

OKOA C.B.O
SAVE



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STRATEGIC PLAN 2010-2015

Saving lives, saving the world

TABLE OF CONTENTS

TABLE OF CONTENTS	2
ABBREVIATIONS AND ACRONYMS	4
EXECUTIVE SUMMARY	5
CHAPTER ONE	6
1.0 INTRODUCTION.....	6
THE CONTEXTUAL BACKGROUND	6
PURPOSE OF THE STRATEGIC PLAN	8
RATIONALE FOR THE STRATEGIC PLAN	8
CHAPTER TWO	9
2.0 THE VISION, MISSION, VALUES AND CORE FUNCTIONS.....	9
THE VALUES WE UPHOLD	10
OUR CORE FUNCTIONS	11
CHAPTER THREE	13
3.0 THE SITUATION ANALYSIS	13
SWOT ANALYSIS	13
PESTLE ANALYSIS	16
POLITICAL FACTORS	16
ECONOMIC FACTORS	17
SOCIAL FACTORS	18
TECHNOLOGICAL FACTORS	18
LEGISLATIVE FACTORS	19
ENVIRONMENTAL FACTORS	19
PROVISION OF AN EFFECTIVE ORGANIZATIONAL FRAMEWORK FOR SERVICE DELIVERY	20
CREATE AND EXPAND EMPLOYMENT AND ECONOMIC OPPORTUNITIES TO YOUTH AND OVC.....	23
INCREASE HIV AWARENESS THROUGH VARIOUS STRATEGIES	25
PROVIDE HEALTH SERVICES TO COMMUNITIES LIVING IN POVERTY AT AFFORDABLE COST AND ACCESSIBLE LOCATION	26
AVAIL CLEAN DRINKING WATER TO THE COMMUNITY	27
IMPROVE THE QUALITY OF LIVES OF THE ORPHANS AND VULNERABLE CHILDREN THROUGH SUPPORT AND CARE	27
ESTABLISH INCOME GENERATING -PROJECTS	29
INFORMATION COMMUNICATION TECHNOLOGY	30
INTEGRATED SUPPORT SERVICES	33
PROVIDING EFFECTIVE PLANNING SERVICES	33
STRENGTHENING ADMINISTRATIVE SUPPORT SERVICES	34

STRENGTHENING FINANCE SERVICES AND ACCOUNTING	34
PROVIDING EFFECTIVE PROCUREMENT SERVICES	35
CHAPTER FOUR	35
10.0 STRATEGIC ANALYSIS.....	35
INTRODUCTION	35
CRITICAL SUCCESS FACTORS.....	36
OVERALL GOAL AND STRATEGIC OBJECTIVES	37
CREATE AND EXPAND EMPLOYMENT AND ECONOMIC OPPORTUNITIES TO YOUTH AND OVC.....	44
PROVIDE HEALTH SERVICES TO COMMUNITIES LIVING IN POVERTY AT AFFORDABLE COST AND ACCESSIBLE LOCATION	45
AVAIL CLEAN DRINKING WATER TO THE COMMUNITY.....	45
IMPROVE THE QUALITY OF LIVES OF THE ORPHANS AND VULNERABLE CHILDREN THROUGH SUPPORT AND CARE	46
TO ESTABLISH ORPHAN ECD AND PRIMARY SCHOOLS.....	46
CHAPTER FIVE	47
5.0 IMPLEMENTATION PLAN.....	47
INTRODUCTION	47
THE LOGICAL FRAMEWORK MATRIX	48
CREATE AND EXPAND EMPLOYMENT AND ECONOMIC OPPORTUNITIES TO YOUTH AND OVC.....	54
AVAIL CLEAN DRINKING WATER TO THE COMMUNITY.....	60
CHAPTER SIX	61
CHAPTER SEVEN	71
6.0 THE MONITORING PROCESS.....	71
FOCUS ON PROJECT OUTCOMES.....	71
PROJECT MONITORING MATRIX	71
RESPONSIBILITY FOR MONITORING.....	72
ANNUAL PROJECT-WIDE MONITORING PROCESSES.....	73
CHAPTER EIGHT.....	74
7.0 STRATEGIC PLAN RESOURCE REQUIREMENTS.....	74
INTRODUCTION	74
COST OF ON-GOING AND PROJECTED PROGRAMMES	74
SOURCE OF PROGRAM FUNDING	76
COMMUNITY CONTRIBUTIONS	76
SUBSCRIPTIONS & IN KIND CONTRIBUTIONS	76
OVERALL EXPENDITURE ANALYSIS	77

ABBREVIATIONS AND ACRONYMS

AIDS	Acquired immune-deficiency syndrome
CAAC	Constituency Aids Control Committee
CBO	Community Based Organization
CSOs	Civil Society organizations
ECD	Early Childhood Development
EMIS	Effective Management Information System
GOK	Government Of Kenya
HIV	Human Immune-Deficiency Virus
ICT	Information Communication Technology
IEC	Information Education Communication
IT	Information Tecknology
KASNEB	Kenya Accountants Secretaries National Examining Board
KESP	Kenya Special Education Program
KNEC	Kenya National Examination Council
MIS	Management Information System
MOE	Ministry Of Education
NACC	National AIDS Control Council
NGOs	Non-Governmental Organization
PICC	Project Implementing Centre Committer
PLWHA	People Living with AIDS
PSC	Project sustaining committee
PWDs	Persons With Disabilities

EXECUTIVE SUMMARY

OKOA is a registered community based organization No. TN/1211/3/2007 established on Christian faith, James 1:27. currently we operate in North Rift region and part of western province. Our headquarters office is currently in Kiminini-Kitale.

OKOA is working to approach issues relating to water and sanitation, food security, income generating activities, environmental rehabilitation, and civic education awareness, gender issues especially women and children rights, HIV/AIDS prevention and mitigation through simultaneous initiatives directed at individual families, community groups and communities as a whole. Our collaboration nature is open to individuals, GOK and the CSOs so long as entities is inline with our objectives.

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Since its founding in 2007, OKOA has undergone significant growth. This is evident from the increased number of education and training services; and the growth in enrolment at the various levels of IT and vocational trainings. Furthermore, OKOA has formulated policies and provided the requisite legal and regulatory framework for managing the project.

This Strategic Plan offers a framework for addressing the challenges facing the organization; and takes cognizance of recommendations of the various development agencies, project implementing centre committees, partners, and the community. In particular, this Plan is intended to outline clear way forward for OKOA as a community based organization as to its marketing, financial and future management strategies so as to achieve the goal of OKOA envisioned by the founders.

The Strategic Plan 2010 – 2015 refocuses the Vision and Mission of OKOA C.B.O, outlines its Core functions and reiterates the reduction of poverty, through HIV prevention and mitigation, support and care programs and reduction of illiteracy by establishing vocational training centres and educational mechanisms through continues initiatives directed to orphans, widows, individuals, community groups and communities as a whole.

The Strategic Plan contains an analysis of the operational environment of OKOA. It outlines the key issues relating to service delivery which need to be considered when formulating the strategic direction of the organization.

Over the plan period, special attention will be paid to access, equity, efficiency, relevance and quality of the program service delivery. It is envisaged that improved quality of service will produce communities with improved self reliant life and increase employment opportunities.

CHAPTER ONE

1.0 INTRODUCTION

The Contextual Background

1.1 The Strategic Plan of OKOA community based organization articulates the organization's vision for the development of communities living in poverty, those affected and infected with the epidemic of HIV/AIDS, reduction of health hazards and increasing of economic life opportunities. This plan identifies the strategic imperatives necessary for

the realization of the vision. It also specifies the priorities upon which the resources in the organization will be focused.

1.2 The strategic plan therefore, proposes six major strategic thrusts. The first is to prevent new HIV infections targeting the general population. The second is to improve the quality of life of people already infected or affected with HIV such as orphans and PLWHAS^{*}; the third is to avail safe drinking water and other community health mechanism for communities living in poverty, the fourth is to establish educational programs so as impart technical skills and create employment opportunities to communities living in poverty and other vulnerable groups; while the fifth is to improve the development framework and expand capacities for effective delivery and management of the envisioned projects services. The Sixth strategic thrust seeks to create a basis for assessing the effectiveness of the intervention so as to improve the process of service delivery.

1.3 Successful implementation of this plan based on the assumption that key stakeholders including, caretakers, communities, CBOs¹, NGOs, development partners, the government of Kenya and OKOA itself, will play their respective roles effectively. OKOA also recognizes that it cannot plan and implement alone; and that close collaboration with other related development partners including Government stakeholders and the private sector is critical. Consequently, OKOA will seek the participation of other key players such as, the Organization of Planning and National Development, the Organization of gender and social services, national AIDS control council (NACC) NGOs; C.B.Os, and well wishers within and outside the country.

^{*} people living with HIV/AIDS

¹ Community based org

Purpose of the Strategic Plan

1.4 The purpose of the OKOA strategic plan is therefore:-

- (i) to present the key milestones in the poverty reduction and development programme to communities living in poverty in a coherent manner;
- (ii) to present OKOA's thinking on the need for continuous critical review of project activities and negotiation between all the stakeholders regarding the project priorities, the strategic options selected and the proposed organization programme for implementation;
- (iii) To avail a tool for engagement and meaningful involvement between OKOA, the community and development partners regarding the financing of OKOA proposed projects.
- (iv) to provide a basis for resource allocation and targeting ; and
- (v) To provide a framework for programme planning implementation and performance evaluation.
- (vi) To draw the roadmap of the project initiation, implementation and sustainability over 6 years to come

Rationale for the Strategic Plan

1.5 The development of this strategic plan is therefore a natural progression from the constitution that establishes OKOA. The strategies outlined in this plan provide the road-map for implementing the objectives articulated in the constitution and programmes presented in the work plans.

1.6 This plan will provide the strategic direction for OKOA with regard to resource targeting and programme implementation. It will also form a basis for assessing project performance.

1.7 The strategic plan draws practical fund raising methodologies and framework for investing in the project where applicable.

CHAPTER TWO

2.0 THE VISION, MISSION, VALUES AND CORE FUNCTIONS

2.1 As a community based organization, we recognize the need to anchor our operations on certain principles and values. Further, the implementation of our programme will be guided by our Vision, Mission, Values and Core functions which are:-

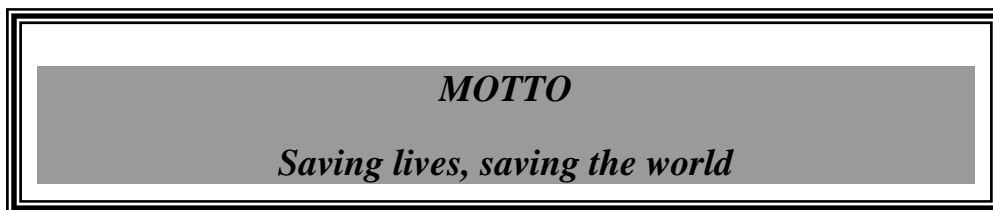
Our Vision,

Global quality life, self sustainability, increased opportunities and continues progress and change to people of Kenya

Our Mission,

“To create sustainable projects in the reintegration of marginalized groups including orphans, widows, those suffering from HIV/AIDS into communities of support and care.

”.



The Values we uphold

2.2 Our operational environment is governed by a set of core values which constitute the desired organizational culture as follows:-

- ***Integrity*** – We are committed to acting in an honest, accountable and transparent manner in our undertakings.
- ***Transparency and accountability*** – As a focused organization we are committed to developing through our technical support, strong systems of project program reporting and financial accounting in order to create and maintain donor/organization relationships of transparency and accountability.
- ***Professionalism*** – We are committed to the highest levels of achievement obtainable through competence and pertinent skills.
- ***Teamwork*** – We embrace teamwork and collaboration both within our organization and with all our partners in the provision of services.
- ***Efficiency*** – We strive to achieve the highest value of benefit from the employment of our resources; particularly to the targets.

- ***Continual Improvement*** – We are committed to setting and maintaining high standards of our service delivery
- ***Courtesy*** – We shall endeavour to be courteous at all times to all our clients;
- ***Confidentiality*** – We shall embrace the principle of confidentiality in service delivery.
- ***Fidelity to law*** – We are committed to respecting the rule of law in all our undertakings.
- ***Respect for Individual Differences*** – We are committed to providing services to all people in particular, those with special needs and people living with HIV/AIDS.

Our Core Functions

Creating sustainable projects in the reintegration of marginalized groups including orphans, widows, those suffering from HIV/AIDS into communities of support care and initiating environmental rehabilitation, and community health programs such spring protection.

To improve sustainable agriculture practices; and improve the living standards of individuals, families living in poverty establishing education and training programs, relief and income generating activities.

- ☞ Prevention of new HIV infections
- ☞ Improve the life standard of PLHAS;*
- ☞ Improve life condition of persons with disability (PWAS)

* People living with HIV/AIDS

- ☞ To equip orphans and provide communities with computer and vocational skills so as to enable them begin their own initiatives towards sustainable future.
- ☞ Registration of IT training institution
- ☞ Teacher Education and Management;
- ☞ Registration of computer college and the vocational centres with relevant government bodies;
- ☞ Promotion of Research, Science and Technology IT
- ☞ Improve community health through protection of natural springs and health education community outreaches.
- ☞ Initiation of mobiles clinic program
- ☞ Create organised and centralised project administration centre

CHAPTER THREE

3.0 THE SITUATION ANALYSIS

3.1 This Chapter of the strategic plan presents an analysis of the current operational environment of OKOA. The analysis identifies the key issues that have been considered in formulating the strategies to be employed. An analysis of the okoa's strengths, weaknesses, opportunities and threats has also been undertaken as an integral component of the Situation Analysis.

3.2 The operational environment of OKOA has a strong bearing on its performance. The external environment, comprising of socio-economic, legal and political factors will directly impact on the organization's operations. This will create challenges which the strategic plan must address if it is to achieve its goals. The achievement of the Plan's objectives will also depend on how the identified strengths will be enhanced, opportunities exploited and weaknesses managed. The external threats must also be effectively controlled.

SWOT Analysis

3.3 An analysis of the organization's Strengths, Weaknesses, Opportunities and Threats was conducted and summarized as below:-

3.3.1 The Strengths of OKOA include its resources and capabilities; which enable it perform its mandate and achieve its objectives are:-

- (i) Clear working framework for the provision and dissemination of project activities;

- (ii) An established infrastructure and outreach mechanisms spanning the entire communities;
- (iii) Well established institutional structures for the management of OKOA project activities.
- (iv) A pool of committed staff/volunteers with expertise in diverse disciplines and experiences;
- (v) Experience with reforms in beneficiary involvement in project programming, implementation and evaluation;
- (vi) An existing community and local government support;
- (vii) Well established quality and accountability systems; and
- (viii) Excellent political support.

3.3.2 The Weaknesses of OKOA comprise deficiencies in resources and capabilities; and which must be surmounted for the planned objectives to be attained include:-

- (i) Inadequate funds to supplement the implementation of planned activities.
- (ii) Inadequate staff to take up many duties of the project
- (iii) Inadequate project coordination resources
- (iv) Inadequate human and financial resources in some key service areas to meet the rapidly growing community- related demands; and
- (v) Limited legal staff resources due to inadequate funding.

3.3.3 The Opportunities available to OKOA are the operational potentials and external factors that the organization will exploit in order to enhance its ability to achieve agreed objectives. These include the following:-

- (i) The high premium and demand attached to OKOA's community services;
- (ii) Government goodwill and increased to support the activities of the organization.
- (iii) Increased support/confidence for the organization by development partners;
- (iv) High potential for increased stakeholder participation in the provision of education services including, parents and communities;
- (v) Increased willingness from: private sector, NGOs, GOK bodies and funding agencies to work with C.B.Os in areas of HIV prevention and mitigation, environment conservation, provision of vocational skills and civil society financial and managerial capacity building. Increasing demand for accountability by society in terms of service delivery and resource use;
- (vi) International focus on the attainment of Millennium Development Goals including education; economic and social development.
- (vii) Community and government confidence in our ICT services we provide.

3.3.4 The Threats to OKOA are the external operational challenges that constrain the organization's ability to realize its objectives. These include:-

- (i) Minimal financial support to C.B.Os;

- (ii) High tendency of poverty in the community around only allows minimal community support to the project;
- (iii) Staffs need training in professional fields such as financial accounting and project management but the organization does not have funds to facilitate this.
- (iv) Ignorance from some of the communities tend to over - demand from okoa.
- (v) Inadequate staff personnel due inadequate funds to cover for wages and salaries.
- (vi) Lack of computers and vocational training equipments makes it unrealistic to serve the vulnerable groups we target to be served adequately.
- (vii) No transportation assets such as project vehicles makes it unpractical to reach the targets timely, monitor and evaluate project activities as planned.

PESTLE Analysis

3.4 As intimated, the Organization's operations are also sensitive to the external environment. The factors to consider include Political, Economic, Social, Technological and Legislative (PESTLE). An analysis was conducted as to how these factors impacted on the implementation of the strategic plan and the organization's programmes as follows:-

Political Factors

3.4.1 OKOA enjoys considerable political goodwill and support. The establishment of youth and women enterprise funds paved way to youth and widows to apply for these funds which after invested in the IGAs, is bettering their lives. In 1999, the government of established the national aids control council under

the Organization of health. NACC have been soliciting funds for civil society organizations such as C.B.O to implement HIV projects based in the following three priority areas: prevention of new infections, mitigation and support of the infected and affected persons. These funds have increased network of orphans, people with disabilities, people living with HIV and the youth benefiting through local implementers such C.B.Os.

Economic Factors

3.4.2 The high premium and demand for poverty reduction services we offer by the community is reflective of their heightened expectations from the organization. Poverty in communities we reach is mainly due to unemployment, illiteracy, and high death results mostly resulting from HIV/AIDS. HIV have adversely affected the economic growth of the entire country and demobilized economic and human resources that would have been invested into development projects to realise improved life condition of the people. More than 60% of Kenyans are unemployed and another 1.4M living with HIV.

3.4.3 The strategic plan must therefore, seek to optimally utilize the allocated resources available and solicit more resources in order to optimally achieve the strategies' goals

3.4.4 Persons with disabilities find education too expensive. More than 40,000 Kenyans with disability are not receiving education. This calls heightened demand to education services OKOA provide in particular the vocational trainings, Braille, sign language and computer courses.

3.4.5 Increasing number of child headed families due to the death of their parents and increasing number of people infected with HIV

is a community development issue that calls for more intervention and hence more human and financial resources are needed in order to achieve this strategic plan.

3.4.6 Price of important goods and services inflation has double stigmatized the vulnerable groups who have no employment. This had given pressure to economic declaration and poor health position of the vulnerable groups.

3.4.7 The IT education need to be addressed considering other rural development prioritised projects.

Social Factors

3.4.8 The social factors that have a bearing on the implementation of OKOA strategic plan relate to, population growth, religion, culture (particularly those practices that are inimical to participation), security and health (especially the effects of HIV and AIDS and attitudes towards children with disabilities/special needs).

3.4.9 All OKOA programs should be implemented in manner that enhances unity, equity, non-discrimination and accountability. Similarly, the negative effects of alcoholism, drug and substance abuse, gender imbalance, corruption, inimical cultural practices, and poverty will require to be addressed. Human rights especially children's have been prioritised in this strategic plan.

Technological Factors

3.4.10 The direct effects in this area particularly relate to advances in ICT and the need to integrate it into sector operations.

Issues relating to capacity building in ICT and its accessibility, transfer and adoption are pertinent to the success of this strategic plan.

The mobile computer training program and community based computer training units seek to impart ICT down to the minority groups.

Legislative Factors

3.4.11 The national assembly of Kenya have been enacting bills that seeks to better public services in the government sectors, the private sectors and civil society organizations Thus, the strategic plan requires to be sensitive to the current legislative reforms in the sector, which will entrench the changes brought about by the government and work inline with various ministerial guidelines and under the required standards.

Environmental Factors

3.4.12 There is need to integrate social and environment in the provision o the services for the success of this strategic plan. OKOA have already incorporated environmental issues in its activities. Tree planting and spring protection projects are both environmental and health based. The fireless cookers and solar cooker projects had had practical impact fuel consumption reduction. The strategic plan needs to take cognisance of these aspects if quality is to be achieved.

3.5 Both the SWOT and PESTLE analysis indicate the need for the organization to focus on the key challenges that are likely to impede the attainment of the organization's objectives. These relate to the provision of technical and support services and include the following:-

- (i) Provision of an effective Institutional Framework for the Delivery of Services.
- (ii) Timely response from donor community, well wishers and organizational internal funding systems.
- (iii) Provision of Cross-cutting Technical Services; and
- (iv) Provision of Integrated Support Services to orphans, PLHA*, persons with disabilities, volunteers staff and other vulnerable groups.

Provision of An Effective Organizational Framework for Service Delivery

3.6 Establishing adequate managerial and institutional strength in the organization's development system is a pre-requisite to improved project outcomes. This calls for the development of a well developed capacity building programme covering all levels of the organization's system so as to ensure effective leadership and utilization of resources. Once this capacity is in place, OKOA will be able to provide effective service delivery thus enhancing facilitation of appropriate and sound project outcomes.

3.7 Further improvement of OKOA's organization structure will entail giving managers at all levels the mandate and resources to do their work effectively; opening lines of communication and clearly defining roles and responsibilities. In addition, it will involve realigning obligation and functions between the headquarters staff and the field based staff.

3.8 The establishment of the project implementing centre committee (PICC) and the project sustainability committee (PSC) has had a profound

* people living with HIV and AIDS

influence on the OKOA's organizational structure. The programme is being implemented through Management Units designed around specific outputs. It is envisaged that this arrangement will strengthen implementation, co-ordination and accountability, thus reducing the need for constant supervision of day to day operations.

3.9 Effective decentralization also entails the increased involvement of other practitioners and beneficiaries in the programming of projects and services. Under this strategic plan, efforts will be made to increase the participation of key development partners including, the private sector, CBOs GOK, communities and the beneficiaries themselves

b) The Implementation of Technical Training Institute

3.10 Following the introduction of Information Technology trainings in OCT 2007 have had several challenges in the maintaining the institution. OKOA sorted to enrol as well non-orphan students including the employed person who pays training fee. The fee paid enable to meet institutional expenses training materials, utilities and rents and tuition. For the success of this strategic plan the institution shall not be preserved for OVCs but individual people will also be enrolled and pay normal school fees for on live of the institution. Employing qualified personnel in management and implementation sections of the project shall create confidence to learners and their sponsors and hence consistent enrolling and growth shall be achieved.

c) Enhancing Orphans Access Secondary formal education

3.11 According to needs assessment done by OKOA in Trans-Nzoia district in 2007, there are a large number of orphans not attending school due school fees and schools related problems. Despite the fact the

government of Kenya is offering free primary education even to secondary, the amount paid by the government have been dimmed insufficient to satisfactorily meet the school based financial requirements. The cost of educating the children is cost-shared between the government and the parents. It's obvious therefore that those children who do not have parents or somebody to pay their school fees are dropping out of school. The goal of this strategic plan is therefore to create financial mechanism to enable orphans and less fortunate members of the community equitably acquire secondary school through sponsorship, bursaries and grants.

d) Attaining Effective Inclusion of children with special needs in education

3.12 It is estimated that ten percent of the total population of Kenya constitutes people with special needs. This gives a total of 3 million out of which 25% are children of school-going age. Out of a total of 750,000 an estimated 90,000 have been identified, assessed and about 18,600 enrolled in educational programmes for children with special needs. This implies that 40% of handicapped children are either at home or in regular schools with little or no specialist assistance. The low assessments can be attributed to negative attitudes by parents and the general public towards persons with disabilities. The high cost associated with educating children with disabilities/special needs is also an important contributory factor.

3.13 Special Needs Education is important as it prepares those who are most likely to be dependants to become self-reliant. This type of

education has for a long time been provided in special schools and special units attached to regular schools. The current policy of the MOE is to provide inclusive education at all levels in inclusive settings whenever possible. However, special schools and units continue to cater for children with special needs in the areas of hearing, visual, mental or physical impediments. It is important that in addition to the above, attention is given to those in need of special attention, including; the gifted and talented, psychosocially different, those with autism, multiple handicapped, specific learning difficulties and communications disorders.

3.14 A detailed investment proposal for this sub-sector is contained in the KESSP document. However, it is necessary to appreciate that successful inclusion will require additional efforts particularly, pre-service training and in-servicing of teachers to prepare them for the specialized demands of teaching children with special needs. It will also require concerted efforts to prepare parents and communities for the changes required in their schools for effective inclusion. Finally, a strategy is needed for the development of materials, adaptive resources and new teaching Units that are appropriate for use in at various levels. It is worth noting that persons with disabilities are found at all levels and in all sub-sectors of education. Therefore this strategy recommends the establishment of community special education and support units to reach as many children with special needs at the bottom of the community.

Create and expand employment and economic opportunities to youth and OVC

4.0 According to national central bureau of statistics geographic dimensions of well being in Kenya We have high percentage of people who live in poverty. The poor in Trans-Nzoia and Bungoma

north districts are mainly found among the unemployed, small traders, unskilled and semi-skilled labourers, HIV/AIDS orphans and female and child headed house holds. Poverty is mainly due to inadequate income, scarcity of employment opportunities, inadequate investment in formal sector, illiteracy, lack of training opportunities and inadequate health services resulting in high mortality rates.

- 4.1 HIV/AIDS has contributed significantly to high levels of poverty in these areas especially around trading centres and in squatters camps.
- 4.2 Poverty has remained the principal cross cutting issue for the spread of New HIV AIDS. AIDS have been pointed out by the UNAIDS as the world's biggest social and economic enemy. As poverty continues to prevail, reports of increased new HIV infections will still remain high and this shall paralyze the war against AIDS. Therefore this strategic plan has identified the major course for human life and economic obstacles being poverty.
- 4.3 Inasmuch as people have casual and commercial sex just to earn a living, then is discouraging that the community development efforts shall pair any good fruits.
- 4.4 Young boys and girls between the ages of 18 to 35 years are most affected due to scarcity of employments and college study opportunities in Kenya. Establishing technical training opportunities within the reach of the less fortunate members of the community including orphans, and individual youths from the poor families shall increase their employment opportunities.
- 4.5 OKOA shall establish a cloth production workshop and cloth shop. Both the workshop and shop shall employ graduates from hope centre. The sited opportunities for employment shall be: tailors, dressmakers, machine maintainers, sales persons, drivers, and the subordinate staff.

- 4.6 The sited employment opportunities in the vocational training shall be; instructors, cooks, drivers, administrators, constructors, account clerks and the matron.
- 4.7 The sited employment opportunities in OKOA institute of technologies shall be; managers, instructors, cooks, drivers, accountants and the subordinate staff.
- 4.8 The sited employment opportunities in Computer production shop and data processing department shall be: managers, salespersons, computers operators, programmers, analysts shopkeepers, and librarian and system administrators.
- 4.9 Employment opportunities sited at OKOA administration centre shall be; directors, evaluators, accountants, supervisors and field staffs.

Increase HIV Awareness through Various strategies

5.0 HIV/AIDS has contributed significantly to high levels of poverty in the community location especially around trading centers and in squatters camps. This strategic plan aims to achieve this goal by implementing the following the following objectives:

- i.) To build the organizational capacity in areas of HIV counselling and testing
- ii.) To import and promote attitudes and behaviours that will lead to better and quality and health life to people. This shall include behaviour change education/communication, condom use, partner reduction and encouraging voluntary counselling and testing.
- iii.) To establish HIV testing centres in the communities
- iv.) Empower people infected and those affected with HIV economically
- v.) Recruit more staff in HIV prevention program
- vi.) Create local networks for collaboration in areas of HIV prevention, support and mitigation.
- vii.) Solicit funds for HIV prevention and mitigation program.

- viii.) Improve transportation and communication means and equipments
- ix.) Monitor and evaluate the program activities and develop periodic reports.
- x.) Promote community health and expand health services and facilities to common man down the bottom line of the community.
- xi.) establish Income generating activities and investments

Provide health services to communities living in poverty at affordable cost and accessible location

6.2 Scarcity of health services is evident to increased mortality rate. One has to travel long distance more than 30KM in order to access health services. Emergency health requirements in interior communities have left many people dieing from illness or complication that would have been cured. Again the community lags behind on health/medical updates from the ministry health. The core goal of this strategy is therefore is to avail medical services to the vulnerable groups in the communities through mobile clinics and community based clinics.

6.1 The implementation of this plan shall reduce death rates and create the mechanism through which community disease outbreaks shall be reported to the ministry of health at the district level and timely steps taken;

6.2 These shall increase the impact of the war against AIDS and malaria due to increased diagnosing networks;

6.3 These shall create opportunity to treat opportunistic infection to people living with AIDS.

6.4 Increase the capacity community health workers

Avail clean drinking water to the community

9.0 Okoa addresses water and sanitation issues in the community.

Water is a shocking problem among the communities that holds 100,000 people. There is no piped water from the government in the community living in rural areas, most the people can't afford to buy bottled water and therefore drink passing water from unprotected springs and Wales that is unclean and infectious.

7.1 As to assessments done by OKOA, water born diseases such as Typhoid, dysentery, Cholera and other gastro-enteritis infections have caused rapid deaths that can be anticipated.

7.2 The goal of this strategy is therefore to eliminate water coursed infections/diseases to the wider communities through protection of the natural springs, bore holes and health oriented community education.

Improve the quality of lives of the orphans and vulnerable children through support and care

9.0 OKOA focus on the rehabilitation and capacity building of orphans and vulnerable children in four project canterers. The orphan outreach program consists of five components; relief, Education, support, counseling and economic empowerment.

8.1 The goal is to target approximately 2000 families in four project centres over the upcoming six years period with grant assistance from new partners

8.2 These children most often slip through the cracks of larger and broader[whole community]development effects because they are socially isolated and ostracized as a result of the stigma of HIV/Aids which is the primary reason for the deaths of so many parents and guardians.

- 8.3 Orphan families are usually left with very little to sustain them as most of family resources have been exhausted during the parents illness.
- 8.4 After their parents death often times five to eight or more children in age from toddlers to 16yrs of age are left to provide and care for themselves r as their living condition deteriorate
- 8.5 The initial relief stage of this program is to provide orphans with food strengthening their health and continuing the creation of the trusting and caring relationship between the orphans and PICC*
- 8.6 The second aspect or step of the orphan program is agricultural training and support. Orphan families are trained in sustainable agriculture technique including basic land preparation, planting, care and harvesting knowledge for traditional crops . Additional techniques of crops rotation, water conservation, crop diversification/non-traditional crops and organic fertilizer, and pesticides are taught. Orphans are then supported with seeds and land preparation through PICC
- 8.7 The third aspect of Okoa orphan program is to provide orphans with guiding and counseling and emotional support. Orphan and orphaned families are provided with counseling by Okoa staff as their face sadness of the death of their parents as well as their feeling of lost security and fear about their future. Okoa's counseling help to create a new relationship of trust, support and love. Okoa staff work to bring orphan and orphaned families back n to a network of community based relationship and support
- 8.8 The fourth aspect of the orphan project includes effects towards economic empowerment. Okoa effort for the economic empowerment among orphans includes bicycle program, farming, poultry, and micro-business and sheep project.

* Project Implementing Centre Committee

- 8.9 The five aspect of OKOA orphan program is to support and provision of orphans with formal education and vocational skills.
- 8.10 The sixth of the program shall be advocating for children's rights accessibility to education, good health and security. Children's rights to property inheritance after their parents' death must be strengthened.

Establish Income Generating -Projects

- 9.0 This plan seeks to sustain OKOA beyond donor factor. The objective is to establish profit generating business owned by OKOA for benefit of the members and the target groups. The following roadmaps direct the success of this plan;
- 9.1 To establish fireless making and selling business
- 9.0.2 Do farming as a business
- 9.0.3 Establish computer accessories and production shop
- 9.0.4 Cloth production units
- 9.0.5 Service and equipment leasing projects
- 9.0.6 Involve any other investment dimmed necessary for investment

CROSS-CUTTING TECHNICAL SERVICES

- 9.1 Strengthening Quality Assurance
- 9.2 The function of Quality Assurance entails monitoring of projects and staffs to ensure that quality services are delivered appropriately.
- 9.3 This strategic plan recommends additional training to staff to upgrade their skills at all levels of OKOA project departments.
- 9.4 This strategic plan recommends the following departments and necessary training required for each: IT Department, Vocational training, Health, care and support, finance, Technical Education and resource mobilization. All department heads and section heads

- must professionally be trained in order improve the quality of their output.
- 9.5 This strategy has articulated various strategies aimed at improving quality assurance services. It is imperative that these strategies are implemented since quality assurance forms the back bone of any development organization system. In the process, the strategic objective for this area will be to establish an effective institution-based quality assurance programme and a strong backup support from the management.

Information Communication Technology

- 9.6 In the current globalize economy; a country requires an ICT-literate workforce as the basis for participating effectively in the knowledge economy. ICT education therefore, becomes the natural platform for equipping communities with ICT skills for dynamic and sustainable economic growth. Any country that fails to integrate ICT risks serious marginalization in the global scene.
- 9.7 The National ICT policy recognizes that young people are the future workforce and leading creators and early adaptors of ICTs. They must, therefore, be empowered as learners, workers, developers, contributors and entrepreneurs in this important sector. In this regard, youth education is the natural platform for equipping the nation with ICT education and skills.
- 9.8 For a long time delivery of education has tended to rely on traditional pedagogical approaches hence denying the youth the opportunity to develop their ICT skills. More than ever before, global technological trends are now placing pressure on our youth to be equipped with skills that will enable them handle issues that affect them

after school i.e. career choice, interaction with web and internet materials for research, etc. It is also an emerging trend for those who fail to get admission to public colleges through the normal admission criteria and those unable to enroll in private universities to access education online through distance learning.

9.9 OKOA is currently working on a number of strategies to address the challenges of ICT in the community. In collaboration with the private sector and the government OKOA has mobilized resources to support accessing ICT to the youths

9.10 The above developments notwithstanding, the OKOA recognizes that more effort is required to address the existing challenges. First is the need to create awareness on the importance of ICT in community development. The organization also faces challenges with regard to the cost of ICT infrastructure. In view of the prevailing high poverty levels, most parents are not able to provide the requisite facilities to support ICT integration in all learning institutions. Expanding Access to Quality Information technology Education

9.11 The provision of IT education by has been solely supported by OKOA since inception. The heightening demand and high enrolment of OVCs increased by 31% in 2009 as compared 2008. The employment sector qualification is high due to high demand for employment and these calls for high standard trainings for the clients. Currently we are offering computer packages and internal certification exams. This strategic plan seeks to expand the IT institution resources and offer high grade certificates in IT from the well known examining bodies in Kenya; KASNEB(Kenya accountants and secretaries national examination board) and KNEC (The Kenya examination board). Introducing other technical courses shall increase employment and other success

opportunities to our trainees. The strategic plan entails to introduce the following courses by the 2015:

- i.) Accounting course certificate and diploma (CPA &KATC)
- ii.) Complete secretarial courses- Certificate and diploma
- iii.) Business administration- certificate and diploma
- iv.) CICT- Certificate and diploma
- v.) Credit management- Certificate and diploma
- vi.) Office administration- Certificate
- vii.) Marketing- Certificate

9.12 Various procedures and requirements leading to implementation of the above program courses have been identified and are outlined below.

Objectives

- i.) Registration of the institution with relevant institutional (ministerial bodies)
- ii.) Registering the institution with KNEC and KASNEB examining boards
- iii.) Purchase more computers
- iv.) Purchase vocational training equipments such sewing machines, knitting machines and embroidery machines.
- v.) Train and /or employ qualified personnel in relevant fields as required
- vi.) Purchase land to establish classes and the administration centre
- vii.) Construct the classes, administration block and the offices.

viii.) Pay Salaries and wages to employees

ix.) Purchase vehicles for transportation

9.13 OKOA has now developed a comprehensive plan for the development of technical training institution. The strategic plan's objective for the sub-project is therefore, to select the strategies leading to the implementation of this project.

INTEGRATED SUPPORT SERVICES

9.14 The implementation of the OKOA's strategic plan and the consequent delivery of services will be sustained by the following support services-

- (i) Human Resource Development and Management;
- (ii) Policy and Planning;
- (iii) Administration;
- (iv) Finance;
- (v) Accounting; and
- (vi) Procurement.

Providing Effective Planning Services

9.15 The Policy and Planning function of OKOA is responsible for the formulation and co-ordination of organizational policies, strategies and programmes for the purpose of development. It also has responsibility for planning.

9.16 The development and implementation of this strategic plan calls for a robust planning function able to:-

- (i) Establish an effective data base;

- (ii) Prepare periodic monitoring and evaluation reports;
- (iii) Provide planning support to the technical Directorates and intermediate levels;
- (iv) Periodically review the policies and work plans of the project;
- (v) Link OKOA to other development bodies and donors
- (vi) Establish an effective Management Information System (EMIS).

9.17 To perform the above roles effectively, the planning function requires strengthening in terms of expertise. OKOA shall liaise with other bodies such Organization of planning at district level shall assist in planning issues of the organization. OKOA shall as well form network with individual or private planning expertise for the better results.

Strengthening Administrative Support Services

9.18 Administrations as support services to OKOA are wide and varied. They include office services, cleaning, transport, security, communication, procurement, public relations, financial services and administration itself. The administrative function is at the core of the support services in the organization. All these require to be improved in terms of adequate staffing, capacity building and equipment.

Strengthening Finance Services And Accounting

9.19 The Organization is expected to produce, in a timely manner, relevant and reliable financial information to facilitate planning and implementing its programmes. In addition, it is expected to monitor compliance with agreed financial procedures and to periodically report on progress towards attaining programme objectives. This calls for a finance function that can adopt report-based disbursements and meet set targets.

9.20 An appraisal of the finance function in the Organization Headquarters revealed the need to enhance the technical capacity of the office and staff. The proposal entails recruiting more staff as the service has inadequate personnel staff. Part of the strategy also entails providing the existing staff with additional training to enhance productivity. In addition, the capacities of the department levels require further enhancement.

Providing Effective Procurement Services

9.21 The procurement function in OKOA entails the procurement of general and programme related supplies. The implementation of this strategic plan has imposed higher demands on the OKOA capacity for procurement.

CHAPTER FOUR

10.0 STRATEGIC ANALYSIS

Introduction

10.1 This chapter presents the overall goal and objectives of the strategic plan. As intimated earlier, this strategic plan provides for accelerated and effective implementation of the okoa 2010-2015 strategic Support Programme; and the establishment of an effective institutional framework for service delivery. This chapter therefore,

contains the strategies which when implemented, will result in the attainment of the Organization's objectives.

Critical Success Factors

10.2 For the effective implementation of these strategies, the following critical success factors must be addressed:-

10.2.1 **Sustained Funding:** In order to ensure more equitable access to basic education, health and economic services to people with low social esteem, the strategic priority will be to reduce the poverty, promote sustained health living and increase opportunities and reduce major access barrier especially for children from poor families and those with disabilities/special needs. Sustained funding will enable programmers timely disseminate work plan services and implement the proposed budget as planned.

10.2.2 **Increased Development Partner Support:** The strategic plan envisages that Development Partner support will be available in accordance with this strategic plan. It is also expected that civil society and private sector support for charitable organization will be harnessed and programmed accordingly.

10.2.3 **Increased Community Participation:** Successful implementation of OKOA 2010-2015 strategic plan programmes is predicated upon the increased role of communities in resource mobilization, decision-making and resource utilization. This will require that their roles and responsibilities are aligned and specified. Communities are also expected to contribute towards the implementation of the programmed projects. The life long of this strategy is the core centre of its sustainability.

10.2.4 **Building Capacities at all Levels:** For effective implementation of the strategic plan, it is envisaged that the capacities of the various structures in the institutional framework will be strengthened. The strategy will be to improve the capacity of the Organization in planning and programme management. It will also entail delegating greater responsibilities to community based committees such as PICC & PSC, therefore levels need to be capacity build in information management and strengthening monitoring systems.

10.2.5 **Increased Private Sector/Public Partnerships:** It is envisaged that private sector/public partnerships will be forged and strengthened particularly in the implementation of work plan activities of this strategy.

Overall Goal and Strategic Objectives

10.3 The purpose of the OKOA strategic plan is, ***to reduce poverty among people living in poverty such as OVC, widows, PLHIA, Persons with disability and achieve health living sustainable life***

10.4 The overall goal of the strategic plan is, ***to accelerate the reduction of poverty and attainment of sustainable health living.*** This will be realized by attaining the following objectives:-

Objective One:

To establish an efficient institutional framework for effective delivery of project activities.

To achieve this objective, the following strategies will be employed:-

- (i) Completing the rationalization of the organization structure and functions of OKOA at all levels;

- (ii) Implementing effective decentralization of services to lower level structures;
- (iii) Establishing effective mechanisms for programme co-ordination and collaboration with providers and key stakeholders;
- (iv) Building the requisite Human Resource capacities at all levels, in planning, implementation, monitoring and evaluation of development programmes and projects; and
- (v) Strengthening management systems.

Objective Two:
To enhance HIV prevention activities

This is a key objective of OKOA strategic plan which will be achieved by implementing the following strategies:-

- (i) To Mobilize communities to effectively address HIV-related stigma and discrimination
- (ii) Innovative community approaches to CT provision targeting the general population
- (iii) Providing mechanisms for effective collaboration between OKOA and other HIV prevention organizations
- (iv) To Develop and disseminate targeted, innovative and age appropriate messages, IEC materials and tools on behavior change, character formation, abstinence, VMMC, etc. at community level, targeting youth both in and out of schools
- (v) Innovative approaches to support caregivers (e.g., training, psychosocial support, and economic empowerment)
- (vi) Mobilization of communities to promote increased uptake of HIV prevention messages, services and commodities by PLWHA;
- (vii) Capacity strengthening of networks of PLWHA (e.g., youth, health care workers)

- (viii) Developing institutional capacities in areas of HIV prevention
- (ix) Develop HIV workplace policy

(x)

Objective Three:
To establish income generating activities.

This objective is realistic considering the fact that there must be project sustainability strategy that seeks to see the project continues with or without the funding.

- (i) Implementing of the fireless cooker business as organizational IGA
- (ii) To increase capital investment in cloth production and selling business
- (iii) Establish Equipment leasing project
- (iv) To establish computer production workshop;
- (v) To develop business plans for each sub-business as basis for measuring the project growth and solicit more funds from investors and creditors.
- (vi) To develop practical financial and marketing plans for the businesses.
- (vii) To strengthen the organization capacity in areas of business administration, finance, and marketing

Objective Four:
To sustain the implementation of the project activities.

In order to attain the objective, OKOA will employ the following strategies:-

- (i) Mobilizing extra-budgetary resources;
- (ii) Mounting sustained advocacy for OKOA project;
- (iii) Conducting extensive community sensitization campaigns targeting communities with cultural practices inimical to

child participation and that puts in danger people to HIV infections

- (iv) Enhancing use of media broadcast in advertising of project products and disseminating of the services
- (v) Supporting basic non-formal initiatives.

Objective Five:

To expand access and improve quality in technical skills.

This objective will be attained through the following strategies:-

- (i) Reducing the cost of learning comparatively to profit making institutions
- (ii) Solicit funding to support the institutions
- (iii) Mobilizing additional non-budgetary resources in support of the technical centers;
- (iv) Providing direct incentives to stimulate private sector investment in the technical institutions.
- (v) Providing Open and Distance Learning (ODL).
- (vi) Establishing mechanisms for increased collaboration among providers.
- (vii) Increasing the training materials and equipments
- (viii) Registering the institution with ministry of science and technology and relevant examining bodies in Kenya (KASNEB, KNEC)
- (ix) Providing additional Instructors/tutors in core subjects.
- (x) Expanding ICT in curriculum.
- (xi) Building the capacity of the institute to enable it to deliver its mandate.

Objective Six:

To attain effective inclusion of people with special needs in development

In order to attain this objective, the Organization will implement the following strategies:-

- (i) Developing a organizational programme for Assessment of Learners with special needs;
- (ii) Mounting a communal sensitization campaign to prepare parents and communities on changes needed in to involve persons with special needs in development;
- (iii) Developing adequate curriculum support materials for all areas of special needs.
- (iv) Training learners on basic communication skills as approaches to meet special needs in inclusive development.
- (v) Training staff in all areas of disabilities;
- (vi) Establishment of a special school.
- (vii) Empower persons with disabilities economically

Objective Seven:

To integrate ICT in community development programs.

This objective will be realized by implementing the following strategies:-

- (i) Creating awareness on the importance of ICT;
- (ii) Improving ICT infrastructure in the rural community;
- (iii) Equipping OKOA with ICT equipment;
- (iv) Increasing collaboration with other relevant bodies to expand network and connectivity infrastructure;
- (v) To offer ICT training at a reduced costs.
- (vi) Developing the capacities of ICT program managers; and
- (vii) Developing working partnerships.

Objective Eight:

To increase the efficiency and effectiveness of the human resource function.

The strategies that will be employed will include the following:-

- (i) Institutionalization of Best Practices in management;
- (ii) Enhancing staff capacity and performance;
- (iii) Enhancing the awareness of staff regulations;
- (iv) Implementation and enforcement of policies, rules and regulations;
- (v) Implementing the policy on HIV/AIDS at the workplace;
- (vi) Implementing the Human Resource Development Plan; and
- (vii) Provision of the necessary working tools.

Objective Nine:

To establish an effective planning function.

In order to realize this objective, the following strategies will be employed:

- (i) Integration of professionals in program planning;
- (ii) Enhancing planning support to technical services and;
- (iii) Building the capacity of the planning unit.

Objective Ten:

To strengthen the financial and accounting systems in OKOA.

The strategies for attaining this objective include:-

- (i) Enhancing the financial and accounting capacities of all project sections;
- (ii) Enhancing the finance Audit function;

- (iii) Sponsor staff in financial accounting and managerial accounting
- (iv) Building capacities amongst key stakeholders to ensure good governance.

Objective Eleven:

To establish an effective procurement function.

The strategies for attaining this objective include the following:-

- (i) Training technical personnel at the administration Headquarters in procurement procedures;
- (ii) Providing guidelines to technical staff on procurement;
- (iii) Building the capacities of the management and institution level staff in procurement.

Objective Twelve:

Create and expand employment and economic opportunities to youth and OVC

The following milestones shall lead to achievement of this objective

- (i) Establishing cloth production workshop
- (ii) Establishing of computer based production shop
- (iii) Establishing expanded technical institute
- (iv) Expanding the vocational centre
- (v) Offering Career training workshop to the youth
- (vi) Registering the training institutions with relevant education entities and examining boards.
- (vii) To develop practical financial and marketing plans for the businesses.
- (viii) To strengthen the organization capacity in areas of business administration, finance, and marketing

Objective: Thirteen

Provide health services to communities living in poverty at affordable cost and accessible location

To achieve this objective, the following strategies will be employed:-

- i.) Recruiting registered nurse and pharmacists
- ii.) Clearance from the ministry of health
- iii.) Acquisition of drugs and clinical instruments
- iv.) Informing the community on importance of utilizing the available health resources
- v.) procurement of transportation assets

Objective: Fourteen

Avail clean drinking water to the community

To achieve this objective, the following strategies will be employed:-

- i.) Train families on family hygiene
- ii.) Train the communities on importance of maintaining clean environment and purifying drinking water
- iii.) Liaise with partners, communities and ministry of public health to protect natural springs and disseminate water purification and storage trainings
- iv.) Build the capacity of the staff in areas of water and sanitation
- v.) Collaborate with ministry of health to treat water born infections
- vi.) Alert the ministry of health of disease outbreak in the community.

Objective: Fifteen**Improve the quality of lives of the orphans and vulnerable children through support and care**

In order to achieve this goal, the following objectives have been put in place which must be realized; our vision to these orphans and vulnerable children is to have better life and provide for themselves and increase the economic opportunities.

- i.) Asses the needs of the OVC at the community level
- ii.) Asses the strength of the available resources and to the extend is utilized
- iii.) Utilize the already available resources for the benefit of the OVC
- iv.) Rehabilitate orphans through house construction, IGAs and provision of skills
- v.) Mobilize economic resources from the communities, donors and well wishers and provide educational support to orphans
- vi.) Advocate for rights of orphans such as property inheritance, education and universal access to better living condition as other children
- vii.) Offer psychosocial support to orphans
- viii.) Offer mitigation support to orphans living in poverty and those living with HIV
- ix.) Provide nutritional support to orphans
- x.) Offer vocational skills free of charge to orphans and provide them with self-employment skills

Objective: Seventeen**To establish orphan ECD and primary schools**

This objective is realistic considering the fact that there is a larger number of orphans not attending school despite the fact that is free beacuse of the distance, or not paying other expenses. In order to realize the objective, the following strategies will be employed:-

- (viii) Reducing the burden of direct costs of ECDE and primary schooling on Orphans ;
- (ix) Solicit funds to support the schools
- (x) Mainstreaming ECDE as part of Primary Education by 2010 as projected in KESSP;
- (xi) Acquisition of land construction of classrooms
- (xii) Enrollment of teachers;
- (xiii) Enrolling children with SNE in ECDE programmes;
- (xiv) offer high quality orphans and children from poor families at affordable fee charges

CHAPTER FIVE

5.0 IMPLEMENTATION PLAN

Introduction

5.1 In order to achieve the objectives for the projects, the proposed strategies will be implemented. This chapter provides the proposed programme of intervention for the next six years which is summarized in the logical framework matrix. Activity details of the matrix will be developed at the operational level. However, the indicators of performance have been constructed such that the implied activities are readily discernible. These indicators will also provide the basis for monitoring and evaluation.

The Logical Framework Matrix

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
Mission: “To create sustainable projects in the reintegration of marginalized groups including orphans, widows, those suffering from HIV/AIDS into communities of support and care.”			
Goal: Sustained reduction of poverty and			

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
HIV/AIDS prevalence in the community			

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
Output 1 Expanding Access to Quality Information and technology vocational education	An effective institutional framework. The capacities of the OKOA's human resource and structures in programme co-ordination, planning, monitoring and evaluation build by 2010.	The OKOA organization structure. The OKOA Annual Evaluation Report 2010.	Continued political stability. Sustained positive economic growth. availability and Sustained funding for OKOA project as planned Sustained Development Partner support. Continued political stability.
To enhance HIV prevention activities	Community mobilization undertaken to effectively address HIV issues and anti-discrimination	The OKOA Annual Evaluation Report 2010	Sustained positive economic growth.
	Innovative community approach to CT services attained	The OKOA Quaterly/ Annual Evaluation Report	
	The number of organization collaborating with OKOA in areas of HIV prevention, care and mitigation	The OKOA Annual Evaluation Report	
	The number of IEC materials and age appropriate messages distributed	The OKOA Annual Evaluation Report	
	The number of caregivers trained and economically	The OKOA Annual Evaluation Report	

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
	empowered		1. Co-operation by non-OKOA providers will be forthcoming.
	The number of PLWHA up-taking prevention messages, services and commodities	The OKOA Annual Evaluation Report	
	Capacity strengthening of networks of PLWHA (e.g., youth, health care workers)	The OKOA Annual Evaluation Report	
	The HIV workplace policy developed by June 2010	The OKOA Annual Evaluation Report 2010	
		1.1	
	Registration of the institution with relevant institutional (ministerial bodies) and Registering the institution with KNEC and KASNEB examining boards by Dec 2011	2.1 OKOA Annual Evaluation Report, 2011.	
	Purchase land to establish classes and the administration centre by June 2012 Construct the classes, administration block and the offices by dec 2012	3.1 OKOA Annual Evaluation Report, 2012.	
	Train and /or employ qualified personnel in relevant fields as required	4.1 Annual Evaluation Report.	
	1. Purchase more computers	OKOA annual evaluation reports	

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
	Pay Salaries and wages to employees		
	Purchase vehicles for transportation by June 2011	6.1 OKOA Evaluation Report, 2011.	
	2. Purchase vocational training equipments such sewing machines, knitting machines and embroidery machines	7.1 OKOA evaluation annual report	
Output 2: Provision of An Effective Organizational Framework for Service Delivery	1.1 An OKOA organizational structure showing rationalized functions for the Headquarters and intermediate levels installed by June 2010.	1.1 The OKOA Organogram and the Schedule of duties.	
	1.2 The roles and responsibilities of OKOA structures under decentralization defined, and the concomitant authority provided by June 2007.	1.2 OKOA guidelines on decentralization.	
	1.3 By June 2010 guidelines for programme co-ordination developed and in use.	1.3 OKOA guidelines on programme co-ordination.	
	1.4 PICC comprehensive capacity building programme accomplished by OKOA.	1.4 Plan document outlining capacity building programme for all cadres of service providers in the organization.	

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
	1.5 Management systems strengthened over the plan period.	1.5 OKOA Annual Evaluation Report.	
	2.3 The PICC Steering Committee's meetings and agenda structured.	2.3 Minutes of the Steering Committee meetings.	
	2.5 Growth in % of Extra-budgetary resources mobilized for OKOA.	2.5 OKOA financial report reflecting total resources employed including contributions	
Output 3: To establish income generating activities.	Implementing of the fireless cooker business as organizational IGA	3.1 Quarterly Review meetings (QRM)	
	To increase capital investment in cloth production and selling business	3.2 OKOA Estimates.	
	Invest in farming as a business	Annual evaluation Report	
	3. To establish computer production workshop;	Annual evaluation Report 2011	
	To develop business plans for each sub-business as basis for measuring the project growth and solicit more funds from investors and creditors.	3.4 Annual evaluation Report	
	To develop practical financial and marketing plans for the businesses.	3.5 The OKOA Annual Evaluation Report.	

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
	To strengthen the organization capacity in areas of business administration, finance, and marketing		
	3.7 No. of ECD primary teachers recruited	3.7 The OKOA Annual Evaluation Report.	
	3.8 Improved health and nutrition status of children attending ECDE.	Annual evaluation Report.	
	3.9 Increased community support and participation in ECDE and primary education programmes.	3.9 OKOA Annual Evaluation Report.	
Output 4: Create and expand employment and economic opportunities to youth and OVC	Establishing cloth production workshop Establishing of computer based production shop	Annual evaluation Report	
	Establishing expanded technical institute by June 2012	Annual evaluation Report	
	Expanding the vocational centre	OKOA annual evaluation 2010	
	Offering employment workshop to the youth	OKOA annual evaluation	
	Registering the training institutions with relevant education entities and	OKOA annual evaluation report 2013	

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
	examining boards.		
Output 5: To establish orphan ECD and primary schools	Start orphan ECD and primary schools	Okoa annual evaluation reports	
Output 6: To attain effective inclusion of people with special needs in development	Developing a organizational programme for Assessment of Learners with special needs;	Okoa annual evaluation reports	
	6.2 The number of staff trained in teaching children with special needs as a % of the total number of teachers employed in the entire community.	Okoa annual evaluation reports	
	6.3 The % of schools prepared for inclusion.	Okoa annual evaluation reports	
	6.4 Materials prepared and used for sensitization campaigns to prepare parents and communities on the changes needed in community for inclusion.	Okoa annual evaluation reports	
	6.5 Curriculum support materials for all areas of special needs developed.	Okoa annual evaluation reports	
	The number of learners trained on basic communication skills as approaches to meet special needs in inclusive development.	Okoa annual evaluation reports	
	Establish a special school by Dec 2015	6.1 The OKOA Annual Evaluation Report.	
	6.2 The number of staff trained in teaching children with	6.2 The OKOA Annual Evaluation Report.	

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
	special needs as a % of the total number of teachers employed in the entire community.		
	6.3 The % of schools prepared for inclusion.	6.3 The OKOA Annual Evaluation Report.	
	6.4 Materials prepared and used for sensitization campaigns to prepare parents and communities on the changes needed in community for inclusion.	6.3 The OKOA Annual Evaluation Report.	
	6.5 Curriculum support materials for all areas of special needs developed.	6.3 The OKOA Annual Evaluation Report.	
	The number of learners trained on basic communication skills as approaches to meet special needs in inclusive development.	6.3 The OKOA Annual Evaluation Report.	
	Establish a special school by dec 2015		
	7.7 Harmonized ACE curriculum developed by 2007.	7.7 The OKOA Annual Report.	
	7.9 The number of new Units established.	6.3 The OKOA Annual Evaluation Report.	
	8.9 The % increase in funding for research.	8.9 OKOA Annual Evaluation Reports showing % increase in grants to universities for research.	
Output 7: Improve the quality of lives of the orphans and vulnerable children through support and care	Asses the needs of the OVC at the community level Asses the strength of the available resources and to the extend is utilized	91. OKOA Annual Evaluation Report.	

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
	Rehabilitate orphans through house construction, IGAs and provision of skills	9.2 KESI and DQAs Annual Report.	
	Mobilize economic resources from the communities, donors and well wishers and provide educational support to orphans	Annual evaluation financial report	
	Advocate for rights of orphans such as property inheritance, education and universal access to better living condition as other children	Annual evaluation Report	
	Offer psychosocial support to orphans Offer mitigation support to orphans living in poverty and those living with HIV	Annual evaluation Report	
	Offer vocational skills free of charge to orphans and provide them with self-employment skills	Annual evaluation Report	
	14.2 The extent of the development of digital content.	14.2 OKOA Annual Report.	
	14.3 The cost of ICT in education reduced.	14.3 OKOA Annual Report.	
	14.4 The % of Education Managers trained in ICT.	14.4 OKOA Annual Report.	
Output 8: To increase the efficiency and effectiveness of the	15.1 The % of staff trained in Best Practices in institution management.	15.1 The OKOA Annual Report.	

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
human resource function.	15.2 The % of education managers aware and using staff regulations.	15.2 The OKOA Annual Report.	
	15.3 An effective HIV/AIDS policy implementation.	15.3 OKOA Annual Report.	
	15.4 The Human Resource Development Plan for OKOA implemented over the plan period.	15.4 OKOA Annual Report.	
Output:9 To establish an effective planning function.	16.1 effective integration of professionalism in planning	15.4 OKOA Annual Report.	
	The capacity of the planning unit build	16.2 OKOA Annual Report.	
	16.3 Effective planning support to technical services provided.	16.3 OKOA Annual Report.	
	16.4 An effective EMIS established.	16.4 The OKOA EMIS.	
	17.2 The capacities of community level structures for financial management in place.	17.2 PICC Annual Report.	
	17.3 The capacities of organization Audit function built.	OKOA quarterly and annual evaluation reports	
Output 9: An effective procurement function established in OKOA.	18.1 Capacity of Procurement Staff enhanced in 2010/11.	OKOA quarterly and annual evaluation reports	
	18.2 The number of managers trained in procurement.	OKOA quarterly and annual evaluation reports	
	18.3 Guidelines for everyday use in procurement developed.	18.3 OKOA Guidelines on procurement.	
	18.4 The % of staff trained.	OKOA quarterly and annual evaluation reports	
Provide health services to	Recruiting registered nurse and	OKOA quarterly and	

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
communities living in poverty at affordable cost and accessible location	pharmacists by Dec 2011	annual evaluation reports	

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
	Clearance from the ministry of health by Dec 2011	OKOA quarterly and annual evaluation reports	
	Acquisition of drugs and clinical instruments by Dec 2011	OKOA quarterly and annual evaluation reports	
	Informing the community on importance of utilizing the available health resources by Dec 2011	OKOA quarterly and annual evaluation reports	
	Availability of transportation assets by June 2012	OKOA quarterly and annual evaluation reports	
	The % reduction of cost of treatment in community	OKOA quarterly and annual evaluation reports	
	The number of people receiving medical support from the program degraded by status, age, and gender	OKOA quarterly and annual evaluation reports	
Avail clean drinking water to the community	The number of families trained on hygiene and water purification	OKOA quarterly and annual evaluation reports	
	The number of springs protected	OKOA quarterly and annual evaluation reports	
	Number of staff and the PCCC committee members trained on water sanitation	OKOA quarterly and annual evaluation reports	
	The % reduction of water born diseases	OKOA annual evaluation report	

CHAPTER SIX

OKOA 2010-2015 STRATEGIC PLAN ESTIMATED BUDGET

GOAL	OBJECTIVE	ACTIVITIES	ESTIMATED AMOUNT	YEAR					
				2010	2011	2012	2013	2014	2015
To establish an efficient institutional framework for effective delivery of project activities.	1.0 Human resource capacity building in project planning, implementation, monitoring and evaluation 1.1 Strengthening management systems	Train project managers in procurement	X*5000		5000				
		Purchase of planning text books	X*1000=1000	1000					
		Purchase of land	4208-*1=420,000			420,000			
		Construction of the administration centre	600,000				600,000		
	Effectively meet organization administration costs	Admin centre rents	5000*12*4=240,000	60,000	60,000	60,000	60,000		
		Office equipments & stationary	20,000*6=120,000	20,000	20,000	20,000	20,000	20,000	20,000
		Electricity bills	3000*12*6=216,000	36,000	36,000	36,000	36,000	36,000	36,000
		Salaries and wages	60,000*12*6=3,600,000		720,000	720,000	720,000	720,000	720,000
		Equipment repair and maintenance	5000*6=30,000	5,000	5,000	5,000	5,000	5,000	5,000

GOAL	OBJECTIVE	ACTIVITIES	ESTIMATED AMOUNT	YEAR					
				2010	2011	2012	2013	2014	2015
		e							
Sub-total			5,232,000	122,000	846,000	1,261,000	1,441,000	781,000	781,000
		Purchase 1 vehicle for field worker	800,000					800,000	
To enhance HIV prevention activities	To Mobilize communities to effectively address HIV-related stigma and discrimination Innovative community approaches to CT provision targeting the general population	Train 10 counselors annually	10x500x5x6=150,000	25000	25000	25000	25000	25000	25000
		Purchase of testing kits and reagents	X=300000	50,000	50,000	50,000	50,000	50,000	50,000
		Transport and rent	30000+36000*6=396000	66000	66000	66000	66000	66000	66000
	To Develop and disseminate targeted, innovative and age appropriate messages, IEC materials and tools on behavior change, character formation, abstinence, VMMC, etc. at community	IEC materials	50,000*6 =300,000	50000	50000	50000	50000	50000	50000
		Outreaches	300,000*6 = 1,800,000	300000	300000	300000	300000	300000	300000
		venues	5000*2*6=60000	5000	5000	5000	5000	5000	5000

GOAL	OBJECTIVE	ACTIVITIES	ESTIMATED AMOUNT	YEAR					
				2010	2011	2012	2013	2014	2015
	level, targeting youth both in and out of schools								
	Innovative approaches to support caregivers	Training 20 caregivers in IGAs and HIV related services annually	20*300*6=36000	6000	6000	6000	6000	6000	6000
		Purchase farm inputs for 5 caregivers annually	5*15000*6=450000	75000	75000	75000	75000	75000	75000
		Purchase dairy cows for 5 caregivers annually	5*35000*5=1050000	175000	175000	175000	175000	175000	175000
	Capacity strengthening of networks of PLWHA	Train 50 youth and health workers annually on stigma discrimination reduction towards PLWHA	50*300*6 =90,000	15000	15000	15000	15000	15000	15000
	Developing institutional capacities in areas of HIV prevention	train 10 staff in HIV prevention and care	20000*3=60000		20000		20000		20000
		Employ 2 technical	2*1000*12*4=960000			240000	240000	240000	240000

GOAL	OBJECTIVE	ACTIVITIES	ESTIMATED AMOUNT	YEAR					
				2010	2011	2012	2013	2014	2015
		staff in areas of HIV prevention and care							
Sub-Total			6,649,000	914,000	932,000	1,007,000	1,037,000	1,807,000	952,000
To establish income generating activities.	Implementing of the fireless cooker business as an organizational IGA	Startup capital investment	20,000	10000	10000				
	investment in cloth production and selling business	Startup capital investment	50000	10000	30000	10000			
	computer production workshop	Startup capital investment	70000		70000				
	Farming	Startup capital investment	100000	100000					
	Trading	Startup capital investment	20000	20000					
	To strengthen the organization capacity in areas of business administration , finance, and marketing	Purchase of Business professional text books	4000	2000		2000			
		Research and consultation fee	5000*6=30000	5000	5000	5000	5000	5000	5000
		Sponsor 2 staff to	2*30000=60000		30000			30000	

GOAL	OBJECTIVE	ACTIVITIES	ESTIMATED AMOUNT	YEAR					
				2010	2011	2012	2013	2014	2015
		train in commerce							
Sub-Total			254,000	47,000	145,000	17,000	5,000	35,000	5,000
To sustain the implementation of the project activities.	Enhancing use of media broadcast in advertising of project products and disseminating of the services	Service and product marketing and advertisement	20000*5=120,000	20000	20000	20000	20000	20000	20000
To expand access and improve quality in technical skills and vocational trainings	Increasing the training materials and equipments	Purchase of computers	30000*18=540,000	60,000	120,000	180,000	60,000		120,000
		Purchase of Training assets and technical books	498,000	83,000	83,000	83,000	83,000	83,000	83,000
	Registering the institution with ministry of science and technology and relevant examining bodies in Kenya (KASNEB, KNEC)	Purchase of sewing machines	10*15,000*3=450,000	150,000	150,000	150,000			
		Purchase Knitting machines	2*70,000*5=700,000	140,000	140,000	140,000	140,000	140,000	
		Purchase embroidery machines	5*30,000*2=300,000	150,000	150,000				
		Registration fee	20,000			20,000			
	Providing additional Instructors/tutors in core subjects.	Employment of 2 tutors every year	2*18000*12*5=2,160,000		432,000	432,000	432,000	432,000	432,000

GOAL	OBJECTIVE	ACTIVITIES	ESTIMATED AMOUNT	YEAR					
				2010	2011	2012	2013	2014	2015
	Building the capacity of the institute to enable it to deliver its mandate.	Consultation fee	4000*6=240,000	24,000	24,000	24,000	24,000	24,000	24,000
		Learning trips	10000*6=60000	10,000	10,000	10,000	10,000	10,000	10,000
Sub-Total			5,608,000	637,000	1,129,000	1,059,000	869,000	769,000	689,000
To attain effective inclusion of people with special needs in development	Mounting a communal sensitization campaign to prepare parents and communities on changes needed in to involve persons with special needs in development;	Community mobilization and Trainings	10000*2=20,000	10000	10000				
	Developing adequate curriculum support materials for all areas of special needs.	Purchase of training materials	5000*6=30000	5,000	5,000	5,000	5,000	5,000	5,000
	Establish a special school	Recruit 2 special education teachers	2*15000*12*3=1,080,000				360,000	360,000	360,000
		Rent and utility expenses	5000*12*4=240,000			60,000	60,000	60,000	60,000
	Training staff	Train 10	5000	2500	2500				

GOAL	OBJECTIVE	ACTIVITIES	ESTIMATED AMOUNT	YEAR					
				2010	2011	2012	2013	2014	2015
	in all areas of disabilities	staff							
	Empower persons with disabilities economically	Purchase sheep for 5 children with disability annually	2000*5*6=60,000	10,000	10,000	10,000	10,000	10,000	10,000
		Support 10 PWDs nutritionally every year	10*2000*6=120,000	20,000	20,000	20,000	20,000	20,000	20,000
Sub-Total			<u>1,550,000</u>	47,500	47,500	97,000	455,000	455,000	455,000
To strengthen the financial and accounting systems in OKOA.	Training staff on financial Management and Reporting	Sponsor 1 staff to train as an accountant	40,000	20,000	20,000				
	Establishing the Integrated Financial Management Information System (IFMIS);	Purchase of computers & hardware	5*30000=150,000						150,000
		Purchase of software	15,000						15,000
		Installation fee	5,000						5,000
	Enhancing the finance Audit function	Audit fee	10,000*6=60,000	10,000	10,000	10,000	10,000	10,000	10,000
Sub-Total			<u>270,000</u>	30,000	30,000	10,000	10,000	10,000	180,000
To establish an effective procurement function.	Building the capacities of the management and institution level staff in	Purchase of procurement literature	1,000*2=2,000		1,000	1,000			

GOAL	OBJECTIVE	ACTIVITIES	ESTIMATED AMOUNT	YEAR					
				2010	2011	2012	2013	2014	2015
	procurement.								
Sub-Total			<u>2,000</u>		1,000	1,000			
Create and expand employment and economic opportunities to youth and OVC	Offering employment workshop to the youth	Train 20 youths annually	20*500*6=60,000	10,000	10,000	10,000	10,000	10,000	10,000
Sub-Total			<u>60,000</u>	10,000	10,000	10,000	10,000	10,000	10,000
Provide health services to communities living in poverty at affordable cost and accessible location	Recruiting registered nurse and pharmacists	Recruit 2 registered nurses	2*10,000*12*5=1,200,000		240,000	240,000	240,000	240,000	240,000
		Recruit 1 pharmacist	1*10,000*12*5=600,000		120,000	120,000	120,000	120,000	120,000
	Clearance from the ministry of health	Clearance fee	5,000		5,000				
		Rentals	4000*12*5=240,000		48,000	48,000	48,000	48,000	48,000
	Acquisition of drugs and clinical instruments	Purchase of drugs	50000*5=250,000		50,000	50,000	50,000	50,000	50,000
	procurement of transportation assets	Purchase of one vehicle	500,000				500,000		

GOAL	OBJECTIVE	ACTIVITIES	ESTIMATED AMOUNT	YEAR					
				2010	2011	2012	2013	2014	2015
Sub-Total			<u>2,795,000</u>		463,000	458,000	963,000	458,000	458,000
Avail clean drinking water to the community	to protect natural springs	Protect 5 springs annually	5*40,000*6=1,200,000	200,000	200,000	200,000	200,000	200,000	200,000
Sub-Total			<u>1,200,000</u>	200,000	200,000	200,000	200,000	200,000	200,000
Improve the quality of lives of the orphans and vulnerable children through support and care	To rehabilitate orphans so as they lead a normal life other people	Construct 4 homes for orphans annually	4*35,000*6=840,000	140,000	140,000	140,000	140,000	140,000	140,000
	Offer mitigation support to orphans living in poverty and those living with HIV	Purchase farm inputs for 5 orphaned families annually	5*12000*6=360,000	60,000	60,000	60,000	60,000	60,000	60,000
		Purchase sheep for 10 orphaned families annually	10*2000*6=120,000	20,000	20,000	20,000	20,000	20,000	20,000
	Provide nutritional support to orphans	Support 10 orphans nutritionally annually	10*2000*6=120,000	20,000	20,000	20,000	20,000	20,000	20,000
	Provide orphans with education	Pay school fees for 5 orphans every 4 years	(5*20000*4)+5*20000*2=600,000	100,000	100,000	100,000	100,000	100,000	100,000
Sub-Total			<u>2,040,000</u>	340,000	340,000	340,000	340,000	340,000	340,000

GOAL	OBJECTIVE	ACTIVITI ES	ESTIMATED AMOUNT	YEAR					
				2010	2011	2012	2013	2014	2015
Offer quality education services at affordable fee to children from the poor families and free to orphans	Start orphan ECD and primary schools	Rents from 2011	10,000*12*4=480,000		160,000	160,000	160,000		
		Purchase of land By 2014	420,000*1					420,000	
		Construct of classrooms by 2015	500,000						500,000
Sub-Total			<u>1,400,000</u>		160,000	160,000	160,000	420,000	500,000

CHAPTER SEVEN

6.0 THE MONITORING PROCESS

Focus on Project Outcomes

OKOA strategic plan monitoring and review process will facilitate the assessment of the extent to which the project objectives established by the organization and the targets of the plan have been achieved on an annual basis. This will be a consolidated approach from all OKOA investments, monitoring progress on individual activities and accounting for discreet programme outputs. This Plan shall adopt both formative and summative methods of project evaluation where applicable.

The monitoring process will focus on a small number of key project performance indicators for timely and reliable data collection and analysis. The table below provides the broad areas of performance monitoring.

Project Monitoring Matrix

S/No.	Dimensions	Key Indicators
1.	Access and Equity	1.1 Total beneficiaries disaggregated by gender 1.2 Enrolments computer and vocational centres by gender. 1.3 Basic education student drop-out rates. 1.4 Target life improvement indicators
2.	Quality and Efficiency	2.1 Sampled student performance standards in the training institutions 2.2 Availability of textbooks in schools. 2.3 Availability of trained teachers/tutors in subject mastery and pedagogy. 2.5 Results of Service Delivery Surveys reflecting government and community satisfaction. 2.6 increased interest of funding agencies in OKOA projects

S/No.	Dimensions	Key Indicators
3.	Institutional Development and Capacity Building	3.1 Budgetary Allocations by level: 3.1.1 OKOA administrators. 3.1.2 Technical staffs 3.1.3 Field staffs 3.1.4 PICC committee members
		3.2 Sampled management performance: 3.2.1 The administration center
		3.3 Utilization rates of EMIS.
		3.4 Issuing of agreed operational guidelines, and regulations.

The monitoring system will include performance monitoring, inspection and internal auditing. Performance monitoring will compare programme or component achievements with expected results at project, strategic and programme levels; and will relate the attained performance to efficiency and effectiveness in spending. Inspection will measure how successfully, relevant project units such as the PICC, OKOA staff and other participants implement program activities, strategies and programmes and contribute to the attainment of project targets. Internal audit will check the effectiveness of the above systems and verify compliance with established guidelines and regulations. It will also check adherence to administrative and financial rules and procedures.

Responsibility for Monitoring

THE MONITORING PROCESS WILL BE CARRIED OUT AS FOLLOWS:-

The Planning Division, in collaboration with individual Investment Management Units, will be responsible for Programme Impact Monitoring.

The Field staff and PICC Officers will be responsible for Programme Progress Monitoring. They will also be responsible for operational monitoring in collaboration with project managers.

The Finance and Accounting Divisions in OKOA headquarters will be responsible for monitoring financial aggregates and the preparation of Financial Monitoring Reports (FMR).

The project managers and department heads will be responsible for collation of the monitoring reports by various players into a consolidated Monthly Monitoring Report for by OKOA planning and evaluation units.

Annual Project-Wide Monitoring Processes

6.1 OKOA will establish a forum for annual sector-wide monitoring and reporting. In these forums, lessons learnt from on-going programme components will be integrated into management reforms. The organization will use the annual monitoring processes to re-align the links between short and long-term programme perspectives. This will entail readjusting the long-term expectations based on the short-term achievements towards realizing set goals.

6.2 In order to manage the Annual Performance Monitoring exercise, OKOA will ensure timely collection of performance data, and organize for the compilation of an Annual project System Performance Report. This will culminate in a joint annual review meeting of entire OKOA organization.

CHAPTER EIGHT

7.0 Strategic Plan Resource Requirements

Introduction

7.1 OKOA is faced with the challenge of reconciling scarce resource availability with the financing needed to achieve project goals. Development resource requirements essentially entail what is needed to meet the costs of operating the ongoing projects and the additional development costs of improving and expanding the projects.

7.2 This Chapter presents the resource requirements of the Programme. The budgetary estimates are within the OKOA framework.

Cost of On-Going and Projected Programmes

7.3 The total resource requirement for OKOA project for the next six years, 2010 to 2015, is projected at Kshs.25.5 million

Table 7.1: Cost Summary (Kshs...)

	2010	2011	2012	2013	2014	2015	Total
Capacity building institutional strengthening	79,500	42,500	59,000	49,000	59,000	59,000	348,000
HIV prevention	914,000	932,000	767,000	797,000	1,567,000	712,000	5,689,000
OVC support	397,500	1,115,000	607,000	965,000	1,225,000	1,305,000	5,614,500
Technical and	637,000	697,000	627,000	437,000	337,000	257,000	2,992,000

Vocational trainings							
Health services	200,000	343,000	338,000	843,000	338,000	338,000	338,000
Water & sanitation	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Salaries and wages	x	1,512,000	1,752,000	1,872,000	1,872,000	1,872,000	8,880,000
Administration costs	x	x	x	x	x	x	200,050
IGAs	140,000	110,000	x	x	x	x	250,000
Grand Total							25,311,500

Source: OKOA, grants, donations, subscriptions, legacy, harambees and loans

7.4 OKOA's highest priorities are to prevent new HIV infections, support the less fortunate members of the community such PLWHAS, persons with disabilities and orphans sub-projects to improve access, equity, quality and relevance at this level. In addition, OKOA will also support the other target groups such as widows, youth and children from poor families.

7.5 About 80 percent of recurrent spending in the program will go to HIV prevention, wages and salaries and support. The largest proportion of this spending will be on prevention of new HIV infections, support and mitigation. Accordingly, projections of the recurrent costs for staff salaries and administration costs are critical in estimating overall project resource requirements. Similarly, measures to make the most effective and efficient use of employed staff resources, and to control the growth in spending on salary costs, are vital in limiting the growth of program spending.

7.6 Huge spending is expected in buying and establishing institutions, and equipments the institutions with training assets and transportation vehicles.

7.7 Only funds raised from membership subscriptions, loans, legacy fee, IGAs, clean donations and harambees shall be invested in OKOA business projects, buying of lands and construction. Where applicable grants may also be used in this way.

Source of Program Funding

7.8 The funding sources for the plan shall come from various sources as shown in the table below:

Table 7.2: Financing Estimates (Kshs.)

Source of Financing	%	Amount
grants (recurrent)	51%	13,010,890.5
OKOA IGAs (development)	18%	4,592,079
Friends Donations	9%	2,296,039.5
From Investors	2%	510,231
Subscriptions & in kind contributions	3%	765,346.5
Harambees	2%	510,231
Cash credits and loans	4%	1,020,462
Community contribution	10%	2,551,115.5
Miscellaneous Income	1%	255,155
Total	100%	25,511,550

Community Contributions

7.9 Service offered in kind with the community and people of the community donate towards the community whether monetary or other materials shall be valued in its monetary equivalence and be credited to our income accounts.

Subscriptions & in kind contributions

Same as above, services offered by the staff in kind, materially or not for full salary will be accounted as income in its monetary equivalence.

Overall Expenditure Analysis ⁱ

7.10 The financing of OKOA project is a combined effort of the community, OKOA members, friends, the private sector, civil society, households, communities and development partners.

7.11 The overall expenditure increase from 9.9% in 2008 to 90.1% 2009 following the rise of the net income that raised from 40% in 2008 to 60% 2009 giving a 20% increase we are expecting a 40% rise income annually.

7.12 Rent and utility expenses have increased due to increased activities of the project and high cost of electricity. Electricity bills increased from 19% in 2008 to 80% 2009 a 61% increase.

Table 7.4: see Total Gross Expenditure Analysis: 2007/2008/2009 in appendix 1.0

ⁱ Overall expenditures