



STRATEGIC PLAN

2022-2024

UPENDO CHILDREN KILIFI

P. O. BOX 898 - 80108 KILIFI

KENYA

EMAIL: uorspk@gmail.com

MOB: +254 (0) 705 488 056

WEBSITE: www.upendokenya.org

PREFACE

Strategic planning determines the direction of an organization. It is the foundation for the development and growth of any organization as it focuses on the efforts of members and ensure everyone in that organization works towards a common goal. Strategy provides a vision of the future, confirms purpose and values of an organization, sets objectives, clarifies threats and opportunities, and determines methods of leverage strengths and mitigate weaknesses. It sets a framework and clear boundaries within which decisions can be made. It defines long term goals and then set shorter term goals to support them.

The Upendo Children Kilifi Strategic Plan 2017-2020 achieved so many milestones. The Upendo Methodist Church Women’s Group (Founders) and the Board of Management were able to provide basic needs, education and skills to orphans and the vulnerable children who were under their care. However, there were so many challenges occasioned by lack of resources, socio-cultural factors and the Covid-19 Pandemic which brought the world to a standstill. Subsequently the organization is still struggling to achieve its vision of making the organization an **“excellent children’s project in the Coast Region”** and mission **“to produce responsible individuals through holistic care.”** The 2022-2024 Strategic Plan has addressed those barriers and through this edition, it is my hope that the organization will eventually transform itself to a safe haven for children who will eventually graduate to responsible persons in the society and assume leadership positions in various institutions in Kenya and beyond.

MRS. GLADYS CHIVATSI,

CHAIRPERSON,

BOARD OF MANAGEMENT.

FOREWORD

Upendo Children Kilifi formerly Upendo Orphans' Support Project is a charity that provides holistic support to orphans and vulnerable children in Kilifi through advancing access to quality education, healthcare, feeding, house improvement, vocational skills training and psychosocial support services. Strategic Plans are critical for organizations since they offer a reference point, based upon which activities can be undertaken systematically and pro-actively monitored and evaluated.

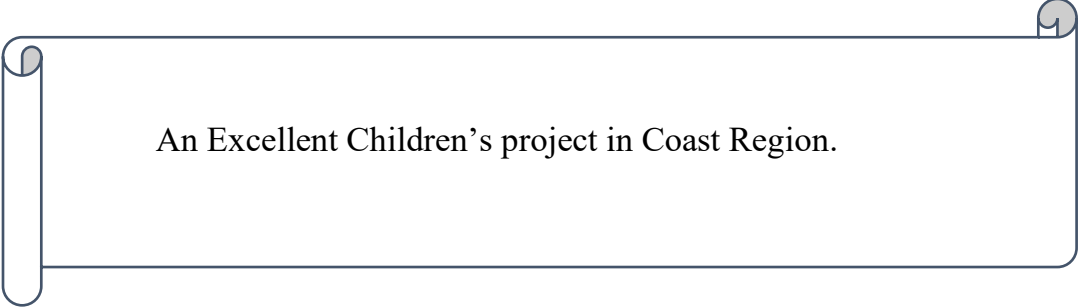
Upendo's previous Strategic Plan 2017-2020 achieved a number of remarkable milestones aimed at realizing the organization's Vision. The exemplary performance recorded by the organization was as a result of the unwavering support from our stakeholders, especially our donors, founders and the Board of Management. The Staff were equally instrumental in enabling the organization execute its mandate. The current Strategic Plan 2022 – 2024 builds on the previous Plan's successes, factoring in the lessons learnt in its design and implementation plan, including strategies to overcome the identified potential challenges in the coming 3 years.

Upendo is committed to actualizing this Strategic Plan which envisions among others: improving on the Children's spiritual wellness, enhancing the psychosocial support programs, strengthening the governance of Upendo Children Kilifi, diversifying the financing of Upendo Children Kilifi, enhancing the human resource capacity of employees, developing more linkages and collaborations and expanding the infrastructure at Upendo Children Kilifi.

Lastly, this Plan was developed through a process of wide consultations with key stakeholders and it captured their aspirations for the organization. This 3-year Strategic Plan provides a roadmap for our mandate, highlighting our major priority areas of focus for the next three years. It champions the strategic themes of pastoral care, psychosocial support, governance, infrastructure development, finance and funding, human resource management and links and collaborations.

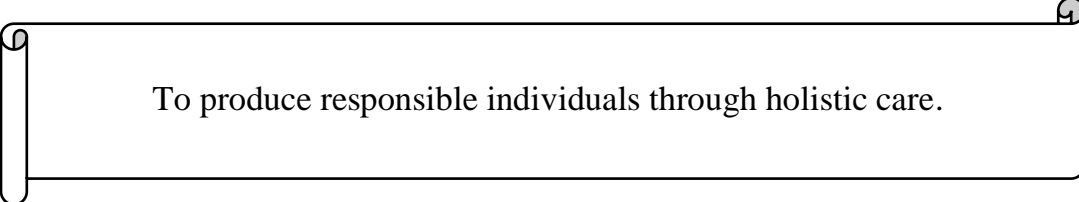
Lemic Ngalla,
Project Director.

VISION



An Excellent Children's project in Coast Region.

MISSION



To produce responsible individuals through holistic care.

CORE VALUES

- Equity
- Integrity
- Accountability
- Consistency
- Teamwork

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1.0 INTRODUCTION

1.1 History of the Project

Upendo Children Kilifi (UCK) is a sub-project of Upendo Methodist Community Based Organization (CBO) in Kilifi Town in Kilifi County of Kenya. It was founded in 2002 by the Upendo Methodist Church Women's Group (UMCWG). It was initially founded as an orphan support project with 10 orphaned children and was almost entirely supported by the group members' contributions at its infancy. It currently supports over 60 orphaned and other destitute children with food, education and healthcare, vocational skills training, psychosocial support and house improvement. Upendo Children Kilifi currently enjoys support from the UMCWG's school project, donor community and friends of Upendo. In 1998, the UMCWG noted the increase in number of destitute children due to the deaths of their parents mainly from HIV/AIDS, poverty in general, to a larger extent through harmful cultural practices, breakdown of families and abandonment. As a result, many children dropped out of school due to lack of school fees and other basic needs, some of which were identified as clothing, food and basic shelter. Kilifi County is one of the poorest counties in Kenya, with one of the highest rates of illiteracy and unemployment.

Upendo Children Kilifi was established as a family-based care project. It derives its power of existence and operation through but not limited to provisions of the following legal instruments:

- The Constitution of Kenya, 2010
- The Children Act, 2010
- Guidelines for the Alternative Care of Children in Kenya, 2014
- UN Convention on the Rights of the Child (UNCRC), 1989
- African Charter on the Rights and Welfare of the Child (ACRWC)
- International Guidelines for the Alternative Care of Children (UN, 2010)

UMCWG recognizes that the family is a more nurturing, caring environment for a child to be raised in than a child in a home/institution. The UNCRC supports such an establishment. It is within the strategic focus of Upendo Children Kilifi to provide holistic support of the children

within the family. The following are some of the programmes undertaken by Upendo Children Kilifi:

1.2 Feeding Programme

Upendo provides children with a balanced diet, three meals a day across the year.

1.3 Education and School Enrichment

Upendo provides the children with school fees, uniforms, stationery, and other educational expenses. A majority of these children are in primary and secondary schools and a few in tertiary institutions.

1.4 Vocational Skills Training

Upendo provides vocational skills training to the children. The children are currently being taught 5 courses: tailoring, hairdressing, knitting/crocheting, hair cutting/barbering and beadwork. These sessions are held on Saturdays and during school holidays. Out of these programmes, the children make their own school uniforms and bracelets, necklaces and Maasai sandals for sale.

1.5 Healthcare

The children's medical costs are covered by the project through the National Hospital Insurance Fund (NHIF). The children are also given deworming tablets, mosquito nets. Upendo also organizes for regular health talks by medical personnel from Kilifi County Hospital.

1.6 Psychosocial Support

This programme aims at meeting the physical, emotional, social and mental wellbeing of the children. The programme helps the children deal with adolescence, trauma, grief and anxiety related to parental illness or death. Peer education (group counseling and guidance) is done on Saturdays and during school holidays. Some of the activities include counseling, life skills, recreation, family fun days, parenting and caregiver support through seminars to guardians.

1.7 House Improvement Programme

Upendo Children Kilifi has constructed improved houses (with concrete floor, corrugated iron roof and coral block pillars) and provided furniture for 11 families.

1.8 Outreach Programme

Upendo runs an outreach programme for other needy families in Kilifi, providing clothes and food stuffs when available, and plans to cater for other destitute children when sponsorship becomes available.

1.9 Governance

a) Board of Management

Upendo Children Kilifi is managed by a Board of Management (BOM) that comprises of 10 members: the executive of the UMUMWG and members from the local community. Elections of the BOM members is carried out every 3 years. The BOM comprises of a Chairperson, Vice-chairperson, Secretary, Vice-Secretary, Treasurer and members.

b) Upendo UK

Upendo Kenya also works with Upendo UK, a registered charity in the UK (registration number: 1118312), which fundraises for Upendo Kenya and then makes annual grants to the project.

1.10 Challenges the Project is Facing

The major challenge facing Upendo Children Kilifi is over-dependency on donor funding particularly Upendo UK. There are also many other orphans and vulnerable children that need to be taken care of with the little resources available. There are many challenges facing the children in the home setup, including negative and harmful cultural practices and guardian/parental irresponsibility. To address these challenges, Upendo Children Kilifi has attempted in the current Strategic Plan to address the cross-cutting issues that have been identified and also to improve service delivery

1.11 The Strategic Plan Review Process

The process of reviewing the 2017-2020 strategic plan was participatory and involved key stakeholders. Two workshops were held:

- The first workshop involved a carefully sampled number (16 participants) of children from primary school, secondary school, and college/university; parents and support staff.
- The second workshop was held with the members of the BOM and management staff (8 participants).

A committee of 4 members was selected to write a draft of the Strategic Plan for approval by the Board.

2.0 SITUATION ANALYSIS

2.1 Introduction

Upendo Children Kilifi 2022-2024 Strategic Plan reviews the 2017-2020 strategic plan and highlights three main areas: achievements, challenges and stakeholders' analysis. This review was delayed to the end of 2021 because of the Covid-19 pandemic.

2.2 Achievements

During the period 2017 to 2021, the Upendo Children Kilifi achieved a number of milestones summarized by the table below:

Table 2.1: Resource Mobilization

No	ACTIVITY	CURRENT STATUS	COMMENTS
1.	Apply for additional funding.	Funds applied for and received Kshs. 10,449, 169 (\$ 101,350.55)	Annual salary donations from Jonaron Family Foundation

			and sponsorship appeal through Global giving
2.	Fundraising through sales of crafts made by the children	Kshs. 95,300 (\$ 866.36)	Sales from hotel gift shop, at the project and craft fairs.
3.	Initiate and promote Friends of Upendo Children Support Group	Not formed.	Friends of Upendo not formed/implemented. Objective unclear.
4.	Fundraise through social media	Kshs. 12,292.95 (\$ 111.62)	Funds raised through Facebook and was successful

Table 2.2: Achievements on Quality

S/N	ACTIVITY	CURRENT STATUS	COMMENTS
1.	Train staff and guardians on child development and child rights	3 trainings. 5 staff members and 35 guardians trained on child protection.	Trainings facilitated by Department of Children Services and CREAW organization.
2.	Moral Teaching	Several sessions done by the UMWG.	Bible teachings by a member of the Upendo UMWG
3.	Regular parenting skills training for the guardians	1 training on parental responsibility (35 guardians trained).	Training facilitated by the Kilifi Children's Officer, Board and UMWG representatives.
4.	Staff appraisals	Annual appraisal up to 2020	Plan to continue with chairperson.
5.	Create feedback mechanism	Suggestion box done Questionnaires not implemented	Suggestion box needs to be fixed at a strategic position where the children will feel free to contribute.

			Minimal feedback
6.	Counseling support supervision for staff.	Not implemented	No detailed plan for the activity.
7.	Monitoring and Evaluation on program-360°.	Monitoring done through a database: home and school visits) and staff and students' appraisals.	Evaluation not implemented.
8.	Develop a manual of office procedures	Procedures were done in 2019 and are in use.	For review.
9.	Develop an exit strategy for orphans.	Exit strategy was done in 2019 and is in use.	For review.

Table 2.3: Achievements on Relationships

S/N	ACTIVITY	CURRENT STATUS	COMMENTS
1.	Preparing and issuing brochures.	Printed 500 brochures. Distributed approx. 300.	
2.	Develop a website	Website developed and hosted www.upendokenya.org	In use and continually updated
3.	Participate in county celebrations and events	3 events: Adult Learning Celebration (Literacy Day), Mashujaa and Madaraka Day events in 2019.	County events to resume after Covid-19.
4.	Developing eye-catching signboard	Done with new name (Upendo Children) at the gate.	
5.	Keep up Programme for Pastoral Instruction (PPI) programme	First done by Pastor Doris Wafula (Methodist Church). Currently done by one of the Women's Group and the teachers.	2 sessions a week.

6.	Co-working with other organizations	Collaborated with Safe Community Youth Initiative, Kesho Kenya, Third Hand Initiative, National Government of Kenya (Department of Children Services).	Member of Area Advisory Council (Kilifi North).
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Table 2.4: Achievements on Program

S/N	ACTIVITY	CURRENT STATUS	COMMENTS
1.	Training and enhancing group and home guardians on economic activities	Broiler business by a section of the guardians.	Ongoing
2.	Skills empowerment to children: Beads work, Salon, Tailoring, <i>Kinyozi</i> , Shoe shining, Driving and Fabric decorations	Bead work, kinyozi, salon and tailoring skills empowerment programmes were initiated. Another new programme (knitting/crocheting) was also introduced.	Ongoing
3.	Children Mentorship through group guardians	Six group guardians active.	Ongoing.
4.	Offer Psychosocial support to children.	59 sessions done. Facilitated by Safe Community Youth Initiative and Board Members.	A continuous process
5.	Forming sub-committees to oversee all the programs	Education, Healthcare, Feeding, Psychosocial support, Housing and Vocational Skills Training.	Inactive since Covid-19.

6.	Developing the outreach program	Not done.	Not done.
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Table 2.5: Achievements on Governance

S/N	ACTIVITY	CURRENT STATUS	COMMENTS
1.	Train the Board and Staffs	First-Aid training for staff	
2.	Assign board member to specific program.	Done. Each Board member belonged to a particular sub-committee depending on their professions and skills.	As above (3.4, sec. 5).
3.	Strengthen the Board by adding Board members	Two more members added.	Salim Mwalukore and Doris Karuke.
4.	Have a full-time assistant administrator.	A full time AA employed in 2017.	

2.3 Challenges

The Strategic Plan under review lacked coherence. Important details were left out, specific activities and lead agency were not clear. The BOM select committee, which ought to have been constituted and mandated to oversee the implementation of the Strategic Plan was none existent. The Upendo Methodist Church Women’s Group, the owners of the project felt they were not involved much in the Strategic Plan making.

Other challenges were mainly of administrative nature like delays in accessing funds for implementation. The children complained of discontinuation of pocket money and food stuff that used to be supplied at the end of each year. Low salaries and lack of medical insurance were cited as other challenges facing the staff. The code of conduct and rules and regulation for children at the Facility need to be clear. The facility should be made accessible for the children to conduct

private studies. Noise pollution around the facility was cited as an impediment to serious studies. The biggest challenge in the implementation of the Plan, however, was the global Covid-19 pandemic that struck early in 2020 when all systems literally shut down. Key issues like expansion of the project could not even be fathomed.

2.4 Stakeholders Analysis

For the purpose of identifying the interests, roles/responsibilities, comparative advantage and contribution of the stakeholders in the development and implementation of this strategic plan, it was necessary to carry out an analysis of their involvement. This involved an inventory of all parties that have a stake in the development of Upendo Children as envisaged in this Strategic Plan. The major stakeholders identified include Children, Parents/Guardians, Staff, Learning Institutions, Kilifi Methodist Church, Suppliers, Management, Upendo CBO, Local Financial Institutions, Local CBOs, Local NGOs, Overseas Friends and Sponsors, Overseas Donor Organizations, County Government of Kilifi and the National Government of Kenya

It is the commitment of the Upendo Children to carry out a continuous stakeholder analysis to identify changing needs to ensure cooperation and support in the achievement of her mission.

Table 2.6: Stakeholders Analysis

Stakeholder	Stakeholders' Expectations	Upendo Children's Expectations
Children	Financial and psychosocial support	Children to be disciplined and hard working
Parents/Guardians	Their children to be well taken care of	Parents/Guardians to support the development programmes of the Upendo and also instill discipline to their children
Staff	Staff welfare taken good care of.	Diligently serve the institution of Upendo Children

Learning Institutions	<ul style="list-style-type: none"> • Timely payment of fees. • Cooperation from Upendo and parents/guardians 	<ul style="list-style-type: none"> • Improved performance of the children attending these learning institutions • Institutions to appreciate the children are coming from difficult socio-economic backgrounds
Suppliers	To be paid promptly after supply of goods and services	Timely delivery of goods and services
Board of Management	The children, staff, parents and guardians and Upendo CBO to show appreciation to the BOM	<ul style="list-style-type: none"> • Develop action plans and organize how such plans can be attained, taking into consideration human and financial resources • Provide the necessary leadership • Provide necessary instruments for M&E and feedback
Upendo MCWG	<ul style="list-style-type: none"> • Efficient and effective management by the BOM • High discipline and good school performance by the children • Responsible parents and guardians 	<ul style="list-style-type: none"> • Provide alternative care services in accordance with the laws of Kenya, policies and regulations. • Ensure that the child is cared for appropriately and that the care is in his/her best interest.
Local NGOs	Children to be supported as much as possible with support provided	<ul style="list-style-type: none"> • Support families and community to be able to care for their children.

		<ul style="list-style-type: none"> • Support the Government in placing children in alternative care and in their monitoring and follow-up. • Provide technical assistance to Government. • Raise public awareness on children's rights and in particular alternative care.
Overseas Friends and Sponsors	<ul style="list-style-type: none"> • Accountability to the financial resources provided 	Provide resources to communities to enable children and families to access basic services.
Overseas Donor Organizations	<ul style="list-style-type: none"> • Timely feedback on activities funded and children school performance 	
Local Community and Leaders	<ul style="list-style-type: none"> • Upendo to provide quality care for the children • Expect to be involved in the affairs of Upendo Children 	<ul style="list-style-type: none"> • Support families to care for their children • Support informal alternative care placements, monitoring and follow-up.
County and National Government of Kenya	<ul style="list-style-type: none"> • Adherence of policy guidelines issued • Children's physical, social and emotional needs to developed and sustained to produce responsible citizens 	<ul style="list-style-type: none"> • Uphold the child welfare provisions stipulated in the Constitution, the Children Act, 2001 and other laws and policies. • Uphold principles of the UNCRC and ACRWC.

		<ul style="list-style-type: none"> • Develop and implement child protection policies, laws and regulations. • Allocate sufficient resources to administer alternative care service provision. • Coordinate, regulate and supervise other service providers. • Develop and implement social protection policies and programmes to support and protect families.
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3.0 STRATEGIC ANALYSIS

3.1 SWOT Analysis

The SWOT analysis provides insights into the operational environment of Upendo Children. Analysis of the internal environment focuses on issues relating to the management of Upendo Children in terms of its organization structure and human resource establishment as well as other support services. This reveals the strengths and weaknesses of the project. On the other hand, the analysis of the external environment focuses on issues that impact on Upendo Children operations relating to current priority policies of the government. This identifies the opportunities and threats. Generally, the internal environment issues are within the control of UC, while the external ones are not. An elaborate strength, weaknesses, opportunities and threats (SWOT) analysis is provided in Table 3.1

Table 3.1 (a): Strengths and Weaknesses

STRENGTHS	WEAKNESSES
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<ol style="list-style-type: none"> 1. Project accommodating 59 destitute and vulnerable children. 2. Good reputation within the community 3. Operating in our own premises. 4. There is room for expansion. 5. Committed staff and BOM members. 6. A school within for closer monitoring 7. Established internal procedures for accountability. 8. Long-standing relationship with donors. 9. Good relationship with beneficiaries. 10. Qualified and competent staff, with diverse skills. 11. Management staff from the local community who are versed with the culture of the beneficiaries. 12. Good track record of child support 13. Provision of skill training to the children to support themselves. 14. Talented children in core curricular and social activities. 15. Some guardians are cooperative. 16. Primary school run by the CBO as an income generating venture for the project. 17. Opportunities to benchmark. 	<ol style="list-style-type: none"> 1. Children with low self-esteem. 2. Insufficient marketing strategies. 3. Limited support to more children in need 4. Stagnated growth in terms of numbers being assisted. 5. Low involvement of guardians in support of the children. 6. Original model of children assigned to group guardians has collapsed. 7. Inadequate funding for expansion and growth (include more projects to make the project sustainable). 8. Inadequate infrastructure. 9. Lack of ICT infrastructure and equipment. 10. Inadequate linkages and collaborations 11. A relatively small number of children supported by the project 12. Inadequate guidance and counseling 13. Lack of power backup 14. Unstructured customer service (e.g. inadequate public relations, absence of customer service charter).
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Table 3.1 (b): Opportunities and Threats

Opportunities	Threats
<ol style="list-style-type: none"> 1. Opportunities to expand and increase in numbers. 2. Support from the County Government. 3. Support from the National Government. 4. Support from local community. 	<ol style="list-style-type: none"> 1. Relocation of guardians away from Kilifi Township 2. Eviction of guardians from rented houses 3. Global Pandemics 4. Political instability after a general election 5. Change of legislation on charitable status may limit our scope of operations 6. Donor apathy 7. Global economic challenges 8. Overseas banking restrictions 9. Negative aspects of social and cultural practices 10. Drugs and substance abuse 11. Cultural shock when the children join boarding Secondary Schools

3.2: PESTEL Analysis

PESTEL stands for Political, Economic, Social-Cultural, Technological, Environmental and Legal. The analysis of these factors gives an indication of the environment within which Upendo operates. Basically, these are external factors that may affect Upendo Children negatively or positively. It is the responsibility of the Management and Staff therefore to take cognizance of these factors and turn them around to the benefit of Upendo Children

3.2.1: Political Factors

Unlocking of the much-needed resources, in our local set up, will highly depend on political patronage. The National and County Government may be requested to provide resources for

programmes and projects that will be identified. Upendo Children may consider developing relationships with local politicians.

3.2.2: Economic Factors

The Kenyan economy has equally, like other global economies, been ravaged by the COVID-19 pandemic. Of late, the Russian-Ukraine war has exacerbated the economic situation of most countries with notably high increases in fuel prices. This has eroded the buying power of the shilling. Upendo Children may need to look into more resource avenues to manage the ever growing need to support even more destitute children.

3.2.3: Social-Cultural Factors

The burden of poverty has become more of a threat ever before. Many families have lost their sources of income. Negative cultural practices, especially in this part of Kilifi County, coupled with alcohol and substance abuse in the family have affected the school performance of the child. The girl child is more affected because of negative cultural gender attitude that may affect school performance. This has shown in their school progressive reports. Upendo Children must therefore take deliberate measures to ensure that a detailed personal profile of children is kept. Serious guidance and counseling, and follow up in their school work will be necessary given the backgrounds of these children.

3.2.4: Technological Factors

Upendo Children, because of its strong linkages with international organizations, may have an advantage of improving its ICT base. Requests for donations of ICT equipment may be made. There may be need for UC to integrate ICT into its daily operations and financial management. UC's location in regard to security may make it vulnerable to theft and pilferage of valuable property from the institution. CCTV cameras may therefore be necessary in the compound. Negative use of technology may also have its own adverse effects. The use of mobile phones purely

for entertainment and leisure is another emerging problem not only to the youth but even to the adults. All round guidance and counseling may paramount.

3.2.5: Environmental Factors

Environmental factors in Kenya have been aptly recognized deserving legal force. Management of environment in the Kenyan society, homes and municipalities, especially in waste disposal has been major a major challenge. Destruction of trees and forests has also been on the rise. Chapter 4: Bill of Rights, articles 42, 69 and 70 spell out the responsibilities of the Government and the public in the conservation of the environment. It is therefore an offense punishable by law to live in a dirty place and by not cooperating in the conservation of the environment. UC should take an active role by ensuring that the compound is clean, the sanitary areas are clean and disinfected, the kitchen facilities and staff are clean and regularly immunized. Planting of trees has to be encouraged back in the children's and staff homes and if space permits, trees should also be planted in the Upendo Children compound.

3.2.6: Legal Factors

The Upendo Children, like many other Children facilities are established and their operations guided by law. It is imperative that UC should have in its possession the necessary legal documents and guidelines emanating from the Kenya Government and International Community. The BOM will purpose to provide policy framework and policy documents to guide its running: Some legal documents and guidelines may include:

- The Kenya 2010 Constitution
- Public Officer Ethics Act (2003)
- Sexual Offenses Act (2003)
- Public Procurement and Disposal Act of 2015
- National Gender and Commission Act (2012)
- Persons with Disability Act (2003)

- Employment Act (Cap. 226)
- The Children Act, 2010
- Guidelines for the Alternative Care of Children in Kenya, 2014
- UN Convention on the Rights of the Child (UNCRC), 1989
- African Charter on the Rights and Welfare of the Child (ACRWC)
- International Guidelines for the Alternative Care of Children (UN, 2010)

The Upendo Children has developed and is implementing its own policy documents, such as:

- Strategic Plan (2022-2024)
- Guidance Counseling policy
- Child protection and safeguarding policy

Upendo Children will also endeavor to develop the following policy documents

- ICT Policy
- Service Charter

4.0 STRATEGIC MODEL

4.1 Success Key Factors

From the foregoing analysis the following success factors determine the strategic issues to be addressed in the next THREE years of this Strategic Plan:

- a) Pastoral Care
- b) Psychosocial Care
- c) Governance
- d) Finance and Funding
- e) Human Resource
- f) Linkages and Collaborations
- g) Infrastructure

4.2 Strategic Objectives and Strategies

Strategic Issue No. 1: Pastoral Care

Pastoral care whether practiced by clergy or laity focusses at the welfare of persons who are hurt, troubled, alienated or confused. Pastoral care, among other services may involve counseling, education, spiritual health and prayer sessions. The main pastoral care at Upendo Children is to improve on the Children's spiritual dimension of wellness.

Strategic Objective: To improve on the Children's spiritual wellness.

Strategies:

- Conduct prayer sessions with the children (once a week).
- Strengthen counseling.
- Train a counselor

Strategic Objective No. 2: Psychosocial Support

Psychosocial support equally addresses a person's emotional, social and spiritual and physical needs, and builds on internal and external resources for children and their families to cope with adversity. Upendo Children recognizes that the main aim of psychosocial support programs is to meet the physical, emotional, social and mental wellbeing of the children. The programme helps the children deal with adolescence, trauma, grief and anxiety related to parental illness or death.

Strategic Objective: To enhance the psychosocial support programs.

Strategies:

- Build the children's capacity in terms of HIV prevention.
- Life skills training.

Strategic issue No. 3: Governance

Governance involves a set of relationships between the Organization's Management, its Board and other stakeholders through which the organization is controlled and operates, and sets out the

mechanism by which its people are held to account. Upendo Children is governed by the BOM with the Director as its administrator. The Upendo BOM makes decisions about the direction of the organization, provides oversight and financial planning among other activities.

Strategic Objective: To strengthen the governance of Upendo Children

Strategies:

- Adhere to organization's policies and legal provisions.
- Enhance customer service delivery.
- Enhance administrative and management structures.
- Develop and implement monitoring and evaluation (M & E) systems.
- Establish and implement a corporate social responsibility (CSR) plan.

Strategic issue No. 4: Finance and Funding

Funding is the money made available by the organization for a specific purpose and it is usually provided by banks or other lending institutions while financing is the money made available by the organization, government or donors for running the enterprise. There may be some contractual agreement in financing agreements but there is no agreement to pay back the capital. Upendo Children will need funds to implement its 2022-2024 Strategic Plan and meet other financial obligations.

Strategic Objective 4: To diversify the financing of Upendo Children

Strategies:

- Raise funds locally and internationally.
- Start income generating projects.

Strategic Issue No. 5: Human Resource

Human resource is designed to maximize employee performance in service of an employer's strategic objectives. The purpose of human resources is to ensure Upendo Children Kilifi is able

to achieve success through its people. To do this, Upendo Children Kilifi must seek to find, recruit, train and develop employees and maintain employee relations and benefits. The Upendo Children Kilifi administrative structure must meet the minimum Constitutional threshold on gender balance.

Strategic Objective 5: To enhance the human resource capacity of employees.

Strategies:

- Sensitize employees to the Employment Act and Code of Conduct
- Improve on the remuneration package of employees.

Strategic issue No. 6: Linkages and Collaborations

In order to improve the living standards of the vulnerable in Kilifi, it is important that Upendo Children Kilifi forms linkages and collaborations with other organizations. Linkages and collaborations focus on good communication and partnerships with others to serve your community with mutual interest and also involve working with other organizations that are bound together with a common goal and there may exist a formal contract amongst these organizations.

Strategic Objective 6: To develop more linkages and collaborations

Strategies:

- Develop/Implement policies on linkages and collaborations
- Strengthen the linkages with donor community
- Strengthen the relationship with County and National Governments

Strategic issue No. 7: Infrastructure

Upendo Children require expanded infrastructure to accommodate the ongoing projects and those to be initiated, including income generating projects.

Strategic Objective 7: To expand the infrastructure at Upendo Children

Strategies:

- Expand the library.

- Convert The Daycare Building to a Washroom
- Procure more computers
- Purchase a power back up.

5.0 RESOURCE MOBILIZATION

Upendo Children Kilifi requires financial resources to run most of its programs. There are more needy and destitute children who should be considered for support. More houses need to be constructed. Fees and upkeep allowances may need to be reviewed upwards. More skills development programs needed to be initiated and implemented.

The main revenue streams for Upendo Children have been through overseas donor organizations. The revenue generated by the Primary School run by Upendo CBO could strengthen the financial base of Upendo Children. Consideration should also be given to funding of UCK by local NGOs, County Government of Kilifi, Friends of Upendo Children Kilifi and other Donor Organizations to facilitate the implementation of the strategic objectives and achieve the intended outcomes.

The strategic objectives identified will be realized through a number of strategies and activities (See Appendix 1). The resources required for implementing the identified strategies have been aligned with **budget projections** for Upendo Children Kilifi (Refer to Appendix 2).

6.0 MONITORING AND EVALUATION

M & E is an important management tool that will help UCK management to make decisions aimed at improving performance, achievement of intended objectives, ensuring accountability to all parties involved in the implementation, to assess the use and delivery of the resources in accordance with the implementation plan and to monitor the timely achievement of the intended deliverables. It enables managers to verify progress based on scientific decisions about any corrections needed in implementation.

To facilitate monitoring of this Strategic Plan, the BOM shall appoint a Monitoring and Evaluation Committee of 3-5 members.

The M & E Committee shall be required to prepare annual implementation work plans drawn from the SP.

Monitoring of the Strategic Plan may be achieved by:

- Development of monitoring indicators at all levels of the implementation
- Carrying out internal periodic data collection, analysis and quarterly reporting.
- Carrying out spot inspections and making objective participant observations
- Any other M&E related assignment that the BOM may deem necessary

The Strategic Plan will be evaluated during and after implementation to ensure that it produces the intended results. A logical framework to track and monitor progress in the implementation of the plan is suggested below.

Table 6.1: Strategic Plan Review Log Frame

Objectives	Activities	Expected start date	Expected completion date	Variance & reason	Results				Corrective Action
					Planned results	Achieved results	Variance & reason	Person	

7.0 RISKS AND RISK MITIGATION

Risk analysis entails identifying and analyzing potential problems that could impact negatively in the implementation of the Strategic Plan. This is necessary so as to avoid or mitigate against those risks.

The risks that were identified are as follows:

- Closure of the project by Government

- Overseas banking restrictions
- Terrorism organizations camouflaging as donor organizations
- Incidences of Fire
- Security of the project assets and children's safety
- Continued pandemic
- Natural disasters
- Injury or death of staff
- Corruption and fraud
- Stakeholders' misunderstandings due to poor communication

Table: Risk Assessment.

S/N	Risk Description	Likelihood of the Risk Occurring	Impact if the Risk Occurs	Severity (Rating based on Impact and Likelihood)	Owner (Person who will manage the Risk)	Mitigating Action (Actions to reduce the likelihood)
1.	Closure of the project by Government	Low	High	High	BOM	Operate within stipulated regulations and laws
2.	Terrorism/Overseas banking restrictions	High	High	High	UUK	<ul style="list-style-type: none"> • Upendo UK to check Govt list to ensure that no one at Upendo is in the sanctioned list.
3.	Incidences of Fire	Low	High	Medium	Staff	<ul style="list-style-type: none"> • Identify fire assembly point • Train staff on use of fire extinguisher.
4.	Breach of security of the project assets	Low	High	Medium	Staff	Train security guards, insurance cover for assets.
5.	Breach of children safety	Low	Low	Medium	Staff	Staff to supervise child, trained first aiders, NHIF cover for all children & Child safeguarding policy.

6.	Continued Covid-19 pandemic	Medium	High	Medium	Staff	Risk reduction procedures: wearing masks, hand washing
7.	Natural disasters	Low	High	Medium	BOM	Disaster management training.
8.	Injury or death of staff	Low	High	High	Staff	Safety procedures for staff, Health insurance and occupational health insurance.
9.	Corruption and fraud	Low	High	High	BOM/UMWG	Procedures: internal and external audits.
10.	Stakeholders' misunderstandings due to poor communication	Low	High	High	Staff	Customer service training.

APPENDIX 1: STRATEGIC PLAN IMPLEMENTATION MATRIX

Activities	Expected Output	Performance Indicators	Lead Agency & Collaborator	Target	Time Frame	Expected Impact	Budgetary Requirement (for 3 yrs.) (KES)
Strategic Issue No. 1: Pastoral Care							
Strategic Objective: To improve on the children’s spiritual wellness							
Strategy 1: Conduct prayer sessions with the children							
Identify preachers/pastors	Preachers/Pastors identified	List of preachers/pastors	UMWG/Guidance and Counseling	100%	Week 1 of each term	Behaviour change, responsible youth	-
Prepare a prayer sessions timetable	Timetable prepared	Timetable in place	Pastors/Director	100%	1 week before holiday		-
Hold prayers on timely basis	Prayers held as planned	Receipt of travel expenses	Pastors/Director	Weekly	School holiday (once a week)		8,000.00
Strategy 2: Strengthen counseling office							
Identify a counselor	Counselor identified		BOM, Director	100%			-

Engage the counselor on a part time basis	Counselor engaged	Signed agreement on terms of engagement		60 sessions	Dec 2022	Enhanced self-esteem behavior change	180,000.00
Strategy 3: Train a staff member as a counselor							
Identify staff to be trained	Staff identified	BOM minutes	BOM, Director	100%	Dec 2022		-
Identify training institution	Training institution identified	Acceptance letter from the institution	BOM, Director	100%	Dec 2022		-
Report for training	Reported for training	Fees receipts, Certificate	Staff identified		January 2023		100,000.00

Activities	Expected Output	Performance Indicators	Lead Agency & Collaborator	Target	Time Frame	Expected Impact	Budgetary Requirement (for 3 yrs.) (KES)
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Strategic Issue No. 2: Psychosocial Support

Strategic Objective: To enhance the psychosocial support programs

Strategy 1: Build the children's capacity in terms of HIV prevention

Organize for health days	Health days organized	Reports						30,000.00
Sensitize children: • On STDs	Children sensitized: • On STDs							-
• Increase awareness of risks of premarital & unprotected sex	• To abstain	Reports from trainers and feedback from children	BOM, Director	Once every six months	Dec 2022	Increased awareness		-
• To use contraception	• To use protection							-
Strategy 2: Life skills Training								
Identify areas for training	Areas for training identified	Reports of training areas	Children and Staff	7 areas	Sept 2022	More confident youth		
Train Children in the areas identifies	Children trained in the areas identified	Reports on activities covered	Staff, Trainer and Children	20 sessions	Jan 2023- Dec 2024			60,000.00
Strategic Issue No. 3: Governance								
Strategic Objective: To strengthen the governance of Upendo Children								
Strategy 1: Adhere to organization's policies and legal provisions								

Develop organization's policy documents	Organization's policy documents developed	Policy documents	BOM, Director	6	July 2022 – Dec 2024	Improved governance	-
Sensitize children, staff and parents/guardians	Children, Staff and parents/guardians sensitized	Attendance list, sponsorship agreement	Director, Staff	All parents/guardians and children	July 2022		-
Implement policies and legal provisions	Policies and legal provision implemented	Records and reports	BOM, Director	100%			-

Activities	Expected Output	Performance Indicators	Lead Agency & Collaborator	Target	Time Frame	Expected Impact	Budgetary Requirement (for 3 yrs.) (KES)
Strategy 2: Enhance customer service delivery							
Develop Service charter	Service charter developed	Service charter	BOM, Director	100%	Dec 2022	Improved service delivery	50,000.00
Implement Service Charter	Service Charter implemented	Records	Director	100%	July 2022 –		-

						Dec 2024		
Strategy 3: Enhance administrative and management structures								
Develop organogram	UC	Upendo organogram developed	Children	Organogram	BOM, Director	100%	July 2022	-
Define functions of the officers		Functions of the officers defined		List of roles and responsibilities	BOM,	100%	July 2022	Improved governance -
Strategy 4: Develop and implement monitoring and evaluation (M&E) systems								
Develop systems	M&E	M&E systems developed		M & E systems	BOM, Director	3	July 2022	60,000.00
Implement systems	M&E	M&E systems implemented		Reports	BOM, Director	100%	July 2022 – July 2024	Improved governance -
Strategy 5: Establish and implement a corporate social responsibility (CSR) model								
Identify areas of CSR		Areas of CSR identified		Models	Director, Staff	5	July 2022 – Dec 2024	More visibility -

Implement areas of CSR	Areas of CSR implemented	Feedback Reports	Director, Staff, Children	100%	July 2022 – Dec 2024		250,000.00
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Activities	Expected Output	Performance Indicators	Lead Agency & Collaborator	Target	Time Frame	Expected Impact	Budgetary Requirement (for 3 yrs.) (KES)
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Strategic Issue No. 4: Finance and Funding
Strategic Objective 1: To diversify financing of Upendo Children
Strategy 1: Raise funds locally and internationally

Reapply for funding from annual donors (UUK, KC & JFF)	Funding reapplied	Online application reports	Director	Ksh. 23.5M	Jul 2022 – Dec 2024	Funds obtained will support more children and more programs	-
Identify new sources of funding	New sources of funding identified	Reports	Director	4	Jul 2022 –		-
Apply for new funding	New funding applied	Emails, funding proposals	Director	Ksh. 20M	Jul 2024		40,000.00

Hold luncheons	Luncheons held	Receipts	BOM, Director	Ksh. 1M	Dec 2022, 2023, 2024		400,000.00
Place funds collection tins in Supermarkets	Collection tins placed in supermarkets	Request and Acceptance letters	Director	Ksh. 5,000.00	Jan-Dec 2023		10,000.00
Organize charity walks	Charity walks organized	Banners, branded t-shirts sponsorship cards	BOM, Director	Ksh. 1.5 M	Aug 2023, Aug 2024		60,000.00
Strategy 2: Start Income generating projects							
Build 5 stalls	5 stalls built	Building plans, BQs, Receipts,	BOM, Director	Ksh. 1M	Jan 2023 – Dec 2024		1,000,000.00

Activities	Expected Output	Performance Indicators	Lead Agency & Collaborator	Target	Time Frame	Expected Impact	Budgetary Requirement (for 3 yrs.) (KES)
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Hire 2 acres of land for farming	2 acres of land hired	Agreement, payment receipts, farm inputs	BOM, Director	Ksh 500,000.00	Jan 2023 – Dec 2024		160,000.00
Strategic Issue No, 5: Human Resource							
Strategic Objective: To enhance the human resource capacity of employees							
Strategy 1: Sensitize employees to the Employment Act and Code of Conduct							
Identify a Human Resource personnel for training staff	Human Resource personnel identified	Request letter and acceptance letters	Director	100%	Oct 2023	Good working relationship, improved service delivery	-
Engage the HR personnel	HR personnel engaged	Signed agreements	Director	1	Jan 2023, Feb, 2024		-
Sensitize employees	Employees sensitized	Reports, Payments receipts	BOM, Director	6 Employees	Jan 2023		12,000.00
Strategy 2: Improve on the remuneration package of employees							
Prepare a proposal for employees remuneration	Proposal for employees remuneration prepared	Proposal	BOM	100%	Oct 2022	Employee satisfaction	

Hold BOM meeting to consider and implement the proposal	BOM meeting held and considered implementing the proposal	Minutes, Remuneration package	BOM	100%	Dec 2022		-
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Strategic Issue No. 6: Linkages and Collaborations

Strategic Objective: To develop more linkages and collaborations

Strategy 1: Develop/Implement policies on linkages and collaborations

Develop policy on Linkages and Collaborations	Policy developed	Policy	BOM, Director	1	Jan 2023	More collaborations	-
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Activities	Expected Output	Performance Indicators	Lead Agency & Collaborator	Target	Time Frame	Expected Impact	Budgetary Requirement (for 3 yrs.) (KES)
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Implement the policy on Linkages and Collaborations	Policy implemented	Reports	Director	100%	Jan 2023- Dec 2024		70,000.00
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Strategy 2: Strengthen the linkages with donor community

Appreciate donor community regularly	Donor community regularly appreciated	Email, Xmas cards, Gifts	BOM, Director	100%	Jul 2022 –	Strengthened linkages	100,000.00
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					Dec 2024		
Strategy 3: Strengthen the relationship with County and National Governments							
Communicate to Children's Officers in County and National Governments	Children's officers in C & N Government communicated to	Emails, Programs, Reports	Director	Commun ication	Sept 2022	Relationship strengthe d	-
Strategic Issue No. 7: Infrastructure							
Strategic Objective: To expand the infrastructure at Upendo Children							
Strategy 1: Expand the library							
Procure drawing plans for expanded library	Drawing plans procured	Drawing plans	BOM, Director	100%	Mar 2023	More conducive	-
Obtain estimates for expansion	Estimates for expansion obtained	BQs	BOM, Director	100%	June 2023	facility for use by	-
Carry out construction	Construction of library carried out	Payment receipts	BOM, Director	50%	July 2023 – Dec 2024	Upendo Children Community	217,000.00
Strategy 2: Convert Daycare building to a Washroom							
Raise funds for the project	Funds raised for the project	Receipts of Donor funding	BOM, Director	Ksh. 0.7M	Oct 2022	Convenienc e of use of own facility	50,000.00

Activities	Expected Output	Performance Indicators	Lead Agency & Collaborator	Target	Time Frame	Expected Impact	Budgetary Requirement (for 3 yrs.) (KES)
Construct the washrooms	Washrooms constructed	Payment receipts	BOM, Director	100%	Oct 2022- Dec 2022		700,000.00
Strategy 3: Procure more computers							
Request for quotation of computers	Quotation for computers requested	Approved requisition forms	BOM, Director	3	Jan 2023	Enhanced ICT infrastructure	-
Seek approval for purchase	Approval sought	Approved LPOs	BOM, Director	200,000	Jan 2023		-
Purchase the computers	Computers purchased	Invoices, Payment receipts, delivery note	BOM, Director	3	Feb 2023		200,000.00
Strategy 4: Purchase a power backup							

Request for quotations of power backup	Quotations for power backup requested	Approved requisition forms	BOM, Director	3	Aug 2023	Working continues seamlessly even when there is power blackout and security will be enhanced	-
Sought approval for purchase	Approval sought	Approved LPOs	BOM, Director	200,000	Aug 2023		-
Purchase the power backup	Power backup purchased	Invoices, Payment receipts, delivery note	BOM, Director	1	Sept 2023		200,000.00
TOTAL							3,957,000.00

APPENDIX 2: EXPECTED REVENUE

The expected total revenue for implementing the Strategic Plan period 2022-2024, Ksh. 3,957,000.00 (USD 32,975.00). The recurrent expenditure for the cycle of this strategic plan was estimated to be Ksh. 19,841,896.00 (USD 165,349.13) and the total expenditure is therefore Ksh. 23,798,896.00 (USD 199,740.80). The sources of revenue and the expected revenue required from 2022 – 2024 is summarized in the table below:

Table: Expected Revenue and Expenditure

SOURCE	EXPECTED REVENUE (KSHS)	EXPECTED EXPENDITURE
UK Donor funding	12,500,000.00	23,968,896.00
Local Fund raising	1,615,294.00	
Others (JFF, KC)	9,853,602.00	
TOTAL		23,968,896.00

NB: Exchange rate used: 1 US\$ = KES 120

APPENDIX 3: ORGANOGRAM FOR UPENDO CHILDREN

