

Child Rescue Kenya

# Strategic Plan

2012 - 2016

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# CHAPTER ONE: INTRODUCTION.

## *BACKGROUND INFORMATION.*

Child Rescue Kenya is an organization operating in Trans-Nzoia County in Kenya.

The Organization assists vulnerable children and families through integrated development initiatives. CRK facilitates the rehabilitation of street children, and other abused or neglected children, by encouraging close links between community –child, project-child, and project – community. Multifaceted activities combine child rehabilitation centres with community development initiatives such as:

- a. Community Health clinics – both preventive and curative services.
- b. Training in home based income generating activities.
- c. Sports facilities in identifying and nurturing talents among the youths.
- d. Advocacy campaigns on Family health and HIV/AIDS, children rights, domestic violence and substance abuse among the youths.
- e. Bio- intensive farming activities targeting vulnerable families.
- f. Vocational training and formation of associations for youths.

To ensure positive development and transformation among key beneficiaries in the society, CRK will employ a participatory approach in carrying out its activities as envisioned in this SP. CRK is the most active player in dealing with matters affecting children, youth and families on harmful drug addiction, counseling, rescue interventions, advocacy on child rights, provision of residential care to vulnerable children, vocational training and education. Despite these projects posting impressive results in rescuing and improving children's welfare and family livelihoods, there is an increasing trend of vulnerable and unaccompanied children on the streets of Kitale. Increasing unemployment among the youth, breakdown of societal ethos, and an increase of landless families (many being victims of PEV) with the economic meltdown has greatly contributed to high poverty levels among most households.

CRK's external environment has continued to change. Changes in the political arena owing to the new Constitution dispensation, economic meltdown that has occasioned rise in the cost of living, social, cultural and technological changes may affect the smooth running of projects. This means new opportunities and challenges have surfaced which are; Political, Economic, Socio-cultural, technological and legislation within the County assembly. This means new opportunities and challenges have surfaced and thus necessitated CRK to develop a Five Year Strategic Plan. This plan must therefore, recognize these challenges and provide mechanisms of interventions. The major driving force for this SP is to be guided by the organization Vision and awareness of CRK's position in society.

Through this SP, CRK will harness its acknowledged strengths around identified opportunities in order to address its weaknesses and minimize associated threats to its development, and contribution to the society in general. This SP assumes that the need for change is a genuine concern to all stakeholders and there is total will to work together for the common good. It is projected that, through diversified resource mobilization strategies, the first Fiscal Year 2012 will cost Ksh.26, 222,490, in FY 2013 Ksh.31,786,000, in FY 2014 Ksh.26,957,300, in FY 2015 Ksh.28,660,620, in FY 2016 Ksh.31,162,750 whereas in five years from FY 2012-2016 will cost a grand total of Ksh. 144,789,160.

### 1.2. Vision,

A society where children are enjoying their basic rights and leading a dignified life.

### 1.3. Mission.

To assist children in need while achieving positive change through initiatives that empower families and respect for children rights.

### 1.3. Values

The CORE VALUES are stated in the present tense, not because we have attained them, but so that we may hold them alongside our actions as a constant challenge. The core values are as follows:

- **Commitment to Needy Children.**

We value and serve needy children, to relieve their suffering and to promote the transformation of their lives through respect and love. We use long term interventions that nurture vulnerable children to grow up as responsible Kenyan adults. and Kenyans.

- **Partnership.**

We accept the obligation of joint participation, shared goals and mutual accountability. We affirm our interdependence and our willingness to yield autonomy as necessary for the common good. We are partners with the poor and with donors in a shared responsibility. We maintain a co-operative stance and a spirit of oneness toward other humanitarian organizations and are willing to receive and consider honest feedback about our work.

- **Responsiveness.**

We are responsive to life threatening emergencies where our involvement is needed and appropriate. We are willing to take intelligent risks and act quickly.

- **Caring.**

We endeavour to care for and support vulnerable children at our centres and ensure their basic needs are well catered for.

- **Transparency and Accountability.**

We carry out our operations transparently and there is value for money on project activities that can be easily confirmed. We are open in all our transactions and accountable for our expenditures and results.

- **Respect for People.**

We respect the rights of all people directly or indirectly working with us irrespective of their ethnicity, religion, race and gender.

## CHAPTER TWO: SITUATION ANALYSIS.

### *2.1. Strategic planning process*

The process involve, pooling resources, strategizing, holding meetings and data collection. It also involves the situational (SWOT) analysis, critical analysis of programs and implementation strategies. The output of strategic planning process is a Strategic Plan that gives the direction and a way forward for addressing identified challenges.

### *2.2. Situational Analysis*

The CRK management held meetings with staff to plan for the strategic planning process that led to identification of key stakeholders to take part in the process. The stakeholders included representatives from the Board, line Ministries, the private sector, NGOs, CBOs, and Location leaders. During this process, active participation and contributions that involved the review of the current Strengths, Weaknesses, Opportunities and Threats (SWOT- Table 2.3) of CRK and strategically thinking, it was finally agreed that there is need that CRK focuses on the following pillars:

- a. Child Rescue and Support.
- b. Youth Empowerment.
- c. Family Support.
- d. Organizational Development.

**Picture1. Participants in a Strategic Planning workshop.**

**Picture 2 A participants contributing During the SWOT analysis session**

**Picture 3. Attentive participants during group work presentations.**

**Picture 4 Group work**

**Picture 5 Facilitator clarifying a point**

**Picture 6. Participants during lunch break.**

**Picture 7 Group photo of SP participants.**

### 2.3. Strengths, Weakness, Opportunities Threats (SWOT) Analysis.

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Qualified and trained staff</li> <li>• Good relationships with other stakeholders</li> <li>• Land for expansion of utilities</li> <li>• Proximity to Kitale town and the airstrip</li> <li>• Reliable means of transport</li> <li>• Modern facilities and good working environment</li> <li>• Good relationships amongst staff and children</li> <li>• Respected and recognized organization that offers unique service like the rescue centre and street smart project</li> <li>• Dedicated local board members.</li> <li>• Diversity in staff recruitment.</li> <li>• Proximity to learning institutions e.g. University constituent colleges, KTTI, Glow and Excel</li> </ul>	<ul style="list-style-type: none"> <li>• Over reliance on donor funds.</li> <li>• Poor record keeping and documentation.</li> <li>• Inadequate facilities to handle high influx of children.</li> <li>• Inadequate equipment like computers and field vehicles.</li> <li>• Inadequate support from parents/guardians and other stakeholders.</li> <li>• Negative attitudes amongst members of staff towards work and the employer.</li> <li>• Delay of implementation of some planned activities due to delays from donors/support partners.</li> <li>• Lack of continuous capacity building of staff.</li> <li>• Most staff members are not IT compliant.</li> <li>• Poverty</li> <li>• Unemployment</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Availability of assets like land, vehicles and buildings.</li> <li>• Availability of land for farming</li> <li>• Availability of funds e.g. CDF and other monies from the County.</li> <li>• Availability of safe and clean drinking water. (sale of water for income generating)</li> <li>• Access to loan facilities.</li> <li>• Potential for establishment of an NGO.</li> <li>• New constitution dispensation.</li> <li>• Good will from stakeholders e.g. Children Department, MOH</li> <li>• Revitalization of agriculture as a national priority</li> <li>• High demand for agricultural products.</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate funds from donors and government</li> <li>• High cost of agricultural production.</li> <li>• High cost of foodstuffs.</li> <li>• High number of destitute children.</li> <li>• Alcoholism and drug abuse.</li> <li>• Lack of contingency plans</li> <li>• HIV/AIDS pandemic, Malaria, TB and other diseases.</li> <li>• High illiteracy levels.</li> <li>• Retrogressive culture</li> <li>• Withdrawal of donors.</li> <li>• Inadequate support from guardians and parents.</li> <li>• Hustlers who create bad image of legitimate organizations.</li> <li>• Competition for funding from other institutions.</li> <li>• Currency fluctuations and inflation</li> <li>• Increasing cost of land</li> <li>• Unclear project land titles</li> </ul>

### 2.4. Strategic Pillars, Objectives and Strategies.

The plan outlines various strategies through which the strategic objectives will be accomplished in achieving desired results in key strategic pillars. For each strategic pillar, the corresponding objectives and strategies outlined below provide guidance and basis for action in the planned period.

#### 2.4.1. Child Rescue and Support.

The strategic holistic approach will emphasize on improved child welfare under the projects through well coordinated interventions. The strategic objectives and strategies under this pillar are;

##### **2.4.1.1. Continued Rescue and Support of vulnerable and unaccompanied Children.**

**These strategies will ensure that rescued children access basic necessities.**

- Provision of shelter and meals.
- Clothing and toiletries.
- Psycho-social support and Counseling.
- Medication both preventive and curative
- Sports and recreation.
- Remedial education.

##### **2.4.1.2. Increased Early Street Interventions.**

**These strategies shall aim at curbing the influx of children on the streets.**

- Daily identification of new street arrivals.
- Referral to Child Protection Unit at the police and local administrators.

##### **2.4.1.3. Increased advocacy on child rights.**

**These Strategies will help in reducing child abuse and advocate respect for children's rights.**

- Carrying out advocacy campaigns
- Attending network meeting
- Holding sensitization workshops.
- Children's participation in awareness creation.

##### **2.4.1.4. Increased access to education.**

**These strategies will enable children to access education at Primary and Secondary schools.**

- Enhance early childhood education through enrolment in public schools.
- Provision of school requirements and levies.
- Refurbish libraries for remedial studies at all project centres.

## **2.4.2. YOUTH EMPOWERMENT.**

This pillar seeks to empower youth; those living and working on the streets and those in the slums, through formation of self-help groups or associations, facilitation to vocational training and formal education to improve their livelihoods.

### **2.4.2.1 Increased access to formal and non formal education and training.**

- Support youth for enrolment in public schools and vocational training.
- Peer to peer counseling on abuse of drugs.
- Support the youth to form self help groups / associations.
- Nurturing of talents through sports.
- Health education on HIV/AIDS, STIs and testing.
- Capacity building on enterprise development.

### **2.4.2.2 Youths engaged in micro businesses.**

- Support trained youth with business start up kits.
- Routinely monitor the progress of the started ventures.
- Encourage and assist the youth to get national identity cards for opening bank accounts.
- Link the supported youth to government development funds e.g youth fund.

## **2.4.3 FAMILY SUPPORT.**

This pillar is geared towards working with families to build therapeutic relationships, addressing issues affecting children at home, helping families initiate income generating activities and practice bio-intensive agriculture for those with small farms to improve their food security.

### **2.4.3.1. Enhanced family relationships.**

- Routine family visits.
- Counseling families.
- Conducting advocacy campaigns on domestic violence
- Educate families on HIV/AIDS and reproductive health.
- Provision of subsidized medical services
- Referral linkages for support.

### **2.4.3.2. Improved household incomes.**

- Identify vulnerable families to support (with a child or children).
- Training on micro - business initiatives and marketing.
- Support the trained beneficiaries with business start up kits.
- Routine business progress monitoring

### **2.4.3.3. Improved food production through organic farming.**

- Identify and train families on organic farming.
- Provision of start up farm inputs
- Setting up demonstration plots as resource centres.
- Sensitizing and training on environmental conservation.
- Organizing exposure tours as learning tools.
- Promote proper soil management practices through modern farming methods.



## **2.4.4. ORGANIZATION DEVELOPMENT.**

This objective endeavours to make CRK a strong and effective organization delivering its mandate within its core areas of operation. This will be achieved through:

### **2.4.4.1. Strong and effective organization delivering its mandate.**

- Enhance staff motivation and performance
- Review the Human Resources Policies and Procedures.
- Management team at the Head office to enforce and implement the policies.
- Development of Contingency and disaster plans.
- Recruit professional staff for core functions such as Human Resource and Resource Mobilization.
- Strengthen and sustain policy on HIV/AIDS.
- Staff Capacity building in relevant project areas.
- Board development and policy formulation.
- Redefine roles and responsibilities of staff to enhance performance.

### **2.4.4.2. Improved record keeping.**

- Put in place a back up system for all organization documents.
- Routine information dissemination to staff and partners.

### **2.4.4.3. Increased Resource Mobilization.**

- Diversify proposals seeking for funding.
- Put in place a donor profiling system both locally and internationally.
- Engage in consultancy services.
- Initiate income generating activities
- Develop partnerships.
- Set up a resource mobilization team (staff members).

### **2.4.4.4. Improved service delivery in project areas.**

- Adequate funds for administration and project coordination.
- Routine monitoring and evaluation of projects.
- Encourage transparency and accountability in the management of resources.
- Continuous documentation and reporting of progress.
- Routine reviewing of targets and objectives.
- Staff appraisals to ascertain performance.
- Procure a vehicle for project use in the rural terrain.

## CHAPTER THREE: IMPLEMENTATION STRATEGIES.

### *3.1. Implementation Approaches.*

The Logical framework contains details of strategic programs and objectives as identified in chapter two. These will form the basis upon which the implementation of the plan will follow and it will employ several approaches including, quick wins, performance Management, phasing and sequencing.

### *3.2. Performance Management.*

The concept of ‘Participatory Approach’ as a principle of Management will be employed since the success of implementation depends largely upon the degree to which participants are involved in formulating work plans and executing activities. In addition, a sense of ownership is an essential condition for the efficiency and sustainability of development processes, is one of the most important indicators regarding the success of quality of cooperation process.

Besides, empowerment as an approach to foster distribution of power; Project Managers shall have the authority to coordinate the effective and efficient implementation of this Plan. The management will put in place information tracking systems that will support decision-making based on lessons learnt and best practices. It will be factored on:

- Strategic Objectives - **What is CRK envisioning achieving?**
- Indicators- **How will CRK ascertain the impact?**
- Targets - **How much do CRK need to improve?**
- Strategies – **What is the means to enable us reach there?**

### *3.3. Assumptions and Risks.*

It is assumed that during the period of implementation of this SP, a reasonably stable and conducive political environment will exist. It is also envisioned that our development partners will continue funding as well as technical assistance as anticipated in the SP. It is also hoped that, there will be no significant calamities such civil unrest, floods, epidemics that may will constraint the implementation of the SP.

Despite any unforeseen obstacles that may arise, CRK management is determined to stay focused through staff commitment, government support, and effective utilization of resources and implementation of contingency plans.

### *3.4. Logical Implementation Framework (LOGOFRAME).*

The strategies and activities will require community, staffs, donor and government support for it to be implemented in an effective manner during the planned period FY 2012-2016. The strategic implementation is summarized on the frame work below:

### 3.5. Logical framework.

Objectives	Objectively verifiable indicators	Means of verification assumption	Assumptions	Time frame (Yrs)
<b>Overall objective:</b> A society where children are enjoying their basic rights and leading a dignified life by end of FY 2016..				
<b>Goals:</b> <b>1.0. Child Rescue and Support.</b>	<ul style="list-style-type: none"> <li>- Presence of Street Smart workers in town.</li> <li>- Children at the centres</li> <li>- Increased enrolment in school.</li> </ul>	<ul style="list-style-type: none"> <li>- Register books</li> <li>- Children individual files</li> <li>- Photos</li> <li>- Clinic records</li> <li>- Children's office records</li> <li>- CPU records</li> <li>- School report cards.</li> </ul>	<ul style="list-style-type: none"> <li>- No PEV</li> <li>- Adequate resources raised</li> </ul>	5
<p>1.1. Njia Panda Ya Tumaini is a Community Based Organization registered in 2004 and operating in the larger Trans-Nzoia District came up as a localization strategy for ICT Kenya which had started in 1992 as a relief agency and shifted its focus to caring and supporting vulnerable children. Later the organization expanded its operation to incorporate the needs of street children which culminated in the establishment of Liyavo village community project and Birunda Village community project.</p> <p>The Organization was registered as a full-fledged Community Based Organization in 2004 and</p>	<ul style="list-style-type: none"> <li>- Sustainable street workers in town</li> <li>- Increased number of children rescued.</li> <li>- Reduced number of children loitering on the streets during the day</li> </ul>	<ul style="list-style-type: none"> <li>- Presence of SS workers in town.</li> <li>- Children at the centres</li> <li>- Increased enrolment in school.</li> <li>- SS reports</li> <li>- Register books</li> <li>- Clinic records</li> <li>- CPU records.</li> </ul>	<ul style="list-style-type: none"> <li>- Government Policies will remain favourable.</li> <li>- Cost of foodstuffs will be affordable.</li> </ul>	5

<p>immediately embarked onto its expansion programmes that saw the establishment of Birunda Rescue program replacing long term care. SSP Programme in Kitale for rescuing new and existing street children in town and take them to a place of safety in BRC..</p>				
<p>1.1.2.Increased access to food, shelter and clothing for children in need.</p>	<ul style="list-style-type: none"> <li>- At least 350 children access care and support at the projects per year</li> <li>- SS project to reach to 800 children,</li> <li>- Increased number of children on home based program.</li> </ul>	<ul style="list-style-type: none"> <li>- Register books</li> <li>- Individual files for children.</li> <li>- Photos.</li> <li>- Clinic records.</li> <li>- CPU records.</li> <li>- Children office records.</li> <li>- School report cards</li> </ul>	<ul style="list-style-type: none"> <li>- The donor funds will be adequate.</li> <li>- There will be no calamities e.g famine.</li> </ul>	<p>5</p>

1.13. Increased community awareness on issues affecting children's rights.	<ul style="list-style-type: none"> <li>- Increased campaigns on children rights and welfare.</li> <li>- At least one awareness creation workshop/seminar/meeting for stakeholders.</li> <li>- Increased public awareness on children's rights.</li> <li>- Improved relationships between children and teachers/parents.</li> </ul>	<ul style="list-style-type: none"> <li>- Register books</li> <li>- Photos</li> <li>- Clinic records</li> <li>- Children's office records.</li> <li>- School report cards.</li> </ul>	<ul style="list-style-type: none"> <li>- Community members will attend workshop/seminars.</li> <li>- Reduced cases of child abuse at home/schools.</li> </ul>	3
<b>2.0. Youth Empowerment.</b>	<ul style="list-style-type: none"> <li>- Increased number of youth discarding street habits.</li> <li>- Increased number of youth in associations or groups.</li> <li>- Increased number of youth working and earning income.</li> <li>- Increased number of youth with improved self esteem and discipline.</li> <li>- Reduced number of youth involved in drug abuse..</li> <li>- Reduced criminal activities.</li> </ul>	<ul style="list-style-type: none"> <li>- Office records at SS.</li> <li>- Records at the district social services officer.</li> <li>- Registration certificates.</li> <li>- Police occurrence books.</li> <li>- Bank accounts</li> </ul>	<ul style="list-style-type: none"> <li>- Street youths will take part in the project implementation.</li> <li>- The government line ministries will authorize the registration of the associations.</li> <li>- Most street youths will be reformed and abandon street habits.</li> <li>- Youths will be engaged in micro service businesses.</li> </ul>	5
2.1. Increased access to education at all levels (Formal and Informal).	<ul style="list-style-type: none"> <li>- At least 25 youths enroll back to formal education per year.</li> <li>- Both girls and boys given equal opportunities to acquire basic education.</li> </ul>	<ul style="list-style-type: none"> <li>- Report cards</li> <li>- School attendance register.</li> <li>- SS office records</li> </ul>	<ul style="list-style-type: none"> <li>- Youths will voluntarily be attending classes..</li> <li>- There will be provision of uniforms, shelter and food.</li> <li>- Continued government support for free primary education.</li> </ul>	5
2.2. Provide vocational training	<ul style="list-style-type: none"> <li>- At least 100 youths interested in skills development are given opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>- Enrolment register.</li> <li>- SS records.</li> <li>- Apprentice reports.</li> </ul>	<ul style="list-style-type: none"> <li>- There will be no calamities and political animosity to affect training e.g. floods.</li> <li>- Vocational training centres will enroll the youths.</li> </ul>	5

2.3. Formation of associations	<ul style="list-style-type: none"> <li>- At least 100 youths on streets are members of a particular association/group.</li> <li>- Empower associations/groups to be able to access other services from government line ministries and other service providers.</li> <li>- Train association members on leadership and management.</li> </ul>	<ul style="list-style-type: none"> <li>- Membership register.</li> <li>- Registration certificate.</li> <li>- Training attendance list.</li> </ul>	<ul style="list-style-type: none"> <li>- The youths will accept to be in groups.</li> <li>- Funds for the formation and support for the association will be available.</li> </ul>	5
2.4. Capacity building on enterprise development	<ul style="list-style-type: none"> <li>- Empower youth to initiate income generating activities.</li> <li>- Hold at least 4 training workshops on entrepreneurship and Marketing.</li> <li>- Provide start up capital in terms of loans to youths.</li> <li>- Create linkages to other service providers on behalf of the youths.</li> </ul>	<ul style="list-style-type: none"> <li>- Monitoring and evaluation reports.</li> <li>- Workshop attendance list.</li> <li>- List of youths benefiting from loans.</li> <li>- Number of linkages created.</li> </ul>	<ul style="list-style-type: none"> <li>- The income generating activities started will not collapse.</li> <li>- The economic hardships due to weakening shilling will be stable.</li> <li>- The business ventures will be service based.</li> </ul>	5
<b>3.0. Family Support.</b>	<ul style="list-style-type: none"> <li>- Increase participation of families in child care and support.</li> <li>- Improve existing relationships between children and care givers.</li> <li>- More economically empowered parents/guardians to handle issues affecting children.</li> <li>- Improved marital obligations and relationships.</li> </ul>	<ul style="list-style-type: none"> <li>- Number of families visited.</li> <li>- Number of parents financially supported.</li> <li>- Chief's office records.</li> <li>- Office records.</li> </ul>	<ul style="list-style-type: none"> <li>- Families will be supported leading to reduced number of destitute children.</li> </ul>	
3.1. Improved household incomes	<ul style="list-style-type: none"> <li>- At least 100 families reunited with a child (ren) initiate income generating activity.</li> <li>- At least 30 families are trained on entrepreneurship, business management, and saving/ investing.</li> <li>- At least 30 families linked to other service providers with similar objectives.</li> </ul>	<ul style="list-style-type: none"> <li>- Office records.</li> <li>- Number of families trained.</li> <li>- Number of linkages created.</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>- The businesses established will not collapse despite the harsh economic conditions at hand.</li> </ul>	5
3.2. Enhanced family relationships.	<ul style="list-style-type: none"> <li>- At least 200 family members are aware of children rights.</li> <li>- Reduced number of separations/divorce among families.</li> <li>- Hold 4 workshops on family therapy and children rights.</li> <li>- At least 200 families attend training on marital obligations and good relationships.</li> <li>- Increased linkage to professional marital counseling.</li> </ul>	<ul style="list-style-type: none"> <li>- Number of families trained.</li> <li>- Number of workshops held.</li> <li>- Number of linkages created.</li> </ul>	<ul style="list-style-type: none"> <li>- Both men and women will attend the trainings.</li> <li>- Parents will be aware of children rights and take care of them well.</li> </ul>	5
3.3. Increased food production through organic farming	<ul style="list-style-type: none"> <li>- At least 100 families taught the basics of bio - intensive farming.</li> <li>- Initiate 2 demonstration gardens at Birunda and Liyavo.</li> <li>- Create linkages to other agricultural service providers.</li> <li>- Hold at least 4 training workshops for families engaged in</li> </ul>	<ul style="list-style-type: none"> <li>- Number of families trained.</li> <li>- Number of demonstration plots initiated.</li> <li>- Number of trainings on</li> </ul>	<ul style="list-style-type: none"> <li>- There will be reliable rainfall patterns to enable families grow short term maturity crops.</li> <li>- The family members will have time to attend trainings and put</li> </ul>	5

	<ul style="list-style-type: none"> <li>- Bio- intensive agriculture on marketing..</li> <li>- Support at least 30 destitute families with farm inputs.</li> <li>- Routine monitoring and extension service provision to farmers.</li> </ul>	<ul style="list-style-type: none"> <li>marketing of farm produce.</li> <li>- Number of linkages created.</li> </ul>	<ul style="list-style-type: none"> <li>into practice the new ideas in practical farming.</li> </ul>	
<b>4.0. Organization Development</b>	<ul style="list-style-type: none"> <li>- Strong and effective organization leadership.</li> <li>- Strengthened organization policies and procedures.</li> <li>- Highly motivated members of staff carrying out their duties.</li> <li>- Effective and efficient utilization of organization resources in all planned project areas.</li> <li>- Improved record keeping systems and monitoring of project activities.</li> </ul>	<ul style="list-style-type: none"> <li>- Number of key management team.</li> <li>- Policy Manual in place.</li> <li>- Number of salaried staff.</li> <li>- Easily and properly kept project documents / records.</li> </ul>	<ul style="list-style-type: none"> <li>- Organization policies will be effectively enforced leading to efficient implementation of project activities.</li> </ul>	5
4.1. Improved record keeping.	<ul style="list-style-type: none"> <li>- All staff members are aware of basic record keeping.</li> <li>- Establish good systems and data base systems to keep and track records.</li> <li>- All projects should have operating computers and internet services.</li> <li>- All members of staff know how to use a computer.</li> </ul>	<ul style="list-style-type: none"> <li>- Number of data base systems in place.</li> <li>- Number of computers functioning.</li> <li>- Number of project centres connected with internet</li> <li>- Number of staff trained .</li> </ul>	<ul style="list-style-type: none"> <li>- All members of staff will change and adopt a new method of keeping project documents/ records.</li> </ul>	5
4.2. Strong and effective organization delivering its mandate.	<ul style="list-style-type: none"> <li>- All projects are equipped with necessary equipment to enhance better service delivery to the organization and children.</li> <li>- Organization policies in force.</li> <li>- Strong and effective management directing both projects and activities.</li> <li>- Separation of powers clearly stipulated; roles and responsibilities between the board, staff and management team.</li> <li>- Recruitment of professional staff with relevant qualifications and skills to assist in project implementation</li> </ul>	<ul style="list-style-type: none"> <li>- Number of staff with relevant skills and qualification.</li> <li>- Organization policies in use.</li> <li>- Number of administrative staff.</li> <li>- Number of new professional staff recruited.</li> </ul>	<ul style="list-style-type: none"> <li>- Both the management and the board will work closely to enhance efficiency.</li> <li>- Employees will diligently implement project activities.</li> <li>- County legislation will not curtail the operations of the organization.</li> </ul>	5
4.3. Increased resource mobilization.	<ul style="list-style-type: none"> <li>- Basic budgetary requirements fully met by end of planning period.</li> <li>- Establish a team for fund raising.</li> <li>- Increase the capacity of the team to effectively mobilize resources.</li> <li>- Create a conducive environment for fundraising team to develop proposals and other initiatives.</li> <li>- Initiate income generating activities at all project centres.</li> <li>- Enhanced capacities of staff members to efficiently utilize locally available resources to create value e.g convert idle land at the project centres and engage in farming.</li> </ul>	<ul style="list-style-type: none"> <li>- Number of grant agreements signed.</li> <li>- Number of projects funded.</li> <li>- Acreage under farming.</li> <li>- Number of staff trained</li> </ul>	<ul style="list-style-type: none"> <li>- Donors and well wishers will extend necessary support.</li> <li>- Staff highly motivated to carry out project activities.</li> <li>- Global economic situation does not deteriorate further.</li> </ul>	5

	<ul style="list-style-type: none"> <li>- Continuous capacity building of all staff to be able to utilize planned resources well and reduce wastage.</li> </ul>			
4.4. Improved service delivery in project areas.	<ul style="list-style-type: none"> <li>- All staff observing and adhering to the organization policies and procedures.</li> <li>- Effective leadership at the project centres enhanced.</li> <li>- A monitoring unit in place to monitor activity implementation and reporting.</li> <li>- Quarterly review of project targets.</li> <li>- Improved relationships between staff, parents, guardians and care givers with children.</li> <li>- At least one staff in every project is trained on special needs care.</li> <li>- Develop workable plans at all project centres.</li> </ul>	<ul style="list-style-type: none"> <li>- Policies in place.</li> <li>- Monitoring team in place.</li> <li>- Number of review meetings held.</li> <li>- Reduced conflicts at workplaces.</li> <li>- Number of special needs staff trained.</li> </ul>	<ul style="list-style-type: none"> <li>- All staff will adhere to the policies and effectively implement project activities.</li> <li>- Staff members will attend review meetings.</li> <li>- The monitoring unit will be a tool to gauge the progress of project implementation.</li> </ul>	5
4.5. Enhanced capacities of key stakeholders.	<ul style="list-style-type: none"> <li>- At least the Director, board members and other key management team attend short term sponsored training on strategic management.</li> <li>- Hold at least 3 training workshops per year to educate stakeholders and staff on emerging children issues and legislation.</li> <li>- Policy reviews and development in relation to the constitution of Kenya will not be a block to the organization..</li> <li>- Board meetings to be held thrice per year unless otherwise held due to emergencies.</li> </ul>	<ul style="list-style-type: none"> <li>- Number of board members, or management team fully sponsored.</li> <li>- Number of trainings held.</li> <li>- Number of board meetings held.</li> </ul>	<ul style="list-style-type: none"> <li>- Adequate funds for capacity building purposes will be factored in the budget.</li> <li>- Board meetings will be instrumental in policy formulation and staffing.</li> </ul>	5



## CHAPTER FOUR: RESOURCE FLOWS AND UTILIZATION.

### *4.1. Projected Resources Requirements.*

The strategic objectives identified will be realized as outlined in chapter three. The resources required for implementation have been aligned with the organization's budget and are tabulated also in the implementation matrix. The budget shows the estimated amount required to carry out the intended activities in Kenya shillings under specific objectives as clearly stipulated in the budget. A total of **Kshs. 144,789,160** is required to achieve all the strategic objectives during the period between FY 2012-2016.

Strategies for Resource Mobilization will be diversified in order to raise the projected amount of funds required. CRK will also establish a reserve fund of three months' operating costs to ensure continuity of projects in uncertain donor environment. Over this strategic period, CRK will increase its expenditure on its four core pillars or programs; Child Rescue and Support, Youth Empowerment, Family Support and Organization Development.



#### 4.2. Projected Five -Year Budget.

	DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total Amount in Kshs.	Funded by	To be raised
<b>Program</b>	<b>Child Rescue and Support</b>								
<b>Strategic objective</b>	<b>1.0.Continued Rescue and Support of vulnerable children</b>								
<b>Strategies</b>	1.1. Foodstuffs	2,450,000	2,600,000	2,600,000	2,450,000	2,450,000	12,550,000		
	1.2. Clothing	70,000	-	80,000	-	90,000	240,000		
	1.3. Health and hygiene	1,290,000	1,300,000	1,350,000	1,400,000	1,500,000	6,840,000		
	1.4.Recreation	35,000	40,000	40,000	45,000	45,000	205,000		
	1.5.Education	320,000	380,000	420,000	500,000	600,000	2,220,000		
	1.6. Home placement & subsistence	400,000	450,000	450,000	500,000	550,000	2,350,000		
	1.7.Beddings	300,000	-	-	150,000	-	450,000		
	1.8.Advocacy on child rights	734,000	750,000	800,000	900,000	1,000,000	4,184,000		
	1.9. Transport	50,000	60,000	70,000	80,000	90,000	350,000		
	1.10.Daily interventions for new street arrivals	100,000	60,000	60,000	40,000	20,000	280,000		
	1.11. Monitor and evaluate the progress of the project at 5% of the total project cost.	250,000	282,000	293,500	303,250	317,250	1,446,000		
	<b>Sub- total.</b>	<b>5,959,000</b>	<b>5,922,000</b>	<b>6,163,500</b>	<b>6,368,250</b>	<b>6,662,250</b>	<b>11,115,000</b>		
<b>Program</b>	<b>Youth Empowerment</b>								
<b>Strategic objective</b>	<b>2.0. Improved livelihoods of youth through training and IGAs.</b>								
<b>Strategies</b>	2.1. Support enrolment of youths for vocational training.	500,000	700,000	900,000	1,000,000	1,200,000	4,300,000		
	2.2. Facilitate youths to form associations/ self-help groups	200,000	300,000	400,000	500,000	600,000	2,000,000		
	2.3. Support trained youths in groups with business start up kits	400,000	600,000	800,000	1,000,000	1,200,000	4,000,000		

	2.4. Advocacy campaigns on drug abuse and harmful substances	800,000	1,200,000	1,800,000	2,000,000	2,500,000	8,300,000		
	2.5. Health education on HIV/AIDS, testing and STIs.	500,000	700,000	900,000	900,000	1,000,000	4,000,000		
	2.6. Nurture talents through sports	200,000	250,000	300,000	300,000	300,000	1,350,000		
	2.7. Create linkages for the youths to government development funds.	50,000	40,000	30,000	20,000	10,000	150,000		
	2.8. Monitor and evaluate the progress of the project at 5% of the total project cost.	142,510	189,500	256,500	286,000	340,500	1,215,010		
	<b>Sub- Total</b>	<b>2,992,710</b>	<b>3,979,500</b>	<b>5,386,500</b>	<b>6,006,000</b>	<b>7,150,500</b>	<b>25,515,210</b>		
<b>Program</b>	<b>Family Support.</b>								
<b>Strategic objective.</b>	<b>3.0. Improved family ties and welfare in supporting children.</b>								
<b>Strategies</b>	3.1. Train and support families to initiate IGAs	800,000	900,000	1,000,000	1,200,000	1,500,000	5,400,000		
	3.2. Family visits.	350,000	400,000	400,000	450,000	500,000	2,100,000		
	3.3. Advocacy on domestic violence	600,000	700,000	700,000	800,000	900,000	3,700,000		
	3.4. Educate families on HIV/Aids, testing and reproductive health	800,000	900,000	900,000	1,000,000	1,200,000	4,800,000		
	3.5. Families trained, facilitated and engaged in organic (bio-intensive) farming	984,000	1,200,000	1,500,000	1,800,000	2,000,000	7,484,000		
	3.6. Monitor and evaluate the progress of the project at 5% of the total project cost.	187,500	205,000	225,000	262,500	305,000	1,185,000		
	<b>Sub-Total</b>	<b>3,721,500</b>	<b>4,305,000</b>	<b>4,725,000</b>	<b>5,512,500</b>	<b>6,405,000</b>	<b>24,669,000</b>		
<b>Program</b>	<b>Organization Development</b>								
<b>Strategic objective</b>	<b>4.0. A strong and effective organization delivering its mandate within its core programs</b>								
<b>Strategies</b>	4.1. Office automation at BVCP and LVCP	250,000	-	50,000	-	50,000	350,000		
	4.2. Contingency and disaster plans	400,000	150,000	150,000	150,000	150,000	1,000,000		
	4.3. Staff salaries/ allowances	6,802,080	6,900,100	6,900,100	6,970,070	7,020,430	34,592,780		

	4.4. NSSF	72,000	79,200	79,200	85,800	91,300	407,500		
	4.5. Recruitment of professional staff for core functions-HR, resource mobilization and social workers.	250,000	750,000	790,000	800,000	820,000	3,410,000		
	4.6. Audit fee	50,000	60,000	70,000	90,000	100,000	370,000		
	4.7. Staff capacity building in relevant programs	150,000	150,000	150,000	150,000	150,000	750,000		
	4.8. Rent for the head office at St.Luke's	144,000	144,000	156,000	156,000	156,000	756,000		
	4.9. Vehicle maintenance, fuels and insurance KAN 403Y &KBE 865 M	710,000	750,000	780,000	800,000	820,000	3,860,000		
	4.10. Electricity- H / Office,BVCP and LVCP	135,000	145,000	150,000	150,000	150,000	730,000		
	4.11. Telephone, mobile, post office and internet	110,000	115,000	120,000	125,000	130,000	600,000		
	4.12. Security	288,000	288,000	288,000	288,000	288,000	1,440,000		
	4.13. Network membership	8,200	8,200	9,000	9,000	10,000	44,400		
	4.14. Board and policy formulation – meetings and honoraria	210,000	210,000	210,000	210,000	210,000	1,050,000		
	4.15. Diversify income generating activities- Tractor for hire complete with ploughs,sheller,arrows,planter and trailer	-	6,500,000	100,000	100,000	100,000	6,800,000		
	4.16. Procure a 4W vehicle for rural terrain family visits	3,400,000	200,000	200,000	200,000	200,000	4,200,000		
	4.17. Annual General meeting / Strategic Plan review.	150,000	200,000	200,000	200,000	200,000	950,000		
	4.18. External consultancy	70,000	80,000	90,000	100,000	110,000	450,000		
	4.19. Facility development, title deed processing and renovations –BVCP & LVCP	300,000	800,000	140,000	140,000	140,000	1,520,000		
	4.20. Other administrative miscellaneous costs	50,000	50,000	50,000	50,000	50,000	250,000		
	<b>Sub - Total</b>	<b>13,549,280</b>	<b>17,579,500</b>	<b>10,682,300</b>	<b>10,773,870</b>	<b>10,945,000</b>	<b>63,529,950</b>		
	<b>GRAND TOTAL</b>	<b>26,222,490</b>	<b>31,786,000</b>	<b>26,957,300</b>	<b>28,660,620</b>	<b>31,162,750</b>	<b>44,789,160.</b>		

#### 4.3. Summary of Resources Requirements for the FY- 2012.

S/ NUMBER	STRATEGIC PILLAR	STRATEGIC OBJECTIVE	AMOUNT IN KSHS.
1.	<b>Child Rescue and Support</b>	1.1. Continued Rescue and support of vulnerable children	<b>5,959,000</b>
2.	<b>Youth Empowerment</b>	2.1. Improved livelihoods of youth through training and IGAs.	<b>2,992,710</b>
3.	<b>Family Support</b>	3.1.Improved ties and welfare in supporting children	<b>3,721,500</b>
4.	<b>Organization Development</b>	4.1. A strong and effective organization delivering its mandate within its core programs.	<b>13,549,280</b>
<b>PROJECTED GRAND TOTAL FOR FISCAL YEAR 2012</b>			<b>26,222,490,</b>

#### 4.4.Strategies for Resource Mobilization.

In order to achieve measurable results for the objectives stated herein, concerted efforts to mobilize for resources to finance this plan will be paramount.CRK plans to seek continued support from donors and development partners to finance the core program areas through both solicited and unsolicited proposals. The relationship between CRK and the development partners will be strengthened by among other things, developing strategic networking and collaborations based on the needs and policy direction of the organization.

It is envisioned that, Railway Children –UK will play a key role not only as a significant donor but also as a referee to other diversified donor agencies. Other Stakeholders have been supporting the organization in various ways.CRK thus plans to continue tapping such non –financial resources where opportunities arise. Some of these non –financial resources include information sharing, emerging issues and material support e.g. foodstuffs.

#### 4.5. Elimination of Wastage.

CRK will spend its financial resources to the Strategic priority areas while striving to eliminate wastage by among others ,strengthening Monitoring and Evaluation systems and formulating total quality management strategies that will enhance wastage reduction.

## CHAPTER FIVE: MONITORING AND EVALUATION.

### *5.1. Monitoring and Evaluation.*

Monitoring is an important management tool that helps management to among others make decisions aimed at improving performance, determine whether the program / project is on course and if it is likely to achieve the intended objectives. This ensures that accountability is attained on use of resources and delivery of services. Monitoring and Evaluation of the plan will serve the following main purposes:

- a. To assess the feasibility of the plan.
- b. Evaluate the overall impact of projects/ programs implemented.
- c. Detect and correct some of the emerging issues that may arise during implementation of the strategic plan.

### *5.2. Monitoring Methodologies.*

Monitoring will involve routine data collection and analysis on the success of implementation of the strategic plan. The results from the analysis will be used in decision making at all levels. The objectives of the plan will be reinforced through corrective measures when and if necessary. This will be achieved by:-

- a. Developing monitoring and evaluation indicators at all levels of implementation.
- b. Carrying out continuous data collection, analysis and quarterly reporting to the management team.
- c. Carrying out random inspection and making objective observations.
- d. Conducting designed surveys and rapid assessments to assess progress

### *5.3. Evaluation Mechanism.*

The strategic plan will be evaluated using both operational and performance indicators during and after implementation to ensure that it produces the intended results. The plan will be inherently subjected to independent evaluation to remove any elements of bias. The evaluation will be carried out using relevance, efficiency, effectiveness, sustainability and impact measures. A logical framework will be designed for each strategic objective and out of which the expected outputs, activities, M&E tasks, means of verification, time frame and resource requirements to help track and monitor progress in the implementation of the plan. The evaluators will be given a framework on the strategic objectives, showing the expected outcome, activities, time frame and resource allocation.

A general meeting to deliberate and possibly to have an overview of the yearly reports on the strategic plan will be held. This meeting should be able to engage all the stakeholders who drafted the SP, community opinion leaders, team of independent evaluators and CRK staff. This meeting should review and appraise what has been achieved at the end of each year.

ANNEX: 1. Registration certificate.

  
 Republic of Kenya  
 MINISTRY OF GENDER, CHILDREN & SOCIAL DEVELOPMENT  
**Certificate of Registration of Community Based Organization (CBO)**

Certificate No. **A2348**

**This is to Certify that**

09/18334/2011/11 Registration No.	GROUP NAME CBO Group Name	29/11/2011 Date of Registration
KILIMANT Sub-location / Ward	TRANS-NORDA COUNTY Constituency	KILIMANT Location
GENERAL Division	TRANS-NORDA COUNTY District	TRANS-NORDA COUNTY District

**is registered with the office of the District Gender & Social Development Officer (DGSDO) as a Community Based Organization (CBO)**



For: District Gender & Social Development Committee  
 Date of issue: 29/11/2011

Note: The Contents of this Certificate should not be erased, altered or defaced in any way.



## ANNEX: 2. Projects Location.



## ANNEX: 3. Strategic Planning Task force Members.

### Board of Trustees

Theresa Heasman – Board Chairperson.

Dr. Henry Khisa

M/s Dorcas Chemingich

Mr. Ben Omasete

M/s Shazia Ishmael

Oliver Lynton

### Ian Wilson Ag. Director

Janet Kariuki Program Officer

Eric Mochoge Finance Officer

Benedetta Barasa Manager LVCP

Samy Lobolia Street smart

Charles Chamale Manager BVCP

David Fwamba Dawac Consultants

John Wanjala Dawac Consultants

Anne Kasili Transformed International

Phillis Abuko Kitale District Hospital

Carol Temko District Children Office

Risper Awino Kitale District Hospital

Edson Omari Adult Education.

**ANNEX: 4. References.**

1. Strategic Management 1<sup>st</sup> edition JKF by Dr.Boniface M.Sababu.
2. Marketing Management Millennium edition by Prof.Philip Kotler.
3. KARI Strategic Plan 2010-2015.
4. Fundraising and Financial Management –IRED Geneva December 2003 Fernand Vincent.
5. Management Strategy ( Achieving sustainable competitive advantage) by Alfred A.Marcus
6. Today’s Strategic Marketing and Management by Richard W.Chapman
7. Ministry of science Technology Strategic Plan 2007-2012.
8. Daily Nation Newspaper, Wednesday October 19, 2011.
9. [www.CRK.org](http://www.CRK.org)