

2024 -2028 STRATEGIC PLAN

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LIST OF ABBREVIATIONS AND ACRONYMS

Act!	Act Change Transform
AFSS	Alternative Funding for Self Sustenance
BHC	British High Commission
BOD	Board of Directors
CDF	Constituency Development Fund
CLO	Community Led Organizations
CSOs	Civil Society Organizations including faith based, NGOs, INGOs, CBOs etc
CVE	Countering Violent Extremism
CPC	Community Policing Committee
DANIDA	Danish International Development Agency
EMCA	Environmental Management and Coordination Act
ENRM	Environment and Natural Resource Management
EWER	Early Warning Early Response
FTE	Full Time Employee
KECOSCE	Kenya Community Support Centre
M & E	Monitoring and Evaluation
MM	Mensen Met En Missie
NEMA	National Environment Management Authority
OCA	Organizational Capacity Assessment
OD	Organizational Development
PBO	Public Benefit Organization
PCVE	Preventing and Countering Violent Extremism
SDGs	Sustainable Development Goals
SP	Strategic Plan
SWOT	Strengths, Weaknesses, Opportunities & Threats
TOT	Trainers of Trainees
USG	United States Government
VE	Violent Extremism
DRG	Democracy Rights and Governance
SIG	Special Interest Groups

1.0 BACKGROUND AND INTRODUCTION

Kenya Community Support Centre (KECOSCE) is a leading Kenyan non-governmental organization. The organization is registered by the government under Section 10 of the Non-Governmental Organizations Coordination Act. KECOSCE operates under a certificate number OP.218/051/2006/0324/4307 dated 6th September, 2006. KECOSCE'S governing body is referred to as the Board of Directors and currently comprises Seven (7) members with diverse representation. It has a functional/management team that supports the translation of strategic ideas to actual projects. This body comprises administrative and programming staff and a wide range of technical staff and occasional volunteers.

As a Non-Governmental Organization, KECOSCE exists to contribute to a just, peaceful and progressive society. Our Mission to facilitate an equitable and secure society by promoting Peaceful coexistence, good governance and sustainable social-economic development at the national and local level. This is achieved through collaborating, advocating, capacitating and dialogue approaches towards promoting peaceful coexistence, good governance and sustainable social economic development at the local level and beyond.

1.1. VALUE PROPOSITION: KECOSCE A PARTNER OF CHOICE

KECOSCE contributes towards the sustainable improvement of the quality of life of its beneficiaries. This is achieved through community empowerment particularly for communities in chronic conflict counties in Kenya. Over the last Seventeen (17) years, KECOSCE has implemented over 30 projects in Ten Counties in Kenya including Kwale, Mombasa, Taita Taveta, Kilifi, Tana River, Lamu, Garissa, Nairobi, Wajir and Mandera. During this period KECOSCE has reached over two (2) million people and pushed over 20,000 poor people out of poverty with special focus on Youth, Women, and People with Disabilities, Elders, minority communities and the general population. Our extensive geographical coverage has enabled us to become familiar with the local context, circumstances and challenges that are unique in each of the counties where we work.

KECOSCE has developed its internal capacity, diverse tools and processes that ensure that funds/resources entrusted to us are used only for purposes for which they were allocated, the planned results and impact are achieved, and that activities implemented achieve intended outputs. Our performance in managing programs has consistently received the highest rating with all donor funded evaluations.

KECOSCE has over 12 professional staff backed by over 30 trained community trainers who provide on the ground connection and program delivery to our target communities. KECOSCE's early warning and early response system has been feted as the best regional innovation for conflict mitigation and security interventions. KECOSCE is a learning and networking organization. We have established strong partnerships with the National and County Governments, local community structures as well as being an active member in diverse local and global civil society networks that support our legislation and policy engagements.

KECOSCE's Monitoring, Learning and Adaptation Department closely monitors all our activities and interventions to determine what is working well, what is not working and some of the best approaches (based on comparative analysis) to projects being implemented and advises management and clients on changes that may be required in on-going projects



1.2. FORWARD FROM THE CHAIRPERSON OF THE BOARD OF DIRECTORS

On behalf of the board of Directors, I wish to thank all those who have contributed to the review of this strategic plan 2024-2028. We wish to thank the Executive Director for steering this entire process and her team of technical and support staff whose contribution to this exercise was instrumental especially in the reflection of where KECOSCE has come from and where we need to take it in the next five years. While the journey has been successful so far, we aspire to achieve bigger success with this current strategic plan

We give this Strategic Plan to guide the management, staff and all associates of KECOSCE to remain committed to ensuring KECOSCE continues to represent the interests of the people we serve. This is through the designing and implementation of programs that contribute to the following strategic outcomes

1. Inclusive Governance, and Service delivery
2. Poverty Alleviation and Climate Resilience
3. Foster Peaceful and Cohesive Societies
4. Strengthen Organizational Efficiency and Sustainability
5. Health Water and Sanitation

It is the board's hope and belief that during the period of the strategic plan implementation (2024- 2028), our constituents, partners, and associates will not only take the opportunity to constructively critique and propose realistic ways in which to recast and accelerate the implementation of the plan, but also play their requisite role to ensure that the expectations and targets set are both achieved and even exceeded.

Our success depends on our ability to generate the necessary resources we need for implementation of the strategic plan, our ability to work together at all levels as a team and our ability to monitor and evaluate the implementation.

Finally, I call upon all stakeholders to actively participate in the implementation of this strategic plan as we work towards attaining a **just, peaceful and progressive society.**

Florence Gideon
BOARD CHAIR



1.3. WORD FROM THE EXECUTIVE DIRECTOR

From a humble beginning in 2006, and 17 years down the line, am excited to see how fast KECOSCE has grown in scale and scope.

KECOSCE's current strategic plan envisioned a review after two years. In addition, Kenya and our target population has experienced dramatic change in governance, human rights, utilization of natural resources and the peace and security landscape, which demands that we rethink our strategic objectives and align them to effectively respond to the current context.

This strategic plan provides a general guide to all the focal sectors and departments within KECOSCE. It will indeed serve effectively if all our individual bodies (Governance and its working committees, Functions and Operations) develop their own mini plans that capture every detail linked to the directives provided herein. In this way, all the bodies will contribute towards the integral growth of KECOSCE in their respective areas of specialty and interest.

This Strategic Plan for 2024 to 2028 comes as a result of long discussions of stakeholders. The discussions had been motivated by the fact that the organization had numerous newly conceived ideas on the services we intend to deliver to communities, but had no clear focus on how to structurally address these important issues. KECOSCE has over the years undergone Organizational Capacity Assessments whose results have pushed us to rethink our mission and approaches to improve. This document is therefore based on an honest reflection and assessment of our present capabilities and weaknesses and on a comprehensive analysis of our existing challenges and opportunities within the Kenyan context.

We will continue working closely with the key stakeholders and people of goodwill with more independent relationships and clarity in roles and responsibilities taking into account our own strategic choices and direction.

In order to achieve the strategic objectives described by our board, we are committed to build upon our current internal strengths and capabilities. These will be achieved through continuous institutional development initiatives. The internal building blocks are the essential organizational capacities that KECOSCE's management will develop in the coming five years. They are intended to address issues related to organizational infrastructure, resources and culture.

Lastly, it is worth noting that we are fully committed to the successful execution of this strategy and welcome all stakeholders and donors to support this journey to the final completion.

Phyllis Muema, HSC,
EXECUTIVE DIRECTOR

STRATEGIC PLAN AT A GLANCE

There are four major elements to our Strategic Plan. Each of these is important either as an internal organizational support component or for service delivery or both. Each element requires focus and attention to fully understand its importance and corresponding implications and the specific choices made within it.

VISION	**A JUST, PEACEFUL AND PROGRESSIVE SOCIETY**				
LONG TERM OUTCOMES	**Inclusive Governance and Service Delivery**	**Poverty Alleviation and Climate Resilience**	**Peaceful and Cohesive Communities**	**Health Water and Sanitation**	**Organizational Efficiency and Sustainability**
MID TERM OUTCOMES	• Enhanced partnership between state and citizen in governance • Increased citizen participation in governance • Enhanced Protection of civic and democratic spaces	• Improved Food and Nutrition Security • Strengthened Community Nature Based Enterprises • Enhanced Community Contribution to Climate Adaptation and Mitigation	• Strengthened Social Cohesion • Enhanced community safety/security • Strengthened Local Resilience to conflict shocks • People Centered Community safety Policies and Plans implemented	• Increased protection and enjoyment of health rights • enhanced access to quality water • Enhanced Sanitation	• Enhanced Organizational Clout • Organizational Sustainability Strengthened • Capacity of CLOs to deliver effective programs strengthened
SHORT TERM OUTCOMES	• Increased Accountability and transparency processes • Sustained Community Voices • ·Increased protection and advancement of women, youth, SIGs rights	• Increased utilization of resilient climate smart agricultural technologies and practice by smallholder farmers • Strengthened Value Chains and market access • Climate change sensitive policies Implemented	• Strengthened intra/ inter communal relations • Increased collaboration between state and non-state actors • Increased responsiveness to conflict affected communities	• increased advancement of Sexual Reproductive Health Rights • Increased access to clean affordable drinking water • Increased access to adequate sanitation and hygiene	• Internal policies and processes effectively implemented • Enhanced Finance Management • Improved capacity of CLOs to deliver local interventions
STRATEGIES	***CAPACITATE (Research and Knowledge Management)***	***COLLABORATE (Partnerships and Networks/movements)***	***DIALOGUE/DISSENT (Townhalls, Media and Digital engagements)***	***ADVOCATE (Lobbying, Policy engagements , Inclusion Campaigns)***	

Figure 1 Strategy Map

2.0 CORE IDEOLOGY: VISION, MISSION AND CORE VALUES

KECOSCE's Core Ideology consists of our mission, vision, and core values. Our mission describes why we exist. Our vision describes our aspiration for what our beneficiary community will become when we succeed in carrying out our mission. Our core values, which are derived from our acronym KECOSCE, articulate the enduring principles that guide our decisions and actions at every level of the organization. Fundamental to our vision and mission is the overall understanding of how transformation of communities is positive in seeing a peaceful society and the part we want to play in bringing about that change.

3.1 Mission Statement: To inspire and facilitate a just, peaceful and progressive society through CARE (Collaborating, Empowering, Accompanying and Responding) approaches towards promoting peaceful coexistence, good governance and sustainable social economic development at the local level and beyond**.**

3.2 Vision statement: If we achieve our mission, then we will have contributed to **a just, peaceful and progressive society.**

3.3 KECOSCE CORE VALUES

KECOSCE board, staff, volunteers, interns and associates aim to embody the following values in everything we do:

1. **Knowledge and Innovation**: Our organization embraces new ideas and technology. We are focused on continuously improving, learning, and pushing ourselves to be great.

2. **Empathy and engagement:** We identify with the vulnerable, minority and at risk populations and work to promote their inclusion while fostering leadership and collaboration at all levels. We believe in investing in the growth of our colleagues and in creating an organization that is accountable to the Kenyan people.

3. **Courage and creativity:** We are bold and principled in our advocacy and development engagements for the good of our people. KECOSCE endeavors to undertake extraordinary interventions that harness existing local resources and transform development challenges.

4. **Openness and optimism:** We ensure transparency to our stakeholders through easily accessible and accepted media.

5. **Service and sacrifice:** Our mission begins with service to our target communities and our country. We serve our colleagues by listening to one another and by sharing our collective knowledge and experience**.**

6. **Commitment and collaboration:** We are dedicated to transforming the communities we serve.

7. **Endurance and excitement:** We strive to withstand the toughest of conditions within our context to ensure quality is maintained and sustained at all times.

3.0 OUR GEOGRAPHICAL COVERAGE

KECOSCE board, staff and associates have set an ambitious expansion plan for this strategic period. We will be endeavoring to spread our wings to 7 counties; Mombasa, Kwale, Kilifi, Tana River, Lamu, Garissa and Nairobi. We shall enhance not just our visibility but our actual presence and programming for impact in these counties.

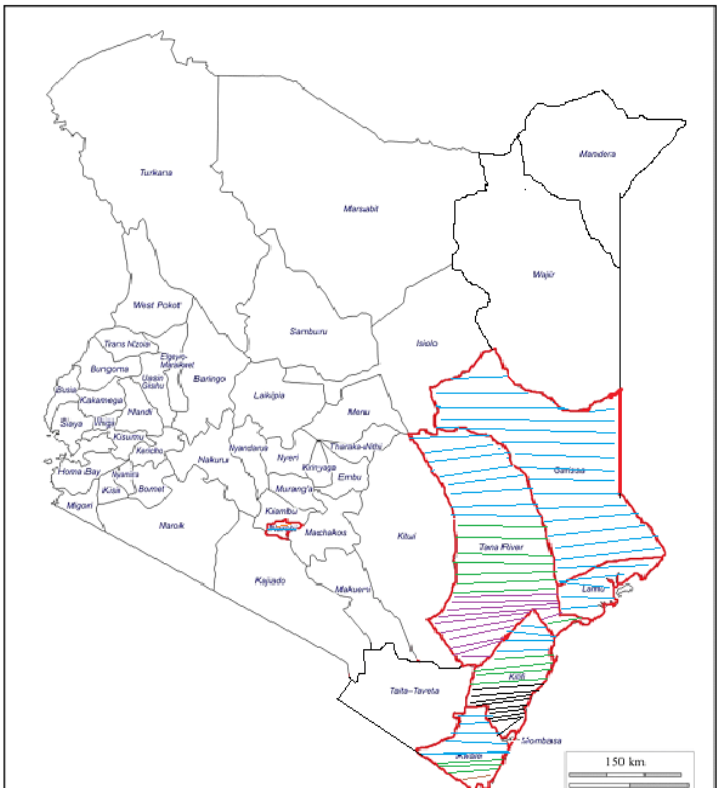


Figure 2 KECOSCE Program Footprint

4.0 KECOSCE DEVELOPMENT PRINCIPLES

5.1. Description of the Principles

Our development approaches are based on the understanding that people, both rich and poor, children, young and old, able and those living with disabilities desire to and have the right to participate in making decisions in activities that affect their wellbeing and that of their families and communities.

They are often denied this opportunity due to a number of reasons ranging from unfavorable structural factors to numerous contextual constraints advanced by those supported by particular systems and modes of operation. We endeavor to build and enhance the capacity of individuals, groups and institutions so that they have the resources, knowledge, skills and will to venture more effectively on available opportunities and work to achieve their intended developmental goals.

We appreciate the fact that working for socio-economic change of people is the work of many actors, and that we are just one of those actors. We recognize that entities like ourselves that work for positive change must walk closely and journey together with those in need of change. It takes close accompaniment and working in solidarity to understand and serve better in the midst of the many constraints to change. It takes time to build the capacity and confidence of those individuals and groups that have been denied access.

This strategy shall be implemented in tandem with National and International development aspirations. These aspirations shall be guided by the national frameworks such as Constitution of Kenya 2010, Vision 2030, The Sustainable Development Goals (SDGs), The Bottom Up Economic Model and The Medium Term Plan IV (2023-2027) through;

I. Analysis and adaptation

KECOSCE shall employ its capacity to critically analyze changing environmental demands and align to the changing circumstances in order to remain relevant to the course of societal demands. KECOSCE understands that the society is not static and therefore changes over time. What is relevant today may be irrelevant tomorrow. Constant adaptation to social change is critical to ensure organizational continuity and sustainability.

II. Effective communication

KECOSCE is aware that effective communication helps individuals to clarify ideas, correct misconceptions, share experiences, reduce stress and provide feedback for improvement. KECOSCE aims at internalizing this skill in order to be able to maintain healthy social relationships. To make sure that the information conveyed is understood by all, the method used for communication must be simple, clear, and precise. When presenting vital information, using pictures will make way for easy understanding. Relationships shall be established between members of staff to create a tension-free workplace and Messages shall be sent and received with no alterations.

III. Capacity Development

The capacity development approach looks into a wide spectrum of developing those in need, taking care of their holistic development for a self-reliant community. Capacity development is aimed at building relationships between people and helps resolve conflicts by building understanding and acceptance of difference. KECOSCE seeks to raise the capacity of a community to support those most disadvantaged. KECOSCE believes that it is through this that long term and sustainable interventions can be realized. We have thus put in place a number of interventions in the form of trainings tailored towards the different areas of concern, accompaniment of different development initiatives for mentoring purposes.

IV. Creativity and innovation

KECOSCE shall embrace new ideas and technology to continuously promote learning and improvement. KECOSCE members of staff and board shall employ creativity and innovative ideas to continuously design new programs that are community driven and are responsive to the needs of the community. These programs shall use creative ways of responding to the community needs that have otherwise not been used before

V. Networking and linkages

Collaborative effort towards addressing a problem or need is the major way in which we reach out to serve our people. All our approaches are anchored on collaborative partnerships which act as a midway for integral development. It is through) (working jointly that individuals and communities can have the right mindset to undertake and achieve their own developmental objectives. Linking, forming alliances, collaborating and working with individuals, groups, other agencies, government and business are crucial, with interaction between formal and informal methods to achieve connections within the local communities.

VI. Consistency

KECOSCE shall consistently walk with communities to inspire them that development of the community exclusively lies in their hands. By doing so, community perception shall gradually change to see to it that communities shall be actively involved and empowered enough to take charge and control of their own developmental needs.

VII. Diversity Equity and Inclusion

All aspects in a community need to be addressed during the community development process and therefore, it is important to pay attention to even the smallest degree of diversity in a community. Men, women, boys and girls need to be included in all forms of development if a community has to progress in its totality. KECOSCE works to embrace gender in all its developmental initiatives.

Cultural Diversity is a strength that requires mutual understanding and respect with reference to cultural practices, language and values of a people which are a powerful unifying force. KECOSCE provides a safe cultural space to affirm the positive characteristics of diverse groups and identify common goals and universal human aspirations.

VIII. Diplomacy and Advocacy

KECOSCE recognizes that our interventions are informed to impact on national, regional and international borders. KECOSCE shall develop the capacity to undertake robust diplomatic engagements with regard to the target constituencies, multilateral, government and regional states, and through people-to-people diplomacy. Our leaders and members of staff will strongly entrench in empowering and accompanying all our areas of strategic focus to help the people to voice their needs and get duty bearers to effectively respond or deal with the issues that affect the wellbeing of the people we work with. KECOSCE will also invest in internal capacity enhancement in advocacy and coalition building including with other CSOs and movements for change.

IX. Research and knowledge generations

KECOSCE will invest in research and knowledge generation, and that all its activities are informed and evidence-based. This will include enhancing its capacity for generating and sharing research knowledge, information and analysis.

Focus will be on building the capacity of its departments, our constituencies, local and national to undertake research, analysis and share knowledge and information to underpin evidence- based policy and action. We are aware that Community development requires constant research and should be evidence based on both qualitative and quantitative data.

X. Accountability and responsibility

KECOSCE is committed to producing clear, relevant information in a simple and understandable way. This information shall be made available and easily accessible to the public in order to raise public awareness and help promote development and trust building in the community at all levels.

KECOSCE shall create opportunities for communities to meet, discuss and present their views for decision making and engagement as well as listening to community needs, opinions and concerns is an important part of social accountability.

XI. Rights based Approach

The diverse contributions that people make shall be valued, no matter what their background or varying abilities on a human rights based approach. Human rights principles shall be upheld at the individual and community level when addressing the needs of the community. Individual and local needs are acknowledged and addressed, often through informal interaction. Identifying these needs and issues through a range of methods is instrumental to informing the planning and development of activities and programs. Their growing need of societal involvement and this can make community development successful.

Component	*Factor*	*Impact*	*Strategic Response*
STRENGTHS	● Existence of Skills, technical expertise, robust systems and processes ● Robust Network of local, regional and support (E.g. Communities and Civil Society Networks) ● Strategic Geo-location, physical presence and relevance in counties ● Physical assets such as vehicles, conference facilities, office space and equipment ● Strong Brand in Peacebuilding with Unique products i.e. EWER Mechanism, Legal Aid Centre, Community Radio, Research studies and approaches ● Strong visibility i.e. good relationship with mainstream media and is very active in social media	● Increased efficiency in implementation of programs ● Strengthened Organizations Capacity to influence positive change collectively ● Increased legitimacy of the organization and anchoring within local communities ● Enhanced Capacity for Resource mobilization efforts ● Increased organizational effectiveness in program delivery	• Maintain and strengthen Community centered approaches to problem solving • Enhance internal understanding and capacity to deliver programs • Maintain and deepen relationships by engaging the partners and donors • Embrace the use of technology in delivering programs • Engage more with the mainstream media • Promote partnerships for resource mobilization and collaboration in the implementation of the unique platforms objectives • Market the brand to wider coverage for recognition and consumption • Document and

			share good practices for adoption consideration in the industry
WEAKNESSES	● Low engagement with the private sector ● Inadequate financial resources ● Large operational area but limited funds (overstretching) ● Over-reliance on donor capacity-building programs for staff	• Decreased Viability for Resource mobilization • Diminished scope and scale of operations • reduced sustainability of the organization	• Deepen engagement with the Private sector • Enhance our resource mobilization strategies • Effective utilization of the available resources • Structure and implement internal staff capacity-building programs
Opportunities	● Informed communities who facilitate easy uptake of information ● Scope for geographical/ program expansion in to other areas (KECOSCE only works in 8 counties currently) ● Broadened justice systems ● Presence of an engaging media platform. ● Presence of National and international Networks and consortiums to collaborate with. ● Available value opportunity for livelihoods i.e. Blue Economy, KEMSFED	● Increased anchoring and sustainability of project interventions ● Increased latitude to expand operations ● Expanded space for programing within the justice sector ● Enhanced visibility of the organization ● Increased opportunities for resource mobilization ● Expanded avenues	• Leverage and Innovate more products that will change the life of the communities • Engage with the justice system to utilize opportunities to influence policy. • Utilize the networks and consortiums for cooperation, collaboration and complementarity • Document and share good practices for

	● Advancing technology ● Strategic positioning and engagement in global programming opportunities (Cop 27, FoRB Int'l conferences and global consortium partners)	for programing on Poverty Alleviation and Climate Resilience ● Enhanced innovation in the current programing areas ● Enhanced visibility and viability for resource mobilization	adoption consideration in the industry • Develop programs taking advantages of the opportunity to network and enhance Public Private Partnerships • Improve on uptake of modern technology • Improve scanning for the opportunities and leverage on the same
THREATS	● shrinking Civil Space through State Capture and Control ● High dependency on donor funding ● Unhealthy competition from other CSOs ● Insufficient support from political leaders ● Security threats to staff in the operation environment ● Inadequate funding to support programming and staffing ● Vulnerability to staff poaching	• The shrinking Civic Space is existential threat to Non-Governmental Organizations and their beneficiaries • dependency on donor funding constraints efforts on self-reliance and sustainability • Security risks on staff affect their productivity and that of the organization • poaching affects staff turnover and is detrimental to	• Work with other players to lobby for free civic space • Innovate new approaches and diversify sources of funding • Lobby for increased funding in the counties budgeting and uptake of project initiatives by Counties • Maintain and improve standards to be above the competitions by re-engineering our interventions • Engage and involve

		smooth implementation of programs	the political class to appreciate the complementary aspect of our operations • Provide staff with relevant security information while engaging with security apparatus at county level to take recognize and avert the threat • Enhance strategic partnerships

5.4 PESTLE Analysis

Table 3 PESTLE ANALYSIS

Issues	Situation	Strategic Actions
	Political	
Opportunities Premised in the National Dialogue Process	• The ongoing Post Election National Dialogue has prospects for new peacebuilding and legislative processes in the county level that present opportunities for future programming	KECOSCE to collaborate with nation actors on the prospects of durable peace during the electoral cycle
New tax regime that has affected the cost of living for local communities	The cost of living has gone up affecting both communities and workers within the Civil Society Space. There is propensity for possible economic meltdown	• Engage in campaigns and initiatives to stabilize the cost of living and enhance self-reliance for communities

Issues	Situation	Strategic Actions
	Economic	
Devolution	• Currently there is a national conversation on increasing appropriation of funds to devolved units • Opportunities for engagement on policy and advocacy, as well as implementation at the grass root level	• KECOSCE to raise public awareness on the revenue allocation process and legislation
Blue Economy Summit Declarations	• Provides a blueprint and commitments from stakeholders for engagement in the development of value chains within the blue economy in the region	• KECOSCE to conduct value chain analysis in the blue economy and engage line ministries to increase economic opportunities for local communities
Regional Economic Blocs – E.g. Jumuiya ya Kaunti za Pwani, East African Community,	• Provide an opportunity for domesticating trade agreements and recommendations of economic Blocks • Low level of community awareness around the regional economic blocs	• KECOSCE to raise public awareness on the regional economic bloc • Organize local stakeholders to capitalize on the opportunities arising from regional economic blocs
The Bottom up Economic Model	• Provides a roadmap and political good will for enhancing local	• Align KECOSCEs programming for the

(BETA)	value chains on manufacturing and improved access to public services for women, youth and people with disability and access to the Digital Super High Way	National Development Agenda ● Engage government departments and local stakeholders to improve value chains and expand opportunities for the youth and people with disabilities.
National Government Flagship projects such as the Standard Gauge Railway, LAPSSET, Oil Extraction in Turkana County, Coal in Lamu Galana Kulalu,	● These are flagship projects for the Vision 2030. The projects are implemented by the national government in partnerships with International Partners ● There is little/unstructured involvement of local community in the implementation of such projects	● Provide oversight and monitor to ensure that Environmental Impact assessments are conducted and shared ● Organize communities and build their capacities to capitalize on available community
Booming Extractives Industries	● There is increased extraction of natural resources in the country such as limestone, coal Titanium, coal, oil and gas. KECOSCE to engage local extractives ● There is an unstructured mechanism for benefit sharing accrued from the extraction of minerals between communities and governments ● Lack of implementation of the recommendations of Environmental Impact Assessment	● KECOSCE to engage with the local private sector on extractives to improve benefit sharing including royalties with communities ● Ensure implementation of recommendations of Environmental Impact Assessments ● Program around forced evictions and
Improved bilateral and multilateral relations and agreements with overseas countries	● Kenya has improved its trade agreements with the middle East, Asia and South America Opening up opportunities for exportation of human capital ● There have been rising incidences of trafficking in person and increasing human rights violations against Kenyans	● KECOSCE to program on trafficking in persons ● Build community capacity on safe migration ● Implement programs on safeguarding refugees
Social		
Existing community structures e.g. council of elders	● Existence of strong and influential community structure such as council of elders, Nyumba Kumi, community policing and peace committees	● Provides an opportunity for promotion of peace, security and resilience to violent extremism

Radicalization and Violent extremism	• Increased instances of radicalization leading to violent extremism • Kenya's proximity to Somalia predisposing it to terrorist attacks from the Al Shabaab insurgents	• Enhance programming on preventing violent extremism
Technological		
Enhanced Internet Connectivity Emerging Food/agricultural Technologies	• There is a proliferation of new technologies that facilitate peace building and development of social enterprises • New technologies on enhancing agricultural productivity	• KECOSCE to program around STEM and technological advancements • KECOSCE to embrace technologies to enhance its visibility and effectiveness. • There is an opportunity to enhance uptake of new technologies at the grass root level • Enhance linkages with local and national research institutions
Environmental		
• Climate Change and global warming • Facilitative national policies on environmental conservation	• The world is experiencing global warming as a result of greenhouse gas emissions, Inadequate of conservation efforts and limited funding set aside by governments to for environmental managements	• Opportunity for KECOSCE Program on climate smart technologies and conservation • Opportunity to delve in advocacy on the environment and climate change at local level and beyond
Legal		
County Action Plans New climate change laws and policies in the Country	• There is a gap on development of policies for domesticating national laws and policies at the County level The new legal frameworks present new avenues for programing and resource mobilization	• Engage in policy advocacy to change repressive laws and policies • Kecosce to capitalize on the opportunity to domesticate and facilitate implementation of laws and policies • Spearhead implementation of County Action Plans for countering and preventing violent extremism

Constitution of Kenya 2010, National institutions such as the judiciary and independent commissions	• The constitution has broad provision for safeguarding human rights, democracy and access to justice • National Independent commissions provide a platform for engagement.	• Opportunities to be tapped on enhancing access to justice • Increase collaborations with independent commissions and offices

5.0 STRATEGIC OBJECTIVES

Since inception, we have worked on a number of projects and sectors addressing varying issues. These interventions have brought good experience and taught us key lessons, among them the understanding that excellence requires making strategic choices.

KECOSCE's geographical coverage in the next five years 2024 – 2028 will be in the Coast, North Eastern and Nairobi regions. The organization will strive to achieve its vision and mission through projects and initiatives in these regions on five strategic objectives which include;

1. To Enhance Inclusive Governance, and Service Delivery
2. To Support Poverty Alleviation and Climate Resilience
3. To Foster Peaceful and Cohesive Societies
4. To Strengthen Organizational Efficiency and Sustainability
5. To Promote Health Water and Sanitation

6.1.Rationale behind Our Strategic Choices

The process of developing this strategic plan has been part of KECOSCE's learning as well and was motivated by a desire to come up with a plan document that would guide its strategic direction, leadership, management and programming over the coming period.

The planning process was intended to enable KECOSCE to: -

- Critically reflect KECOSCE's own organizational identity and practice especially its vision, mission & values (i.e. who KECOSCE is and its purpose/reason for existence)
- Review and learn from its past/ present practice and operational environment as a means to determining future thematic/ geographic areas of focus and strategies
- Facilitate better (annual) planning processes and facilitate subsequent monitoring and results measurements as well as to enable continued strategic organizational financial planning
- To enable prioritize KECOSCE's resources (make choices) based on its context and internal capacity
- Act as a key fundraising tool/ guide. The strategic planning process entailed a number of consultative processes amongst the various participant's/ key stakeholders. In carrying out the planning process, deliberate efforts were made to ensure that all relevant key stakeholders (internal & external) input their contributions so as to add value to the strategic planning (process) and equally important in order to enhance ownership and relevance of the strategic plan document (product).

Subsequently a strategic planning workshop was held with various stakeholders amongst them staff, board members, community representatives, et cetera. During the workshop, a thorough and systematic reflection on KECOSCE's mandate, functions, policy priorities, organizational identity and historical profile was carried out.

A multi-pronged situational analysis, involving PESTEL, beneficiary analysis, stakeholder analysis and internal capacity reviews were undertaken to decipher the Strengths, Weaknesses Opportunities and Threats (SWOT) and determination of strategic areas & objectives considering KECOSCE's mandates and mission. Thereafter concrete strategies for each strategic area of focus have been identified; their corresponding implications analyzed and the feasibility & risks reflected upon. These areas align to Kenya's vision 2030 pillars especially the political, social and economic pillars.

The need to align our objectives and results with national development priorities is based on the realization that long-term/sustainable development impact is best achieved when the various stakeholders and development actors contribute to the collective enterprise.

We believe that transparency and accountability of duty bearers coupled with effective participation of citizens and communities are not only essential for the realization of dignified and productive lives, but also necessary for stability and transformational change.

The political pillar of Vision 2030 envisages a political system that is issue-based, people-centered, results-oriented and accountable. We will build on lessons learnt in implementing programmes in our four core areas. Activities that KECOSCE would undertake to realize its strategic objectives were then determined. In order to ensure proper implementation of the plan, SMART indicators have been set for each strategic objective and later linked to the M&E framework to act as a basis of future performance monitoring & measurement.

A review of KECOSCE's present organizational structure was then undertaken to ensure efficient and effective implementation of the strategies and activities that have been identified through establishment of appropriate organizational structure and management/staff establishment.

Additionally, capacity including human and financial resource capacities was reflected upon to ensure parity with the context and the suggested strategies. A budget was later drawn linked to the monitoring and evaluation framework (logical frameworks).

The strategic planning process was very participatory and largely took the form of practical process facilitation and accompaniment involving technical aspects where applicable but clearly linking these to the day to day life of KECOSCE. The facilitation approach was in this regard interactive, involving all the staff and key stakeholders of KECOSCE in these processes.

This strategy also envisages a major shift from the previous project-focused organizational structure to a more matrix structure that will encompass supporting departments, OD and MERL working across the programs rather than supporting specific projects

In addition to tracking project performance, MERL will assess organizational performance in the implementation of this strategic plan and the annual work plans. The capacity of staff will be developed to enable them to acquire multiple skills.

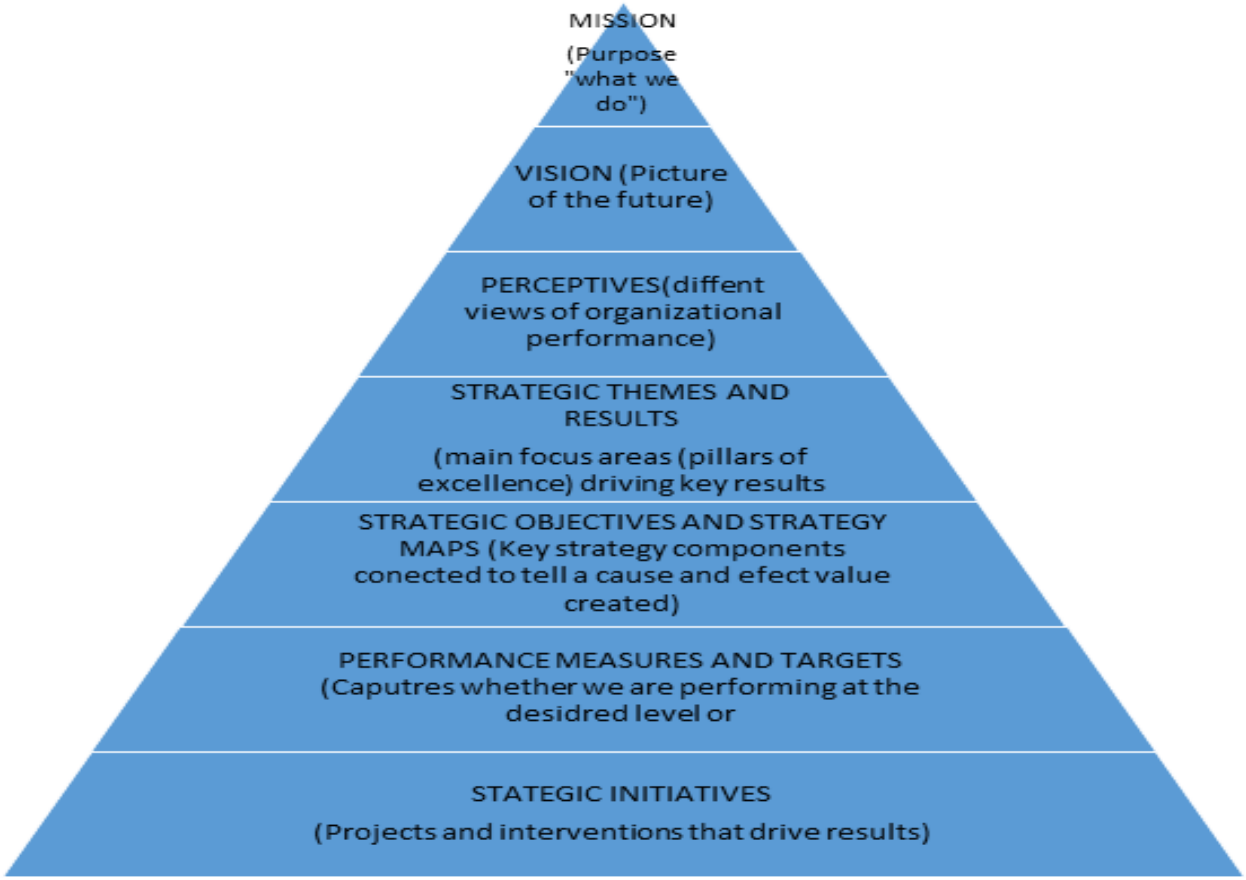
This will in turn enable them to support partners in a more holistic manner. There will also be more use of technology in management, communication to stakeholders, and impact and performance measurement.

6.2. Our Theory of Change

To achieve these strategic objectives, KECOSCE has developed a theory of change to guide all board of directors, staff, contractors, volunteers, interns and associates in its implementation. We strongly believe that a strong civil society, in combination with legitimate, effective government and a private sector that does business responsibly, forms the basis for a well-functioning, inclusive society.

As a CSO, KECOSCE strives to not only strengthen and echo the voice of citizens, but also represents this voice both within and beyond political processes. Through lobbying and advocacy, we shall continue to call on governments (both National and County), and the private sector to take responsibility to achieve the Sustainable Development Goals (SDGs) in an inclusive way, to comply with international human rights principles and to strengthen the social contract between government and citizens. By capacitating local peace community safety structures, KECOSCE shall contribute to more peaceful and cohesive communities which is not only a precondition, but also a building block for prosperous and progressive communities, for sustainable peace, through collaboration and partnerships with County and National Governments these efforts shall be anchored and domesticated in local legal frameworks and plans.

SP DEVELOPMENT METHODOLOGY



6.0 DETAILED DESCRIPTION OF THE STRATEGIC OBJECTIVES

6.1 INCLUSIVE GOVERNANCE AND SERVICES DELIVERY



7.1.1 OUR PERSPECTIVES ON INCLUSIVE GOVERNANCE AND SERVICES DELIVERY

KECOSCE has in this planning period elevated our work on DRG as the first objective of this strategic plan in all the ten counties where we shall be working. This is because we understand democracy, human rights and governance as fundamental objectives in and of themselves and essential foundations for sustainable socio economic development. Kenya Government recognizes the importance of DRG to achieving the national Vision 2030 and the Sustainable Development goals which are part of our policies and embodies Kenya's National Values.

Kenya's constitution has its chapter four on the bill of rights which covers basic, social-political and economic rights. The chapter identified five basic fundamental rights as.

1. The Right to Life
2. The Right to Equality and Freedom from Discrimination
3. The Right to Freedom and Security of the Person
4. The Prohibition of Slavery, Servitude, and Forced Labor
5. The Freedom of Conscience, Religion, Belief, and Opinion.
6. he constitution provides among other rights the right to food and food security

The fundamental step towards successful transformation is where citizens are empowered to utilize

the opportunities availed in being part of development actions and more so in decision making processes. Democracy works when citizens have the capability to ask questions, seek accountability from the state, and participate in processes of governance. Democracy involves dignity, diversity, dissent, development, participation and accountability. Until every last person can celebrate her/his sense of dignity, exercise democratic dissent, be informed and involved in the processes of governance and development, democracy remains an empty rhetoric. Governance is crucial because it encompasses both the process and arenas where public policy is formulated, legitimized, legislated and implemented. It provides an institutionalized means to claim rights and seek justice. It is the interface through which citizens and marginalized people can interact and mediate with the state and seek accountability.

However, the reality is that governance is a site of unequal and unjust power relationships, where patriarchy gets reinforced in marginalization and oppression, and where poverty is perpetuated. Democracy dies where discrimination begins and the politics of exclusion takes root. Under this strategic plan, it is our endeavor to strengthen ourselves in this area by establishing a coordination unit/committee that will see us entrenching governance and leadership aspects across board more vibrantly. This will entail equipping the office with more personnel/consultants/volunteers to enable us take lead in conducting appropriate research, developing advocacy strategies, creating public awareness, civic education and leading advocacy actions on behalf of, and with the people we serve. We shall through this program mobilize our staff, partners and donors around gender equality and diversity inclusion to ensure high quality gender transformative and inclusive programming

The Development Issue

During the period of implementation of this Strategic Plan, KECOSCE shall focus on empowering the marginalized and poor communities to participate in the governance of their societies, put in place mechanisms to safeguard human rights and protect the most vulnerable in society from abuses and that they enjoy their fundamental freedoms. This program shall work with communities and duty bearers to ensure every citizen is represented in the decision making platforms, and their interests are prioritized and included in local development plans and initiatives. The program shall lobby and influence access to quality services and that duty bearers are held accountable to the public. Successful implementation of this objective will yield to the following results

6.2. Description of Result Areas for Objective 1:

Program Long term outcome: Inclusive Governance Justice and Service Delivery Enhanced

Mid Term Outcome 1.1.: Enhanced partnership between state and citizen in governance

- Short Term Outcome 1.1.1. Increased Accountability and transparency processes
- Output1.1.1.1: Increased Citizen Awareness on democratic and political processes
- Short Term Outcome 1.1.2. Improved citizen participation in policy and legislation at county and national
- Output 1.1.2.1. increased knowledge amongst state and non-state actors in policy and legislation
- Short Term Outcome 1.1.3 Improved collaboration between state and non-state actors on governance processes
- Output 1.1.3.1. Improved capacity in lobby and advocacy

Mid Term Outcome 1.2.: Increased citizen participation in governance

- Short Term Outcome 1.2.1. Sustained Community Voices
- Output1.2.1.1. Increased knowledge in community agency and political processes
- Short Term Outcome 1.2.2. Local CLOs advance principles of self-reliance and accountability
- Output 1.2.2.1 Increased lobby and advocacy skills
- Output 1.1.2.2. strengthened citizen networks
- Short Term Outcome 1.2.3. Increased community participation in public processes, budgeting, and accountability forums
- Output 1.2.3.1. increased community understanding on public participation and decision making

Mid Term Outcome 1.3. Enhanced Protection of civic and democratic spaces

- Short Term Outcome 1.3.1. Increased protection and advancement of women, youth, SIGs rights
- Output 1.3.1.1. Improved capacity of state and non-state actors on social accountability
- Short Term Outcome 1.3.2. Increased participation of special interest groups in democratic processes
- Output 1.3.2.1. Increased awareness of constitutional rights amongst SIGs.
- Output 1.3.2.2. increased awareness on mechanisms for public participation.
- Short Term Outcome 1.3.3. Enhanced citizen resilience to political manipulation
- Output 1.3.3.1. Increased awareness on the constitutional rights of women youth and SIGs

6.3. **Strategies**

Capacitate: Strengthening and equipping local actors with necessary skills, knowledge and attitudes to take active roles in the governance of their communities. Examples of activities to be undertaken in this strategy include

Purposeful mobilization of citizens to equip them with requisite development knowledge and values that will enable them to participate effectively in governance processes.

i. Supporting/Mentoring emerging talented young leaders to take the right leadership dimensions.
ii. Train people in public participation Act and policies.
iii. Civic education to support public participation in electoral processes for free, secure and peaceful elections.

Advocate: KECOSCE shall support community actions that defend local development interests and propose new and progressive legislations/policies. This program shall work to position the voices of poor and marginalized communities at the center of development planning and implementation. Some of the activities shall include

i. Facilitate and support formulation and implementation of policies and laws (including working with religious leaders and faith actors on FoRB)
ii. Promote human rights principles, in accordance with universal values and international norms by working with relevant bodies such as IPOA, KNCHR, NPS and NCTC

iii. Advocating for increased accountability among duty bearers.
iv. Conduct social audit to ensure the projects that supports the inclusion of women are undertake
v. Conduct research and to increase evidence-based knowledge on issues of equality and inclusion

Dialogue; KECOSCE shall facilitate and foster spaces for engagement and meaningful conversations between communities, duty bearers and local stakeholders. This shall be geared towards enhancing access to government information and services, improving feedback loops and bolstering the legitimacy of governance structures and processes. Examples of activities to be undertaken shall include

i. Undertake public education and information sharing initiatives to sensitize minorities and marginalized and stakeholders on integration of the principles of equality and freedom from discrimination.
ii. Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international Agreements
iii. Organize town hall interface discussion forums between communities, leaders and duty bearers to rally for inclusion of diverse demographic interests
iv. Promote equality of opportunity and access to public goods and services

Collaborate: KECOSCE shall work to strengthen local governance structures to effectively deliver on their mandate

i. Partner with government agencies to review and formulate pro poor policies
ii. Build alliances with civil society actors and corporate bodies for joint actions towards improving local governance
iii. Engage with private sector to design social corporate responsibility ventures for public good
iv. Work with local media to stage campaigns to improve governance

OBJECTIVE 2: POVERTY ALLEVIATION AND CLIMATE RESILIENCE.



7.0.Our Perspective on Poverty Alleviation and Climate Resilience

This objective aims to strengthen environmental governance and the sustainable use and management of natural resources and promotion of local circular economy and sustainable livelihoods.

Program Long Term Outcome: Enhanced Poverty Alleviation and Climate resilience

Medium Term Outcome 2.1.: Improved Food and Nutrition Security

- Short Term Outcome 2.1.1. Improved access to food security information for decision making
- Output 2.1.1.1 Increased awareness of small scale food producer on climate smart agriculture
- Output 2.1.1.2. Increased knowledge and skills in climate smart agricultural approaches
- Short Term Output 2.1.2: Improved nutritional outcomes
- Output 2.1.2.1: Increased awareness amongst communities on food security
- Output 2.1.2.2. Increased access to diverse foods and entrenchment of food sovereignty
- Short Term Outcome 2.1.3: Increased utilization of traditional knowledge and Climate Smart agricultural technologies by smallholder farmers
- Output 2.1.3.1.: Increased food production by smallholder farmers
- Output 2.1.3.2. Increased access to markets by farmer groups (Including through Urban Agriculture)

Medium Term Outcome 2.2. Strengthened Community Nature Based Enterprises

- Short Term Outcome 2.2.1.: Strengthened Value Chains and market access
- Output 2.2.1.1.: Increased capacity of local CLOs (Cooperative, farmer groups etc.) on enterprises management

- Output 2.2.1.2: Increased knowledge and skills for income generation
- Short Term Outcome 2.2.2 Increased access to finance by women and youth for local agricultural interventions
- Output 2.2.2.1. Increased knowledge and skills amongst women and youth on available finance
- Output 2.2.2.2.: Increased access to finance by women and youth for local agricultural interventions
- Output 2.2.2.3. Increased Incomes amongst target communities

Medium Term Outcome 2.3; Enhanced Community Contribution to Climate Adaptation and Mitigation

- Short Term Outcome 2.3.1.: Increased community engagement on implementation of Climate change sensitive policies
- Output 2.3.1.1. Increased awareness on climate change adaptation and mitigation
- Output 2.3.1.2. Climate change vulnerability assessments and adaptation plans developed for target communities
- Short Term Outcome 2.3.2. Enhanced youth business linkages through networking and collaboration with potential investors
- Output 2.3.2.1.: Increased awareness to youth on the importance and business sense of addressing sustainable nutrition and gender inclusivity within their businesses
- Output 2.3.2.2.: Increased knowledge on nature based enterprises amongst the youth
- Short Term Outcome 2.3.3. Improved engagement in the climate actions of women, girls, youth, people living with disabilities and indigenous people
- Output 2.3.3.1.: Increased understand of the causes and impacts of climate change amongst communities
- Output 2.3.3.2. Increased capacity of youth to embark on and lead on climate adaptation and actions

7.2. Strategies for achieving the above results/outcomes

Capacitate: Climate change is a fluid and very dynamic phenomenon, therefore there is need for continuous training, innovation and adoption of new technologies. Our capacity strengthening shall focus on adaptation, increasing efficiency, value addition and renewable energies and enhancing circularity. Some of the activities to be undertaken shall include;

i. Enhancing better access to information, training, and technology for smallholder farmers to improve food production and consumption so that land and resources are used sustainably. This will include the appreciation and utilization of indigenous/traditional knowledge and skills to improve local food systems towards achieving food sovereignty

ii. Facilitate the formation of climate action and food security interest groups including cooperatives, investment groups, and caucuses for joint actions

iii. Facilitate initiatives that shall protect, preserve and promote indigenous/traditional knowledge on food systems and support their succession to future generations

iv. Support/incentivize conservation and adaptation initiatives by community groups

v. Train communities and duty bearers on climate change adaptation and circularity initiatives

Advocate: KECOSCE shall support the domestication/localization and implementation of International and local conventions on climate change and lobby for the formulation and implementation of climate resilient policies and action plans. Some of the activities shall include

i. Conduct research and disseminate findings on new technologies on conservation and biodiversity, green sustainable energy, urban housing and renewal strategies, climate smart agriculture, water and sanitation
ii. Lobbying for the integration of environmental conservation principles in County`s policies
iii. Facilitating access to clean water and sanitation for food utilization
iv. Facilitate agricultural extension and innovation services, advisory services in relation to specific problems faced by the farmers.
v. Engage government departments in planning for climate resilient and sustainable cities

Dialogue; KECOSCE shall facilitate and foster spaces for engagement and meaningful conversations between communities, duty bearers and local stakeholders.

This shall be geared towards enhancing access to government information and services, resolution of conflicts arising from the environment and resource utilization, and bargaining for public private partnerships for Corporate social responsibility. Examples of activities to be undertaken shall include

i. Sensitize the public on climate resilience and sustainable cities
ii. Generate a linkage network that links farmers to the marketplace
iii. Developing public-private Partnership that will enhance synergies that improves delivery of our mandates
iv. Organize climate change symposiums and charity events

Collaborate: KECOSCE shall work to strengthen local governance structures to effectively deliver on their mandate. Establishing collaborative campaigns on accurate information pertaining to the government initiatives to eradicate hunger e.g. GMO agriculture with county and national bodies, corporates and civil society organizations.

i. Build alliances with civil society actors and corporate bodies for joint actions towards improving climate resilience
ii. Engage with private sector to design social corporate responsibility ventures for public good
iii. Work with local media to stage campaigns to enhance climate resilience
iv. Organize for exchange learning visits to replicate good governance practice

OBJECTIVE 3: PEACEFUL AND COHESIVE COMMUNITIES



8.0. **Our perspective on Peaceful and cohesive communities**:

The goal of this program is a peaceful, inclusive and cohesive society. KECOSCE defines resilience as a dynamic attribute of a community; it is a positive cycle of endurance and resistance against violent extremism. Resilient communities can anticipate, mitigate, and recover from adversity – including the prevalence of violent extremism. Adaptability is at the core of our approach to support community resilience and results in a positive trajectory, whereby a community can recover from and improve its functionality after a crisis.

KECOSCE further holds that improved coexistence and understanding between relevant stakeholders is the right ingredient towards peaceful resolution of conflicts. Recognizing and promoting partnerships between Government bodies, Civil Society, recognized Community structures and other loose groupings will form part of our strategy towards peaceful resolution of conflicts and countering violent extremism. We will employ a dual approach following the National and County government system and the inherent structures under each. This requires strong local conflict early warning and early response mechanisms and actions that promote peaceful resolution of conflicts.

The need for strong community resilience to violent extremism is more pressing than ever. Recent years have seen a rise in conditions conducive to violent extremism. Violent extremism led to the

highest numbers of recorded deaths due to terrorism and has continued to cause division amongst communities that have lived in harmony for thousands of years. KECOSCE shall continue to make its contribution through initiatives that prevent radicalization that leads to violent extremism and draining of the pool from which violent extremists recruit their followers. To support peace building and conflict prevention, KECOSCE will improve its online and offline conflict early warning and early response mechanism in its target counties. This will be achieved through improving conflict analysis to promote social cohesion and conflict mitigation interventions.

KECOSCE has been involved in advocacy and lobbying for policy and legislative processes. In order for us to intervene effectively in the policy formulation or reform process. This means, we must strengthen our advocacy skills in order to make significant contributions in this sector. Such skills run the extent from simply collecting information on the subject at hand to such other tasks as obtaining or allocating human and fiscal resources to advocacy functions, coalition and network building, taking action to influence policy, and monitoring implementation once a policy decision has been made

8.2. Description of program Areas

Program Long Term Outcome: Enhanced Peaceful and cohesive societies

MTO 3.1.: Strengthened Social Cohesion

- Short Term Outcome 3.1.1: Strengthened inter communal relations
- Output 3.1.1.1. Increased community trust and tolerance
- Output 3.1.1.2: Increased intercommunal cooperation
- Short Term Outcome 3.1.2: Increased community Agency
- Output 3.1.2.1 Increased understanding of community roles in peacebuilding

Output 3.1.2.2. Increased roles of women and youth in peacebuilding processes

- Short Term Outcome 3.1.3. Strengthened Community EWER and conflict resolution structures
- Output3.1.3.1. Strengthened community EWER structures
- Output 3.1.3.2. Improved local CLO Capacities to resolve conflicts

MTO 3.2 Enhanced community safety/security

- Short Term Outcome 3.2.1. Increased collaboration between state and non-state actors Output 3.2.1.1. Increased Knowledge amongst PCVE actors on how to deter radicalization
- Output 3.2.1.2. Increased joint community ownership of community safety initiatives
- Short Term Outcome 3.2.2. Improved Rule of Law
- Output 3.2.2.1. Increased understanding on human rights amongst state and non-state actors
- Output 3.2.2.2. Increased accountability of law enforcement actors
- Short Term Outcome 3.2.3. People centered community safety policies/legislation implemented
- Output 3.2.3.1. Increased community engagement in the formulation/implementation of safety policies
- Output 3.2.3.2. Increased buy in and state support to the implementation of policies

MTO 3.3. Strengthened Local Resilience to conflict shocks

- Short Term Outcome 3.3.1. Increased responsiveness to conflict affected communities Output 3.3.1.1. Increased trauma consciousness amongst communities
- Output 3.3.1.2. Increased psychosocial support to trauma affected communities
- Short Term Outcome 3.3.2. Increased support to victims/survivors of trauma
- Output 3.3.3.1. Increased psycho social support to survivors of trauma
- Output 3.3.2.2 Increased state support to trauma affected communities
- Output 3.3.3.3 Number of state sponsored initiatives undertaken to reduce effects of trauma

8.3. **Strategies**

Capacitate: KECOSCE shall build the capacity of local peace structures to effectively predict and respond to emerging conflicts and violent extremism. Community structures shall be facilitated to be resilient and be able to transform conflicts to opportunities for coexistence and development. Initiative to be undertaken include:

- Training of peace monitors, mediators and champions to resolve emerging local conflicts
- Training on alternative justice systems to enhance access to justice
- Support Trauma consciousness, healing and transformation initiatives
- Institutionalize local early warning mechanisms
- Adopt/promote do no harm principles/conflict sensitive approaches with community
- Gender-specific engagements to empower women, girls, youth to play a leading role in prevention and response to violent extremism
- Promote and implement livelihood programs for 'At risk' youths and vulnerable people in hot- spot areas

Advocate: KECOSCE shall support the domestication/localization and implementation of International and local conventions on peace, security and prevention of violent extremism. Some of the activities shall include

i. Supporting county governments to improve legal frameworks and policies to increase people's access to justice
ii. Monitor, report and document the human rights concerns raised by the community while calling upon the duty bearers such as IPOA and KNCHR to intervene.
iii. Facilitate the development and implementation of county action plans for preventing violent extremism
iv. Lobby for the establishment of facilities to protect victims of gender based violence

Dialogue; KECOSCE shall facilitate and foster spaces for engagement and meaningful conversations between communities, duty bearers and local stakeholders. This shall be geared towards enhancing access to government information and services, resolution of conflicts arising from the environment and resource utilization, and bargaining for public private partnerships for Corporate social responsibility. Examples of activities to be undertaken shall include

i. Facilitate/Promote interaction between communities, religious leaders and peace

committees

ii. Promote cultural events across the communities where we work.
iii. Promote celebration of national and international days to enhance national unity, cohesion and integration
iv. Facilitating dialogue and consensus building amongst conflicting communities and interested parties.

Collaborate: KECOSCE shall work to strengthen local governance structures to effectively deliver on their mandate

i. Promoting a participatory approach to citizen and community security.
ii. Support police reform government efforts to strengthen the trust with the community members.
iii. Anti-radicalization campaigns in schools, universities, religious institutions, refugee camps and work places.
iv. Engage with private sector to design social corporate responsibility ventures for public good
v. Work with local media to stage campaigns to enhance climate resilience
vi. Production of Policy briefs and advisories
vii. Research and publication on situational analysis

OBJECTIVE 4: HEALTH WATER AND SANITATION PROMOTED



9.0 OUR PERSPECTIVE ON WATER AND SANITATION

In this period of strategic planning period, KECOSCE has expanded its scope of operation and adopted a new area of Programing. With the world recovering from a health pandemic; COVID 19 called for concerted efforts from all actors. Internally throughout the pandemic, KECOSCE endeavored to design and implement creative programme solutions, including using information and communications technologies, and partnering with community-based networks and volunteers to continue delivering the organization's mandate but also respond to the need of community members affected with the Pandemic. Post the Pandemic, Health facilities have been strained, and the need to accelerate the achievement of SDG 3 on Health and Wellbeing continues to be a development priority both at the national and global level.

The 2010 constitution provides a legal framework that guarantees an all-inclusive rights-based approach to health service delivery to Kenyans. It provides that Kenyans are entitled to the highest attainable standards of health, which includes the right to healthcare services including reproductive health care (Article 43). Article 53 provides for the right of every child to basic nutrition, shelter and healthcare. In Article 56, the constitution provides that the state shall put in place affirmative action designed to ensure that minorities and marginalized groups have reasonable access to water, health services and infrastructure.

The Government of Kenya has prioritized Universal Health Coverage as an integral part of the

Bottom Up Economic Transformation Agenda (BETA). While Health Care is a devolved function in Kenya, 62% of Kenyans depend on public health services which have been bedeviled by many challenges including; Poor state of health care facilities, unmotivated health care workers, poor supply of essential medicines, and poor financial and maintenance of health facilities. It is for these reasons the KECOSCE has designed interventions to promote health water and sanitation towards complimenting the Strategic Development goals and governments' development agenda.

9.1. Description of the Program Area

Program Long Term Outcome Enhanced Health, wellbeing, Water and Sanitation

MTO 4.1.: Increased Protection and Enjoyment of Health Rights

- Short Term Outcome 4.1.1: Increased advancement of Sexual Reproductive Health Rights
- Output 3.1.1.1. Increased Awareness on sexual reproductive Heath Rights amongst communities
- Output 3.1.1.2: improved access to Sexual Reproductive Health Services
- Short Term Outcome 4.1.2. Enhanced Access to essential health services
- Output 4.1.2.2: Improved access to quality health care services for children, women and PWDs
- Output 4.1.2.2. increased community capacity for EWER, reduction and management of health risks

MTO 4.2 Enhanced access to quality water

- Short Term Outcome 4.2.1. Increased access to clean affordable drinking water and
- Output 4.2.1.1. Increased population using clean affordable drinking water
- Output 4.2.1.2. Increased community participation in water policy formulation processes
- Short Term Outcome 4.2.2. improved protection and restoration of water related ecosystems
  Output 4.2.2.1. Increased community awareness on protection and restoration of water related eco-systems
- Output 4.2.2.2. Increased community participation and accountability in the management of water resources

MTO 4.3. Enhanced Sanitation

- Short Term Outcome 4.3.1. Increased access to adequate and equitable sanitation and hygiene
- Output 4.3.1.1. Increased institutionalization of handwashing with soaps for poor communities
- Output 4.3.1.2. increased safe disposal and management of garbage
- Short Term Outcome 4.3.2. increased participation of communities in the management of water and sanitation services
- Output 4.3.2.1. Increased uptake of sustainable water management practices by communities (E.g. Water Harvesting)
- Output 4.3.2.2 Improved safe management of excreta by communities and local governments

9.2. Strategies

Capacitate: KECOSCE shall build the capacity of local health, water and sanitation structures to effectively predict and respond to emerging challenges in the sector. Such structures shall include **;** Community Health Promoters, Water Resource Users Committees, clubs in schools etc. Initiative to be undertaken include:

- Formation and strengthening of Water Resource Users Committees and Water Clubs in Schools.
- Public Sensitization on new water policies and legislation

- Support Outreach programs for Community Health Promoters and Health Car Service Providers
- Gender-specific engagements to empower women, girls, youth to play a leading role in protection and restoration of water ecosystems

Advocate: KECOSCE shall support the domestication/localization and implementation of International and local policies, and Action Plans that promote Health Water and Sanitation. Some of the activities shall include

i. Supporting county governments to improve legal frameworks and policies to increase people's access to justice
ii. Lobbying the Water Service Regulation Board to improve local consumer tariffs
iii. Developing and popularizing community led policy briefs on health and water services.
iv. Conduct social audits on service provisions within Health and water facilities

Dialogue; KECOSCE shall facilitate and foster spaces for engagement and meaningful conversations between communities, duty bearers and local stakeholders. This shall be geared towards enhancing access to government information and services, resolution of conflicts arising from the utilization of shared resources in the Health, Water and Sanitation sector. Examples of activities to be undertaken shall include

i. Facilitate/Promote interaction between communities, duty bearers and financiers of service provision and facility improvement initiatives
ii. Promote cultural events that promote the protection and restoration of water ecosystems.
iii. Promote celebration of national and international days to enhance access to health and water services
iv. Facilitating dialogue and consensus building amongst conflicting communities and interested parties.

Collaborate: KECOSCE shall work to strengthen local governance structures to effectively deliver on their mandate

i. Promoting a participatory approach on service provision.
ii. Engage with private sector to design social corporate responsibility ventures for public good
iii. Work with local media to stage campaigns to promote access to services

OBJECTIVE 5: ENHANCED ORGANIZATIONAL EFFICIENCY AND SUSTAINABILITY



10.0 Our Perspective on Organizational Efficiency, Effectiveness and Sustainability.

In order to achieve the strategic objectives described in the previous section, KECOSCE shall continue to enhance its current internal strengths and capabilities. These are important building blocks to effectively and efficiently contribute to ongoing efforts to help poor people make life better for themselves. KECOSCE realizes the need to increase its potential to marshal its resources and improve internal processes in order to realize its mandate and deliver on this Strategic Plan. KECOSCE's management will need to prioritize on improving institutional effectiveness for us to be able to achieve our strategic objectives. This will involve deliberate efforts to introduce organizational reforms and professional procedures into both internal management systems (e.g., for programs, personnel and finances) and external relations (e.g., with clients, governments, and donors).

During this strategic period, we aim to supplement the value of commitments and voluntary efforts with fundraising plans that would reduce donor dependency and lead to long-term financial self-reliance. At the same time, we shall increasingly rely on participatory management techniques in a bid to embody the same democratic values and principles internally as we promote in the wider society.

Further, we must strive to incorporate reliable systems for the efficient management of finances ad for reporting in a transparent manner their fiscal status to the government, donors, and other

interested parties. Indeed, accurate accounting records and favorable audit reports shall remain our key tools for achieving and consolidating organizational recognition and influence. KECOSCE has begun being involved in advocacy and lobbying for policy and legislative processes.

In order for us to intervene effectively in the policy formulation or reform process. This means, we must strengthen our advocacy skills in order to make significant contributions in this sector. Such skills run the extent from simply collecting information on the subject at hand to such other tasks as obtaining or allocating human and fiscal resources to advocacy functions, coalition and network building, taking action to influence policy, and monitoring implementation once a policy decision has been made.

10.1. PROGRAM DESCRIPTION

Program Goal: Enhanced organizational clout and sustainability

Mid Term Outcome 5.1. Enhanced Organizational Clout

- Short Term Outcome 4.1.1.1. Internal policies and processes effectively implemented
- Output 5.1.1.1. Systems for staff professional development undertaken
- Output 5.1.1.2. Improved Mutual Partnerships / collaborations
- Short Term Outcome 5.1.2: Improved delivery of programs
- Output 4.1.2.1. Increased staff capacity to deliver programs
- Output 5.1.2.1. Increased organizational visibility

Mid Term Outcome 5.2. Organizational Sustainability Strengthened

- Short Term Outcome 5.2.1. Enhanced Finance Management
- Output 5.2.1.1 Increased Transparency and Accountability
- Output 5.2.1.2. Optimized Value for money for KECOSCE programs and investments
- Short Term Outcome 4.2.2. Diversified sources of funding
- Output 5.2.2.1. Increased resourcing of core mandate functions
- Output 5.2.2.2. Increase own source revenue generated

Mid Term Outcome 5.3. Capacity of CLOs to deliver effective programs strengthened

- Short Term Outcome 4.3.1. Improved capacity of CLOs to deliver local interventions
- Output 5.3.1.1. Increased knowledge and skills by CLOs on program implementation
- Output 5.3.1.2. Increased organizational visibility of CLOs
- Short Term Outcome 4.3.2. Improved capacity of CLOs to mobilize and manage resources
- Output 5.3.2.1. Increased Knowledge and skills by CLOs trained on resource mobilization
- Output 5.3.2.2. Increased CLO understanding on organizational management

7.0 COORDINATION, MONITORING AND EVALUATION

8.1.1 Coordination

To achieve the objectives set out in this strategy, a framework for the effective coordination, and monitoring and evaluation is important. This framework will provide for efficiency and effective management of activities and resources, and regular feedback among the programs entrusted with implementing the strategy. An appropriate institutional framework will be developed that uses existing structures and establishment of new units within KECOSCE to implement the activities specified in the strategy, and will facilitate the active participation of our donors, private sector, national and county government and communities.

The implementation framework will be structured at three levels: Board, Management and departmental.

8.1.2 Board Level

At the board level, the board management committee and the Executive Director will organize the annual forum for the full board. This will ensure political will, give the strategy a niche and prominence, and provide a platform for reviewing progress in implementing the strategy and the extent to which its objectives are being achieved. The forum will discuss problems constraining progress and ways of overcoming them, and consider current and future prospects. The board may consider inviting other stakeholders to be part of the review and provide technical support.

8.1.3 Management Level

The management level will consist of the Executive Director or his/her appointee and all program leads. The purpose of the management level is to provide a link between the board and operational level implementation of the strategy, technical support and coordination with key stakeholders. The management will establish The Strategy Implementation Secretariat (SIS).

The SIS members will be drawn from each program and will be responsible for coordinating planning and implementation of the strategy and monitoring its implementation to ensure that its goals are achieved.

- The secretariat's M&E committee shall hold regular meetings (preferably quarterly) chaired by the Organizational Development Officer to review the status of the strategic plan implementation as it relates to their respective roles.
- The secretariat will avail progress reports regularly (preferably quarterly) to the management and the board management committee on the progress made towards the attainment of the goals.
- Annual Work plans shall be developed to guide the annual implementation of the strategic plan. The work plan shall highlight the annual targets and resources available

8.0 STRATEGY IMPLEMENTATION AND RESOURCE REQUIREMENTS

9.1 Key Elements for the Implementation of the Strategy

The key elements that will facilitate the smooth execution of the strategy include, but are not limited to:

- **Governance-** The provision of targeted oversight and setting of the higher level agenda and strategic goals.
- **Human Resource-** KECOSCE needs optimal human resources with the requisite capacity to facilitate the technical delivery of programs set forth in this strategic plan.
- **Communication-** Communication underscores the efficiency and effectiveness with which the KECOSCE implements its activities.
- **Solid and Predictable Financial Base-** KECOSCE needs to invest more diversifying its current financial base and enhance donor relations for stable financial and facilitative resources for this purpose.
- **Investment in Modern Technology**- Technology to provide it with a robust platform to reach out and execute its mandate.
- **Comprehensive Implementation Plan-** Guide internal processes and reviews for purposes of collecting and collating evidence, lessons learnt and tracing the impact chain of our programs.

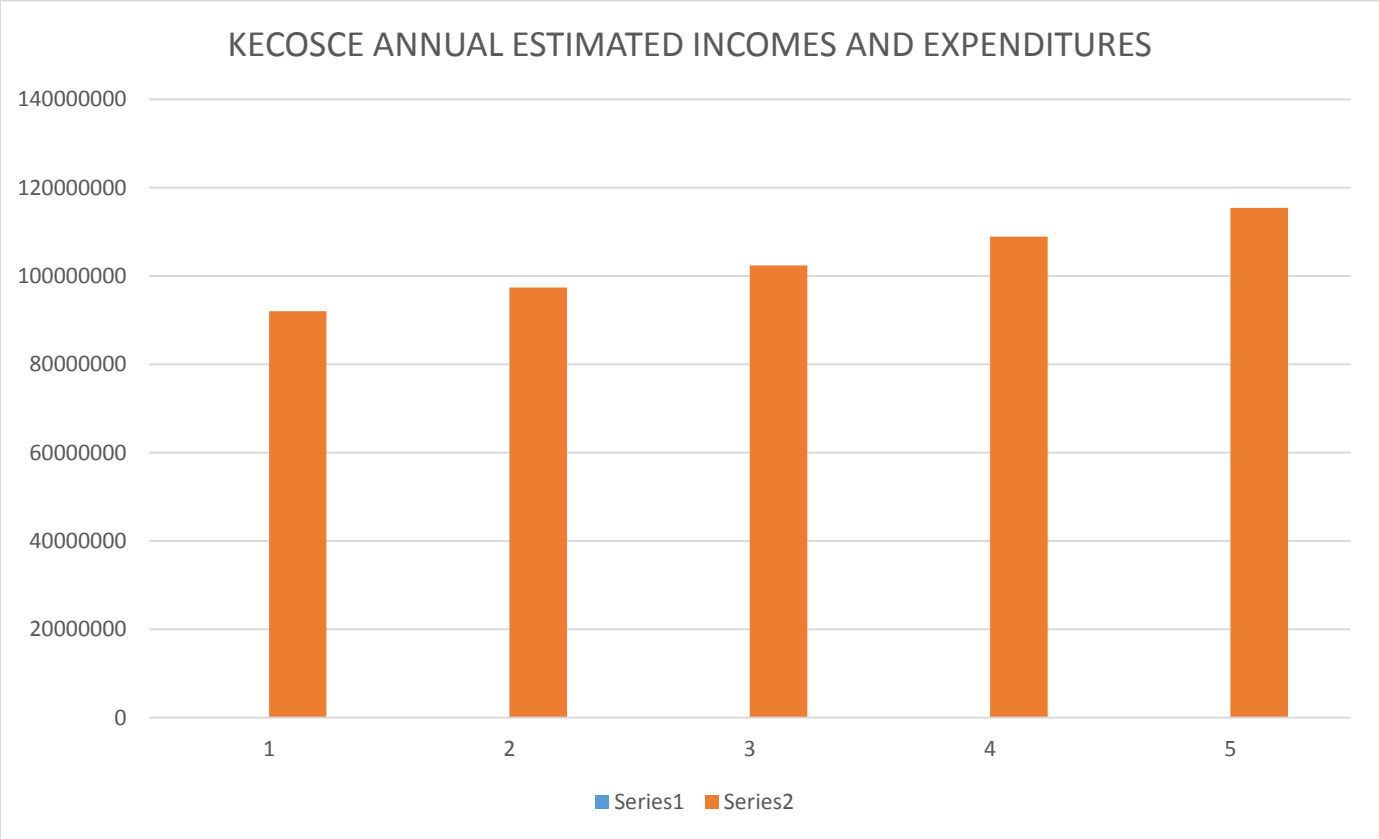
9.2 Financing the Plan and Resource Mobilization

KECOSCE's annual operating budget on the first year 2024 is approximately KES.79.2 million. These resources shall be provided from our existing and new donors, contracts and internal resources covering the four Strategic Objectives. The organization aims to grow this income to KES.124.8 million over the strategy period. This will be an average annual increase of 10%.
To achieve these results, KECOSCE will revise and implement its current resource mobilization strategy to raise the much needed funds to support this strategy.

9.2 ANNUAL BUDGET PER YEAR

Table 4 ANNUAL BUDGET ESTIMATES

Column1	BUDGET PER YEAR	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
CODE	STRATEGIC OBJECTIVE	2024	2025	2026	2027	2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1001	Personnel	14,920,000	15,920,000	16,920,000	17,920,000	18,920,000
1002	Operations and overheads	5,600,000	6,000,000	7,500,000	8,000,000	8,500,000
1003	Inclusive Governance and Service Delivery	16,000,000	16,000,000	17,000,000	18,000,000	20,000,000
1004	Poverty Alleviation and Climate Resilience	16,000,000	17,000,000	17,000,000	18,000,000	19,000,000
1005	Peaceful and Cohesive Societies	25,000,000	26,000,000	26,000,000	27,000,000	28,000,000
1006	Health, Water and sanitation	8,000,000	10,000,000	11,000,000	12,000,000	13,000,000
1007	Organizational Efficiency and Sustainability	6,500,000	6,500,000	7,000,000	8,000,000	8,000,000
	TOTAL (KES)	92,020,000	97,420,000	102,420,000	108,920,000	115,420,000


KECOSCE ANNUAL ESTIMATED INCOMES AND EXPENDITURES
140000000
120000000
100000000
80000000
60000000
40000000
20000000
0
1
2
3
4
5
Series1
Series2

9.3 Alternative Funding for Self Sustainability

KECOSCE has a reasonably good track record of fundraising since its inception 17 years ago. The organization has managed to build a pool of institutional donors that support its work in four thematic areas. While the organization considers its funders as core to the success of its work, it has to start thinking outside-the-box in order to attain a level of institutional self-sustainability that will cushion the organization's work during low funding cycles.

KECOSCE's Board of Directors has identified the issue of sustainability as highly imperative and has, on several occasions considered the possible options. The organization is currently able to cover about 1% of its annual budget from its own resources and aims to increase this to at least 5% of the targeted KES 516 Million strategy resource base. This will ensure that the organization increases its impact in communities by ensuring that resources received from donors are utilized in the core work of the organization while a significant portion of the operational costs are internally covered under the Alternative Funding for Self Sustenance (AFSS) plan, which will be part of the fundraising strategy.

The organization will seek to identify unrestricted donors that could be willing to contribute to this AFSS plan either through grant funding, soft loans or joint ventures. Private individuals willing to invest in a social-enterprise venture will also be approached. KECOSCE is already working to establish cottage industries under Aloe commercialization and value chains.

The organization will be keen to ensure that these social enterprises contribute to the sustainability of the mother organization while profiting the target beneficiaries. The BOD will guide the senior management in rolling out this AFSS plan to ensure the set targets are progressively achieved.

9.0 STRATEGIC STAFFING NEEDS

Successful implementation of this plan shall require identifying and integrating short term staffing actions with longer term needs of our operating environment. For the five year's period, KECOSCE will require at least Forty-Six (46) Full Time Employees (FTE). KECOSCE's management will continue to increase FTE levels annually in order to ensure sufficient capacity to handle the programs efficiently. The table below shows the staffing needs.

Table 5 STAFFING NEEDS

Staff capacity required	**Required**	**2024**	**2025**	**2026**	**2027**	**2028**
1. Management staff						
Executive Director	1	1	0	0	0	0
Deputy Director	1	1	0	0	0	0
Programs Strategic Delivery Manager	1	1	0	0	0	0
Finance and Administrative Manager	1	1	0	0	0	0
Organizational Development Manager	1	1	0	0	0	0
Poverty Reduction and Climate Resilience Manager	1	0	1	0	0	0
Good Governance and Inclusive growth	1	1	0	0	0	0
Peaceful and cohesive societies manager	1	1	0	0	0	0
Health Water and Sanitation	1	0	1	0	0	0
Legal and Liaison Officer	1	0	0	0	0	0
2.Program level management						
Peaceful and cohesive societies	1	1	0	0	0	0
Good Governance and Inclusive growth	1	0	1	0	0	0
Poverty Alleviation and Climate Justice	1	0	1	0	0	0
Enterprise Development Officer	1	0	1	0	0	0
Communication and external relations	1	0	0	0	1	0
Monitoring and Evaluation Officer	1	1	0	0	0	0
County Coordinator Officers	3	1	0	1	1	0
3.Project Implementation Level						
Peaceful and cohesive societies	***4***	***1***	***1***	***2***	***1***	***0***
Good Governance and Inclusive growth	***3***	***0***	***1***	***1***	***1***	***0***
Livelihoods and climate Justice	***2***	***0***	***1***	***1***	***0***	***0***

Enterprise Development	***2***	***0***	***0***	***0***	***0***	***0***
Communication and external relations assistant	***1***	***0***	***0***	***0***	***1***	***0***
Monitoring and Evaluation Support Officer	***1***	***1***	***0***	***0***	***0***	***0***
County Field Officers	***8***	***1***	***2***	***2***	***2***	***1***
4.Office Administration						
Human Resources Officer	1	0	0	1	0	1
IT/communications officer	1	1	0	0	0	0
Accounts Assistant	1	1	0	0	0	0
Administrative Assistant	2	2	0	0	0	0
Drivers	1	1	0	0	0	0
Cooks/Caretaker	1	1	0	0	0	0
TOTAL NO. OF STAFF REQUIRED	46	19	10	8	6	2

10.0 SUSTAINABILITY

11.1 Programme Sustainability

The sustainability of projects and programmes being implemented by KECOSCE is tied to two factors. First, community ownership and participation is critical in ensuring that the interventions are sustained beyond the funded lifecycle.

Secondly, as an organization, KECOSCE will continue to aggressively fundraise to ensure that programs are consolidated, scaled up and replicated by the agency and through the efforts of others. Alternative organizational sustainability mechanisms will contribute to sustainability of program work beyond erratic cycles of donor funding as well.

The organization will seek to ensure that beneficiaries of our projects and programs have a stake in the work by integrating a cost-share or in-kind contribution element in the interventions. This will create an increased sense of ownership and accountability among the beneficiaries. KECOSCE, as is the practice, will continue to actively involve her beneficiaries in program design, implementation, monitoring and evaluation. This will create a strong sense of ownership and participation; hence result in increased institutional legitimacy, community buy-in, and eventual program sustainability.

11.2 Economic Sustainability

KECOSCE will ensure that all interventions at community level attain economic viability such that beneficiaries will begin to understand the need to be self-sustaining and not continue to expect handouts. The organization will demand community contribution from its beneficiaries as a way to cut costs, but also inject a sense of ownership. The organization has already established some cottage industries. A further investment in this will ensure that the enterprises established will result in incomes that bring economic sustainability to the beneficiaries. Projects and enterprises pursued by KECOSCE will be checked for commercial viability and income potential, even as the organization continues to build their institutional capacity and linkages to markets.

The organization will integrate elements of business management so that interventions are viewed more from an income generating perspective. Indicatively, the development approach in Kenya, considering the overall rate of economic growth and the rebasing of the country to a middle-income status, has shifted from traditional charity work to commercialization and long term development. KECOSCE has no option but to ensure it is on-board in these new developments.

11.3 Environmental Sustainability

KECOSCE will ensure that all its interventions are environmentally sound and sustainable. The organization will continue to strengthen its Natural resources and Environment thematic program to respond to the changing climate-driven contexts. Key stakeholders and partners with specialized skills and capacities, beyond the reach of the organization, will be brought in board as well. In all cases however, KECOSCE will ensure that its interventions meet required environmental conservation and climate change threshold.

11.4 Organizational Sustainability

Overall organization sustainability is a factor of the interplay of many programmatic, operational and institutional factors. KECOSCE will make efforts to address all strategic and organizational development issues highlighted in the organizational capacity assessment (April, 2019). KECOSCE will only be considered to be sustainable if it is able to secure sufficient and diversified funding to operate as a program and not as a project or set of projects that are not firmly interlinked. The organization needs to, as mentioned above, find ways to create avenues for financial sustainability parallel to donor funding to shift the balance, over time, from heavy reliance on external donor funding.

The organization will need to continue investing in a team of core staff who are retained and well remunerated, regardless of donor funding cycles. Meaning there is a need to be more innovative in how this is done to ensure there is no staff attrition which comes with loss of trained and skilled manpower, and a loss of institutional memory. The organization has so far been able to retain a team of staff but will require complying more with a more comprehensive human resource policy. KECOSCE also needs to invest more in technical / thematic skills among its staff even as it increases the thematic areas of focus and geographical reach. A budget for staff development will be included and justified in all project proposals.

The OCA process also indicated a need to strengthen the BODs role in providing leadership on fundraising, particularly the AFSS component. This is of paramount importance and priority for the organization over the strategy period.

11.5. Partnerships & Networks

KECOSCE recognizes that setting up mutually beneficial partnerships and networks is critical to the success of the strategy and overall program interventions. The organization has managed to establish and maintain good partnerships and networks at County level, and among peers. KECOSCE will make efforts to ensure it is a choice partner of respective County Governments in the program areas identified in this strategy, while equally working closely with the office of the Presidency (former provincial administration).

KECOSCE will be more aggressive in developing networks and partnerships that will add value in programming, technical / strategic inputs and fundraising. Such may include actively pursuing and approaching peers, academic institutions, research and international development agencies to submit joint or consortium proposals to donors. The organization will make efforts to lead, host and coordinate collaboration meetings with other agencies, and will participate actively in county coordination forums as well.

The organization will also strengthen current partnerships while seeking new ones with organizations in both the public and private sectors. Working with and through partnerships is a core approach of the organization.

11.0 RISK TO STRATEGY EXECUTION

Kenya Community Support Centre is well aware that there are risks to the execution of this strategy. Some of the risks are beyond its control and may hinder the success of the Strategic Plan. These may include: -

Table 6 RISK ANALYSIS

NO	RISK	MITIGATION STRATEGY
1	Cooperation from County Governments	KECOSCE will make every effort to create positive synergies at county level while appreciating the teething challenges that County governments are experiencing. It will be a major risk to the organization if there are problems working with the county governments of the target areas.
2	Policy changes from national government	The envisaged changes to the PBO Act may either cripple or strengthen the work of CSOs in Kenya. KECOSCE will follow keenly the political developments on this policy issue and will, alongside peers, make appropriate decisions to mitigate any negative impacts. Controlling NGO access to funding may pose serious risks to program this strategy.
3	Donor environment challenges:	Donor landscape is changing fast and becoming more competitive with local NGOs, INGOs and private sector competing for the same basket of resources from the same donors. KECOSCE will capitalize on its good reputation and track record to remain competitive and attract resources. The AFSS plan will remain important, and a tool to cushion against changing/dwindling donor funding landscape.
4	High levels of public expectation on KECOSCE, including the expanding mandate	KECOSCE shall enhance its community strategy to manage public expectations and to rely on strategic partnerships with organizations that are able to step in and fill the gaps.
5	Personal security threats to staff resulting from the sensitivity of KECOSCE's work especially in the PCVE and human rights	This is amplified by the intensity of human rights work, requiring high levels of dedication and motivation. KECOSCE shall continue to conduct environment scan and implement policies that address staff security, motivation and well- being.

12.0 OUR WAY FORWARD

For Seventeen (17) years, our community beneficiaries, partner organizations and residents of the counties we have served have entrusted KECOSCE to be a responsive and agile servant to the community. This strategic plan embodies our continuing commitment to listen to the diverse voices of the community, deepen our partnerships in every sector, and share the lessons and benefits that emerge from our work.

As we look to the future, accelerating change, increasing complexity, and continued uncertainty define the strategic landscape. In the midst of these challenges, our intent is clear: KECOSCE will continue to learn and adapt in order to improve life in our operational areas.

This plan sets us on a trajectory for deepening our impact and improving every aspect of our operation. As we carry out this plan, we anticipate seeing a number of important benefits.

Specific and Targeted Community Impact: The community- impact objectives, focused on basic human needs, economic opportunity, peace and security, are a more concise way to express our enduring vision of a community where all residents in the counties we operate have the opportunity for a high quality of life.

Extensive Connections of Fund-holders and Community Priorities: KECOSCE will be better able to meaningfully connect fund-holders with community needs. We anticipate that more and more fund- holders will look to KECOSCE for advice in their grantmaking, and more donors will look to KECOSCE to help them make a greater impact with their charitable investments.

Maximum Integration of Effort and Resources: Increasingly, KECOSCE's work will maximize our diverse resources and strategies in an integrated and collective way. We will benefit from joining the wide variety of perspectives, disciplines, and skills of our staff, board, and other volunteers in service of helping to create a community where all residents at county level and nationally have the opportunity for a high quality of life.

Financially Sustainable Operating Model: KECOSCE will become nimbler and able to respond quickly and effectively to changes that might affect the growth of donor-advised funds and philanthropy. Our funding streams will become more diversified as will our network of donors. We see this plan as a dynamic road map – one that describes where we want to be in five years, but also will continue to evolve as the landscape changes. As we develop the specific tactics and actions in the coming months to implement this strategic plan, we will invite input from our staff, government, development partners and other key partners in ways that significantly shape what implementation looks like. Additionally, as we encounter the challenges and paradoxes inherent in philanthropy and social change, we are committed to remaining connected to our mission and core values – those enduring ideals

13.0 ORGANIZATIONAL STRUCTURE

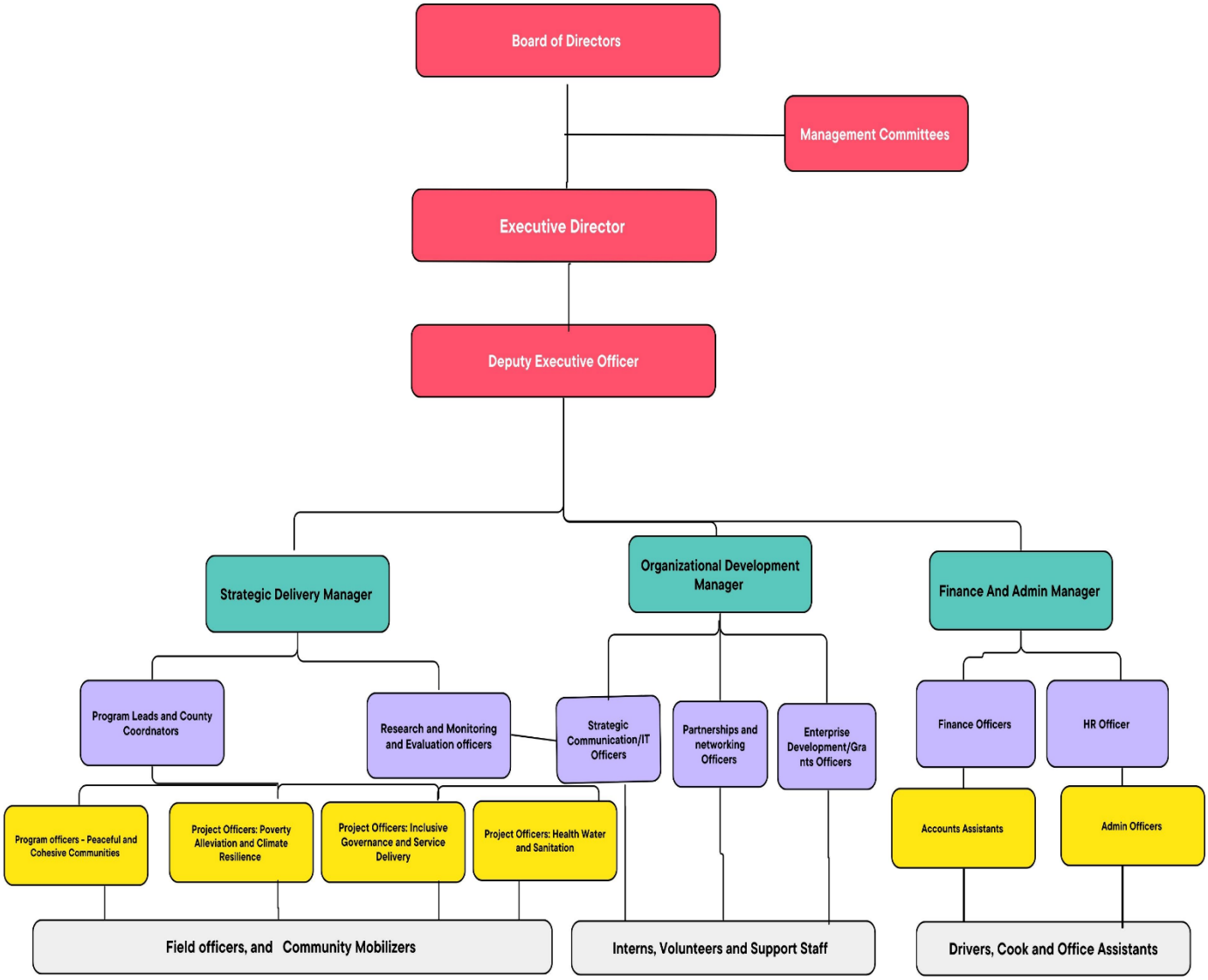
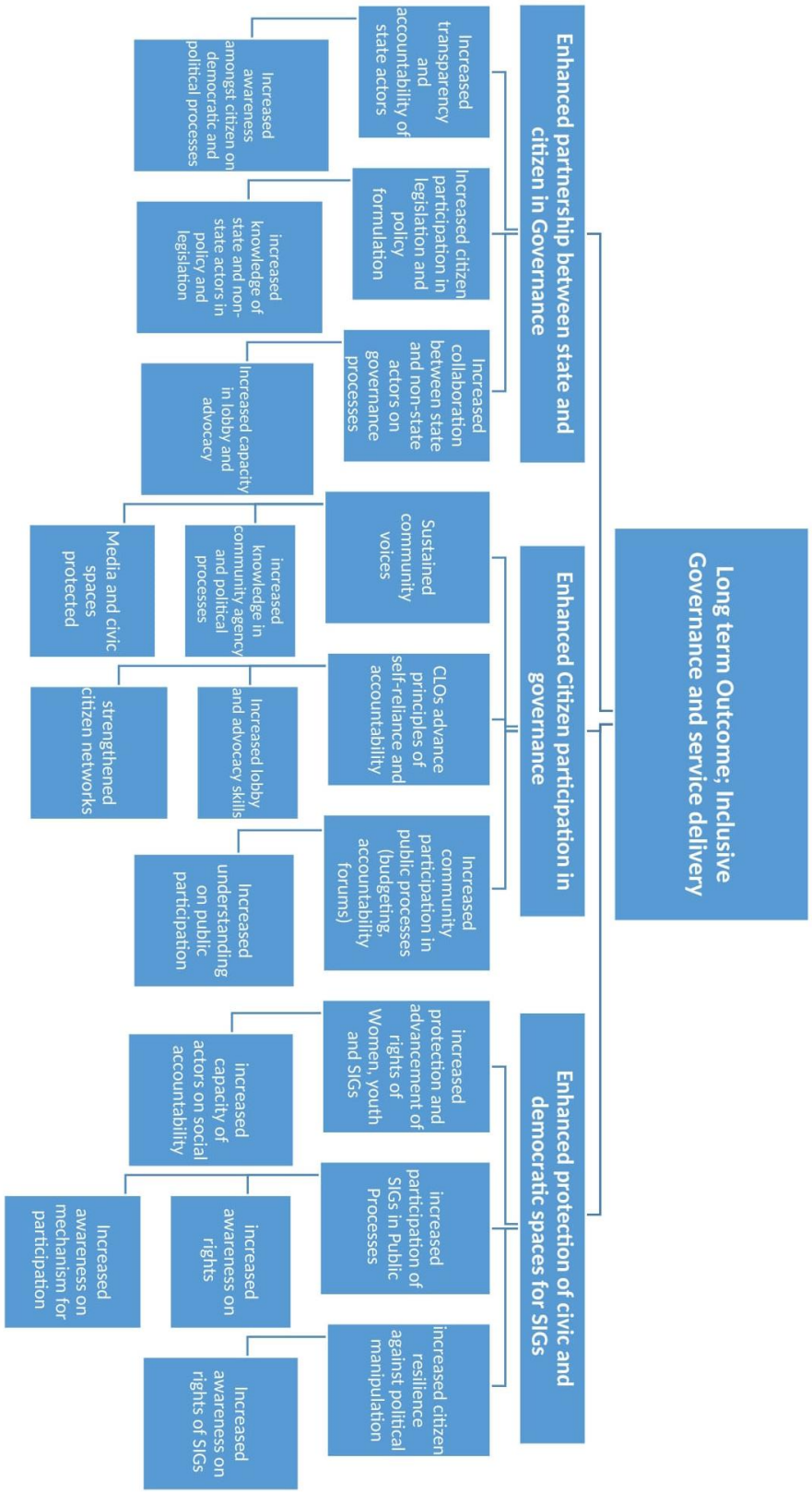


Figure 4 Organogram

ANNEX 1: THE STRATEGIC PLAN RESULTS FRAMEWORK

1. INCLUSIVE GOVERNANCE, JUSTICE AND SERVICE DELIVERY

Figure 5 Result Chart Governance



STRATEGIC IMPLEMENTATION INDICATE MATRIX ***LONG TERM OUTCOME 1 INCLUSIVE GOVERNANCE AND SERVICE DELIVERY***								
MTO1: Enhanced partnership between state and citizen in Governance								
Increased transparency and accountability of state actors								
Increased awareness amongst citizen on democratic and political processes								
Indicator	Definition and Unit of Measurement	Relevance of Indicator	Data collection Method	Target setting/Trend line				
				YR1	YR2	YR3	YR4	YR5
Number of people reached in sensitization forums on democracy and political system	This is the count of people participating in KECOSCE forums on democracy and political systems	People sensitized on democracy contributes to increased awareness on political processes	Analysis of activity sign-up sheets and activity reports	400	600	800	1000	1200
Level of awareness amongst citizen on democracy and political system	A measure of knowledge impacted on participants engaged in KECOSCE work expressed as a % of the baseline	Increased knowledge enhances probability of people participating in democratic processes	Pre and post activity evaluations Rapid perception surveys	20	30	40	50	60
Increased citizen participation in legislation and policy formulation								
increased knowledge of state and non-state actors in policy and legislation								
Level of knowledge on policy and legislation processes amongst state and non-state actors	This is a measure of knowledge acquired by actors on processes of legislation and policy formulation, expressed as a % increase	Increased in knowledge is an contributor to increased citizen participation	Pre and Post activity evaluations Rapid assessment	20	30	40	50	60
Number of people participating in policy and legislation process	This is the count of people sensitized by KECOSCE and are participating in local and national policy and legislative processes	People participation in legislation processes increases legitimacy of governance	Sampling of the KECOSCE beneficiaries and follow up FGDs	400	600	800	1000	1200

Increased collaboration between state and nonstate actors on governance processes								
Increased capacity in lobby and advocacy								
Number of people trained on Lobby and advocacy	Count of people trained and acquired knowledge and skills on lobby and advocacy by KECOSCE and are sensitizing others	Increased knowledge and skills enhance confidence of actors to participate in governance processes	Analysis of activity sign-up sheets and activity reports	400	600	800	1000	1200
Number of actors lobbying for collaboration with state agency	Count of actors who have acquired skills from KECOSCE and are undertaking lobby and advocacy actions	Actors taking actions on lobby and advocacy expands space for collaboration	Analysis of outcome harvesting logs	100	200	300	400	600
MTO1: Enhanced Citizen participation in governance								
Sustained community voices								
increased knowledge in community agency and political processes								
Number of people sensitized on community agency	This is the count of women and youth that have been sensitized on community agency by KECOSCE and are taking action	Indicator contributes to population who are made aware due to increase in knowledge on political process and can now cascade to wide community.	Analysis of signup sheets for sensitization forums Follow up interviews with beneficiaries	80	120	160	180	200
Number of community members taking active roles in political processes	This is the count of women and youth that are engaging with communities and political class in political and democratic processes.	Indicator contributes to population taking action and are cascading, engaging or pushing forward messages and participation in political processes	Analysis of signup sheets for sensitization forums Follow up interviews with beneficiaries	80	120	160	180	200
Media and civic spaces protected								

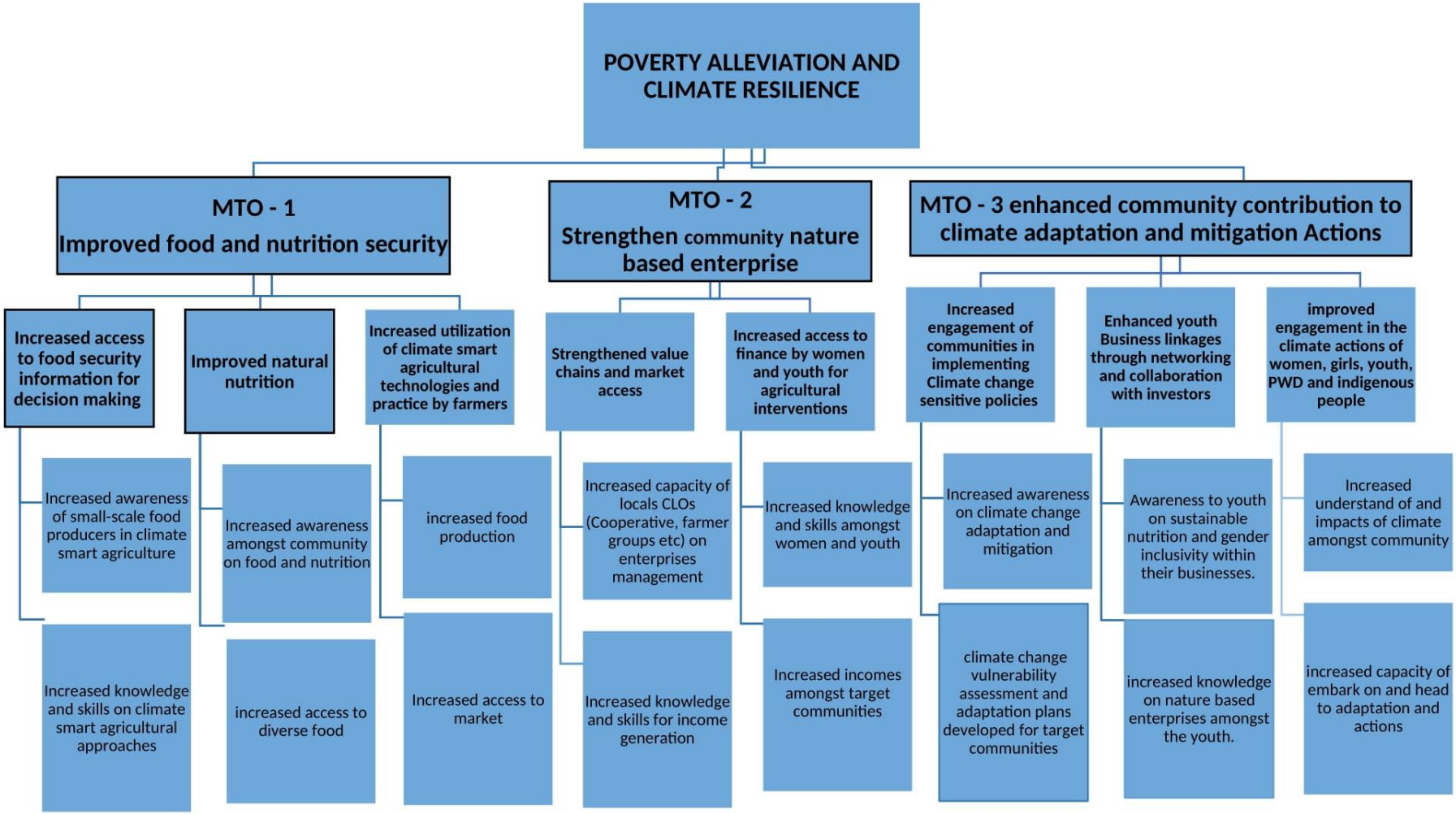
Number of Media practitioners trained on protection of rights and civil liberties	A count of men, women and youth who have increased understanding on protection of rights and civil liberties as result of KECOSCE Supported training.	Indicator contribute to a pool of knowledgeable team that can be relied upon to cascade or offer services to communities on protection of rights and civil liberties	Analysis of signup sheets for sensitization forums Follow up interviews with beneficiaries	150	200	300	300	300
Community Led Organization advance principles of self-reliance and accountability								
Increased lobby and advocacy skills								
Number of people trained on lobbying and advocacy	A count of men, women and youth who have knowledge on lobbying and advocacy as a result of KECOSCE facilitation or support.	Indicator contribute to a team of knowledge base that has clear knowledge on lobbying and advocacy and can cascade to wider communities	analysis of sign-up sheets for sensitization forums Follow up interviews with beneficiaries	150	200	300	400	500
Number of CLOs undertaking advocacy campaigns on public accountability	A count of community level organization that are taking action and participating in public accountability facilitated by KECOSCE	Indicator contribute to a group of resource organizations at local level that can enhance community participation in public accountability.	analysis of sign-up sheets for sensitization forums Follow up interviews with beneficiaries	8	12	16	20	24
Strengthened citizen networks								
Number of Civil Society Networks trained on collaboration and networking	A count of CSO network whose members have been trained by KECOSCE on collaboration and networking.	This indicator contribute to pool of CSO that are able to enhance their sustainability and visibility through	Analysis of sign-up sheets for sensitization forums Follow up interviews with beneficiaries	8	12	16	20	24

		collaboration and networking						
Number of new citizen networks formed	A count of citizen network whose members have been trained by KECOSCE on collaboration and networking.	This indicator contribute to increased pool of citizen networks that that are able to collaborated and network with other	An analysis of sign-up sheets for sensitization forums Follow up interviews with beneficiaries	4	8	12	16	20
Increased community participation in public processes (budgeting, accountability forums)								
Increased understanding on public participation								
Number of people sensitized on public participation processes	This is the count of women and youth that have been sensitized on public participation processes by KECOSCE and are taking action	Indicator contributes to population who are made aware due to increase in knowledge on public participation processes and can now cascade to wide community.	Analysis of signup sheets for sensitization forums Follow up interviews with beneficiaries	80	120	160	180	200
Number of people participating in budgeting and accountability forums	This is the count of women and youth that are engaging with communities and political class in budgeting and accountability processes.	Indicator contributes to population taking action and are cascading, engaging or pushing forward messages and budgeting and accountability processes	Analysis of signup sheets for sensitization forums Follow up interviews with beneficiaries	80	120	160	180	200
MTO: Enhanced protection of civic and democratic spaces for SIGs								
Increased protection and advancement of rights of Women, youth and SIGs								
Increased capacity of actors on social accountability								
Number of actors trained	A count of community	Indicator	analysis of sign-up	8	12	16	20	24

on social accountability and inclusion of minorities and SIGs	level organization that are taking action and participating in public accountability facilitated by KECOSCE	contribute to a group of resource organizations at local level that can enhance community participation in public accountability.	sheets for sensitization forums Follow up interviews with beneficiaries					
increased participation of SIGs in Public Processes								
increased awareness on rights								
Number of people sensitized on the rights if SIGs and public participation processes	This is the count of men, women and youth that have been sensitized on rights of special interest groups (SIGs) and public participation processes by KECOSCE and are taking action	Indicator contributes to population who are made aware due to increase in knowledge on public participation processes and can now cascade to wide community and SIGs	Analysis of signup sheets for sensitization forums Follow up interviews with beneficiaries	80	120	160	180	200
Increased awareness on mechanism for participation								
Number of SIGs sensitized on mechanisms for public participation	This is the count of women and youth that have been sensitized mechanisms for public participation by KECOSCE and are taking action on SIGs	Indicator contributes to population who are made aware due to increase in knowledge on public participation processes and can now cascade to wide community especially the SIGs	Analysis of signup sheets for sensitization forums Follow up interviews with beneficiaries	80	120	160	180	200
increased citizen resilience against political manipulation								
Increased awareness on rights of SIGs								
Number of people sensitized on the rights if SIGs and public participation processes	This is the count of men, women and youth that have been sensitized on rights of special interest groups (SIGs) and public participation processes by KECOSCE and are taking action	Indicator contributes to population who are made aware due to increase in knowledge on public participation processes and can now cascade to wide community and SIGs	Analysis of signup sheets for sensitization forums Follow up interviews with beneficiaries	80	120	160	180	200

PROGRAM AREA 2: POVERTY REDUCTION AND CLIMATE RESILIENCE

Figure 6 Result Chart Climate Resilience

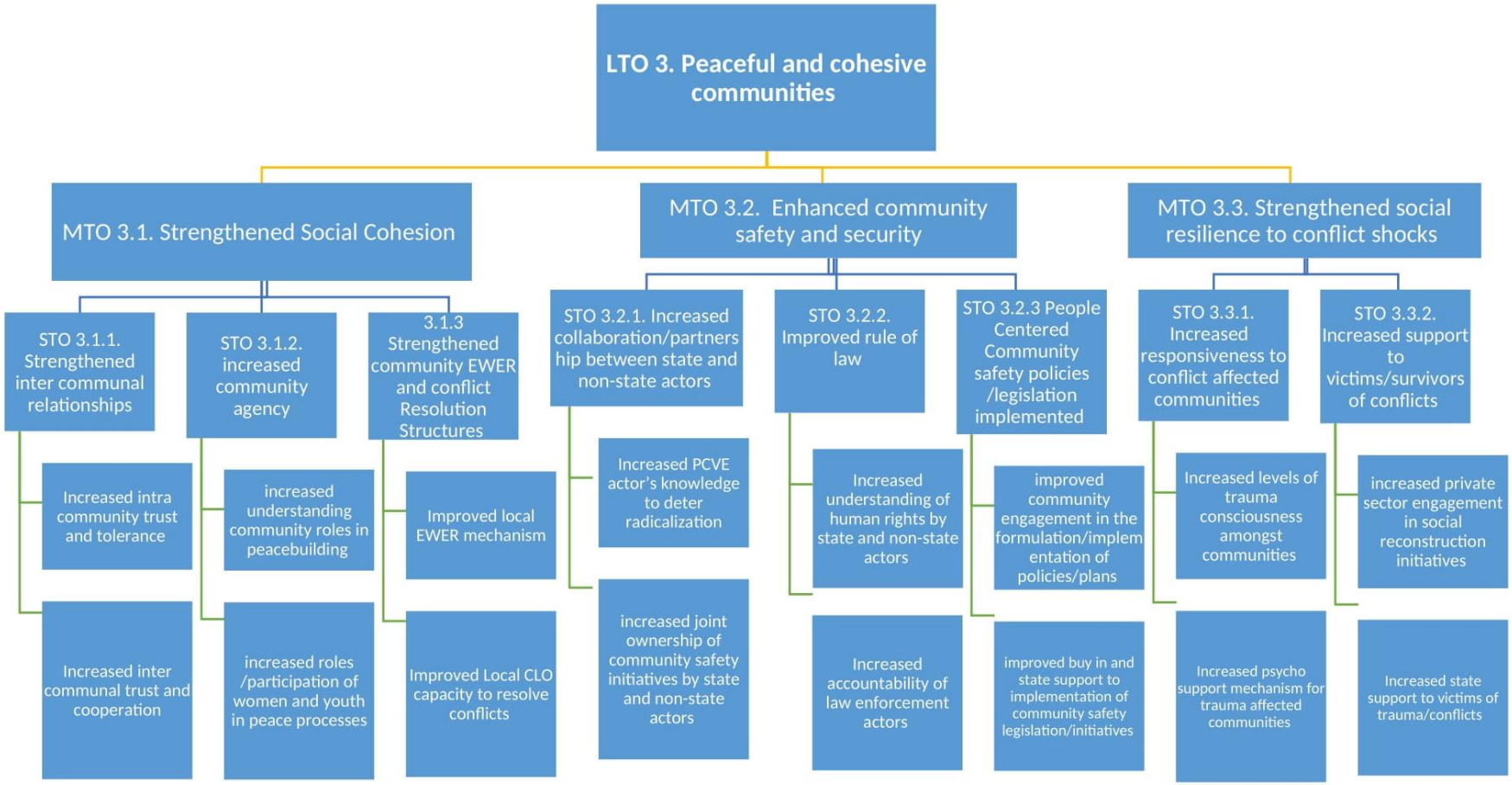


STRATEGIC IMPLEMENTATION INDICATE MATRIX ***OBJECTIVE NO.2 POVERTY ALLEVIATION AND CLIMATE RESILIENCE.***								
MTO1: IMPROVED FOOD SECURITY AND NUTRITION SECURITY								
Result Area 1.1. Increased access to food security information for decision making								
Intermediate result 1.1.1: increased awareness of small scale food producers in climate smart agriculture								
Indicator	Definition and Unit of Measurement	Relevance of Indicator	Data collection methods/Approx. costs	Target setting/Trend line				
				YR1	YR2	YR3	YR4	YR5
Number of small scale food producers sensitized on climate smart agriculture technics	This is a count of the number of small scale farmers attending sensitization forums on CSA held by KECOCSE	Shows number of farmers acquiring new knowledge on CA	Analysis of sign-up sheets for sensitization forums (indicator to target 300 famers in 3 counties)	200	400	600	900	900
Intermediate results 1.1.2 Increased knowledge and skills on climate smart agricultural approaches								
Number of farmers practicing climate smart agriculture as a result of KECOSCEs intervention	This is the number of farmers that have attended KECOSCE trainings and are undertaking CSA in their farms	Indicator is a contributor to increased access to food security due uptake of CSA practices by farmers	Sampling of farmers that have attended sensitization forums Visit to sampled farms	100	200	300	450	450
Result Area 1.2: Improved nutritional outcomes								
Intermediate result 1.2.1 Increased awareness amongst communities on food and nutrition								
Number of farmers sensitized on food security	This is a count of the number of small scale farmers attending sensitization forums on food security held by KECOCSE	The indicator is a pointer towards increasing knowledge on food and nutrition	Analysis of activity signup sheets	200	400	600	900	900

Intermediate results 1.3.2 Increased access to markets								
Number of new farmer groups accessing markets for their produce	This is the number of farmers reporting increased access to existing and new markets as a result of KECOSCE interventions	This shows that KECOSCE interventions have facilitated farmers to access markets for their produce	Sampling of farmers accessing new and existing markets Market analysis	100	200	350	450	450
MTO2: Strengthened Community Nature Based Enterprises								
Result area 2.1: **Strengthened value chains and market access**								
Indicator	Definition and Unit of Measurement	Relevance of Indicator	Data Collection Methods	Target Setting/Trend line				
				Yr1	YR2	YR3	YR4	Y5
Number of CLOs trained on enterprise management	This is the count of members of Civil Society organization trained	This indicator contributes to increase skills on CLO management	Analysis of activity Sign Up sheets	6	8	10	14	14
Intermediate result 2.1.2: Increased knowledge and skills for income generation								
Number of CLOs trained on income generation/ resource mobilization	This is the count of members of Civil Society organization trained	This indicator contributes to increase skills on CLO management	Analysis of activity Sign Up sheets	6	8	10	14	14
Result Area 2.2: Increased access to finance by women and youth for local agricultural interventions								
Intermediate result 2.2.1: Increased knowledge and skills amongst women and youth								
Number of women and youth sensitized on financing opportunity	This is the count of women and youth that have been made aware of local opportunities to finance their businesses	Indicator contributes to uptake of grants and loans consequently improving production	Analysis of signup sheets for sensitization forums Follow up interviews with beneficiaries	300	400	600	700	700
Intermediate result 2.2.2: Increased Incomes amongst target communities								
Number of households reporting increased incomes	This is a composite of expenditure and incomes at household level as reported by members of the household	Contributes to increasing incomes at the household level	Comparative assessments of incomes annually	300	400	600	700	700

MTO3: ENHANCED COMMUNITY CONTRIBUTION TO CLIMATE ADAPTATION AND MITIGATION.								
Result area 3.1: increased engagement of communities on implementation of Climate change sensitive policies								
Intermediate result 3.1.1: increased awareness on climate change adaptation and mitigation								
Indicator	Definition and Unit of Measurement	Relevance of Indicator	Data Collection Methods	Target Setting/Trend line Interpret. Issues				
Number of people sensitized on climate change policies	This is the number of people attending sensitization forums held by KECOSCE on climate change	This is a pointer towards increased knowledge on climate change amongst stakeholders	Analysis of activity sign-up sheets and activity reports	200	400	600	900	900
Intermediate result 3.1.2: Climate change vulnerability assessments and adaptation plans developed for target communities								
Number of adaptation plans developed by stakeholders	This is the number of joint action plans for Climate change adaptation developed by stakeholders	This is a pointer towards community preparedness to climate change	Review of copies of action plans	1	2	3	4	4
Result Area 3.2: Enhanced youth business linkages through networking and collaboration with potential investors								
Intermediate Result 3.2.1. **Increased awareness to youth on the importance and business sense of addressing sustainable nutrition and gender inclusivity within their businesses**								
Number of youth sensitized on sustainable nutrition and gender inclusivity	This is the count of people participating in KECOSCE sensitization forums on gender and nutrition	This is a pointer towards increased knowledge on gender and nutrition within target groups	Analysis of participant lists and activity reports	300	600	900	1200	1400
Intermediate result 3.2.2. **Increased knowledge on nature based enterprises amongst the youth**								
Number of youth led nature based enterprises sensitized	This is the county of representatives of youth led nature based enterprises participating in KECOSCEs sensitization forums	Sensitization leads to increased knowledge and improvement of nature based enterprises	Analysis of signup sheets and activity reports Survey of nature based enterprises and case studies	100	200	350	450	450
Result Area 3.3: Improved engagement in the climate actions of women, girls, youth, people living with disabilities and indigenous people								
Intermediate results 3.3.1. Increased understanding of the causes and impacts of climate change amongst communities								
Number of people sensitized on causes and impacts of climate change	Count of people participating in KECOSCE sensitization forums on climate change	This is a contributor to increased knowledge on climate change	Analysis of signup sheets and activity reports	300	600	900	1200	1400
Intermediate results 3.3.2. **Increased capacity of youth to embark on and lead on climate adaption and actions**								
Number of youth leading climate adaptation measures and actions.	Count of youth taking climate actions as a result of KECOSCE interventions	Climate actions by youth enhance climate adaptation at the grassroots level	Sampling of youth beneficiaries who are taking actions Human interest stories	300	400	500	600	800

3. PEACEFUL AND COHESIVE COMMUNITIES



4. *Figure 7 Result Chart Peace and cohesion*

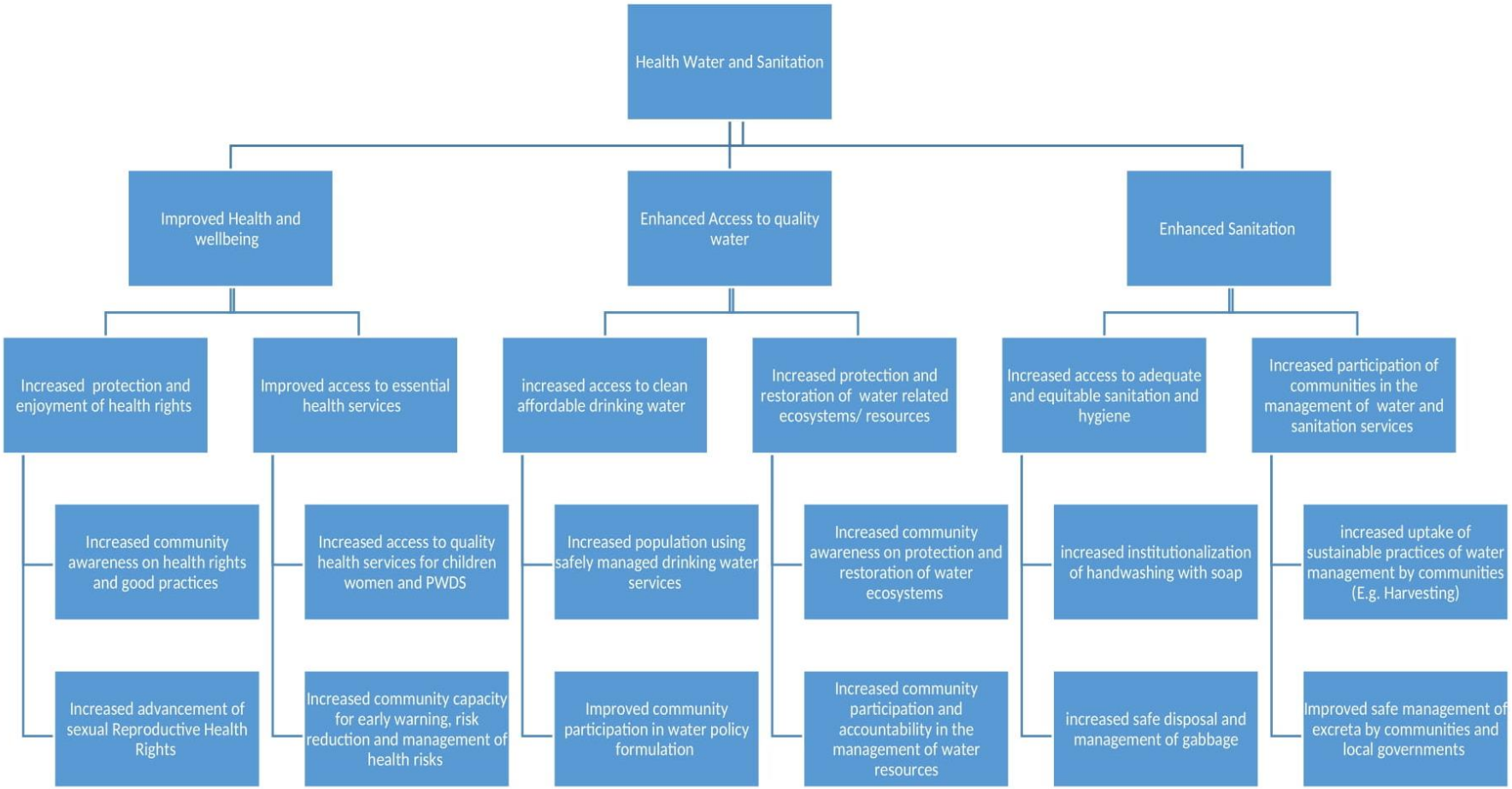
7.3.5: RESULTS INDICATOR FRAMEWORK								
OBJECTIVE NO.3 3. To Enhance Peace, Security and Preventing Violent Extremism								
Intermediate result 1.1.1 : Increased community trust and tolerance								
Indicator	Definition and Unit of Measurement	Relevance of Indicator	Data Collection Methods	Target Setting/Trend line				
				Yr1	YR2	YR3	YR4	Y5
Number of consensus building processes/ activities undertaken between out groups	This is the count of activities undertaken to build consensus between groups	Consensus building contributes to trust and tolerance	Analysis of output registers	30	40	60	70	70
Intermediate result 1.1.2: Increased inter communal cooperation								
Number of initiatives undertaken jointly between out groups	This is the count of activities that brings people from different group dynamics (ethnicity, religion, etc.)	Such initiatives contribute to trust and cooperation	Analysis of output registers and outcome change journals	30	40	60	70	70
STO 1.2: Increase community agency								
Intermediate results 1.2.1: increased community awareness on their roles in peace building								
Levels of awareness amongst communities on their roles in safety	This is analysis of perception of community members of their roles in community safety	Increased awareness needs to increased community agency	Focus group discussions and perception surveys	30	40	60	70	70
Intermediate results 1.2.2: increased roles/participation of youth and women in peace and security process								
Number of peace fostering initiatives undertaken by women and youth	This is the count of activities undertaken by youth and women geared towards fostering peace	Such activities are pointers towards increasing roles of women and youth in PBCM	Analysis of results register	30	40	60	70	70
STO 1.3: Strengthened community EWER and conflict resolution structures number of peace fostering initiatives undertaken by women and youth								
Intermediate results 1.3.1: improved local capacities for EWER								
Indicator	Definition and Unit of Measurement	Relevance of Indicator	Data Collection Methods	Target Setting/Trend line Interpret. Issues				

Number of conflict predicted and averted	This is the county of conflicts predicted and resolves/prevented through KECOSCEs intervention	Conflicts predicted and resolves indicates effectiveness of EWER Systems	Analysis of EWER situation reports Conflict resolution agreements	30	40	60	70	70
Intermediate results 1.3.2: improved local CLOS capacities to resolve conflict								
Number of conflicts resolved by local CLOS	This is the county of conflicts identified and resolved by CLOs as a result of KECOSCEs interventions	This is an indictors pointing towards increasing capacity of CLOs in PBCM	Review of conflict resolution agreements	30	40	60	70	70
2 Enhanced community safety/security **STO 2.1 Increased collaboration between state and non-state actors** **Indicator: number of security initiatives undertaken jointly between state and non-state actors**								
Intermediate results 2.1.1: increased knowledge amongst PCVE actors on how to deter radicalization								
Level of knowledge on PCVE drivers amongst local actors	This is the number of local actors reporting increased knowledge on drivers expressed as a percentage of the baseline	Increased knowledge amongst actors spurs actions towards enhancing security	Baseline and end line surveys Pre and post activity surveys	300	600	900	1200	1400
Intermediate result 2.1.2: increased joint community ownership of community safety initiatives								
Number of initiatives undertaken jointly between state and non-state actors	This is the count of activities undertaken by actors collaboratively spanning from KECOSCEs intervention	These initiatives contribute to community safety	Analysis of outcome registers And Activity reports , FGDs	30	40	60	70	70
STO 2.2 Improved rule of law								
Intermediate Result 2.2.1. Increased understanding on human rights amongst state and non-state actors								
Level of knowledge of human rights principles amongst actors	This is the number of local actors reporting increased knowledge on human rights expressed as a percentage of the baseline	Increased knowledge amongst actors spurs actions towards enhancing security	Pre and post activity evaluations Baseline and end line surveys for project	300	600	900	1200	1400

Intermediate result 2.2.2: increased accountability of law enforcement actors								
Number of feedback meetings held by the police to resolve grievances	This is the county of meetings held by the police to give feedback to communities	This is and indicator for increased police accountability	Review of outcome registers and focus group discussions	30	40	60	70	70
STO 2.3 People centered community safety policies/legislation implemented								
Intermediate result 2.3.1: increased community engagement in the formulation/implementation of safety policies								
Indicator	Definition and Unit of Measurement	Relevance of Indicator	Data Collection Methods	Target Setting/Trend line Interpret. Issues				
Level of engagement of communities in policy formation	This is the count of community interactions with policy making processes expressed as a %	Community interactions with policy processes increases legitimacy and implementation	Baseline and end line surveys Focus group discussions	20	30	40	50	50
Intermediate result 2.3.2 increased buy in /state support to the implementation of policies								
Number of policies/legislative frameworks formulated by KECOSCE	This is the number of policies formulated as a result of KECOSCEs interventions	Policies provide enabling environment and resources for peacebuilding	Analysis of Development plans by the counties	3	4	5	6	7
3 Strengthen local resilience to conflict shocks **STO 3.1 Increased responsiveness to conflict affected communities** **Indicator:** level of care given to communities affected by conflicts/disasters								
Intermediate result 3.1.1 increased trauma consciousness against communities								
Level of knowledge on trauma amongst communities	This the number of people reached by KECOSCE expressing increased knowledge on trauma relatively to the baseline (expressed as a %)	Increased knowledge on trauma increases ability to respond to conflicts	Baseline and end line surveys Focus group discussions	20	30	40	50	50
Intermediate Result 3.1.2: Increased psychosocial to trauma affected communities								

Level of support given to trauma survivors	This the number of people reached by KECOSCE reporting to have received trauma support relatively to the baseline (expressed as a %)	This shows increased access to psychosocial support	Baseline and end line surveys Focus group discussions	20	30	40	50	50
STO 3.2 Increased support to victims/survivors of conflict								
Intermediate result 3.2.1 increased sector engagement in social reconstruction initiatives								
Number of trauma healing sessions conducted	Count of trauma sessions conducted with KECOSCEs support	This is key to enhancing social reconstruction	Baseline and end line surveys Focus group discussions	20	30	40	50	50
Intermediate result 3.2.2 increased state support to trauma affected communities								
Number of state sponsored initiatives undertaken to reduce effects of trauma	Count of trauma sessions conducted with support from state institutions	This is key to enhancing social reconstruction	Outcome tracking registers	20	30	40	50	50

3. HEALTH WATER AND SANITATION



RESULTS INDICATOR FRAMEWORK ***OBJECTIVE NO.4 PROMOTR HEALTH WATER AND SANITATION***								
Mid Term Outcome 4.1. Improved Health and Wellbeing								
Short Term Outcome 4.1.1. Increased community awareness on health rights and good practices								
Indicator	Definition and Unit of Measurement	Relevance of Indicator	Data Collection Methods	Target Setting/Trend line				
				Yr 1	Y R2	Y R3	Y R4	Y 5
Number of community members sensitized on health rights and good practices	This is the number of people reached with messaging on health rights and good practices	People reaches with rights messaging increases their awareness and willingness to adopt good health practices	Aggregation of people reached through sign-up sheets	500	1000	1500	2000	2500
Number of people reached with positive health media campaigns	These are people reached through mainstream and digital media campaigns	Shows the extent to which programs are reaching a wider public	Social media analytics and Geopoll reports	100K	150K	200K	200K	150K
4.1.2. Increased advancement of Sexual Reproductive Health Rights								
Number of vulnerable people accessing SRH services indiscriminately	Number of people accessing health services as a result of KECOSCE interventions	Indicated improvement in access to SRH services	Annual program reports	500	750	1000	1500	1500
STO 4.1.2 Improved access to essential Health Services								
4.1.2.1 Increased access to quality health service for children, women and people with disability								
Number of women, children and people with Disability accessing quality health services	This is the number of people reporting to have access health care as a result of KECOSCEs intervention disaggregated by age and gender	This is an indicator of improved health care services	Annual Surveys	500	1000	15000	2000	1500
4.1.2.2 Increased community capacity for EWER, Reduction and Management of Health Risks								

Number of communities trained on Concepts of EWER risk reduction and management	This is the number of people attending KECOSCEs trainings	Training increases skills and knowledge on EWER and Risk reduction	Aggregation of training sign-up sheets	400	600	800	1000	1000
Number of communities utilizing traditional knowledge in predicting and preventing diseases	The count of local community initiatives that prevent diseases undertaken by people participating in KECOSCE activities	Community indigenous knowledge is key in sustaining risk reduction interventions	Annual reports	100	200	300	400	500
MTO 4.2. Enhanced Access to quality water								
4.2.1. Increased access to clean affordable drinking water								
4.2.1.1. Increased population using safely managed drinking water								
Number of people having access to clean affordable portable water	This is the number of people either buying clean water from vendors or have valid connections to water service providers at household level as a result of KECOSCEs intervention	This is a measure of connectivity to clean affordable water	Household survey	400	600	800	1000	1000
4.2.1.2 Increased community participation on water policy formulation								
Number of community members participating in forums geared towards formulating/validating water policies	This is the number of people attending water policy forums as a result of KECOSCEs interventions	This measures level of influence and engagement of community in policy processes	Aggregation of training sign-up sheets	400	600	800	1000	1000
4.2.2. Improved protection and restoration of water related ecosystems								
4.2.2.1. Increased community awareness on restoration and protection of water related ecosystems								
Number of community members sensitized on protection and restoration of water resources/ecosystems	Number of people participating in sensitization forums	Participation in forums increases knowledge on	Pax sheets	1000	2000	3000	4000	4000

		protection and restoration						
4.2.2.2 Increased community participation and accountability in the management of water resources								
Number of communities taking local initiatives towards restoring water towers and ecosystems	Number of people growing trees, preserving aquifers etc	Such initiative ensure sustainable supply of water	Rapid surveys	100	150	200	250	250
Number of initiatives undertaken to reduce Non Revenue Water	Number of Initiatives undertaken to reduce Non revenue water in informal settlements	This will increase supply of water to informal settlements	Rapid Assessments conducted Bi-Annually	2	4	6	8	10
4.3, Enhanced Sanitation								
4.3.1. Increased access to adequate and equitable sanitation and hygiene								
4.3.1.1. Increased institutionalization of handwashing with soap								
Number of local institutions and facilities with operational hand washing with soap utilities	Number of local institutions that have handwashing and soap equipment as a result of KECOSCEs interventions	This is a measure that promotes hygiene	Rapid assessments annually	200	300	400	500	500
4.3.1.2. Increased safe disposal and management of garbage								
Number of garbage collection and disposal groups inculcating safety and mitigation measure	Number of groups trained by KECOSE that are	Safety and mitigation measures enhance safe disposal	Focus group discussion reports	10	20	30	40	50
4.3.2. Increased participation of communities in the management of water and sanitation services								
4.3.2.1. increased uptake of sustainable practices of water management by communities (E.g. Harvesting)								
Number of community members practicing water harvesting	Number of people harvesting rain water resulting from KECOSCE interventions		Annual Surveys	100	200	300	400	500

4.3.2.2. Improved safe management of excreta by communities and local governments								
Number of households with regular connections to treatable sewer systems	Number of households influenced by KECOSE to connect to treatable Sewers		Annual Surveys	100	150	200	250	300

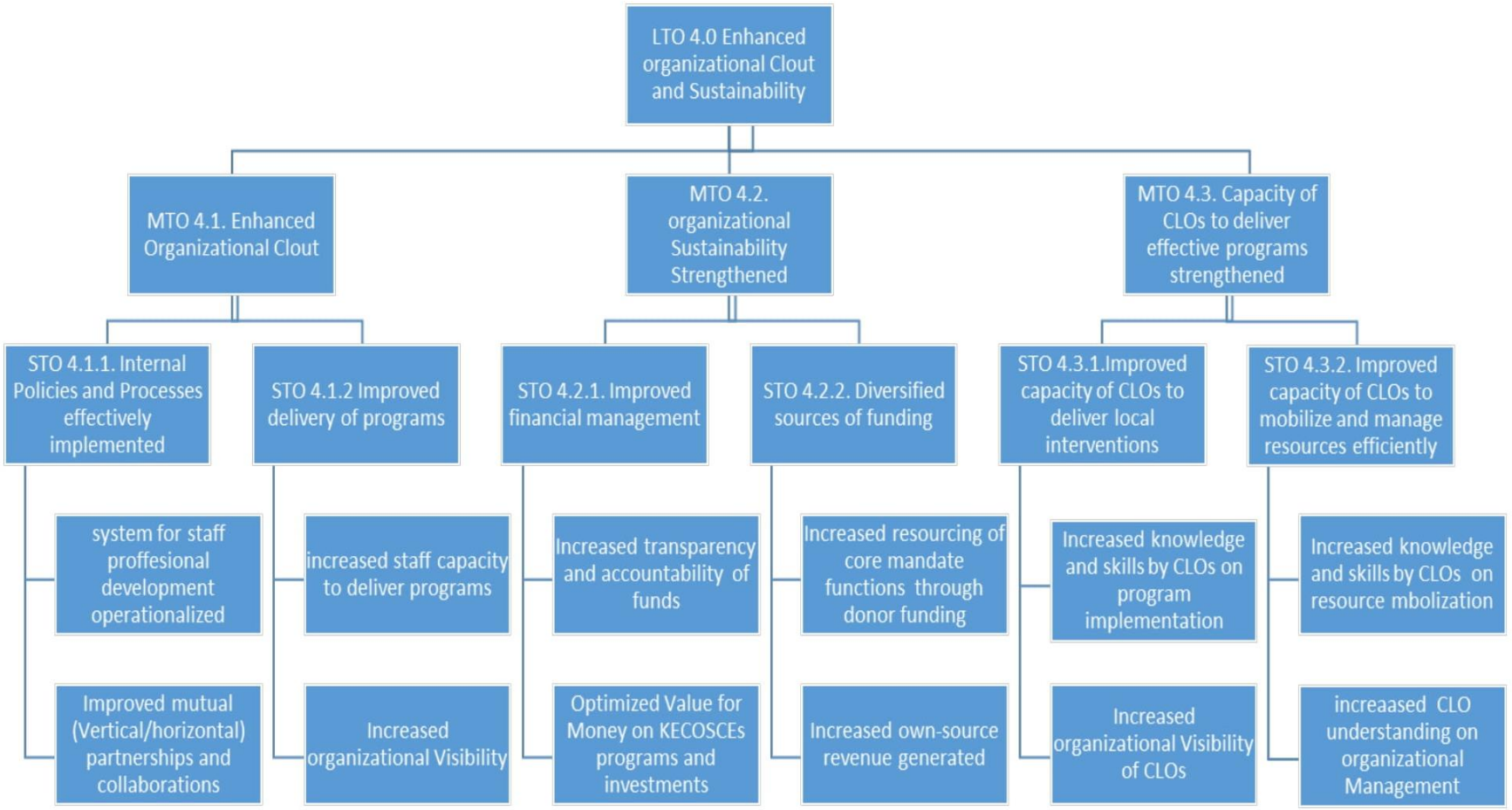


Figure 8 Results Chart Organizational Development

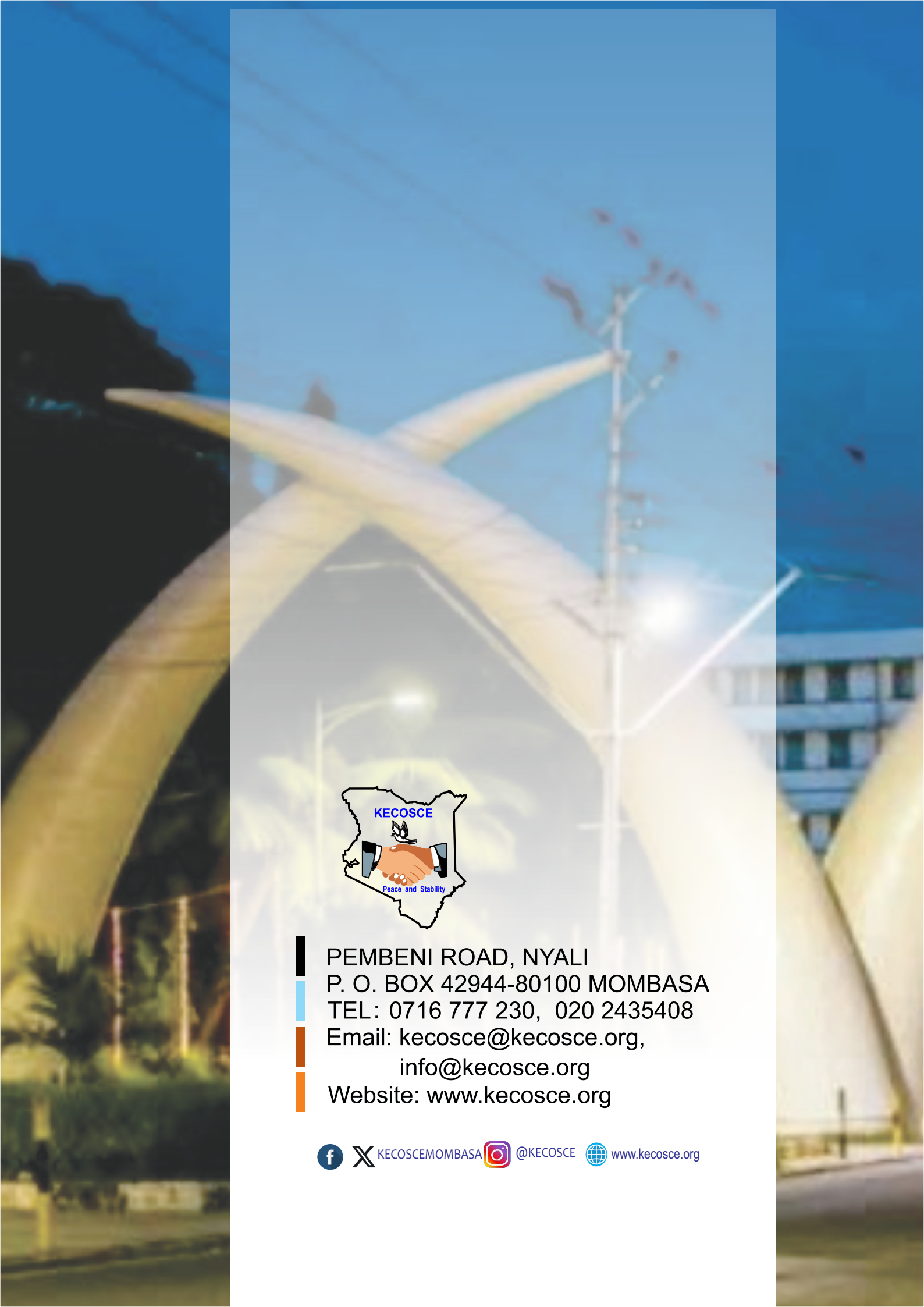
7.3.5: RESULTS INDICATOR FRAMEWORK								
OBJECTIVE NO.5 ENHANCED ORGANIZATIONAL EFFICIENCY AND SUSTAINABILITY								
Mid Term Outcome 5.1. Enhanced Organizational Clout								
Short Term Outcome 5.1.1.1. Internal policies and processes effectively implemented								
Number of policies implemented and systems/processes improved								
Indicator	Definition and Unit of Measurement	Relevance of Indicator	Data Collection Methods	Target Setting/Trend line				
				Yr 1	Y R2	Y R3	Y R4	Y 5
Number of Staff undertaking professional development programs/trainings	Staff development programs include trainings and courses to improve their capacity	Capacity of staff translates to better delivery	Annual staff appraisals	5	10	15	20	25
Number of recommendations within yearly institutional improvement plans that have been implemented	Recommendations given from Organizational Capacity Assessments	Implementation of recommendations translates to improved organization	Annual Organizational Capacity Assessments	5	10	15	20	25
Improved Mutual Partnerships / collaborations								
Rate of implementation of the partnership policy	This is the level of implementation of the partnership policy expressed as % of the baseline	Implementation of the policy increased collaborations and partnerships	Annual review of the partnerships policy	30	40	50	60	70
Improved delivery of programs Number of project effectively implemented by KECOSCE								
Increased staff capacity to deliver programs								
Number of capacity building initiatives (Training) conducted for staff	Count of trainings conducted for staff	Increased staff capacity translate to better program delivery	Annual Organizational Capacity Assessments, Staff appraisals	5	10	15	20	25

Number of programs implemented effectively	Count of existing programs implemented effectively	Increase in number of programs implemented translates to efficiency	Bi Annual Reviews of the Strategic Plan	10	15	20	25	30
Increased organizational visibility								
Number of staff supporting specific communication needs for programs and the organization	Count of staff involved in implementation of the communication strategy	The number of staff involved increased ability to implement the communication strategy	Bi annual review of the communication strategy	10	15	20	25	30
Level of engagement with KECOSCE audiences (as identified in the Communication and Visibility Strategy)	Frequency of engagements made with KECOSCE communication channels by our audiences	Number of engagements corresponds to efficiency and traction of communication	Social media analytics and radio listenership analysis	30	40	50	60	70
Enhanced Organizational Sustainability								
5.2.1. Enhanced Finance Management ***Number of audit recommendations implemented***								
Rate of return on investments (Value for money) for KECOSCE funds	This is the sum of proceeds received from the Income Generation Initiatives expressed as a proportion of the investments made expressed as a percentage	Return on investment is key in ensuring good finance management and investments	Annual audit Financial audits	30	40	50	60	70
5.2.2. Diversified sources of funding ***Number of new sources of funding secured***								
Level of growth of KECOSCEs annual budget estimates	This is the percentage increase in KECOSCE funds	Growth of annual budget indicates increasing funding	Annual Financial Audits	30	40	50	60	70
Number of new income generating activities initiated	The count of new income streams by KECOSCE	New income streams indicates diversification of sources of funds	Annual budget reviews and audit reports	2	4	6	8	8

FACT SHEET OF COUNTIES OF OPERATION (Sourced from the County Integrated Development Plans)

Information Category		**County Statistics (as at 2022)**						
		Mombasa	**Kwale**	**Kilifi**	**Tana River**	**Lamu**	**Garissa**	**Nairobi**
County Area:								
Total area (Km^2)		**229.9**	**8,270**	**12,370.8**	**38,437**	**6,273**	**44,174.1**	**696.1**
Non-arable land (Km^2)		**187.9**	**5,407**	**5,407**	**31,798.7**	**649.7**		
Arable land (Km^2)		**42Km²**	**6,891.2**	**6,891.2**	**2,547**	**5,517**		
Size of gazetted forests (Ha)		**300Ha**	**35,045**	**22,000**	**35,000**	**4,639**	**0**	
Size of non-gazetted forests (Ha)		**-**	**19,500**	**2,500**		**900**	**35,235**	
Water mass (Km^2)		**65.12**	**62**	**1,535**	**3,226**	**308**	**400**	
No. of rivers, lakes and wetlands protected		**13**						
Total urban areas (Km^2)		**124.95 Km2**	**4,011.7**	**2,448**	**23,000**		**690,000**	
No. of quarry sites rehabilitated		**3 Sites**					**0**	
TOPOGRAPHY AND CLIMATE								
Lowest altitude (meters)		**0**	**150**	**60**	**20**	**23**	**20**	**1,670**
Highest (meters)		**132m**	**462**	**150**	**200**	**70**	**400**	**2,200**
Temperature range:	High ^0C	**33.1**	**31**	**33**	**40**	**33**	**39**	**23**
	Low ^0C	**22.7**	**23**	**24**	**23**	**23**	**20**	**12**
Rainfall	High (mm)	**235**	**1,680**	**1,000**	**750**	**750**	**400**	**1700**
	Low (mm)	**100**	**400**	**800**	**400**	**400**	**150**	**500**
Average relative humidity (%)		**65**					**85**	
Wind speed (Kilometers per hour/knots)							**6.2**	
DEMOGRAPHIC PROFILES								
Total population		**1,208,303**	**866,820**	**1,453,787**	**315,943**	**143,920**	**868,256**	**4,397,073**
Total Male population		**610,257**	**425,121**	**704,089**	**158,550**	**76,103**	**468,486**	**2,192,452**

Total Female population		**598,046**	**441,681**	**749,673**	**157,391**	**67,813**	**399,767**	**2,204,376**
Total intersex Population		**30**	**18**	**25**	**2**	**4**	**34**	**245**
Sex ratio (Male: Female)		**1: 1**					**1:17**	
Projected Population	Mid of plan period (2025)	**1,401,261**						
	End of plan period (2027)	**1,585,398**						
Infant population (<1 year)	Female						**9,948**	
	Male						**10,765**	
	Inter-sex							
	Total							
Population under five	Female		**78,851**				**73,118**	
	Male		**80,146**				**81,533**	
	Inter-sex							
	Total	**127,319**	**158,997**				**154,651**	
Pre- Primary School population (3-5) years	Female	**42047**						
	Male	**42572**						
	Inter-sex							
	Total	**84,619**						
Primary school age group (6-13) years	Female	**98,987**	**113,044**					
	Male	**98,432**	**115,280**					
	Inter-sex							
	Total	**196,419**	**228,324**					
Secondary school age group (14-17)	Female	40803						
	Male	**38372**						
	Total	**79,175**						



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