Operating Surplus</b>       |               |                |                |                |
| Net Operating Surplus - School    | US\$140,000   | US\$640,000    | US\$700,000    | US\$760,000    |
| Net Operating Surplus Margin      | 5%            | 20%            | 20%            | 20%            |
| Net Operating Profit - Farm       | US\$60,000    | US\$84,000     | US\$90,000     | US\$96,000     |
| Net Operating Profit Margin       | 16%           | 20%            | 20%            | 20%            |
| Return on Capital Employed (ROCE) | 14%           | 22%            | 25%            | 25%            |
| <b>3. Gearing</b>                 | 6%            | 10%            | 10%            | 10%            |
| <b>4. Capital Expenditure</b>     |               |                |                |                |
| Capital Outlay                    |               |                |                |                |
| - School                          | US\$182,000   | US\$480,000    | US\$525,000    | US\$ 570,000   |
| - Farm & Dairy                    | US\$60,000    | US\$75,000     | US\$90,000     | US\$115,000    |

For the purposes of attaining focus, the College is divided into 4 Strategic Business Units (SBUs), being:

1. Academic, Sports, Culture, and Spiritual
2. Farming
3. Estate
4. Administration, Residences, Catering and Health

The Total Budget for the Strategic Plan period 2022 to 2024 is **USD 3 704 500**.



# STRATEGIC PLAN 2022-2024: SBU TEMPLATE

## 1. ACADEMIC, SPORTS, CULTURE AND SPIRITUAL SBU

The Four Pillars of Holistic Education offered by an ATS School such as Watershed College

### a) Academic

**GOAL: To achieve 100% pass rate at A Level and 85% grade C or better at IGCSE Level**

| Objectives   | Strategies   | Action Plans   | Prim. Responsibility                       | Budget/Estimate Cost | Final Responsibility | Due Date  |
|--|--|--|--|----------------------|----------------------|-----------|
| 1. Improve French IGCSE pass rate  | <ol style="list-style-type: none"> <li>2. Recruitment of qualified teachers.</li> <li>2. Languages department to be furnished with a SMART TV with HDMI connections, blue tooth speakers and projectors.</li> </ol>                    | <ol style="list-style-type: none"> <li>1. Recruit teachers</li> <li>2. Get quotations for the equipment.</li> <li>3. Purchase the equipment.</li> </ol>                                      | H.O.D, Director of Studies, Admin Manager. | USD 3 000            | Head                 | Jan 2022  |
| 2. To improve research skills and access to information for both staff members and students. | <ol style="list-style-type: none"> <li>1. IT development plan drafted</li> <li>2. Provide access to Wi-Fi to all classrooms and printers for all departments.</li> <li>3. Improve internet connectivity in all science labs</li> </ol> | <ol style="list-style-type: none"> <li>1. Engage service provider to all classrooms.</li> <li>2. Pay for the quote</li> <li>3. Install the equipment</li> <li>4. Buy the printers</li> </ol> | IT Dept and Admin Manager                  | USD 25 000           | Head                 | June 2022 |

| Objectives  | Strategies  | Action Plans  | Prim. Responsibility              | Budget/Estimate Cost | Final Responsibility | Due Date |
|---|---|---|-----------------------------------|----------------------|----------------------|----------|
| 3. Improve lesson delivery in all subjects.               | <ol style="list-style-type: none"> <li>Equip all classrooms and science labs with projectors.</li> <li>Train teachers in the use of projectors in teaching.</li> </ol>  | <ol style="list-style-type: none"> <li>Identify suitable projectors</li> <li>Get quotes for equipment.</li> <li>Purchase projectors</li> <li>Install projectors</li> <li>Train the teachers on site.</li> </ol> | IT Dept. Admin and Estate Manager | USD 10 000           | Head                 | Dec 2022 |
| 4. Renovate the Science labs to world class standards.    | <ol style="list-style-type: none"> <li>Remove the old sinks</li> <li>Install new, acid proof sinks</li> <li>Resurface work benches</li> <li>Renovate cupboards</li> <li>Service gas pipes and outlets</li> <li>Paint lab interiors</li> </ol> | <ol style="list-style-type: none"> <li>Identify service providers.</li> <li>Get quotes for equipment.</li> <li>Renovations take place.</li> </ol>   | HOD, Admin and Estate Manager     | USD 15 000           | Head                 | Aug 2022 |
| 5. Improve service delivery in the teaching of Geography. | <ol style="list-style-type: none"> <li>Refurbish school weather station by adding basic instruments.</li> <li>Acquire an A3 colour printer.</li> </ol>  | <ol style="list-style-type: none"> <li>Identify reputable suppliers</li> <li>Obtain quotes</li> <li>Purchase equipment</li> <li>Install equipment.</li> </ol>   | HOD D/STUDIES Admin Manager       | USD 4 500            | Head                 | Jan 2022 |

| Objectives  | Strategies  | Action Plans   | Prim. Responsibility                                   | Budget/Estimate Cost | Final Responsibility    | Due Date |
|---|---|--|--|----------------------|-------------------------|----------|
| 6. Introduce Food and Nutrition at form 1 as one of the practical subjects to replace Fashion and Textiles. | <ol style="list-style-type: none"> <li>1. Hold a consultative meeting with HODs in Term 1, 2022</li> <li>2. Build specialized classroom.</li> <li>3. Hire teacher</li> <li>4. Enrol students for Food &amp; Nutrition.</li> <li>5. Buy the teaching resources.</li> </ol> | <ol style="list-style-type: none"> <li>1. Draw up a School syllabus for the subject.</li> <li>2. Put in place the infrastructure.</li> <li>3. Recruit teacher</li> <li>4. Enrol students for the class.</li> <li>5. Teach and monitor student progress.</li> </ol> | HOD<br>D/STUDIES<br>Admin<br>Manager<br>Estate Manager | USD 30 000           | Head                    | Jan 2023 |
| 7. Teacher retention and remuneration   | <ol style="list-style-type: none"> <li>1. Hire experienced ATS teachers</li> <li>2. Continue to develop existing compliment so that they meet ATS and WC expectations.</li> <li>3. Establish and maintain a competitive remuneration policy.</li> </ol>                   | <ol style="list-style-type: none"> <li>1. Advertise within ATS</li> <li>2. Inform those to be retired 3 months in advance.</li> <li>3. Recruit new staff members</li> </ol>  | HODs<br>D/STUDIES<br>Admin<br>Manager                  | USD 4 000            | Head<br>HR<br>Committee | Jan 2022 |

| Objectives   | Strategies   | Action Plans  | Prim. Responsibility  | Budget/Estimate Cost | Final Responsibility | Due Date |
|--|--|---|---|----------------------|----------------------|----------|
| 8. ECD Centre for the Workers' Children            | <ol style="list-style-type: none"> <li>1. Identify a suitable place for the centre.</li> <li>2. Consult Ministry of Education for guidance.</li> <li>3. Advertise for ECD staff.</li> <li>4. Recruit suitable candidates.</li> </ol> | <ol style="list-style-type: none"> <li>1. Construct infrastructure for the centre</li> <li>2. Equip the centre.</li> <li>3. Induct the staff</li> <li>4. Enrol the pupils</li> </ol>        | School Counsellor<br>D/ Studies Admin Manager<br>Estate Manager | USD 7 500            | Head                 | Jan 2024 |
| 9. Introduce Pearson's Agriculture Diploma Course  | <ol style="list-style-type: none"> <li>1. Re-open the Agriculture Diploma Course</li> <li>2. Establishment of an <b>Agriculture and Entrepreneurship Program</b></li> </ol>  | <ol style="list-style-type: none"> <li>1. Seek Board approval for the program to commence.</li> <li>2. Develop a joint proposal between Watershed and Pearson Institute</li> </ol>          | Director of Studies<br><br>Finance and Admin Manager            | USD 5 000            | Head                 | Jan 2023 |
| 10. Build additional classrooms and staff offices. | Include in school project portfolio  | <ol style="list-style-type: none"> <li>1. Identify site</li> <li>2. Have drawings done</li> <li>3. Have B.O.Q done</li> <li>4. Allocate financial, material and human resources.</li> </ol> | Estate Manager<br>Admin Manager<br>Director of Studies          | USD 80 000           | Head                 | Dec 2022 |
| 11. Expansion of Day Scholars Common Room          | Include in school project portfolio  | <ol style="list-style-type: none"> <li>1. Have B.O.Q done</li> <li>2. Allocate financial, material and human resources.</li> </ol>  | Estate Manager<br>Director of Studies                           | USD 30 000           | Head                 | Jan 2023 |

| Objectives   | Strategies  | Action Plans  | Prim. Responsibility   | Budget/Estimate Cost | Final Responsibility | Due Date |
|--|---|---|--|----------------------|----------------------|----------|
| 12. Safety of students from “bullying” in hostels. | <ol style="list-style-type: none"> <li>1. Align Procedures</li> <li>2. Develop reviewed policies.</li> <li>3. Review policy and procedures regarding appointment, performance and equipping of House parents and their assistants.</li> </ol> | <ol style="list-style-type: none"> <li>1. Review policies</li> <li>2. Remind all stake holders of policies</li> <li>3. Review job descriptions for House Parents (HPs)</li> <li>4. Create job description for student leaders</li> <li>5. Ask all to sign a commitment to anti-bullying in the College</li> <li>6. Reconsider criteria used for the appointment of HP’s and servant leaders.</li> <li>7. To be the main K.R.A for Senior Lady and Senior Master and HP’s for 2022.</li> </ol> | Senior Master<br>Senior Woman<br>SMT<br>Finance &<br>Admin<br>Manager<br>House Parents | USD 5 500            | Head                 | Jan 2022 |

b) Sport

| To produce excellent sports persons   |   |  |                      |   |                      |          |
|---|---|--|----------------------|---|----------------------|----------|
| Key Performance Indicators  |   |  |                      |   |                      |          |
| a) win 60% of the fixtures;<br>b) produce 45 provincial representatives and produce 15 national representatives.<br>c) fully equipped and well-dressed teams and staff. |   |  |                      |   |                      |          |
| Objectives  | Strategies  | Action Plans   | Budget/Estimate Cost | Primary Responsibility  | Final Responsibility | Due Date |
| 1. To produce highly skilled and competent athletes   | 1. Training regularly<br>2. Participate in competitions / fixtures<br>3. Increase local sports tournament hosted by Watershed College<br>4. Host one visiting foreign school per year.<br>5. Knowledgeable Coaches<br>6. Appropriate fields and courts and Suitable equipment<br>7. Computers, telephone and internet facilities. | 1. Produce training schedules for each sport.<br>2. Morning fitness schedule 3 times a week.<br>3. Sports tours.<br>4. Participate in tournaments.<br>5. Award Colours, 1 <sup>st</sup> team tracksuits and flashes to outstanding athletes.<br>6. Obtain 3 video cameras and 2 drone to capture sporting events | USD 3 000            | Sports Director<br><br>Sports TICs<br><br>Sports Coaches<br><br>Colours Committee | College Head         | Ongoing  |

| Objectives  | Strategies   | Action Plans   | Budget/Estimate Cost | Primary Responsibility         | Final Responsibility | Due Date           |
|---|--|--|----------------------|--------------------------------|----------------------|--------------------|
| 2. To provide appropriate facilities and sports equipment | <ol style="list-style-type: none"> <li>1. Purchase equipment termly</li> <li>2. Convert the current gym into a double storey High Performance Gym that can accommodate 35 students at a time.</li> <li>3. Resuscitation of squash courts</li> <li>4. painting of swimming pool floor</li> <li>5. Convert concrete cricket nets to grass nets</li> <li>6. Mountain bike storage area and sports equipment room</li> <li>7. Flood lights around swimming pool area, tennis court and 1st team rugby field</li> </ol> | <ol style="list-style-type: none"> <li>1. Produce yearly budget and a termly budget</li> <li>2. Keep a strict inventory of equipment.</li> <li>3. Replace old and worn out equipment.</li> <li>4. Buy quality equipment.</li> <li>5. Get quotations from suppliers before buying.</li> </ol> | USD 60 000           | Sports TICs<br>Sports Director | College Head         | Termly and Ongoing |



| Objectives   | Strategies  | Action Plans  | Budget/Estimate Cost | Primary Responsibility                                   | Final Responsibility | Due Date           |
|--|---|---|----------------------|--|----------------------|--------------------|
| 3. To fulfil and be punctual for all fixtures                                      | Diarize all fixtures and tournaments  | <ol style="list-style-type: none"> <li>1. Confirm fixtures on time</li> <li>2. Book transport in advance</li> </ol>   | Operational          | Sports Director<br>Sports TICs<br>Sports Coaches         | College Head         | Termly and Ongoing |
| 4. Recruit and develop highly motivated and skilled staff                          | <ol style="list-style-type: none"> <li>1. Recruit qualified and competent part time coaches.</li> <li>2. Increase the technical sports coaches from 5 to 10</li> <li>3. Staff development and up-skilling programs</li> </ol> | <ol style="list-style-type: none"> <li>1. Competitive remuneration for staff</li> <li>2. Carry out skills audit</li> <li>3. Facilitate staff development programmes.</li> </ol> | USD 3 000            | Sports Director  | College Head         | Feb 2022           |
| 5. Build new sports pavilion for rugby and athletic fields and then hockey fields. | Support the Parents Association pavilion project<br><br>Funding – Parents Association levy  | <ol style="list-style-type: none"> <li>1. Procure materials</li> <li>2. Engage contractors</li> </ol>   | USD 60 000           | Parents Association<br>Sports Director<br>Estate Manager | Head                 | Dec 2023           |

| Objectives   | Strategies   | Action Plans  | Budget/Estimate Cost | Primary Responsibility                       | Final Responsibility | Due Date |
|--|--|---|----------------------|--|----------------------|----------|
| 6. Resurfacing of Tennis Courts, Basketball Courts and Hockey Fields | <ol style="list-style-type: none"> <li>1. Source Epoxy resin (DM6) for resurfacing of courts</li> <li>2. To engage in fundraising activities.</li> <li>3. Source sponsorship from the College's stakeholders.</li> </ol> | <ol style="list-style-type: none"> <li>1. Procure materials</li> <li>2. Engage contractors</li> </ol> | USD 28 000           | <p>Sports Director</p> <p>Estate Manager</p> | Head                 | Dec 2022 |

c) Spiritual

Goal: To nurture spiritual growth in every student

| Objectives  | Strategies  | Action Plans  | Budget/Estimate Cost | Primary Responsibility                        | Final Responsibility | Due Date |
|---|---|---|----------------------|---|----------------------|----------|
| 1. To share God's word at regularly scheduled times.                        | <ol style="list-style-type: none"> <li>1. Chapel Committee to agree on schedule.</li> <li>2. Internal and external syllabi to be followed for RI, RS and Divinity teaching.</li> <li>3. Encourage students to join SU and Harvest.</li> </ol> | <ol style="list-style-type: none"> <li>1. Head to oversee spiritual development of WC Community through annual worship program and daily devotions.</li> <li>2. Assign teachers to respective classes.</li> <li>3. Assign staff to lead scheduled services</li> <li>4. Assign staff to lead SU and Harvest</li> </ol> | Operational          | Chapel IC<br><br>HOD<br>Religious Instruction | Head                 | Jan 2022 |
| 2. To encourage integration of spiritual principles within academic lessons | Teachers to identify where they can incorporate spiritual principles.   | <ol style="list-style-type: none"> <li>1. Come up with themes to be used.</li> <li>2. Distribute themes to staff.</li> </ol>  | Operational          | All teachers and coaches                      | Head                 | Aug 2022 |

| Objectives   | Strategies  | Action Plans  | Budget/Estimate Cost | Primary Responsibility                        | Final Responsibility | Due Date   |
|--|---|---|----------------------|---|----------------------|------------|
| 3. To develop a sense and spirit of prayer in every student. | Encourage Prayer at key moments each day.   | <ol style="list-style-type: none"> <li>1. Identify key moments.</li> <li>2. Model the practice to students.</li> </ol>  | Operational          | All staff<br>Chapel IC                        | Head                 | Dec 2022   |
| 4. To encourage participation in worship.                    | 1. Equip chapel with projector, screen and computer   | <ol style="list-style-type: none"> <li>1. Find quotations.</li> <li>2. Purchase equipment.</li> <li>3. Teach hymns</li> </ol>   | USD 10 500           | Chapel IC<br>HOD Music                        | Head                 | Dec 2022   |
| 5. Improve chapel aesthetics                                 | <ol style="list-style-type: none"> <li>1. Buy covering for chapel table</li> <li>2. Buy new carpet for chapel isle.</li> </ol>              | <ol style="list-style-type: none"> <li>1. Find quotations</li> <li>2. Purchase carpet and table cloths.</li> </ol>  | USD 18 000           | Chapel IC<br>F&F Teacher<br>Estate<br>Manager | Head                 | April 2022 |
| 6. Inculcate Servant Leadership and WC values in students    | <ol style="list-style-type: none"> <li>1. Develop a curriculum</li> <li>2. Select servant leadership that displays those values.</li> </ol> | <ol style="list-style-type: none"> <li>1. Write a curriculum and syllabus from F1 to U6</li> <li>2. Develop a procedure for selection of student leaders that encompasses these values as per 1Tim 3. Give servant leaders “job descriptions” based on these principles.</li> </ol> | Operational          | Senior Master                                 | Head                 | April 2022 |

**d) Cultural**

To produce all round students with excellent cultural qualities/values and to see the cultural side of the college grow.

| Objectives  | Strategies  | Action Plans  | Budget/Estimate Cost | Primary Responsibility  | Final Responsibility | Due Date |
|---|---|---|----------------------|---|----------------------|----------|
| 1. To increase participation and offer a variety of cultural activities                     | <ol style="list-style-type: none"> <li>1. Add new clubs to the already existing ones</li> <li>2. Students to pay joining fee or subscription.</li> <li>3. Realign points for cultural activities to match sports for dux trophy.</li> </ol> | <ol style="list-style-type: none"> <li>1. Identify relevant clubs that are in tandem with the ever growing cultural changes.</li> <li>2. To have as ICs professionals who motivate and create successful students.</li> <li>3. To continually learn and adopt current best practices.</li> <li>4. Increase number of points for interhouse cultural activities for the dux trophy.</li> </ol> | Operational          | 1. Senior woman   | Head                 | Ongoing  |
| 2. To introduce a hostel cultural night/day and acquire sponsorship for cultural activities | <ol style="list-style-type: none"> <li>1. To fundraise by showcasing some of the cultural activities.</li> <li>2. Source sponsorship from the college's stakeholders.</li> </ol>  | <ol style="list-style-type: none"> <li>1. To set up a cultural committee made up of captains and ICs to plan hostel cultural day/night.</li> <li>2. Identify individuals/organisation to sponsor cultural awards and interhouse activities.</li> </ol>  | Operational          | <ol style="list-style-type: none"> <li>1. Marketing officer</li> <li>2. Buyer</li> <li>3. Enrolment officer</li> <li>4. Admin manager</li> <li>5. Senior woman</li> </ol> | Head                 | Jan 2022 |

| Objectives   | Strategies  | Action Plans  | Budget/Estimate Cost | Primary Responsibility   | Final Responsibility | Due Date |
|--|---|---|----------------------|--|----------------------|----------|
| 3. To indulge other schools with different cultural activities | <ol style="list-style-type: none"> <li>To continually learn and adopt best practices.</li> <li>Align incentives and staff rewards with performances (overnight / weekend fixtures allowances).</li> </ol> | <ol style="list-style-type: none"> <li>Identify 2/3 institutions with contemporary and vibrant cultural activities.</li> <li>Approach and seek clarity on cultural activities.</li> <li>Align incentives and staff rewards</li> </ol> | Operational          | <ol style="list-style-type: none"> <li>ICs</li> <li>Admin Manager</li> <li>Senior woman</li> </ol> | Head                 | Jan 2022 |

## 2. FARM SBU

| a. Commercialise and improve profitability of the Watershed Farm through improved capitalisation, efficiencies and risk mitigation |  |  |                      |   |                      |          |
|--|--|--|----------------------|---|----------------------|----------|
| Objectives   | Strategies   | Action Plans   | Budget/Estimate Cost | Primary Responsibility                      | Final Responsibility | Due Date |
| 1. Maintain tobacco hectares at 16-20 level  | <ol style="list-style-type: none"> <li>1. Improve curing facilities and related infrastructure</li> <li>2. Install irrigation infrastructure</li> <li>3. Improve efficiencies throughout the process.</li> </ol>             | <ol style="list-style-type: none"> <li>1. Improve efficiencies</li> <li>2. Procurement of generator</li> <li>3. Training in Production planning</li> <li>4. Introduction of Gantt Charts and KPI's</li> </ol>  | USD 65 000           | Farm Manager;<br>Finance &<br>Admin Manager | College Head         | Dec 2022 |
| 2. Increase horticulture production to meet local and external demand  | <ol style="list-style-type: none"> <li>1. Identify high return crops per hectare.</li> <li>2. Produce for the school kitchen requirements</li> <li>3. Produce for external market</li> <li>4. Provide greenhouses</li> </ol> | <ol style="list-style-type: none"> <li>1. To grow vegetables such as potatoes, tomatoes, peas, carrots, butternuts, cucumbers, beans, cabbages and others</li> <li>2. Build storage facilities such as sheds</li> <li>3. Buy delivery vehicle</li> <li>4. Build greenhouses</li> </ol> | USD 67 500           | Farm Manager;<br>Finance &<br>Admin Manager | College Head         | Mar 2023 |

| Objectives   | Strategies   | Action Plans   | Budget/Estimate Cost | Primary Responsibility  | Final Responsibility | Due Date |
|--|--|--|----------------------|---|----------------------|----------|
| 3. Provide adequate accommodation for farm employees   | Put up houses in strategic positions especially along the farm boundaries and clusters in a central place.   | Construct decent housing units – to accommodate 3-5 employees per year   | USD 18 000           | Farm Manager;<br>Finance &<br>Admin Manager                   | College Head         | Dec 2023 |
| 4. Establishment of other cash crops such as commercial and seed maize, sugar beans and groundnuts | <ol style="list-style-type: none"> <li>1. Produce in line with market demand and profitability.</li> <li>2. Identify new and retain strategic partners</li> </ol>  | <ol style="list-style-type: none"> <li>1. Allocate land towards identified crops</li> <li>2. Analyse viability of the enterprise</li> <li>3. Invitation and maintenance of strategic partners such as Seed Houses and Contract Farming Schemes.</li> </ol>   | USD 8 000            | Farm Manager;<br>Finance &<br>Admin Manager                   | College Head         | Dec 2022 |
| 5. Develop irrigation infrastructure in phases   | <ol style="list-style-type: none"> <li>1. Implement irrigation facilities in phases.</li> <li>2. Engage government for permits and water conveyancing.</li> <li>3. Engage interested partners such as Star Leadership Academy, Valley Irrigation and Northern Tobacco</li> </ol> | <ol style="list-style-type: none"> <li>1. Equipping and utilisation of the existing boreholes.</li> <li>2. Construction of water reservoir.</li> <li>3. Connect electricity for water conveyancing.</li> <li>4. Harnessing water from Grasslands Dam – secure water permit/rights.</li> <li>5. Install irrigation facilities.i.e. pivot/conventional irrigation infrastructure.</li> </ol> | USD 75 000           | Farm Manager;<br>Finance &<br>Admin Manager<br>Estate Manager | College Head         | Dec 2023 |



| 2. Commercialise the Watershed Dairy and Livestock Section            |  |  |                      |  |                      |          |
|---|--|--|----------------------|--|----------------------|----------|
| Objectives  | Strategies   | Action Plans   | Budget/Estimate Cost | Primary Responsibility                                       | Final Responsibility | Due Date |
| 1. Operate a profitable dairy by growing the herd from 60 to 100 cows | 2. Maintain high technical management and close monitoring of financials<br>3. Ensure regular calving down to maximize milk production.  | 1. Natural growth of the dairy.<br>2. Buy more dairy heifers.<br>3. To purchase sexed semen for artificial insemination                    | USD 38 000           | Dairy/<br>Livestock<br>Manager                               | College Head         | Dec 2024 |
| 2. Expansion of livestock enterprises                                 | 1. Identify strategic partners<br>2. Grow broilers from 2,000 birds to a level of 5 000 to 10,000 birds at a time<br>3. Develop a 50 beef cow herd unit<br>4. Develop a 700 – 800 pigs unit<br>5. Beef cattle pen fattening to increase production and capacity to serve the College's requirements. | 1. Carry out needs assessments from internal stakeholders<br>2. Provide business plans to all prospective partners.<br>3. Build facilities | USD 120 000          | Dairy/Livestock<br>Manager;<br>Finance &<br>Admin<br>Manager | College Head         | Dec 2022 |

| Objectives   | Strategies   | Action Plans  | Budget/Estimate Cost | Primary Responsibility   | Final Responsibility | Due Date |
|--|--|---|----------------------|--|----------------------|----------|
| 3. Internal Fencing  | 1. Maintain aging fencing.<br>2. Expand paddock area with water troughs to allow rest period of paddocks for grass to grow                                 | Regular maintenance as well as building pole fences.                              | USD 12 000           | Dairy/<br>Livestock<br>Manager                                   | College Head         | Dec 2022 |
| 4. Phased replacement of Dairy equipment under the We-Effect Program | Acquire new equipment such as:<br>a) Field Roller Mower<br>b) Tractor<br>c) Milking machine and cooling unit<br>d) Generator<br>e) Other service equipment | 3. Obtain quotations<br>4. Work with the We-Effect 50% Matching Fund Grant        | USD 55 000           | Dairy/<br>Livestock<br>Manager;<br>Finance &<br>Admin<br>Manager | College Head         | Sep 2022 |
| 5. Repayment of Musi Herd Loan                                       | Early repayment of the Musi Herd Loan  | 1. Established that half-breeds of weaners, would be sold.<br>2. Annual sale plan | USD 10 000           | Dairy Manager<br>Admin<br>Manager                                | College Head         | Dec 2022 |

### 3. ESTATE SBU

| Objectives   | Strategies  | Action Plans   | Budget/Estimate Cost | Primary Responsibility                     | Final Responsibility | Due Date |
|--|---|--|----------------------|--|----------------------|----------|
| 1. Introduce and implement an alternative energy source    | <ol style="list-style-type: none"> <li>1. Establish a solar energy generation plant with partners.</li> <li>2. Generate excess power to the National Grid to support investment.</li> </ol>                     | <ol style="list-style-type: none"> <li>1. Engage Strategic Partners such as Distributed Power Africa (DPA), Gloatus and New Sahara Ventures who showed interest in this area.</li> </ol> | USD 250 000          | Estate Manager;<br>Finance & Admin Manager | College Head         | Dec 2023 |
| 2. Upgrade electricity infrastructure at the Dairy and ADC | <ol style="list-style-type: none"> <li>1. Erect 320 metres of LT 6 line 380v at ADC and Dairy complex</li> <li>2. Provide 3 phase conventional meter on a free standing board for the Dairy complex.</li> </ol> | <ol style="list-style-type: none"> <li>1. Obtain quotations</li> <li>2. Engage contractor</li> </ol>   | USD 32 000           | Estate Manager;<br>Finance & Admin Manager | College Head         | Dec 2022 |
| 3. Phased replacement of R&M equipment                     | <p>Acquire new equipment such as:</p> <ol style="list-style-type: none"> <li>a) Field Roller Mower</li> <li>b) Tractor</li> <li>c) Generator</li> <li>d) Other service equipment</li> </ol>                     | <ol style="list-style-type: none"> <li>1. Obtain quotations</li> </ol>   | USD 48 000           | Estate Manager;<br>Finance & Admin Manager | College Head         | Dec 2023 |

| Objectives  | Strategies  | Action Plans   | Budget/Estimate Cost | Primary Responsibility                         | Final Responsibility | Due Date |
|---|---|--|----------------------|--|----------------------|----------|
| 4. Phased replacement of kitchen and dining hall equipment  | Acquire new equipment such as:<br>a) Blast Freezer<br>b) Freezer Units<br>c) Stoves/Ovens<br>d) Other service equipment | 1. Obtain quotations   | USD 42 000           | Estate Manager;<br><br>Finance & Admin Manager | College Head         | Dec 2023 |
| 5. Re-fencing of College perimeters   | 1. Establish dimensions<br>2. Obtain quotes<br>3. Calculate cost per meter<br>4. Establish time frame                   | 1. Use a surveyor's wheel to achieve actual metering<br>2. Obtain quotes for fencing<br>3. Calculate cost per meter<br>4. Calculate time frame | USD 15 000           | Estate Manager<br><br>Finance & Admin Manager  | College Head         | Dec 2023 |
| 6. Replace thatch with Chromadeck on old Sports Pavilion  | Engage appropriate contractors  | Call for quotations/tenders  | USD 10 000           | Estate Manager<br><br>Finance & Admin Manager  | College Head         | May 2023 |
| 7. Build a prefab structure to cater for activities at the Hockey and Cricket Fields - 2 Rooms, Toilets and open pavilion for seating | 1. Identify exact site<br>2. Call for designs and B.O.Q<br>3. Engage contractor   | Call for quotations/tenders  | USD 37 500           | Estate Manager<br><br>Finance & Admin Manager  | College Head         | Dec 2023 |

| Objectives  | Strategies  | Action Plans   | Budget/Estimate Cost                          | Primary Responsibility                          | Final Responsibility | Due Date |
|---|---|--|---|---|----------------------|----------|
| 8. Phased replacement of all existing borehole pumps with solar pumps.  | Replacement plan for the borehole pumps   | Call for quotations/tenders  | USD 28 000                                    | Estate Manager<br>Finance & Admin Manager       | College Head         | Dec 2023 |
| 9. Improve water storage facilities to enable the irrigation of fields. | Watering plan for sports fields'  | Call for quotations/tenders  | USD 65 000                                    | Estate Manager<br>Finance & Admin Manager       | College Head         | Jan 2024 |
| 10. Establishment of in-house/on-site laundry facilities                | <ol style="list-style-type: none"> <li>1. Transfer of commercial laundry operation to WC premises.</li> <li>2. Contract current owner on lease hire arrangement for a period</li> </ol> | <ol style="list-style-type: none"> <li>1. Extend the existing laundry facility</li> <li>2. Purchase current equipment</li> <li>3. Expand current facilities</li> </ol> | USD 7 500<br><br>USD 10 000<br><br>USD 15 000 | Finance and Admin Manager<br><br>Estate Manager | College Head         | May 2022 |

## 2. ADMINISTRATION, RESIDENCES & HEALTH, CATERING AND LAUNDRY SBU

### The key focus areas:

- a. To provide conducive living environment for students to realise their potential.
- b. To provide conducive living conditions for staff and workers
- c. To provide appropriate and sufficient transport for all college activities
- d. To provide adequate and appropriate office space, school hall and classrooms
- e. To provide adequate and proficient security
- f. To mobilise and allocate resources for efficient college operations

## CONDUCE LIVING ENVIRONMENT FOR STUDENTS

| Objectives   | Strategies   | Action Plans                            | Budget/Estimate Cost | Primary Responsibility                                       | Final Responsibility | Due Date |
|--|--|---|----------------------|--|----------------------|----------|
| 1. Upgrading existing hostel facilities and day scholars common room | <ol style="list-style-type: none"> <li>1. Phased acquisition of fixtures and fittings</li> <li>2. Replacement of leaking roofs</li> <li>3. Shower cubicles for all the 3 boys' hostels</li> <li>4. Safes for each child for all hostels</li> <li>5. CCTV for all hostels</li> <li>6. Tiling - Ceramic tiles for all boys' and girls' hostels to include leaders' toilets and bathrooms</li> <li>7. Solar geysers and tiling for the classroom and swimming changing rooms boys' and girls' toilets.</li> <li>8. Outdoor furniture for hostels</li> </ol> | Prepare a budget and allocate resources | USD 150 000          | Senior Master/Senior Mistress<br><br>Finance & Admin Manager | College Head         | Dec 2022 |
| 2. Equip and upgrade Sanatorium facilities and services              | Update & implement health management policy  | Follow an agreed operating manual       | USD 10 000           | Finance & Admin Manager                                      | College Head         | Dec 2022 |

## CONDUCTIVE LIVING CONDITIONS FOR EMPLOYEES

| Objectives   | Strategies  | Action Plans   | Budget/Estimate Cost | Primary Responsibility                                 | Final Responsibility | Due Date           |
|--|---|--|----------------------|--|----------------------|--------------------|
| 1. Build additional accommodation units for staff.       | <ol style="list-style-type: none"> <li>Engage internal and external planners.</li> <li>Build three-bed roomed flats for small families - 1 annually.</li> <li>Build three-bed roomed houses for large families - 1 annually.</li> </ol> | <ol style="list-style-type: none"> <li>Prepare a budget</li> <li>Mobilise financial resources from strategic partners, fundraising and internal resources.</li> <li>Approval of plans</li> <li>Engage contractors</li> </ol> | USD 450 000          | <p>Estate Manager</p> <p>Finance and Admin Manager</p> | College Head         | Jan 2022-2024      |
| 2. Provide adequate accommodation at the Workers Village | Build additional housing units  | Construct 2-bedroomed housing units x 3 per year   | USD 67 500           | Estate Manager;<br>Finance & Admin Manager             | College Head         | Jan 2022- Dec 2024 |
| 3. Electrification of the Workers Village                | Erect an LT 6 line 380v from ADC to the Village   | <ol style="list-style-type: none"> <li>Obtain quotations</li> <li>Engage contractor</li> </ol>   | USD 15 000           | Estate Manager;<br>Finance & Admin Manager             | College Head         | Dec 2023           |



**APPROPRIATE AND SUFFICIENT TRANSPORT FOR COLLEGE ACTIVITIES**

| <b>Objectives</b>  | <b>Strategies</b>   | <b>Action Plans</b>   | <b>Budget/Estimate Cost</b>   | <b>Primary Responsibility</b>                     | <b>Final Responsibility</b> | <b>Due Date</b>      |
|--|---|---|---|---|-----------------------------|----------------------|
| 1. Acquire new vehicles to boost existing and ageing fleet | 1. Engage in fundraising activities to purchase vehicles.<br>2. Engage Parents Association and Alumni for financial support | 1. Purchase of 1 x 3- 5 tonne truck in 2022<br>2. College utility vehicles x 3 in 2022<br>3. Purchase 1 medium sized - bus in 2023<br>4. Purchase 1 mini-bus in 2023<br>5. Purchase 1 65 - seater bus in 2024 | USD 48 000<br><br>USD 105 000<br><br>USD 120 000<br>USD 85 000<br><br>USD 235 000 | Finance and Admin Manager<br><br>Tender Committee | College Head                | Jan 2022 to Dec 2024 |

**ADEQUATE AND APPROPRIATE OFFICE SPACE, MULTIPURPOSE HALL AND CLASSROOMS**

| <b>Objectives</b>   | <b>Strategies</b>  | <b>Action Plans</b>   | <b>Budget/Estimate Cost</b> | <b>Primary Responsibility</b>                   | <b>Final Responsibility</b> | <b>Due Date</b> |
|---|--|---|-----------------------------|---|-----------------------------|-----------------|
| 1. Build a school hall – implementation plan in stages namely: the Foundation, the Steel Structure and the Superstructure & Walls until finished off. | 1. Raise funds from parents through hall levy<br>2. Draw down of the Beit Trust Fund Grant of GBP 50,000<br>3. Engage Alumni, Parents Association and other sponsors | 1. Set up fund raising committee and set up a marketing team<br>2. Engage internal and external planners<br>3. Engage contractors | USD 500 000                 | Estate Manager<br><br>Finance and Admin Manager | College Head                | Mar 2022        |

| Objectives  | Strategies   | Action Plans   | Budget/Estimate Cost | Primary Responsibility              | Final Responsibility | Due Date |
|---|--|--|----------------------|-------------------------------------|----------------------|----------|
| 2. Upgrade existing facilities such as Computer Lab, Art Lab and ICT equipment and Internet network | Develop an ICT equipment replacement and facilities upgrade plan<br><br>Upgrade the internet network and increase coverage | Procure the required equipment and upgrade network according to plan | USD 25 000           | Deputy Head<br><br>Admin Manager    | College Head         | Dec 2022 |
| 3. Replace all Wendy houses with proper classrooms  | Build a classroom block of 3-5 units   | 1. Plans<br>2. B.O.Q<br>3. Building                                  | USD 200 000          | Estate Manager<br><br>Admin Manager | College Head         | Dec 2023 |
| 4. Build additional offices   | Include in Projects portfolio  | 1. Plans<br>2. B.O.Q<br>3. Building                                  | USD 25 000           | Admin Manager<br><br>Estate Manager | Head                 | Dec 2023 |
| 5. Repaint all existing asbestos roofs with green paint.  | Develop an painting plan in phases   | 1. Obtain quotations<br>2. Engage contractor                         | USD 35 000           | Estate Manager<br><br>Admin Manager | College Head         | Dec 2023 |
| 6. Phased replacement of asbestos roofs with Chromadeck.  | Develop a roof replacement plan in phases  | 1. Obtain quotations<br>2. Engage contractor                         | USD 80 000           | Estate Manager<br><br>Admin Manager | College Head         | Dec 2024 |

**MOBILISE AND ALLOCATE RESOURCES FOR EFFICIENT COLLEGE OPERATIONS**

| Objectives                              | Strategies   | Action Plans  | Budget/Estimate Cost | Primary Responsibility    | Final Responsibility | Due Date             |
|---|--|---|----------------------|---------------------------|----------------------|----------------------|
| 1. Resource mobilisation and allocation | <ol style="list-style-type: none"> <li>1. Establish cash and cost management within set parameters – no operating loss/deficit.</li> <li>2. Avail tools of trade.</li> </ol>                       | <ol style="list-style-type: none"> <li>1. Compliance with statutes/laws to avoid penalties.</li> <li>2. Continuation of operating cost containment measures and cost consciousness at all levels.</li> </ol>  | Operational          | Finance and Admin Manager | College Head         | Jan 2022 and ongoing |
| 2. Working capital management           | <ol style="list-style-type: none"> <li>1. Improve cash and debt collection by enhancing the cash: credit ratio to 80:20 from current 55:45</li> <li>2. Negotiate supplier payment terms</li> </ol> | <ol style="list-style-type: none"> <li>1. Enforce the 80% fees deposit at start of term and 20% payment by half-term.</li> <li>2. Sign up managed payment plans.</li> <li>3. Adhere to payment terms and conditions.</li> <li>4. Adhere to agreed and signed payment plans</li> </ol> | Operational          | Finance and Admin Manager | College Head         | Jan 2022 and ongoing |

| Objectives                               | Strategies   | Action Plans   | Budget/Estimate Cost         | Primary Responsibility                   | Final Responsibility | Due Date             |
|--|--|--|------------------------------|--|----------------------|----------------------|
| 3. Safeguarding company assets           | <ol style="list-style-type: none"> <li>Adhere to planned and preventative maintenance program.</li> <li>Coding of all fixed assets and service equipment</li> </ol>  | <ol style="list-style-type: none"> <li>Implement weekly stock control reports.</li> <li>Introduce and monitor internal control compliance checklist monthly</li> </ol>                           | Operational                  | Finance and Admin Manager                | College Head         | Jan 2022 and ongoing |
| 4. Efficient internal control systems    | <ol style="list-style-type: none"> <li>Adhere to approved procurement and inventory controls</li> <li>Adhere to financial controls</li> </ol>  | <ol style="list-style-type: none"> <li>Address all non-conformities to controls by departments or sections.</li> <li>Carry out internal self-audits through use of checklist monthly.</li> </ol> | Operational                  | Finance and Admin Manager                | College Head         | Jan 2022             |
| 5. Managing business information systems | <ol style="list-style-type: none"> <li>Upgrade of PASTEL accounting system and utilisation of all modules.</li> <li>Upgrade of SENATICAL student database system and utilisation of available platforms</li> </ol> | <ol style="list-style-type: none"> <li>Train users in use of available modules</li> <li>Train users in use of available report platforms</li> </ol>  | USD 13 500<br><br>USD 10 000 | Finance and Admin Manager<br><br>HOD ICT | College Head         | June 2022            |

| Objectives   | Strategies  | Action Plans  | Budget/Estimate Cost | Primary Responsibility                   | Final Responsibility | Due Date             |
|--|---|---|----------------------|--|----------------------|----------------------|
| 6. Institute IT Policies, Procedures and Processes | 1. Develop and maintain a Disaster Recovery Plan(DRP)                                       | 1. Back-up of all critical systems and maintenance of a backup register                           | USD 15 000           | HOD ICT<br><br>Finance and Admin Manager | College Head         | Sep 2022 to Aug 2023 |
|  | 2. Develop and maintain a Business Continuity (BC) plan                                     | 2. Recruit an understudy/backup for every IT job-role   |                      |  |                      |                      |
|  | 3. Develop and maintain institutionalized IT processes (Work Process Documents)             | 3. Review a baseline configuration for all critical systems                                       |                      |  |                      |                      |
|  | 4. Develop and maintain an Incident Management and Response Plan                            | 4. Review and testing of the incident response plan by management                                 |                      |  |                      |                      |
|  | 5. Develop and maintain an IT Reporting and Governance Plan                                 | 5. Regular/ad-hoc IT meetings / reports with management   |                      |  |                      |                      |
|  | 6. Limit movement of Computer equipment in Chapel, Board Room, Meeting Rooms and Classrooms | 6. IT equipment be in a fixed mountable position; i.e. Projectors, PCs, and Conference Equipment. | USD 20 000           |  |                      |                      |

| Objectives  | Strategies   | Action Plans  | Budget/Estimate Cost | Primary Responsibility                   | Final Responsibility | Due Date |
|---|--|---|----------------------|--|----------------------|----------|
| 6. Institute IT Policies, Procedures and Processes<br><br>(continued) | 7. Develop and maintain a clear Change Management Plan for IT infrastructure   | 7. Review the process for making changes to IT infrastructure and the log-in of changes | USD 15 000           | HOD ICT<br><br>Finance and Admin Manager | College Head         | Aug 2022 |
|   | 8. Develop and maintain an IT Security Risk Management identification exercise and management plan   | 8. Carry out a regular exercise to identify IT risks                                    | USD 15 000           |  |                      |          |
|   | 9. Develop and maintain a system of Monitoring IT Systems - Upgrading of the College's Domain Controller Server 2008 to 2019, with the latest new features and policies. | 9. Carry out a regular system to monitor and fully visualize IT Infrastructure          |                      |  |                      |          |
|   | 10. Develop and maintain a Capacity Planning system for future projections and planning purposes   | 10. Track capacity for IT resources such as Internet Bandwidth, Users per computer, etc | USD 35 000           |  |                      |          |
|   | 11. Network Upgrade to Optic Fibre   | 11. LAN upgrades to optic fibre for Staff Residences and the Sanatorium.                |                      |  |                      |          |

## STRATEGIC PLANNING STRUCTURE

- Head
- Senior Management Team
- HODs
- House Parents
- Estate Manager
- Farm Manager
- Dairy Manager

## STRATEGIC PLANNING

Consultations and submissions involving the above members was done in the period July to Nov 2021 \_\_\_\_\_

1. A good strategic plan should provide a clear explanation of how one or more strategic goals are to be achieved by an organization. It typically outlines:
  - a. Long-term goals,
  - b. Details the **specific strategies**, and
  - c. Programmatic goals - that are to be pursued.
  - d. Areas of risk are analyzed and specific strategies for overcoming those risks are adopted.
  - e. The strategic planning process is iterative and **maps a clear path between a present condition and a vision for the future.**
2. Revisiting the Strategic Plan to review accomplishments against documented objectives, establishes a feedback loop that can then influence future planning and decision making. This is a key aspect that will be dealt with at the workshop, linked to Performance Management.
3. **The broader strategic concerns** that we need to address at the Workshop are:
  - a. Who are we?
  - b. Where are we?
  - c. Where do we want to go with Watershed College (or not go) and why?
  - d. How do we get there?
  - e. How do we know when we get there? Planning starts with an assessment of the current situation. You each need to think about the situation in your department or area of activity.
4. **Strengths and weaknesses** are important to articulate. The existing foundation to be built upon here at Watershed needs to be understood. Primarily, this is from an **internal perspective**, although there may be some relevant external factors.
  - a. What are our strengths? (e.g. experienced staff, funding, authority, political support, land, water, infrastructure, technical skills, etc.)
  - b. What are our weaknesses? (e.g. lack of staff, lack of funding, lack of expertise, disagreement on goals and priorities, etc.)

5. **Opportunities and Threats**
  - a. What opportunities are available to Watershed College?
  - b. What threats do we face?
  
6. **Vision and Goals**
  - a. What are we trying to accomplish?
  - b. What are the boundaries of what we want to achieve for Watershed College?
  - c. Are our goals measurable?
  - d. How do we know when we have achieved them?
  - e. Are our goals clear, concise and attainable? SMART.
  - f. Have our goals been prioritized, and which ones are most critical to the success of this effort?
  - g. Where do we want to be in the near-term (i.e., one year from now), in terms of accomplishments? Where do we want to be in the long-term (i.e. five years from now)?
  - h. What should our **mission statement be**, given our strategic goals?
  
7. **Strategic Goals**
  - a. Define strategic goals: e.g. To implement infrastructure that will provide support for the implementation of Watershed College's successes in teaching and learning.
  
8. **Programmatic Goals** - In discussing and understanding the strategic objectives, a set of supportive goals are developed. These are the programmatic goals. The programmatic goals should be delineated in terms of short-term and long-term time horizons, and driven by realistic resource availability
  
9. **Strategy** - The workshop should define CLEAR steps that are necessary to implement strategic goals with success. It is YOU the participants who will make the process successful and your COMMITMENT is required to make the plan succeed.
  
10. **Inventory of Existing Infrastructure and Suitability Assessment**
  - a. Going beyond what we will have addressed in the section on Current Situation (on "Who we are?"), we must explore in more detail and undertake a technical assessment of existing resources and infrastructure.
  - b. An assessment of existing infrastructure will inform the requirements analysis on what is needed.
  
11. **Resource Requirements** - Itemize in detail the human and other resources that are needed to implement the Strategic Plan.
  - a. What people expertise is needed?
  - b. Are the skills required already available within Watershed College?
  - c. Will staff need to be reassigned in order to support the new Strategic Plan?
  - d. Will new staff need to be hired?
  - e. Are consultants needed?
  - f. Are voluntary resources available? g. How much of their time is available?



12. **Organizational Needs** - we must identify the transformation that might be needed at Watershed College to drive the new Plan.
  - a. Are there resources spread out across many departments that could be consolidated or more tightly aligned?
  - b. The people availability and alignment to support the teaching and learning goal is an important consideration from an organizational standpoint.
  - c. What are the budgetary requirements and where will the funding come from?
  - d. What opportunities exist for cost sharing?
  - e. Is the need for organizational change recognized?
  
13. **Board and Executive Support**
  - a. Board and Executive support is essential for the successful implementation of any plan. Trying to operate below the radar without Board and Executive support guarantees complete failure of the plan.
  - b. Board and Executives must be engaged and win their support to make sure that they are part of the process.
  - c. What specific support do you need from the Board and Executive management and do they understand this need?
  - d. How will you brief the Board and top management on your progress, and on issues that you encounter that they might help resolve?
  
14. **Risk Assessment**
  - a. What are the major external challenges that could possibly affect our efforts in a negative way?
  - b. What operational issues do we have and how can we overcome these?
  - c. How do we recognize and overcome obstacles?
  - d. What might happen if we do not anticipate obstacles?
  
15. **Implementation - Phasing and Milestones**
  - a. Based on available time, and in consideration of resources, what is realistically achievable?
  - b. Are we looking at a phased implementation?
  - c. What are the target dates for the completion of each phase?
  
16. **Marketing the Strategic Plan**
  - a. How do we get the word out that Watershed College has a new Strategic Plan to all the necessary stakeholders? (e.g. College Magazine, Staff Bulletins, Staff Seminars, Parents Bulletins, Press releases, Articles, Whitepapers, Webcasts, Podcasts, etc.)
  - b. Who is our target audience for messaging?
  - c. What events should we attend?
  
17. **Measuring Success and Recalibration**
  - a. Frequent assessment of progress is necessary in order to ensure that the Strategic Plan objectives are achieved in a timely manner. Correction(s) may be required as new information becomes available or new opportunities or threats develop.
  - b. What are the **key critical success factors** that would indicate to our stakeholders that we are on the path to success? Are they measurable?
  - c. What performance metrics should we use?

## RECOMMENDATIONS

Having developed a good Strategic Plan Watershed College now needs surge forward without any ado into Strategic deployment (Implementation). This is the only way to ensure that the intended and documented GOALS are achieved.

Strategy deployment, or implementation, is the translation of strategic plans into actions and results. It is the execution of the strategic plan at all levels in the organization which is very important. Development and Deployment are considered separately because the best strategic plans will have no impact if not deployed / implemented well.

A simple strategic plan that is deployed / implemented well can have a tremendous impact. The strategy deployment phase includes the following elements:

- Strategy Implementation—execution or deployment of the strategic plan. This is the “Making Things Happen” stage.
- Measurement and Feedback—the monitoring and feedback element answers the questions:
  - "How is the organization doing?"
  - "What modifications and improvements are necessary?"
- Watershed College management and leadership should avoid the **Passive Management style which is** characterized by assuming that things will run themselves after we get them started. Things will just not happen! You have to make them happen.
- Implementing the strategic plan is more like “keeping plates spinning atop a number of pointed sticks.” If we don't put forth a regular effort to keep them spinning, the plates will fall down and the sticks will end up in uncomfortable places.
- The responsibility for implementation and direction rests with the top brass who must direct operations – there can be no excuse for not properly implementing the plan.

### Keys to Strategic Planning Implementation Success

1. Full and active executive support,
2. Effective communication,
3. Employee involvement at all levels,
4. Thorough organizational planning and competitive analysis,

### Common Implementation pitfalls

- **Lack of ownership:** The most common reason why most plans fail is lack of ownership. If people don't have a stake and responsibility in the plan, it'll be

business as usual for all but a frustrated few. Watershed is different in that the 4 SBUs developed this strategic plan, and each SBU now needs to roll its sleeves and roll out the plan expeditiously.

- **Lack of communication:** The plan doesn't get communicated to employees, and they don't understand how they contribute. Punda Milia will assist with initial marketing to the employees, and also keep track of the implementation along with the Strategic Review Committee.
- **Getting mired in the day-to-day:** Owners and managers, consumed by daily operating problems, lose sight of long-term goals contained in the strategic plan. The plan should never be treated as something separate and removed from the management process. This strategic plan now defines the way of life at Watershed College.
- **Keep it simple, Jack!** Some strategic plans contain too much clutter and jargon such that the goals and actions generated in the strategic planning session are too numerous to comprehend and implement. The planners should make choices and make tough choices to eliminate non-critical actions.
- **Way of Life -** Strategy should not only be discussed at yearly weekend retreats. The planning document must be a living bible read and reviewed daily – that's the only way to strengthen one's faith and commitment to the plan.
- **Progress Reports Are Vital:** The only way to track any form of progress is by feedback through periodic and ad hoc reports. The Strategic Planning Committee should put in place a feedback loop mechanism to track progress and take remedial action. The reports must not concentrate on measuring what's easy, but the systems must measure what's strategically important. The place must feel an aura of change a strong forward momentum. There must be some exhilaration as things happen.
- **Paucity of Accountability:** Accountability and high visibility help drive change. This means that each measure, objective, data source, and initiative must have an owner at Watershed, and someone to check that it has indeed been done.
- **Lack of empowerment:** Although accountability may provide strong motivation for improving performance, employees must also have the authority, responsibility, and tools necessary to impact relevant measures. Otherwise, they may resist involvement and ownership.

## THE WAY FORWARD

### 1. Finalize strategic plan after obtaining input from all invested parties.

Watershed College should now work on finalizing the Strategic Plan using the draft copy produced involving all relevant stakeholders. Target completion date-

### 2. Board Approval

The Strategic Plan should obtain Board approval in the shortest possible time.

### **3. Marketing of the Strategic Plan**

This Strategic Plan should be marketed to all staff.

### **4. Align your budget to annual goals based on your financial assessment.**

This is the major driver of any strategy. From 2022 budgets must be aligned to the objectives and goals contained in this strategic plan. Failure to align these two will result in semi or missed accomplishment of goals and missed targets.

### **5. Motivation and Personal Ownership - Establish Performance Management and Reward System (PMRS)**

Watershed College should practically demonstrate that it is committed to motivating staff and rewarding them for good performance supportive of this Strategic Plan. In this regard Watershed College should recognize and remunerate staff for sustained and energetic commitment to the broad and specific objectives which have been set out in the Strategic Plan.

To ensure that GOALS are achieved all staff should be well motivated and all obstacles to staff motivation should be eliminated. It should be remembered that the factors that motivate employees are the same ones that de-motivate them.

Watershed College's leadership must provide answers to:

- "What's in it for me?" People are looking for meaning in what they do. They want to show up for more than just a salary cheque. People want to build something, make a difference. Fulfill their purpose.

If staff do not understand the purpose of the strategic plan, the goal is minimized, and the vision disappears. Any enthusiasm dissipates.

Performance Management is a process of motivating employees through setting goals, measuring progress, giving feedback, coaching for improved performance, and rewarding achievements.

The purpose of a Performance Management and Reward System (PMRS) is to advance the strategy-supportive reward and performance management systems for Watershed College.

### **6. Leadership – Strategic Review Committee**

Most plans fail because of poor leadership from the top. Most leaders grossly underestimate what it takes to lead effectively.

Watershed College must continue to lead from the front, and formally appoint its members of the Strategic Review Committee.

The following are the tell-tell signs of weak leadership and these will surely guarantee the failure of the plan - Improper resource allocation, lack of buy-in, poor follow-through, inadequate checks, misaligned goals / strategies / actions, inefficient rewards and sanctions, cover-ups, etc.

6.1 Set up monthly strategy meetings with established reporting to monitor your progress.

6.2 Set up annual strategic review dates, including new assessments and a large group meeting for an annual plan review.

**7. Commit the Plan to God. [This should be first based on James 4:15.](#)**

With all our best brains, we cannot achieve anything without God, the Almighty's wisdom and guidance.

**Date: 05<sup>th</sup> April 2022**