

**NAROMORU
DISABLED CHILDREN'S HOME**

STRATEGIC PLAN

2011-2016

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FORWARD

Naromoru Children's Home has a special place in the work of evangelization in the Archdiocese of Nyeri. Started a while ago by 'fidei donum priests' in collaboration with Elizabethan sisters, the Home is taking yet another step to improve its service delivery to the people of Kenya through developing a strategic plan.

When Naromoru Children's Home advisory committee and management through Sister Silvia came to me in February of this year for my blessings for their plans to draw the Home's five year strategic plan, I encouraged them since inwardly, I was very sure that was the best route to take in management today. In order to operationalize this Vision, the stakeholders, management and staff came up with a strategic direction which the Home ought to take.

The Plan took into consideration best practices as well as the experience of our partners and sponsors. I wish to take this opportunity to most sincerely thank all the Home's stakeholders, staff and people of good will, for their active contributions to these consultations and congratulate them on their initiative to conduct an accompanying "mission exercise" where they developed a mission statement and complementary set of values. This initiated and staff led culture change exercise not only fosters stronger in-house ownership of the Home's strategic priorities but also help heighten awareness of staff individual roles in implementing them. The degree of staff engagement in the process and the quality of their contribution ensured that the Plan provides an accurate assessment of the Home's capabilities on which the Home based its strategic choices. A laudable step indeed!

The Strategic Plan is therefore, a powerful instrument of dialogue and partnership to position the Home to define and realize its contribution to meet the threats and challenges of its capacity to deliver quality services, while capitalizing on development opportunities in a constantly changing global environment. It has thus been designed as a dynamic and flexible tool to prepare the Home better than before to play a leading role in matters of children and persons with disability and subsequent quality service delivery that suit this vulnerable group. I am, therefore, convinced that with a broadly shared Vision, a staff owned Strategic Plan and enhanced organization structure designed to converge the Home's capabilities and resources on its key strategic choices, the Home will attain the levels of development effectiveness and results expected by its clients, partners and shareholders alike. I hope you will find this Plan useful. To everyone who participated to make this plan a reality, 'a big thank you'. May God bless you abundantly! May your continued interest in the Home, and the noble role it plays: that of quality service delivery to children and persons with disabilities bring hope and healing to many who pass through the Naromoru Children's Home.



Most Rev. Peter Kairo
Archbishop of Nyeri
Nyeri, 10th November 2011

CHAIRMAN'S MESSAGE

I am proud to be associated with Naromoru Disabled Children's Home since its thirty years of existence. On behalf of the Home Advisory Committee, I salute the management, staff and stakeholders as we celebrate the inauguration of our five years 2011-2016 strategic plan. This achievement is due to devotion and hard work by all concerned. The management committee is committed to overseeing consultation with others.

This strategic plan will provide us with the road map upon which we will endeavour to provide quality service, development and sustainable management. This strategic plan sets out the Home's vision, mission and objectives for the next five years. The management is grateful to His Grace Rev. Peter Kairo for his blessings when we expressed our desire to undertake this noble exercise.

With God's assistance and commitment by all concerned there is confidence of required development for the children our main client.



Mr. John Baptist Bore
Chairman Advisory Committee

ADVISORY COMMITTEE MEMBERS

Mr. John Baptist Bore
Chairman
Representative Holy Family Parish Council

Mr. Leonard M. Munyiri
Advisory Committee Secretary

Sr. Silvia Melato
Sister In Charge Of Naromoru Disabled Children's Home

Sr. Patrizia Loro
Assistant I/C

Fr. Philip Kihara
Holy Family Parish
Father In Charge

Sr. Veronica Nyambura
Sisters' Community Superior

Mrs. Liberata Kararu
Representative Parish Council

Mr. Paul Gathogo
Representative Local Community

Mrs. Mary Wanjohi
Representative Local Community

Mr. Peterson Kihara
Head Teacher Irigithathi Primary School

Mr. Stephen Wachira
Special Need Teacher Irigithathi Primary School

Mrs. Eugenia Macharia
Principal St. Monica Secondary School

Mr. James Kamanja
Teacher Representative Irigithathi Secondary School

ACKNOWLEDGEMENT

Here it is, in our hands, the Strategic Plan for Naromoru Disabled Children's Home for the years 2011-2016. This document is a result of months of reflection on the present situation of the Home, on its future, on the strategies that will allow us to reach the vision we share together: "to be a preferred Home where community and children with disabilities are given dignity and a chance for a better future..."

The whole process was carried out by the management of the Home with the Advisory Committee, the staff members and both primary and secondary stakeholders, under the guidance of the facilitator Mr. Stephen Gachie.

It required time, commitment, patience, openness, capacity of dialogue, sharing and team spirit; however, I am proud of what we have achieved till now. I am sure we have learned a lot during these months, from both human and professional point of view, and still we have a lot to learn, since we have a long way in front of us.

It is my firm hope that the richness we have treasured during these months will help us carry out the implementation of what we have shared and written.

I am grateful to Mr. Stephen Gachie for leading us in this process, to the advisory committee whose dedication and support have been so precious, and to the drafting committee.

I am grateful to the Home's staff members for their significant contribution to the process: the implementation of the strategic plan relies, in a special way, on each employee in cooperation with the management. I express my gratitude also to the stakeholders who were involved in the process, and in various ways have contributed to the preparation of the document.

Finally, my heartfelt thanks to the Franciscan Elizabethan Sisters: through them I have had the privilege to offer my service to the Home. I acknowledge that their contribution and collaboration are essential for the development of our strategic plan.

May God continue blessing our efforts to provide our children with the best rehabilitative services. May He strengthen us in our daily commitment to promote the dignity of every human being, especially of the most vulnerable: the children!



Sr. Silvia Melato

Sister in charge

Naromoru, 10th November 2011

EXECUTIVE SUMMARY

The Strategic Plan for Naromoru Disabled Children's Home for the 2011-2016 period defines the approach adopted by the Home to achieve better/quality services delivery effectiveness and results through the operationalization of its Vision. To that end, the Plan proposes that the Home, in close cooperation with its Stakeholders and partners, identifies new strategic direction in its operational, service delivery and thematic priorities so as to focus on a selective strategic goal areas of activities, where its expertise, experience and its action would be far-reaching and more likely to produce tangible development results in its support of children and person with disabilities in the country.

With a view to attaining these goals, the Home will give priority in allocating its resources to quality service delivery and development of a stable highly qualified and motivated workforce that actively delivers the Home's mission; greater emphasis will be given to provision of conducive environment for the rehabilitative, curative and preventive service, and to human capital formation through integrating training and development, motivation, and skills transfers.

Over the same period, significant support will also be given to crosscutting themes such as publicizing the Home to potential clients, donors and partners, heighten advocacy and lobbying, establishment of organizational structure (the Organogram) and building sustainable source of energy and ensuring food security. Finally, a special premium will be paid to establishment of community based rehabilitation programme (CBR) through building partnerships with the parents, stakeholders and members of the community where the beneficiaries come from and through capacity building initiatives and programmes to bring lasting benefits.

Furthermore, with a view to consolidating the impact of its service delivery, the Home will seek to take leadership role in matters of children and persons with disabilities through proactive advocacy and lobbying. More importantly the Home will formulate a child protection policy that will define the relationships between the children, management, staff and the stakeholders.

The supervision and monitoring of operations will also be strengthened with a view to improving and ensuring the timely completion of expected actions by all parties involved in the implementation of projects. In this context, special attention will be paid to the creation of a stronger project implementation culture, in particular through the introduction of new, more incentive and participatory performance

review procedures aimed at promoting team spirit. Review will be improved and strengthened in order to focus more closely on assessing progress in achieving expected outcomes and results.

In conclusion, it is important to highlight that the Home will resolutely pursue the policy of incremental or gradual change model of implementation of the strategic plan. This choice has been informed by the benefits of the model and taking cognizance that a lot of resources are needed to implement the plan, The Home, however, takes pride of having supportive, generous partners, stakeholders and donors whom the Homes believes will continue to offer their support. This gradual shift in its activities will be accompanied by real efforts to adapt the new structure of the organization, by prioritizing the improvement and simplification of co-ordination procedures, and better delegation of authority.



Mr. Steve Gachie
Facilitator of the Strategic Plan Process

INDEX

PRELIMINARY PAGES

<i>FORWARD</i>	3
<i>CHAIRMAN’S MESSAGE</i>	4
<i>ACKNOWLEDGEMENT</i>	6
<i>EXECUTIVE SUMMARY</i>	7
<i>TABLE OF CONTENTS</i>	9
CHAPTER ONE	11
<i>1.0: INTRODUCTION</i>	11
<i>1.2: BACKGROUND</i>	12
CHAPTER TWO	14
<i>2.0: STRATEGIC MODEL</i>	14
<i>2.1: Vision</i>	14
<i>2.2: Mission Statement</i>	14
<i>2.3: Core Values</i>	15
CHAPTER THREE	17
<i>3.0: CUSTOMERS</i>	17
<i>3.1: GUIDING PRINCIPLES</i>	17
CHAPTER FOUR	18
<i>4.0: SUMMARY OF MOST IMPORTANT POINTS IN THE ENVIRONMENT</i>	18
<i>4.0.1: Strengths and weaknesses</i>	18
<i>4.0.2: Opportunities and threats</i>	18

CHAPTER FIVE	20
<i>5.0: STRATEGIC DIRECTION AND FOCUS.....</i>	<i>20</i>
<i>5.1: STRATEGIC GOAL AREAS.....</i>	<i>21</i>
<i>5.2: ORGANIZATION STRUCTURE</i>	<i>22</i>
CHAPTER SIX.....	24
<i>6.0: STRATEGIC PLAN IMPLEMENTATION MATRIX.....</i>	<i>24</i>
6.0.1: PRIORITY FOCUS GOAL 1:	
<i>To deliver quality services.....</i>	<i>24</i>
6.0.2: PRIORITY FOCUS GOAL 2:	
<i>To develop a stable highly qualified and motivated workforce that actively delivers the Home's mission</i>	<i>30</i>
6.0.3: PRIORITY FOCUS GOAL 3:	
<i>To provide environment conducive for the rehabilitative, curative and preventive services</i>	<i>36</i>
6.0.4: PRIORITY FOCUS GOAL 4:	
<i>To publicize the Home to potential clients, donors and partners</i>	<i>42</i>
6.0.5: PRIORITY FOCUS GOAL 5:	
<i>To heighten advocacy and lobbying</i>	<i>48</i>
6.0.6: PRORITY FOCUS GOAL 6:	
<i>To establish CBR programme</i>	<i>50</i>
6.0.7: PRIORITY FOCUS GOAL 7:	
<i>To establish and operationalize the Home's Organizational Structure (Organogram)</i>	<i>52</i>
6.0.8: PRIORITY FOCUS GOAL 8:	
<i>To build sustainable source of energy and enhance food security</i>	<i>54</i>

CHAPTER ONE

1.0 INTRODUCTION

The Board of Trustees, advisory committee, stakeholders and staff of Naromoru Disabled Children's Home developed this strategic plan with assistance from Streetwise Marketing and Communications Consulting. It provides the Home with a five-year road map for supports, services and organization development. The advisory committee and staff will review the progress annually as needed.

This plan was developed with broad involvement of stakeholders and guidance from the advisory committee and staff. The strategic planning committee included the advisory committee members, both primary and secondary stakeholders and staff on the management team. These stakeholders met twice to reflect on the mission, vision, core operating values and assumptions underlying the organization's approach to its work. These meetings set the stage for a work session during which the organization's strategic direction was defined. The management and staff helped coordinate the planning process and provided important support and analysis to complete this plan.

The consultant facilitated the planning process using an adaptation of the Affinity Technique Model for consensus building: SWOT(strengths, weaknesses, opportunities, threats) and PESTEL'CO (political, economical, social, technological, ecological, legal competition) for organizational assessment and environmental scan respectively. The consultant conducted an environmental scan including an internal organization assessment and interviews with several staff members, a force field analysis with stakeholders and a review of current situation. The environmental scan and organizational assessment helped the Home to assess both the challenges and opportunities that is likely to face over the next five years and set the context for the choices reflected in this strategic plan.

1.2 BACKGROUND OF THE HOME

The Home opened its doors in 1982. It was an initiative to assist the children with disability (most cases affected by Polio), who otherwise remained at home without any treatment or rehabilitation done to them. The building of the Home started in 1979 sponsored by the Naromoru Catholic Mission (“Fidei donum Priests,” Pordenone, Italy) and the Franciscan Elizabethan Sisters. The local community helped in the construction.

Location:

The Home is situated within Naromoru Irigithathi Parish, 5 Km. from Naromoru town, in Nyeri County, Kambura-ini location, Kieni East District, Kieni East Division.

Project Holder:

Legal Holder: Archdiocese of Nyeri Board of Trustees.

Executor: Sister in charge.

Registration:

In 1984 the Home was first registered as “Naromoru Children’s Home”.

On 16th December 2010 the Home was again registered as a Charitable Children Institution (C.C.I.) by the name “Naromoru Disabled Children’s Home”.

Management:

The Home is run by the Franciscan Elizabethan Sisters, in cooperation with the advisory committee and local staff members.

Objective:

To rehabilitate children with physical disabilities and others with cerebral palsy in order to make them more self sufficient and integrated in the society.

Activities:

The Home has capacity to accommodate 90 children. Specialists, orthopaedic surgeons from Italy (Genova Orthopaedic for Africa, G.O.A.), come twice a year to examine the children, and surgical treatment is given whenever necessary. The Home offers an appropriate physiotherapy and occupational therapy to cater for the needs of each child; the Home’s workshop provides the children with orthopaedic appliances. The children remain in the Home for the period necessary for their treatment. Parents are involved in the rehabilitation program and are given

counseling, in particular during the visiting days organized by the Home. The children spend August and December holidays with their families.

The Home offers out patient services every Tuesday.

Physiotherapy, electrotherapy and orthopaedic appliances are also provided for adults.

Education:

Children attend nearby public school in order to be integrated with other children. After school the Home offers recreation/education activities according to their capability.

Finance:

The children's families are required to contribute to the daily running with fees to be paid each term. To meet the expenditure of the Home, some local, international organizations and private donors help in. Members of the community around the Home often come to visit the children and bring with them both food stuff and financial aid.

CHAPTER TWO

2.0 STRATEGIC MODEL

2.1 VISION:

To be a preferred Home where community and children with disabilities are given dignity and a chance for a better future, through quality, affordable and integrated services in a conducive environment by motivated professional personnel.

2.2 MISSION STATEMENT:

To provide quality rehabilitative services to the physically challenged members of the society in a professional and humane manner within a conducive environment, making them self supporting and more integrated in the society.

The Home introduces a new sharper mission statement in this strategic plan. This statement reflects four dimensions that define the purposes of the organization and its intended contribution to improving the lives of children and adults with disabilities who are served through its efforts. The four dimensions are:

Quality Rehabilitative Services: means ensuring that individuals with disabilities have the right combination of services and opportunity to realize their own individual potential.

Self supporting and more integrated in the society: means the opportunity for every individual with disability to actively participate with their family, friends, co-workers and other valued relationships in creating a life that is joyful and fulfilled.

Professionalism: means attaining the highest quality standards through the application of professionally competent personnel and embracing of modern technology.

Humane: means the attributes of kindness, compassion, “feeling with you” .

Conducive environment: means favorable, spiritual, social, physical, psychological environment that allows change to happen.

2.3 CORE VALUES

The following core values influence the culture and the public image of the Home as an effective provider of quality rehabilitative services to children and persons with disabilities.

Compassion: The Home strives to demonstrate a caring support and concern for people with disabilities and for their families. As a part of this caring attitude, we shall educate and inform beneficiaries and the society.

Responsiveness: We seek to find solutions that meet the needs and preferences of people with disabilities and their families through direct service or referrals to other providers.

Respectfulness: We shall always honor the people with disabilities and their choices, encouraging each person to take control over his/her own life, and help to shape this based on what is important to each beneficiary. We respect the role that families have in helping to shape these choices as well.

Individualized Support: We know that children needs vary significantly and can change over time; we shall seek to understand the individual and co-create the right supports for each person's development.

Diversity: We understand that people with disabilities are part of all races, ethnicities and religions; we shall therefore seek to assist, without any discrimination, as many people as our resources support.

Integrity and Accountability: We strive to uphold high level of integrity in administrative, rehabilitative and outreach services; we tie these activities directly to our mission, and we maintain accurate and transparent records in all departments.

Partnerships: We shall work with a wide variety of partners in order to advocate for quality service.

Advocacy: We shall educate the public and advocate for the long-term best interests of people with disabilities and their families.

Financial Sustainability: We believe that our work as competent rehabilitative service provider will be needed for many years into the future. Therefore, we strive

to deliver on our mission with thoughtful strategic choices that ensure that we have sufficient financial resources.

Professionalism: We shall strive to attain the highest quality standards in everything we do through the application of professionally competent staff and embracement of modern technology.

Innovativeness and Creativity: We shall be open and proactive in seeking better and more efficient methods of service delivery.

Team spirit: We seek to pursue team work as a means of building understanding and cooperation in our internal relationships.

Safety culture: We shall always strive to create a safe environment and to uphold environmentally friendly practices so as to have positive impacts in all our endeavours.

Dignity: We recognize that dignity is God given and we strive to enhance self respect and esteem of every person.

Humane: We strive to always uphold the attributes of kindness, gentleness and benevolence.

CHAPTER THREE

3.0 CUSTOMERS

The Home exists to provide quality orthopaedic, surgery, rehabilitative, occupational therapy and out patient services to children with disabilities in a professional and humane manner within a conducive environment, making them self supporting and more integrated in the society. These children with disabilities are the organization's "primary customer".

3.1 GUIDING PRINCIPLES

The Home's services and the way it goes about its work are based on fundamental beliefs as best way to support its 'primary customers'. The Home believes that:

- All people have equal rights.
- All people have strengths and assets. It is possible to make a positive difference in the lives of children and adults with disabilities.
- People thrive when they make their own choices and people with disabilities are capable of and have the right to make their own decisions; this is especially true for adults, who are better prepared to make decisions in their own best interest. We listen when people with disabilities speak for themselves, and we offer assistance to help beneficiaries make realistic choices.
- People with disabilities deserve the same opportunity to participate in their community as other people including equal access to transportation, education, jobs, medical care, recreation and housing.
- Engaging and participating in community life has a positive impact on people with disabilities. In addition, by participating in their communities, people with disabilities enrich their lives and make positive contributions.
- People with disabilities are valuable members of their communities.
- People's health and safety are essential to effectively participate in their communities.
- Well-trained and motivated staff makes a difference in the lives of people with disabilities.
- Supporting beneficiaries and their families in their own advocacy efforts will yield long-term improvements in their quality of life.
- Supports and services are designed first and foremost for people with disabilities (e.g. children, youth and adults). The Home recognizes the importance of the family's role in the development and support of people with disabilities throughout their lives.

CHAPTER FOUR

4.0 SUMMARY OF MOST IMPORTANT POINTS IN THE ENVIRONMENT

The following is a summary of strengths, weaknesses, opportunities and threats highlighted by the management, the staff and the stakeholders of the Home during the environmental scan.

Strengths:

- The Home key strengths include the organization's demonstrated ability to provide high quality, rehabilitative services, which help people with disabilities live a fuller life in the community. Staff is committed, and the services and programs offered are monitored for quality. When there is a challenge, the organization meets it through innovation. The Home has an excellent networking ability, strong partnerships, the church and community support.

Weaknesses:

- Some stakeholders and staff members believe that the significant growth resulting in demand for services has led to challenges to human resources, difficulty with supervision, lack of structure for coordination among departments, and inconsistent administrative support. There is a perceived need for improved management practices, use of technology, and increased use of volunteers. Issues with the employment program were mentioned, including tracking, matching people to jobs, training, and finding more opportunities. There was a call for additional social and recreational services and for greater visibility in the community.

Opportunities:

1. The goodwill of professional and competent orthopaedic team and surgeons from Italy.
 - **Strategic implications:** high standards of surgery services, opportunity for skills, knowledge and technology transfer; guarantee for supervision and follow up in the post operative process, positive identity and public image, confidence of the families, availability of donations and resources.
2. Proximity to Consolata Mathari Mission Hospital and to the Dispensary (Irigithathi Parish) as an opportunity of networking and collaboration with other service providers.
 - **Strategic implications:** savings on costs on transport, ability to deliver quality services, leverage on the competences of the service providers.
3. Government policies and legislation on people with disabilities or children; the new Constitution.
 - **Strategic implications:** easier lobbying and advocacy, opportunity for tax waiver, the devolved County Government, affirmative action-allocation of resources to people with disabilities; enhancement of the rights of the children, capacity building and networking with other stakeholders.

4. Training and attachments opportunities.
 - **Strategic implications:** facilitated knowledge and technology transfer, enhanced publicity, volunteer attraction: this may result to knowledgeable and skilled workers.
5. Collaboration with education institutions, Irigithathi, St. Lwanga, St. Monica and other schools.
 - **Strategic implications:** opportunity of proper integration of the children into community is enhanced.
6. Christian identity, linkage to the Consolata Mission Hospital and diocesan strategic plan.
 - **Strategic implications:** confidence and trust by the parents, the community and the society; linkage to Archdiocese of Nyeri strategic plan may chart way for availability of both moral and material support.
7. Increased visibility, which could lead to greater access to volunteers, local and from abroad, and other resources. The County has a range of resources including potential volunteers, community colleges for courses and universities with students interested in working with people with disabilities, all of which could be better tapped.
 - **Strategic implications:** the Home could develop a program to support volunteers through screening, training and ongoing supervision. The program should also celebrate and recognize volunteer efforts.
8. Partnership with CBM (Christoffel Blind Mission), Liliane Fonds and the Diocese of Pordenone (Italy).
 - **Strategic implications:** enriched experience, continuous funding and support, technology transfer, resources, training through exchange programmes.

Threats:

1. Dependence on external funding: funding, particularly the donor funding stream, doesn't keep up with needs.
 - **Strategic implications:** the Home needs to assess the real demand for its services and increased demand for resources, and be prepared to explore other opportunities for generating revenue. The question of what happens when donor money is gone needs to be addressed.
2. Staffing challenges and the cost of providing good care. It is hard to maintain a competent staffing pool due to government employment policy.
 - **Strategic implications:** although increased efficiency and technology may help, high turnover, especially among direct support staff, leads to increased administrative costs. To respond, the Home needs to increase fund raising, empower employees and increase their opportunity for growth, and develop a pay structure for different services.

CHAPTER FIVE

5.0 STRATEGIC DIRECTION AND FOCUS

The strategic direction and goals included in this plan are the Home's response to its understanding of what its "key customers" value most about the organization. It is also a response to the current opportunities and challenges for offering a high quality, affordable and integrated services to the children and persons with disabilities.

The five year period of this strategic plan will be a time of assessing and deepening the Home's approaches to quality service delivery. Concurrently, the Home will take more of a leadership role in working with a broader array of community resources, and it will explore ways of actively engaging more partners.

With a fresh perspective on its mission, understanding what it does well, and the environment in which it operates, the Home will pursue the following strategic directions:

1. To continuously build the capacity of the caregivers.
2. To address the motivation needs of staff through appropriate interventions.
3. To improve internal and external communication.
4. Departmental reorganization for privacy and effective service delivery.
5. To establish and roll out outreach services through a community based rehabilitation programme.
6. Networking: the Home will take leadership role in working with a range of service providers, (not only in disabilities matters and this may involve providers, some of whom are outside of the County) to identify and meet the needs of children and adults with disabilities.
7. Advocacy, lobbying and awareness creation: the Home will play a leadership role in advocating at all levels of government, community, with the private sector and the public at large for full inclusion and participation of people with disabilities in the community. The Home will encourage and support individuals and families with disabilities in pursuing this advocacy agenda.
8. Bringing together beneficiaries: the Home will seek to encourage networks and associations of past beneficiaries with a view of forming a platform for advocacy, resource mobilization, local funding, publicity creation and other activities that may have benefit and positive impact to the Home.
9. Public relations, publicity and networking: the Home will explore the feasibility of expanding the organization's visibility in the larger community and making

greater use of this publicity for positioning the Home's leadership role in matters of children and persons with disabilities

10. Seek alternative source of energy e.g., a generator; wind power, biogas digester plant.
11. Upgrade the equipment, facilities and other infrastructure in the home to avoid them being technologically obsolete and hence avoiding the cost associated with total replacement.
12. To develop strategies to ensure food security.

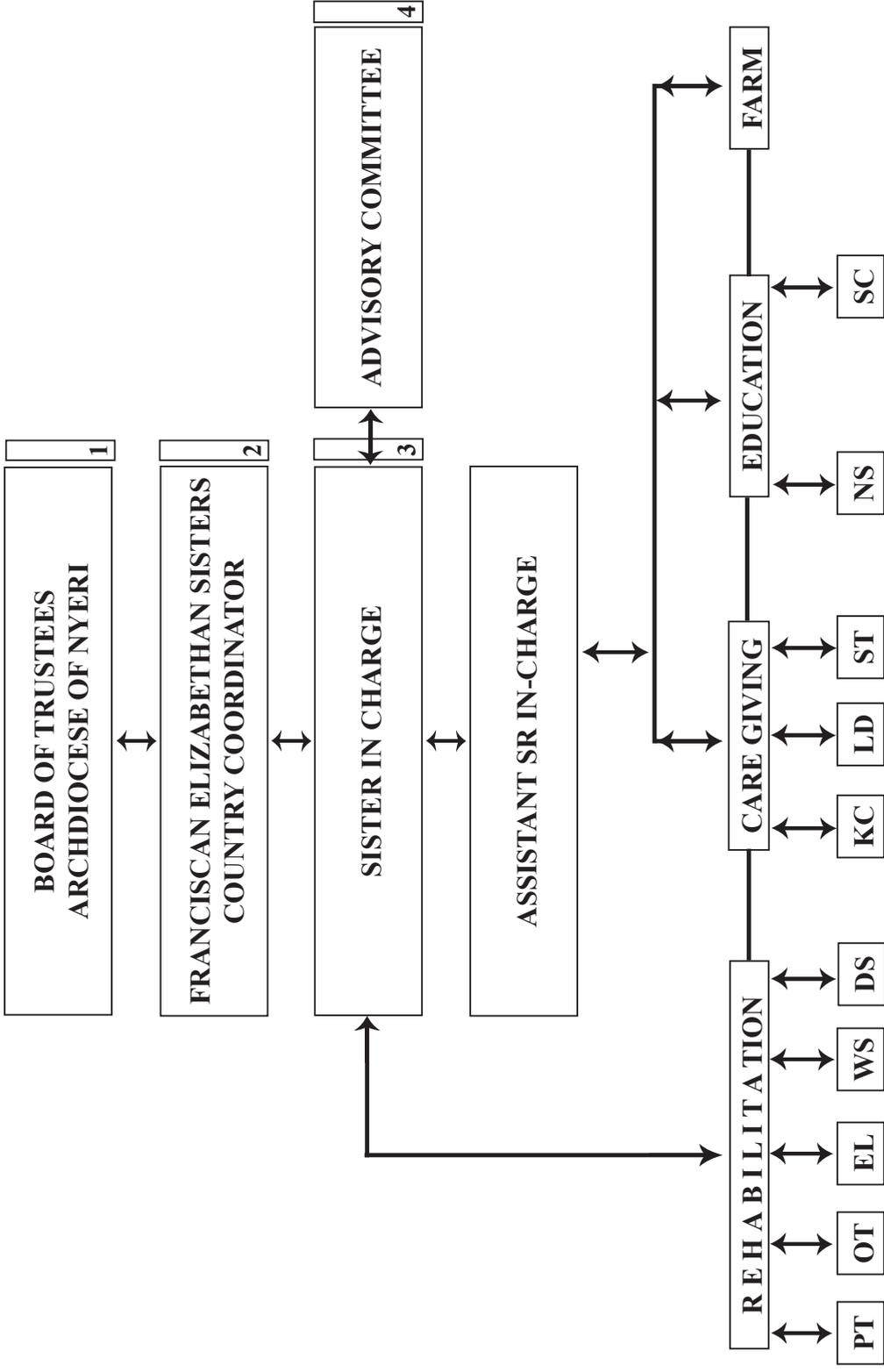
5.1 STRATEGIC GOAL AREAS

The above goals are the Home's response to the important issues identified in the environmental scan that was completed as part of the strategic planning process. These goals provide a road map for fulfilling the Home's strategic direction over the next five years.

In order to pursue the strategic direction described above, the Home will fulfill the following goals and objectives:

- 1: *To deliver quality services.***
- 2: *To develop a stable highly qualified and motivated workforce that actively delivers the Home's Mission.***
- 3: *To provide an environment conducive for the rehabilitative, curative and preventive services.***
- 4: *To publicize the Home to potential clients, donors and partners.***
- 5: *To heighten advocacy and lobby.***
- 6: *To establish "community based rehabilitation" (CBR).***
- 7: *To establish and operationalize the Home's organizational structure.***
- 8: *To build sustainable sources of energy and enhance food security.***

ORGANIZATION STRUCTURE



1. The Project Legal Holder is the Archdiocese of Nyeri Trustees under the guidance of the most Rev. Archbishop of Nyeri.
2. The same Archbishop has given the responsibility for the running of the Home to the Franciscan Elizabethan Sisters.
3. The Franciscan Elizabethan Sisters appoint the Administrative Officer (Sister who is in charge of the Home) for the overall running of the project as executor of the Legal Holder.
4. The Advisory Committee offer advise as requested by Sisters.

Key

- PT** = PHYSIOTHERAPY
OT = OCCUPATIONAL THERAPY
EL = ELECTROTHERAPY
WS = WORKSHOP
DS = DISPENSARY
KC = KITCHEN
LD = LAUNDRY
ST = STORE
NS = NURSERY
SC = SCHOOL

CHAPTER SIX

6.0 STRATEGIC PLAN IMPLEMENTATION MATRIX

6.01 PRIORITY FOCUS GOAL 1: Quality Service Delivery: Orthopaedic, Surgery, Rehabilitation, Occupational Therapy, Out Patient Services

Strategy		GOAL 1: Quality Service Delivery : Orthopaedic, Surgery, Rehabilitation, Occupational Therapy, Out Patient Services	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
								1	2	3	4	5	
Objective 1: Have qualified and competent personnel.		GOAL 1: Quality Service Delivery : Orthopaedic, Surgery, Rehabilitation, Occupational Therapy, Out Patient Services	Charter document	In the process	Availability of funds, commitment	Management	60,000	x					
			Consultation area	Nov 2011 Nov 2012	Availability of funds, commitment	Management	20,000	x					
			Consent form	On going	Commitment	Management	N/A	x					
			Survey report	Nov 2012 Nov 2013	Availability of funds, commitment	Management	20,000		x				
			Change of perception by customers	Nov 2012 Nov 2013	Availability of funds, commitment	Management	N/A		x				
			Survey report, developed tools for measuring	Nov 2012 Nov 2013	Availability of funds, commitment	Management	80,000		x				

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)							
							1	2	3	4	5			
	To target staff training and refresher courses in all services areas	Trainings	Continuous	Availability of funds, commitment	Management and team leaders	1,400,000	x	x	x					
	To evaluate the impact of training	Skills acquisition	Continuous	Capacity	Management and team leaders	N/A	x	x	x					x
	To promote the continuous improvement of the personnel	Continuous training	Nov 2011 Nov 2016	Commitment	Management and team leaders	see training vote	x	x	x					x
	To identify the inadequacy of staff in usage of equipment	Report on identified gaps	Nov 2011 Nov 2013	Capacity	Management and team leaders	N/A	x	x						
	To address the identified short comings through technical training	Technical skill acquisition	Nov 2013 Nov 2016	Commitment and skills	Management and team leaders	N/A			x					x
	To set deadline for 60% usage of equipment and technology available in the Home	Machine usage policy document	Nov 2013 Nov 2014	Commitment	Management and team leaders	N/A			x					
	To set monitoring and evaluation tool on machine usage	Machine usage log	Nov 2013 Nov 2014	Capacity	Management and team leaders	N/A				x				
	To identify and establish network with like minded partners such as VSO (Voluntary Service Overseas) - Jitolee and others	Communication log	Nov 2011 Nov 2016	Goodwill of potential partners, commitment	Management and team leaders	25,000	x	x	x					x

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
							1	2	3	4	5	
	To identify and enlist local doctors to take part as volunteers	Identified contacts, progress report	Nov 2012 Nov 2016	Commitment	Management	N/A		x	x	x		
	To conduct automation baseline survey	Survey report	Nov 2013 Nov 2014	Availability of funds	Management	150,000			x			
	To visit the peers to learn on their respective management information systems in use (like in Kahawa Dispensary, Nyeri Municipal Council...)	No of visits	Nov 2012 Nov 2013 Nov 2015 Nov 2016	Goodwill of potential partners, commitment	Management	100,000		x				x
	To establish computer competences among the staff members	Computer literacy competence audit report	Nov 2012 Nov 2013	Capacity	Management and team leaders	60,000		x				
	To set deadline for computer literacy among the staff members	Deadline date and timelines schedule	Nov 2013 Nov 2014	Availability of funds, commitment	Management and team leaders	N/A			x			
	To integrate information technology into all internal processes from current less than 5% to 60%	Management information systems usage	Nov 2012 Nov 2014 (10%) Nov 2014 Nov 2015 (30%) Nov 2015 Nov 2016 (20%)	Availability of funds, commitment	Management	1,200,000		x	x	x		

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
							1	2	3	4	5	
Objective 2: Ensure quality services for both inpatients and outpatients	To recruit an administration assistant	Recruitment	Nov 2012 Nov 2013	Availability of funds	Management	1,000,000		x				
	To ensure that inpatients undergo daily physiotherapy	Daily session log	Nov 2011 Nov 2016	Commitment	Management and team leaders	N/A		x	x	x		x
	To establish specific system to ensure smooth procedures and efficiency during peak days	Communication of the new laid down procedures, policy and systems to the public	Nov 2011 Nov 2013	Availability of funds, commitment	Management and team leaders	25,000		x				
	To establish a waiting room and installation of a television set	Waiting room	Nov 2013 Nov 2014	Availability of funds, commitment	Management	200,000				x		
	To put more sitting benches for waiting	More sitting place	Nov 2011 Nov 2012	Availability of funds, commitment	Management	See above vote					x	
	To evaluate the possibility of recruitment of an extra physiotherapist on pick days, like Tuesdays	Report on findings and recommendations	Nov 2012 Nov 2013	Availability of funds, commitment	Management	1,200,000					x	

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
							1	2	3	4	5	
	To avoid last minute admissions during surgeries as much as possible, except for emergency cases	Communication through bulletins, memos, notice board posting and public forums on admission dates and deadline date for registration	Nov 2011 Nov 2016	Commitment	Management	25,000	x	x	x	x		
	To establish a kiosk as income generating project of the Home, and at the same time serving customer's needs	Operational kiosk	Nov 2013 Nov 2014	Availability of funds, commitment	Management	300,000			x			
	To seek possibility of establishing collaboration with organizations / e.g. hospitals either abroad or locally for knowledge and skills transfer	Identified potential partners, established contacts, progress reports, person responsible	Nov 2015 Nov 2016	Commitment, goodwill of potential partners	Management and team leaders	N/A					x	
Objective 3: Set binding timelines on treatment and rehabilitation, set effective follow up system	To ensure that children undergo physiotherapy sessions daily	Daily session report log	Nov 2011 Nov 2016	Commitment	Management and team leaders	N/A	x	x	x	x		
	To develop tentative feedback tool on rehabilitation and discharge to parents and guardians	Tentative timetable	Nov 2011 Nov 2012	Capacity and Commitment	Management and team leaders	N/A	x					

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
							1	2	3	4	5	
	To always seek professional advice on the rehabilitation process and likely discharge	Doctors progress report and feedback tool	Nov 2011 Nov 2016	Willingness, commitment	Management and team leaders	N/A	x	x	x	x		
	To always develop link with the community where the patient comes from	List of contacts	Nov 2011 Nov 2016	Commitment	Management	see vote goal ₆	x	x	x	x		x
	To identify and set up network of contacts: this is to enhance capacity for tracking beneficiaries who may require follow up on their rehabilitation process	Committee members, contact persons, well laid established network and communication tools	Nov 2012 Nov 2013	Goodwill Commitment	Management and team leaders	200,000		x				
	To establish “community based rehabilitation” programme (CBR)	Program launch	Nov 2012 Nov 2013	Availability of funds, continued support from sponsors, commitment	Management	see vote goal ₆		x				

6.02 PRIORITY FOCUS GOAL 2: To develop a stable highly qualified and motivated workforce that actively delivers the Home's mission

GOAL 2: To develop a stable highly qualified and motivated workforce that actively delivers the Home's mission											
Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)				
							1	2	3	4	5
Objective 1: Attract and retain stable work forces	To maintain good physical outlook of the Home	Neat, clean and secure physical outlook	Continuous	Availability of funds, commitment	Management and team leaders	7,000,000	x	x	x	x	x
	To keep receptive public relationships	Warm and welcoming staff members	In progress and continuous	Capacity, commitment	Management and team leaders	N/A	x	x	x	x	x
(i) Attraction	To enhance good working environment	Conducive environment	Continuous	Commitment	Management and team leaders	N/A	x	x	x	x	x
	To enhance goodwill with staff, stakeholders and partners	Stakeholder's participation	Continuous	Commitment	Management	N/A	x	x	x	x	x
(ii) Retention	To identify and establish various remuneration package offered by our peers and seek ways of matching them	Report peer review	Nov 2012 Nov 2013	Capacity, commitment	Management	N/A		x			
	To find out the market remuneration package for the rehabilitation work and seek to match them	Findings report Staff retention	Nov 2012 Nov 2013	Availability of funds, commitment	Management	N/A		x			
	To establish staff performance appraisal mechanism	Appraisal criteria	Nov 2012 Nov 2013	Capacity, commitment	Management	N/A		x			

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
							1	2	3	4	5	
	To establish well laid communication and feedback channels, both horizontal and vertical	Communication and feedback tools	Nov 2012 Nov 2014	Commitment	Management and team leaders	N/A	x	x				
	To enhance management / staff meetings as a feedback tool	Number of meetings	Nov 2012 Nov 2013	Commitment	Management and team leaders	N/A	x					
	To establish participatory decision making mechanism	Clear policies and procedures	Nov 2012 Nov 2013	Commitment	Management	N/A	x					
	To implement participatory management model	Model	Nov 2012 Nov 2013	Commitment	Management	N/A	x					
	To build team work through bonding and team building sessions once a year	Number of team building sessions	Nov 2013 Nov 2016	Availability of funds, commitment	Management	See vote below	x	x	x	x		x
	To address staff motivation yearly	Interventions	Nov 2011 Nov 2016	Availability of funds, commitment	Management	500,000	x	x	x	x		x
	To conduct job market survey to establish remuneration packages among peers	Survey report findings and implementation	Nov 2012 Nov 2013	Capacity, commitment	Management	N/A	x					

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
							1	2	3	4	5	
Objective 2: Develop qualified and skilled workforce	To formulate "Human Resource Manual" for the Home: job descriptions and specifications for all staff and schemes of service and terms and conditions of service exit	HR manual containing policies and procedures	Nov 2012 Nov 2014	Availability of funds, commitment	Management through HR consultant	100,000		x				
	To reward long serving employees	Spelt rewards	Nov 2011 Nov 2016	Availability of funds, commitment	Management	See vote on staff motivation above	x	x	x	x		x
	To train on "Change Management"	Attitude change	Done and to be repeated	Availability of funds	Management	70,000	x			x		
	To undertake a training need analysis (TNA)	TNA report	Nov 2012 Nov 2013 and Nov 2014 Nov 2015	Availability of funds	Management HR consultant	100,000		x			x	
	To implement the findings and recommendations of training need analysis - TNA	Implementation	Nov 2013 Nov 2016	Availability of funds	Management	N/A			x		x	x
	To conduct training to bridge the gaps identified if any	Training	Nov 2013 Nov 2016	Availability of funds	Management through consultant	200,000			x		x	x

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
							1	2	3	4	5	
	To encourage internal knowledge transfer through on job training and role playing	New skills	Continuous	Capacity, commitment	Management	N/A		x	x	x		
	To benchmark the Home's services against the best practices and to match services offered with peers (Kijabe, Nyumbani Children Home) if found to be superior	Report	Nov 2012 Nov 2013 and Nov 2015 Nov 2016	Commitment	Management and team leaders	N/A		x				x
	To set standard operative manual for service delivery among the staff members	Standard manual	Nov 2013 Nov 2014	Capacity, commitment	Management	N/A			x			
	To establish transparent, audit protocol manual for operative manual	Audit report	Nov 2013 Nov 2015	Capacity, commitment	Management	N/A			x			x
	To provide job aids and simulation to staff members	Tools	Continuous	Commitment	Management	N/A			x			x
Objective 3: Put in place mechanism for motivation	To carry out a work place environment satisfaction baseline survey	Report	Nov 2012 Nov 2013	Availability of funds, commitment	Management through a consultant	100,000		x				
	To implement and recommend of "work place environment satisfaction" survey (WPES survey)	Implementation	Nov 2012 Nov 2014	Availability of funds, commitment	Management	N/A			x			
	To conduct job analysis	Analysis	Nov 2012 Nov 2013	Capacity, commitment	Management through a consultant	see vote on HR manual				x		

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
							1	2	3	4	5	
	To formulate job descriptions	Clear job descriptions and specifications for all staff	Nov 2012 Nov 2013	Capacity, commitment	Management through a consultant	see vote on HR manual	x					
	To set and give job scales	Job scales	Nov 2012 Nov 2013	Capacity	Management through a consultant	see vote on HR manual	x					
	To promote healthy internal competition among the staff members	Effective and efficient service delivery	Continuous	Commitment	Management	see vote on HR manual	x	x	x			x
	To establish harmonized salaries	Harmonized salaries	Nov 2013 Nov 2014	Availability of funds, commitment	Management	Allocation after harmonization			x			
	To set appraisal and reward system	Systems	Nov 2013 Nov 2014	Capacity, commitment	Management	N/A			x			
	To set annual or term targets for staff members	Targets	Nov 2012 Nov 2014	Capacity, commitment	Management and team leaders	N/A			x			
	To offer annual bonuses on meeting set targets	Criteria for bonuses	Nov 2013 Nov 2014	Availability of funds, commitment	Management	See vote on motivation			x			
	To give recognition certificates for outstanding contribution	Certificates	Continuous	Commitment	Management	25,000			x	x		x
	To enhance well laid channels of communication	Spelt channels	Continuous	Commitment	Management and team leaders	N/A	x	x	x	x		x

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
							1	2	3	4	5	
	To facilitate team building activities and bonding sessions	Sessions	Continuous	Availability of funds, commitment	Management and team leaders	see vote goal 2	x	x	x	x	x	x
	To enhance workshops and trainings	Trainings	Continuous	Availability of funds, commitment	Management and team leaders	see vote goal 2	x	x	x	x	x	x
	To address capacity building of staff on areas of skills and competence inadequacy	New skills and competences	Continuous	Commitment	Management and team leaders	see vote on training goal 2	x	x	x	x	x	x
	To target training on all area of inadequacy	New skills	Continuous	Commitment	Management and team leaders	ditto	x	x	x	x	x	x
	To empower staff in service delivery through training, encouraging personal development and appropriate technology	Training, technology usage, career growth	Continuous	Commitment	Management and team leaders	ditto	x	x	x	x	x	x
	To establish participatory management performance appraisal mechanism	Mechanism	Nov 2013 Nov 2016	Capacity, commitment	Management and team leaders	N/A			x	x	x	x
	To establish appraisal through participation of management, children, staff	Tools questionnaires	Nov 2013 Nov 2016	Capacity, commitment	Management and team leaders	N/A			x	x	x	x

6.03 PRIORITY FOCUS GOAL 3: To provide environment conducive for the rehabilitative, curative and preventive services

GOAL 3: To provide environment conducive for the rehabilitative, curative and preventive services											
Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)				
							1	2	3	4	5
Objective 1: Enhance the physical environment to allow effective and efficient service delivery	To ensure continuous infrastructure maintenance of the Home	Safe, working infrastructures	On going	Availability of funds	Management	see vote on goal 2 7,000,000	x	x	x	x	x
	To ensure that the departments are all marked for easier navigation, exits in case of accidents such as fire. Mark fire assembly point, conduct fire drills, and ensure regular checking and certification of fire fighting equipment by professional service provider	Direction signs, fire assembly point, number of fire drills, fire fighting equipment	On going certification	Availability of funds Commitment	Management	500,000	x	x	x	x	x
	To maintain secure and safe paved walk ways	Paved walkways	On going	Availability of funds, commitment	Management	see vote above	x	x	x	x	x
	To reorganize and equip the reception area	Re-organized reception area	See status goal 1	Availability of funds, commitment	Management	500,000			x		
	To create a consultation area in physiotherapy department in order to ensure privacy	Consultation area	See status goal 1	Availability of funds	Management	see earlier vote goal 1	x				

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
							1	2	3	4	5	
	To renovate and equip the bathroom taking into consideration the needs of the disabled children	Renovated and equipped bathroom	Nov 2013 Nov 2014	Availability of funds, commitment	Management	2,000,000		x				
	To equip the plaster room with a more adequate plaster bed	Adequate plaster bed	Nov 2014 Nov 2016	Availability of funds	Management	300,000			x			
	To reorganize the workshop, machines, working areas, fitting and shoes areas to create more space and reduce chance of an accident	Rearranged workshop More space	Nov 2014 Nov 2015	Commitment	Management	N/A				x		
	To create a space for prayer and meditation	New reserved space	Nov 2014 Nov 2015	Availability of funds, commitment	Management	700,000				x		
	To invite and create a sustainable platform for lobbying to the concerned personnel who make policy decisions on the external infrastructures essential to the Home's service delivery	Invitation letters	Nov 2011 Nov 2013	Commitment	Management	10,000		x				
	To lobby for improvement and rehabilitation of user friendly washrooms and facilities at Irigithathi primary school like walking paths	Wash rooms or status report	Nov 2013 Nov 2014	Commitment	Management	N/A			x			
	To motorize the tailoring department to ensure efficiency and good finished product	Motorized machinery	Nov 2014 Nov 2015	Availability of funds	Management	200,000				x		

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
							1	2	3	4	5	
Objective 2: Promote the psychosocial environment	To ensure representation to school management committee, district development committee (DDC), DEB, constituency development fund (CDF) and Archdioceses of Nyeri's diocesan education office	Representatives	Nov 2013 Nov 2014	Commitment	Management	N/A		x				
	To explore possibility for construction of an adult ward	Report	Nov 2015 Nov 2016	Commitment	Management	N/A					x	
	To formulate and implement "child protection policy" for the Home	Policy	Nov 2012 Nov 2013	Availability of funds, commitment	Management	200,000		x				
	To conduct training for the Home mothers	Training	Nov 2012 Nov 2013	Availability of funds, commitment	Management	see vote on training goal 1&2		x				
	To set operational and service delivery standardized process to be adhered to by the Home's staff members	Process	Nov 2012 Nov 2013	Commitment	Management	N/A		x				
	To involve the children with social activities, motivational talks	Activities	On going	Availability of funds, commitment	Management and team leaders	100,000		x	x	x		x
	To ensure counseling for the children before and after operation	Counseling activities	Nov 2012 Nov 2013	Commitment	Management and team leaders	500,000		x				
	To encourage extracurricular activities, outdoor games fitting for disabled children	Activities	On going	Availability of funds, commitment	Management and team leaders	300,000		x	x	x		x
	To ensure provision of swings, play items and ladders							x				

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
							1	2	3	4	5	
	To organize talent shows	Shows	On going	Availability of funds, commitment	Management and team leaders	100,000	x	x	x	x	x	
	To explore possibility of vocational training like tailoring making to children to make them self sufficient	Report and recommendation	Nov 2014 Nov 2015	Commitment	Management and team leaders	N/A				x		
	To identify and roll out entertainments and social activities that suit the teenage children	Activities	On going	Availability of funds, commitment	Management and team leaders	100,000	x	x	x	x	x	
	To identify volunteer animators for the above activities	Animators	Nov 2014 Nov 2015	Availability of funds, commitment	Management and team leaders	100,000					x	
	To develop linkage with local secondary schools	Joint activities	On going	Commitment	Management	N/A	x	x	x	x	x	
	To establish links with local institutions in order to get volunteers	Volunteers	On going	Commitment	Management	N/A	x	x	x	x	x	
	To identify and invite known local celebrities for animation	Animators	Nov 2014 Nov 2016	Availability of funds, commitment	Management	100,000					x	x

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
							1	2	3	4	5	
Objective 3: Encourage participation in spiritual activities for integral formation	To organize open days where parents are enlightened on how to take care of the special needs of the children in particular during holidays	Open days	On going	Availability of funds, commitment	Management and team leaders	200,000	x	x	x	x	x	
	To create linkage with the media	Publicity	Continuous	Commitment	Management	N/A	x	x	x	x	x	
	To offer religious education	Education	On going	Commitment	Management and team leaders	N/A	x	x	x	x	x	
	To facilitate pastoral teaching	Teachings	On going	Commitment	Management and team leaders	N/A	x	x	x	x	x	
	To ensure catechism class continuation	Classes	On going	Commitment	Management and team leaders	N/A	x	x	x	x	x	
	To avail religious materials for reading both print and audio	Materials	On going	Commitment	Management and team leaders	N/A	x	x	x	x	x	
	To participate in church activities	Participation	On going	Commitment	Management and team leaders	See related votes on objective 2	x	x	x	x	x	
	To animate the Sunday Holy Mass in the Parish three times a year	Animation	On going	Commitment	Management and team leaders	N/A	x	x	x	x	x	

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
							1	2	3	4	5	
	To participate in Pontifical Missionary Children (P.M.C.)	Participation	On going	Commitment	Management and team leaders	50,000	x	x	x	x	x	
	To organize Bible stories competitions and activities on the Home's motto "Rise and Walk"	Participation	Nov 2012 Nov 2016	Commitment	Management and team leaders	100,000		x	x	x	x	
	To hold fun days	Fun days	On going	Commitment	Management and team leaders	100,000	x	x	x	x	x	

6.04 PRIORITY FOCUS GOAL 4: To publicize the Home to potential clients, donors and partners

GOAL 4: To publicize the Home to potential clients, donors and partners.												
Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
							1	2	3	4	5	
Objective 1: Create awareness and publicity about the Home	To create linkage and network with old beneficiaries (old patients)	Joint activities	Continuous	Good will and commitment from beneficiaries	Management and team leaders	20,000	x	x	x	x	x	
	To develop, establish and ensure continuous update of the Home's web site	Updated web site	Nov 2011 Nov 2012 and continuous	Availability of funds, commitment	Management	100,000	x	x	x	x	x	
	To post the strategic plan on the Home's web page	Posting	Nov 2011 Nov 2012	Commitment	Management	see above vote	x					
	To establish social networks sites, e.g. Facebook, Twitter and other blogs as a forum for social communication, feedback, interaction, publicity and visibility creation, networking with potential supporter, friends, donors, volunteers, skill transfers and an avenue for appeal for support	Social sites	Nov 2011 Nov 2012 and continuous	Availability of funds, commitment	Management	30,000	x					
To hold and involve community in events and celebrations to mark the 30 years celebration of the Home	Celebration	Nov 2011 Nov 2012	Availability of funds, commitment	Management and team leaders	100,000	x						

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
							1	2	3	4	5	
	To create favorable media campaign through documentaries, features, interviews and strategic public relations activities. To enhance positive attribution to the Home's role as leader in matters of disabilities in the country	Documentaries Features Interviews Public relation activities	Continuous	Availability of funds, commitment	Management and team leaders	N/A	x	x	x	x	x	
	To identify and participate in international days relevant to the Home mission (e.g. the Day of African Child, international Day of Persons with Disabilities)	Participation	Continuous	Availability of funds, commitment	Management and team leaders	150,000	x	x	x	x	x	
	To ensure attendance and representation during regional and national public forums, events and national days celebrations	Attendance	Continuous	Availability of funds, commitment	Management and team leaders	150,000	x	x	x	x	x	
	To participate in music and drama	Participation	Continuous	Availability of funds, commitment	Management and team leaders	200,000	x	x	x	x	x	

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
							1	2	3	4	5	
	To hold annual open days to sensitize on matters on disability, available services, products. To offer civic education to public, parents, guardians, stakeholders and potential partners	Open days	On going	Availability of funds, commitment	Management and team leaders	800,000	x	x	x	x	x	
Objective 2: Solicit for funding from stakeholders locally from current 18% of the total budget to 50% by end of the strategic plan term	To establish "Friends of Naromoru Disabled Children's Home" with a view to leverage on their goodwill and as a demonstration of quality results of the Home's services	Joint activities	Continuous	Commitment	Management and team leaders	N/A	x	x	x	x	x	
	To identify resource mobilization and fundraising team	Team	Nov 2011 Nov 2013	Commitment	Management	N/A	x	x				
	To establish social network sites e.g. facebook, twitter, blogs and others that offer avenue for forming networks, highlight the Home's services, seeking friends and partners. To use the social networks to appeal for support and funding. To create publicity and awareness to potential customers and same time highlight matters on disabilities. To establish a platform for information spreading on current trends	Social network sites Funding Active posting from members Active members Enquiries from the site Site visits log	Continuous	Availability of funds, commitment	Management	See earlier vote	x	x	x	x	x	

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
							1	2	3	4	5	
	To lobby within Archdiocese of Nyeri (ADN) for establishment of annual Home's theme week and Sunday, based on the motto 'Rise and Walk', and proceeds from jumbo sales go to the Home	Theme week	Nov 2013 Nov 2014	Goodwill, commitment	Management	N/A		x				
	To train the advisory committee, management and staff members on resource mobilization	Training	Nov 2011 Nov 2012	Availability of funds, commitment	Management	100,000	x					
	To identify, recruit a fund raising manager or consultant firm to undertake local fund raising activities for the Home	Fund raising manager or consultant	Nov 2011 Nov 2012	Availability of funds, commitment	Management	to take vote	x					
	To identify, approach, introduce the Home to potential partners in the private sectors and various corporate foundations	Number of partners	Continuous	Availability of funds, commitment	Management	50,000		x			x	x
	To set modalities, identify partners, sponsors for holding the annual charity walks. Holding of annual charity walks and proceeds going to the Home	Revenue from the walk, publicity number of partners and sponsors	Continuous	Availability of funds, commitment	Management and team leaders	250,000		x		x	x	x
	To identify, solicit for raffle items, set raffle time lines and draw date. Sell raffle tickets. Hold raffle draws and proceeds raised go the Home	Revenue from the draw	Nov 2013 Nov 2014 and Nov 2015 Nov 2016	Commitment	Management	100,000			x			x

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
							1	2	3	4	5	
	To take leadership on matters of disability by launching disability ribbon and offer the same for sale during the launch of the strategic plan and during the events associated with disabilities	Ribbon, revenue from the sales	Continuous	Commitment	Management	50,000	x	x	x	x	x	
	To establish fundraising and appeal activities within the church parishes	Funding and material support	Nov 2014 Nov 2016 and continuous	Commitment	Management	N/A			x	x	x	
Objective 3: Create visibility of the Home	To leverage on positive reception of local gospel music and to organize performances by re-known gospel artists to the public at a fee	Revenue generated	Nov 2013 Nov 2014 Nov 2015 Nov 2016	Availability of funds, commitment	Management	500,000			x			x
	To mark Home's thirty years (30) celebrations. To make calendar for year 2012 to mark the event and offer the same for sale to the public	Celebrations Revenue from the calendars' sales	Nov 2011 Nov 2012	Availability of funds, commitment	Management	see vote goal ⁴			x			
	To establish integrated marketing communication strategy	Implementation	Nov 2012 Nov 2013	Commitment	Management	N/A			x			
	To make Home's Logo and Motto	Logo and motto	Nov 2011 Nov 2012	Commitment	Management	40,000	x					

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)							
							1	2	3	4	5			
	To inaugurate corporate colours (dark blue, silver & white) for the Home	Colours	Nov 2011	Commitment	Management	10,000	x							
	To inaugurate Home's flag	Flag	Nov 2011	Availability of funds, commitment	Management	30,000	x							
	To renew signage as per the Home's corporate colour and at the same time communicate the Home's location and offer visibility	Signage	Nov 2011 Nov 2012	Availability of funds	Management	50,000	x							
	To prepare brochures to disseminate information on services offered by the Home and a platform to address and answer the most frequently asked questions	Brochures	Continuous	Availability of funds	Management	50,000	x	x	x	x	x			x
	To prepare annual calendar for respective years and raise revenues from the sale	Revenue from sales	Continuous	Availability of funds	Management	1,000,000	x	x	x	x	x			x
	To re-brand the Home with the corporate colours	Branding	Nov 2014 Nov 2016	Availability of funds	Management	100,000						x		x
	To brand the vehicles with the Home's corporate colours	Branding	Nov 2014 Nov 2016	Availability of funds	Management	30,000								x

6.0.5 PRIORITY FOCUS GOAL 5: To heighten advocacy and lobbying

GOAL 5: To heighten advocacy and lobbying											
Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)				
							1	2	3	4	5
Heighten advocacy and lobbying	To advocate for children protection and rights	Number of forums	Continuous	Commitment	Management	N/A	x	x	x	x	x
	To create disability awareness, campaign and public civic education	Change of attitude by the public	Continuous	Availability of funds, commitment	Management	500,000	x	x	x	x	x
	To always hold annual open days as a forum where issues on disabilities are heightened	Open days	Continuous	Availability of funds, commitment	Management	See vote goal 4	x	x	x	x	x
	To enlighten the parents and guardians on available resources for people with disability from the government and agencies	Number of beneficiaries	Continuous	Availability of funds, commitment	Management	50,000	x	x	x	x	x
	To ensure participation in important international days that marks the rights of children and people with disabilities	Number of events attended	Continuous	Availability of funds, commitment	Management	See vote on goal 4	x	x	x	x	x
	To ensure Home's participation and representation in policy making forums that touch on matters of both children and persons with disability both at local and national level	Participation Attendance	Continuous	Availability of funds, commitment	Management	100,000	x	x	x	x	x

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)								
							1	2	3	4	5				
	To ensure representation in District Development Committee (DDC), Constituency Development Fund (CDF), schools management boards, Archdiocese of Nyeri Diocesan Education Office	Home's representatives attendance	Continuous	Commitment	Management	N/A		x		x					
	To lobby for resources from the government for people with disability	Resources allocation	Continuous	Commitment	Management	N/A		x		x					x
	To lobby for an extra special need teacher at Irigithathi primary school and one for the Home	Teachers posting or status report	Nov 2011 Nov 2013	Commitment	Management	N/A		x							

6.06 PRIORITY FOCUS GOAL 6: To establish CBR programme

GOAL 6: To establish CBR programme											
Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)				
							1	2	3	4	5
Establish CBR programme by:	To identify and recruit the programme coordinator	Coordinator	Nov 2012 Nov 2013	Funding	Management	N/A		x			
	To use target location criteria for identification of the catchment areas	List of target locations	Nov 2012 Nov 2013	No political interference. Continuous support by partners and donor	Programme coordinator	N/A		x			
1. Mapping of the catchment in all area	To sensitize all stakeholders on the mapping and criteria to be used.	Number of baraza, forums, meetings	Nov 2011 Nov 2012 and continuous	Stakeholder's goodwill	Programme coordinator	30,000		x			
	To set up a network of partners from the community where the children come from	Committee members, contacts	Nov 2012 Nov 2013 and continuous	Stakeholder's goodwill	Programme coordinator	50,000		x			
2. Implementing intervention measures for improving service delivery	To enhance information and communication on the programme objectives, benefits, and the roles of different stakeholders.	Meetings, barazas, letters, workshops.	Continuous	Commitment	Programme coordinator	30,000		x			
	To involve and contact the bishops and parish priests on the catchment areas	Church committees	Nov 2012 Nov 2013	Stakeholders goodwill	Programme coordinator	30,000		x			

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
							1	2	3	4	5	
	To recruit social worker and volunteers	Social worker	Nov 2012 Nov 2013	Availability of funds	Management and Programme coordinator	100,000		x				
	To organize training of the team	Training	See status goal 2	Availability of funds	Management and Programme coordinator	70,000		x				
	To organize consultation meetings with relevant agencies to agree on the framework for collaboration	Meeting minutes List of attendance	Nov 2012 Nov 2013 and continuous	Goodwill	Programme coordinator	30,000		x				
	To define roles and responsibilities for the members	Agreed charters and/or memorandum of understanding (MOU)	Nov 2012 Nov 2013	Stakeholders good wishers	Management and Programme coordinator	30,000		x				
	To launch the programme	Program implemented, program commissioned, improved follow up, minimal recurrence cases	Nov 2013 Nov 2014	Availability of funds	Management and Programme coordinator	50,000			x			

6.07 PRIORITY FOCUS GOAL 7: To establish and operationalize the Home's organizational structure (Organogram)

GOAL 7: To establish and operationalize the Home's organizational structure (Organogram)												
Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)					
							1	2	3	4	5	
Objective 1 Establish and operationalize the Home's organizational structure (Organogram)	To carry out job analysis	Analysis report	Nov 2012 Nov 2013	Commitment	Management through a consultant	200,000		x				
	To establish job descriptions	Clear job descriptions and specifications for all staff	ditto	Commitment	Management through a consultant			x				
	To spell out job groups, scale, responsibilities and expectations, within the Home	Job scales	ditto	Commitment	Management through a consultant			x				
	To establish organizational structure that lays out the chain of command	Defined roles	Nov 2011 Nov 2012	Commitment	Management through a consultant	N/A			x			
	To spell out reporting and operational relationships within the Home	Defined relationship	Nov 2012 Nov 2013	Commitment	Management through a consultant	N/A			x			
	To establish communication channels as spelt through the organization structure	Channels	ditto	Commitment	Management through a consultant	N/A			x			
	To operationalize the Home's organizational structure	Organizational chart	ditto	Commitment	Management through a consultant	N/A			x			

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)						
							1	2	3	4	5		
	To set charts of accounts as per individual service or product	Charts of accounts	Nov 2011 Nov 2013	Commitment	Management	N/A	x	x					
	To draw budget and to seek funding for rehabilitation services and accommodation on per child per year basis	Document budget Funding	Nov 2011 Nov 2016	Commitment	Management	N/A	x	x	x	x			x
	To draw budget and solicit for partners and sponsors for needy children who are unable to pay for the services	Sponsors and partners, additional funding	Nov 2011 Nov 2016	Commitment	Management	N/A	x	x	x	x			x

6.08 PRIORITY FOCUS GOAL 8: To build sustainable source of energy and enhance food security

GOAL 8: To build sustainable source of energy and enhance food security											
Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)				
							1	2	3	4	5
Objective 1: Build sustainable source of energy	To explore the possibility of appropriate best alternative source of energy	Alternative energy source	Nov 2013 Nov 2014	Availability of funds	Management through a consultant	50,000		x			
	To explore viability and installing bio-gas digester (visit a working plant)	Biogas plant report	Nov 2013 Nov 2014	Commitment	Management through a consultant	150,000		x			
	To explore viability and installation of wind energy	Report	Nov 2013 Nov 2014	Commitment	Management through a consultant	100,000		x			
Objective 2: Ensure sufficient balancing storage in all areas of water supply	To assess the status of the water storage in the Home	Report	Nov 2012 Nov 2013 and Nov 2014 Nov 2015	Commitment	Management through a consultant	30,000		x		x	
	To establish gaps	Report	Nov 2012 Nov 2013	Commitment	Management through a consultant	see above vote		x			
	To maximize water harvesting from the existing structure	Tanks	In the process	Commitment	Management through a consultant	see above vote		x			

Strategy	Activities	Indicators	Status	Assumptions	Responsibility	Budget (Kshs.)	Years (2011-2016)						
							1	2	3	4	5		
Objective 3: Enhance food security	To seek professional advice from Caritas (Nyeri) for drip irrigation and green house	Visit by agronomist, report	Nov 2012 Nov 2013	Caritas Nyeri goodwill	Management	30,000		x					
	To construct green house	Increased food produce	Nov 2013 Nov 2014	Availability of funds, commitment	Management	500,000			x				
	To install drip irrigation	Increase food produce	Nov 2013 Nov 2014	Availability of funds, commitment	Management	See above vote			x				
	To seek professional advice from Caritas (Nyeri) on establishing fish ponds	Visit by agronomist, report	Nov 2012 Nov 2013	Caritas Nyeri goodwill	Management	30,000		x					
	Construction of fish ponds	Fish harvesting	Nov 2013 Nov 2014	Availability of funds, commitment	Management	150,000			x				
	To procure and store dry food during the harvesting seasons and during bumper harvests	Reduced costs of dry food storage	Continuous	Availability of funds, commitment	Management	N/A		x	x	x		x	
	To improve animal breeds to high breeders	High milk yields, high poultry products yields	Nov 2015 Nov 2016	Availability of funds, commitment	Management	30,000						x	
	To explore the possibility of expanding the cow shed	Size of the shed	Nov 2015 Nov 2016	Availability of funds, commitment	Management	150,000							x

