

**Ukamba Christian Community Services  
(UCCS)**

**STRATEGIC PLAN**

**2006 – 2010**

*Towards the achievement of just, empowered and sustainable community in Ukamba*

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## **FOREWORD**

As a newly constituted and revitalized board we look forward to continued support by those partners who have worked with UCCS in the past. We also intend to approach other donors who support poverty alleviation in various interventions namely provision of water, gender/HIV/AIDS mainstreaming, environmental protection, agriculture, capacity building, income generating activities and other areas aimed at improved health and quality life for our people.

UCCS is pleased to have this strategic plan for the purposes of providing strategic direction to the organization itself as well as to the communities through selected CBOs for the next five years. The document aims at enabling the target communities in Ukamba region to be empowered, live justly and in a sustainable manner.

Previously, UCCS used to work through sub locations whereby the communities were mobilized to form an umbrella committee to manage the projects. An external assessment was conducted prior to this strategic plan, which formed the basis for the planning.

During the planning, it was recommended that UCCS expands its operations to cover a wider area and consequently, an application of a CBO approach. Twelve (12) CBOs shall be selected from Ukamba region to be the community entry points. The old areas were recommended for phase out by end of year 2006 and that the communities in the old areas be prepared for phase out such that they are able to continue with their activities in the absence of UCCS.

It is my Board's hope that this strategic plan will provide a road map for UCCS to facilitate communities to be able to live justly and in a sustainable way.

We thank Bread for the World for financing the development of this plan and TAABCO for facilitating the process. We are anticipating continued support from our existing partners as well as from other new like minded partners who are ready to support provision of water, gender/HIV/AIDS mainstreaming, environmental protection, agriculture, capacity building, income generating activities and other areas aimed at improved health and quality life for our people.

It is our prayer and hope that this strategic plan will be used to change the lives of our people for the better. We ask for support of all those who find our strategic direction worth supporting. We, on our part pledge full accountability and transparency in our dealings and transactions.

**MR. JOHN P. LUUSA  
(CERTIFIED CORPORATE DIRECTOR)  
CHAIRMAN, BOARD OF DIRECTORS**

## **ACKNOWLEDGEMENTS**

UCCS would like to sincerely thank all those people and organizations who contributed in one way or another towards the successful development of this Strategic Plan. Without the financial, technical, moral or material support gracefully given, realization of this output would have been extremely difficult.

Special thanks go to The Rt. Rev. J. Kanuku and The Rt. Rev. J. Mule of the Anglican Church of Kenya (ACK) Dioceses of Machakos and Kitui respectively for continued support and strong collaboration with UCCS in various areas, and for nominating able Directors who teamed up with their colleagues to guide the staff and other stakeholders through out the Strategic Planning process.

The UCCS Board members are acknowledged personally and collectively for deep involvement in the Strategic Plan development process, right from coming up with the idea of developing the plan, participating in the workshop and finally ratifying the process and the final document.

Special thanks also goes to the staff of UCCS for working tirelessly with the target communities, the Board and other stakeholders to make the planning process a success. Their tremendous efforts and commitment to work and in collecting and collating information that formed the bedrock of this strategic Plan is highly appreciated.

In the same vein, UCCS appreciates the target communities with whom we have worked in the last 3 years in our present legal status, for their honest and revealing contribution during the data collection phase of the strategic planning process.

UCCS would also like to thank Dr. Agnes Abuom and Sebastian Njagi of TAABCO Research and Development Consultants for steering the board induction and facilitating the Strategic Plan workshop respectively. We sincerely appreciate their exemplary commitment to the strategic planning task. The desire and efforts of TAABCO to see a strengthened UCCS through targeted accompaniment is truly acknowledged.

Special thanks also to Ms. Ruth Waweru of Liaison Development Consultants who made a tremendous contribution by conducting an external assessment, which provided the basis for the strategic planning process.

Our partners, especially Bread for the World who funded the strategic planning process and also walked with UCCS in the entire process is greatly appreciated. Sincere thanks also to other collaborators of UCCS, especially ABD, Government line ministries and WSTF for the instrumental contribution and direction in effective collaboration and networking.

It is our hope that implementation of the strategic options in the document will lead to lasting changes in the lives of many people in Ukamba.

God bless you all.

**MRS. ESTHER MUSILI  
EXECUTIVE DIRECTOR.**

## **ABBREVIATIONS**

ABD	-	Agricultural Business Development
ACK	-	Anglican Church of Kenya
ADRA	-	Adventist Development and Relief Agency
CBOs	-	Community Based Organizations
CDF	-	Community Development fund
CIDA	-	Canadian International Development Agency
CORPS	-	Community Owned Resource Persons
DANIDA	-	Danish Aid for International Development Agency
DASS	-	Decentralized Agricultural Support Structures
ED	-	Earth Dam
GOK	-	Government of Kenya
HIV	-	Human Immuno deficiency Virus
AIDS	-	Acquired Immune Deficiency Syndrome
IT	-	Information Technology
KAPP	-	Kenya Agricultural Productivity Project
KARI	-	Kenya Agricultural Research Institute
LATF	-	Local Authority Transfer Fund
LDA	-	Liaison Development Assistance
LDC	-	Liaison Development Consultants
MFI	-	Micro Finance Institution
MOA and LD	-	Ministry of Agriculture and Livestock Development
NGOs	-	Non-Governmental Organizations
PME	-	Project Monitoring and Evaluation
SIDA	-	Swedish International Development Agency
SSD	-	Sub Surface Dam
SW	-	Swallow Well
TAABCO	-	Transforming, Analyzing and Accompanying Change Organizations
UCCS	-	Ukamba Christian Community Services
UN	-	United Nations
VSO	-	Voluntary Service Overseas

## EXECUTIVE SUMMARY

This strategic plan took four months to complete. During these months, consultations and analysis of internal and external environments was conducted through internal evaluation and external assessments and sharing of the results with stakeholders at different fora. Programme data collected by staff and analyzed together with target communities in the course of work was also a crucial resource for this plan. Group discussions and presentations, brainstorming, experience sharing, case studies, review of the external assessment report and review of UCCS project documents are some of the participatory tools relied upon in the development of this plan.

A five days Strategic Planning workshop was organized where a more fuller visioning, organizational analysis, environmental analysis, stakeholders analysis, strategic positioning, strategy building, establishment of organization objectives, and identifying Programme activities was achieved. The implementation plan, budget and financing plan, monitoring and evaluation plan, among other issues, were also covered.

Development of this plan has therefore been based on participatory approach that saw active involvement of the UCCS' Board of Directors, staff, key stakeholders and external consultants.

The vision, mission, goal and core values of UCCS have been revised to reflect the aspirations of the organization. Overall, UCCS will facilitate development interventions in the next five years in six new locations within the areas covered by the ACK Dioceses of Machakos and Kitui. UCCS sees its development efforts to be continuous and community-involving processes aimed at empowering the target communities in Ukamba to lead sustainable lives, to be able to take full control of their future, and to fulfill their potentials.

Under this plan, UCCS will empower target communities through participatory processes and Christian principles to achieve a better quality of life. The goal of UCCS thus will be to facilitate target communities in Ukamba to realize a secure livelihood that is characterized by adequate food supply, stable incomes and potable water.

UCCS envisages undertaking a parallel approach in its targeting initiatives. This will encompass phasing-out of the current operational areas by December 2006 and phasing in into 6 new areas by January 2007. UCCS will identify or facilitate formation of at least 2 CBOs in each area who will eventually become the actual implementers of the activities identified in this plan. These CBOs will also form the entry points for UCCS in the new areas.

Over the next five years, UCCS will implement programmatic activities under two main programmes namely: Integrated Food Security Programme and Community Sustainability. The Integrated Food Security Programme will focus on promoting agriculture, environmental conservation, and water and sanitation activities. The Community Sustainability programme will address capacity building and income generating activities. UCCS will also endeavor to lobby, advocate and mainstream the key cross cutting issues of gender, HIV/AIDS, and various social-religious issues.

To be able to undertake the planned activities effectively, UCCS will embark on strengthening its administrative capacity during the plan period. Attention will also be given to institutional development where staff development and management practices will be improved resulting in a motivated and empowered internal team that is able to realize the desired goals. Efforts will also be made in developing operational links between the programmes, collaborators and the beneficiaries in order to focus jointly on empowering the target communities to lead sustainable lives.

UCCS will require Kshs 268,410,600 spread in 5 years to implement this strategic plan effectively. These funds will be raised through various ways, which will include requesting the current funders to support the organization further by funding some of the planned activities that fall within their areas of interest.

To attain effective implementation of this plan, UCCS will also make efforts to continuously and effectively monitor and evaluate its work. This will be achieved through a structured monitoring and evaluation system to be developed in the second quarter of 2006. In the interim period, monitoring and evaluation of work will be done through use of existing management and governance structures of UCCS and routine reports to donors and other key stakeholders. It is anticipated that the planned recruitment of a M&E Coordinator in the second quarter of 2006 will enable UCCS to take advantage of appropriate moments and opportunities for monitoring work such as field visits, community encounters, staff meetings, board meetings, bi-annual review meetings, annual review and planning meetings, and analysis of relevant reports such as monthly and quarterly progress reports.

Because sustainability of work is one of the critical issues that face UCCS, we will address the issue, among others, by capacity building and training the target communities in an effort to equip them with relevant skills to take control of their lives. We will also mobilize the target communities into CBOs and other types of groups, which will be expected to continue work when UCCS phases out of each operational area.

## **SECTION II: INTRODUCTION**

### ***2.1 UCCS Background Information***

Ukamba Christian community Services (UCCS) is the development arm of the Anglican Church of Kenya (ACK) Dioceses of Kitui and Machakos. Administratively, Machakos Diocese covers Makueni, Machakos and Garrisa Districts while Kitui Diocese covers Mwingi and Kitui Districts.

UCCS remained a department of the Church doing community development work up to 2003 when it secured its registration as a Company limited by guarantee. UCCS has since been an independent development organisation although it continues to have strong collaborative links with the Church. A Board of Directors drawn from ACK dioceses of Kitui and Machakos governs UCCS at the apex. The board is responsible for policy matters of UCCS.

The Anglican Church of Kenya created the Diocese of Machakos from Nairobi Diocese in the year 1985. Two years later, in 1987, Machakos diocese initiated Christian Community Services (CCS), which is the precursor of UCCS. One of the initial programmes of CCS was the Integrated Rural Development Program (IRDP) funded by Bread for the World and whose objective was to improve the living standards of rural communities.

The ACK church played a distinctive role in addressing the needs of the rural poor through its Board of Christian Community Services. The IRDP was integrated so that activities like water; health, agriculture and social development were dependent of each other as they impact on food security. The targeting of beneficiaries was through groups that were spread throughout the Diocese of Machakos.

In 1997, an evaluation, the J-PAPP (Joint Participatory Appraisal and Planning Process) was carried out on the IRDP activities. The major task of the evaluation was to survey the position of the IRDP and strategize changes for the future. Based on such findings, J-PAPP recommended a socio-economic survey to be carried out as a prerequisite to selection, planning, monitoring and evaluating future programmes.

The Socio-Economic survey was undertaken in 1998, in the entire region covered by UCCS i.e. Machakos, Makueni, Kitui and Mwingi Districts. The survey was meant to avail baseline information on the socio-economic status of the region as well as to determine the selection of the programme sites by identifying the most needy areas. Through a preliminary survey in the 4 districts, 18-sub locations were selected as the most marginalized areas.

Further selection prioritized the first 6 sub locations where a participatory study was done and formed the base for further interventions. The communities in the selected sites were facilitated to identify and prioritize their problems and opportunities.

UCCS then undertook programmatic work in the 6 sub locations. UCCS continued working in the same areas when it changed to its present legal status in 2003. These six sites are the current UCCS programme areas that are being prepared for phase out by end of 2006. The phase out preparation will run concurrently with preparation for entry into other new areas. A strategy for selection will be formulated and adopted for implementation. The most needy areas will be targeted and a CBO approach applied, as UCCS will continue playing a facilitative role in development leaving the actual implementation with the target communities.

UCCS is well endowed with a small but highly experienced team of development workers. The staff are well skilled in community mobilization, awareness creation, assessment of community needs using participatory methodologies, undertaking of feasibility studies, designing projects, proposal writing, implementation of proposed projects, capacity building, and project monitoring and evaluation work. All the staff, which includes the Director, the Area Programme Coordinators and the Water Technicians, has more than five year's hands-on experience in the stated project areas. The support team comprises of an accountant, administrative secretary and security officer.

The aim of UCCS has remained the desire to facilitate communities to alleviate poverty for improved livelihood. Over the years, the organization has used participatory methodologies to realise this aim, and particularly in the selection and implementation of community projects. There is tangible evidence of accomplished projects in most parts of Ukamba which continue to provide motivation to UCCS to continue engaging with the target groups, empowering them to take control of their own lives.

UCCS enjoys the benefits of collaboration and networking with relevant skilled persons from other agencies and government line ministries in the region. Financial support from the Bread for the World, SIDA and DANIDA has also been critical in enabling the organization to realize its objectives.

## **2.2 Main activities, achievements and challenges**

UCCS fully embraces the concept of empowerment as the ultimate objective of development initiatives in Ukamba. It also believes that when well facilitated, the target groups can exercise more control over the decisions and resources that affect the quality of their lives.

Food insecurity, scarcity of water, and poverty has remained major problems in Ukamba where UCCS operates. Over the years, UCCS has been addressing the food insecurity problem through the Integrated Food Security Programme (IFSP). The programme has four broad components that are, Agriculture and Livestock, Water and sanitation, Social development and Health. A second component of UCCS work has been implementation of an Agricultural Business Development project aimed at increasing the competitiveness of smallholder chains in Kitui district. The project is mainly focused on Territorial approach to development. UCCS has also been involved in HIV/AIDS, Gender and environmental conservation as crosscutting issues for mainstreaming in all its projects.

UCCS has been implementing these activities in 8 areas drawn from Machakos, Kitui, Makueni and Mwingi districts. The operational areas are:

*Table 1 Current Operational areas*

<b>Area</b>	<b>Division</b>	<b>District</b>
Kilome	Kilome	Makueni
Mwania	Kathonzweni	Makueni
Kasunguni	Kee	Makueni
Kako – Kyaluma	Wote	Makueni
Kikumini	Masinga	Machakos
Kyethani	Mwingi Central	Mwingi
Katikoni	Mwitika	Kitui
Syomunyu	Yatta	Kitui

The key achievements of UCCS have been mainly in the areas of water and sanitation and capacity building of communities for increased empowerment in undertaking development work. The communities have been contributing 30% of the total project budget, which has been promoting their ownership of projects.

The main challenges for the organization remain lack of adequate resources to implement all the potential projects. Natural disasters/calamities such as drought and diseases, which reverses gains, made among households in the areas of food security and incomes stability, and environmental degradation in most of the working areas, which threatens sustainability of the gains made by targets communities.

### **2.3 Purpose of the Strategic Plan**

This is the second strategic plan by UCCS and its purpose is to:

- Help in establishing organizational direction.
- Help in formulating organizational strategies.
- Match the organizational structure with the strategies.
- Give guidance in resource allocation.
- Help in designing effective control systems.
- Set a time scale to achieve desired targets.

It is intended therefore that this plan will provide a good framework, which defines UCCS strategic direction in the next five years and also be able to create a unity of purpose and a common view within UCCS. This Strategic Plan has been developed in a participatory manner and will be shared with all key stakeholders before implementation. It is therefore hoped that it will enable all those involved in or interested with UCCS to clearly understand what the objectives of the organization are and how they fit into the wider task of the organization as a whole.

The plan will be used as the main tool for guiding action of UCCS, giving reasonable formal plans so that people can keep track of the direction the organization will be taking. It will also provide basis for judging its performance. The plan seeks to lead to more effective use of resources entrusted with UCCS and to build commitment and motivation among UCCS key stakeholders – staff, board, target communities, donors, etc – and bring them around a common purpose. UCCS will also use the plan as a communication document that informs, influences and motivates all stakeholders in understanding the activities of UCCS.

### **2.4 Rationale for the Strategic Plan**

Strategic planning is an essential component in development work because organizations would be better off when they deliberately make efforts to take stock of their strengths and opportunities, weaknesses and threats. It also assesses the organization, stakeholders, and their prevailing environment and deciding how best to attain stated goals with all these factors in play. Strategic plans therefore help organizations to plan, knowing there are likely to be opportunities to take advantage of but also challenges which they have to think of how to deal with them. This remains the core rationale for strategic planning among organizations and is true to UCCS case.

UCCS' first strategic plan was developed in June 2002 and was to be implemented for three years till end of 2005. However, due to internal changes, there were no resources to implement it perhaps because also of the weak programming in the plan. The need to understand both the internal and external operating environment of UCCS, so as to redefine the organization's identity, purpose and activities, made the development of this plan necessary. The plan articulates the goals, objectives and strategies of the organization and will form a basis for engagement with stakeholders including soliciting and negotiation for resources to implement planned activities.

## **2.5 Process and methodology**

The development of a strategic plan is normally an involving task that calls for engagement of key stakeholders of an organization in the process. The development of this strategic plan was not any different. A number of UCCS key stakeholders including target groups, donors, partners, staff and the board were actively involved at different stages in the development of this plan.

This strategic plan was developed under a participatory process, which first involved staff collecting information from target groups through meetings and mini surveys about their needs, and how UCCS has performed so far. This was needed to get a better view of community concerns, aspirations and priorities in as far as UCCS work was concerned. This was followed with a comprehensive external assessment of the organization and its programmes. This accorded the target groups, staff, board and other stakeholders an opportunity to contribute crucial information whose results has formed a backbone on which this plan is based.

The board ratified the decision to carry out the strategic planning in its various meetings in 2005, which paved way for undertaking a strategic planning workshop to draw consensus on UCCS future direction in the next 5 years, which is captured in this plan. UCCS engaged the services of consultants from TAABCO Research and Development Consultants in facilitating the workshop and the eventual compilation of this plan.

During the Strategic workshop, the vision, mission, goals, objectives and core values of UCCS were reviewed and reframed in a manner that the members could internalize and easily remember. The organizational analysis that looked at the key strengths and weaknesses was also done specifically on the governance, resources and implementation strategies of the organization. An analysis of the environment under which UCCS operates was also done so as to unearth internal and external factors and how these are likely to impact on UCCS in the next five years. The external environment analysis looked at the political, economic, social and the technological issues and the opportunities that could be tapped. Key stakeholders of UCCS were identified and their involvement, interests, significance and influence analyzed. Critical issues facing UCCS and which the organization needs to address were also noted. This made it possible to build the strategy for intervention as well as specific objectives and activities for identified interventions. Activity planning, budgeting, and drawing of financial, project monitoring and evaluation plans for these interventions were also done

Various methods and tools for data gathering and analysis have been used in generating the information that forms this plan. These have included group discussions and presentations, brainstorming of ideas and issues, experience sharing, generation of case studies, and the review of UCCS and other official documents.

### **SECTION III: IDENTITY AND PURPOSE OF UCCS**

The identity and purpose of UCCS is best captured, not only by what it does, but importantly by its societal vision, mission, goal, core values, niche and target group (s). The existing components of the identity and purpose of UCCS were reviewed during the Strategic planning process and agreed to be as follows:

#### **Vision**

The vision of UCCS is *“Empowered communities in Ukamba who enjoy sustainable livelihoods free from food insecurity, unstable incomes, and inadequate water supply”*.

#### **Mission**

UCCS' mission is *“To empower target communities through participatory processes and Christian principles to achieve a better quality of life”*.

#### **Goal**

The overall goal of UCCS is *“To facilitate target communities to realize secure livelihood characterized by adequate food supply, stable incomes and potable water”*.

#### **Core Values**

UCCS believes in serving and empowering the disadvantaged, changing society, not just helping individuals; sustainability; good stewardship and efficient use of resources under its control for the purposes of facilitating sustainable social change that has a wide reach. This motivation is captured in the organization's eight (8) core values of:

- Using Christian principles
- Love and respect for other people
- Holistic development
- Team work and collective responsibility
- Good stewardship
- Empowerment of communities
- Transparency and accountability
- Involvement of all stakeholders in development

#### **Strategic Niche**

UCCS has a strong collaborative link with the Anglican Church of Kenya and is the development arm of the Anglican Dioceses of Kitui and Machakos. The organization is experienced and committed to facilitating holistic development in Ukamba region based on Christian principles and taking advantage of a strong grassroots reach and spread of the Church.

#### **Target groups**

UCCS's development work has traditionally targeted rural and poor individuals and households in Ukamba, most of who face major challenges of food insecurity, scarcity of potable water supply, unstable incomes and low standard of living in general. UCCS aims to empower this target group to realize sustainable livelihoods through the implementation of agricultural, income, water and sanitation and community sustainability related projects. UCCS will reach individuals and households by working effectively with identified CBO's in selected programme areas.

## **SECTION IV: SITUATIONAL ANALYSIS**

UCCS do not operate in a vacuum but is surrounded by the natural environment, animal life, as well as people and organisations that have potential influence on it. The environment under which UCCS operates is dynamic and presents both opportunities and challenges for the organization. It was found imperative therefore to analyse the internal strengths, and challenges of UCCS, the forces and trends within the political, economic, social and technological spheres under which the Agency operates, and its stakeholders. This aimed at allowing UCCS to know where it stands in terms of its internal competencies, its capability to take advantage of opportunities as well as to deal effectively with threats in its environment, and finally to know about its relationships with key stakeholders. Essentially then UCCS has been able to plan from a platform of knowledge, which is crucial in positioning the organization strategically in the next five years.

This strategic plan therefore tries to build on the strengths of UCCS while minimising or overcoming its weaknesses to find the best fit for itself between 2006 –10.

### **4.1 Internal environment**

Information on the internal environment of UCCS was generated by looking at UCCS' experiences during the implementation phase of the last strategic plan (2002 –5) and through the strategic planning process. Information was generated on key organizational components namely; governance, management practices, human resources, financial resources, service delivery, external relations, policies, systems, procedures and sustainability. Strengths and weaknesses were then identified.

UCCS has several acknowledged strengths that it can build on and use during this strategic plan period. These include its strong collaborative link with the ACK dioceses of Machakos and Kitui, experienced and dedicated staff, experienced and visionary strategic leadership by the board and good stewardship abilities of development resources under its control. It also has the ability to initiate holistic development projects, good network with various government agencies and line ministries and a track record of ability to undertake water and sanitation activities.

On other hand, UCCS faces some internal weaknesses, which poses critical challenges for the organization in the next five years. These include the challenge of mobilizing enough resources to support its work, strengthening of planning, project monitoring and evaluation systems, strengthening the capacities of community structures to become effective and sustainable, and the ability of being sustainable itself in the end.

Table 2 below summarizes the key strengths and challenges that face UCCS at the moment and which it might wish to take advantage of or seek to deal with in the current strategic plan period.

Table 2: UCCS' internal strengths and weaknesses

Organizational Aspect	Strengths	Weaknesses
Governance	<ul style="list-style-type: none"> <li>▪ A committed and functional board with diverse background.</li> <li>▪ Effective working relationship between board and staff.</li> <li>▪ Legal status as a company limited by guarantee and recognition as an entity by its own.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Gender imbalance in the board and lack of a gender policy.</li> </ul>
Management Practices	<ul style="list-style-type: none"> <li>▪ An effective organizational structure is in place</li> <li>▪ Management information system is in place</li> <li>▪ Has a recording/filing system</li> <li>▪ Has finance and administration policy manual</li> </ul>	<ul style="list-style-type: none"> <li>▪ Inadequate documentation of the roles, functions and responsibilities of individual staff and board.</li> <li>▪ Inadequate management information system</li> <li>▪ Un updated finance and administration policy manual</li> </ul>
Human Resources	<ul style="list-style-type: none"> <li>▪ Dedicated and experienced staff</li> <li>▪ Staff meetings held on monthly basis</li> <li>▪ Personnel policy and procedures manual is available.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Staff are on short term contracts</li> <li>▪ Inadequate staffing</li> </ul>
Financial Resources	<ul style="list-style-type: none"> <li>▪ Basic policies and procedures in place for recording and reporting financial information.</li> <li>▪ Budgets are done annually.</li> <li>▪ Financial controls are in place.</li> <li>▪ Production of timely reports is done.</li> <li>▪ Annual audits take place.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Financial recording and reporting systems done manually.</li> <li>▪ Inadequate financial resources.</li> </ul>
Service Delivery	<ul style="list-style-type: none"> <li>▪ Has skills to build the capacity of communities in terms of implementation and sustainability of projects</li> <li>▪ Has unlimited demand for interventions and requests to venture into more new areas.</li> <li>▪ Enjoys meaningful participation of constituency owners in project management.</li> <li>▪ Has ability to integrate Programme evaluation results into the organization planning process.</li> <li>▪ Has a track record of significant achievements in its interventions.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Limited staff capacities in gender and HIV/AIDS mainstreaming</li> <li>▪ Inconsistent Baseline data collection.</li> <li>▪ Lack of strong community structures.</li> <li>▪ Underdeveloped capacity to respond to emergencies.</li> </ul>
External Relations	<ul style="list-style-type: none"> <li>▪ Good relations with target communities and donors</li> <li>▪ Organization situated in reasonable proximity to its constituency – sits in the middle of Ukamba.</li> <li>▪ Recognition by other organizations</li> <li>▪ Continued contribution by community to projects both in cash and Kind.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Limited collaboration with local NGO's.</li> <li>▪ Inadequate public relations and media strategy</li> </ul>
Sustainability	<ul style="list-style-type: none"> <li>▪ Active participation of the community in the projects.</li> <li>▪ 30% community contribution in project activities.</li> <li>▪ Stable sources of external resources i.e. DANIDA, SIDA and BFTW.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Lack of clear indicators for phasing out.</li> <li>▪ Weak/poor community structures.</li> </ul>
Policies, Systems and procedures.	<ul style="list-style-type: none"> <li>▪ Manuals are in place.</li> <li>▪ Policies, Systems and procedures are in place.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Lack of PME system.</li> <li>▪ Gender and HIV policy lacking.</li> <li>▪ Lack of conflict resolution systems.</li> </ul>

## **4.2 External Environment**

Organisations like UCCS are operating in an ever-changing political, economic, social and technological context. This context, as already seen may produce positive factors, which may foster the achievement of the organisation's objectives. It may also pose challenges that may make realisation of the objectives difficult or render them unattainable. Forces and trends in the political, economic, social and technological spheres were analyzed. Potential opportunities and threats and their significance to UCCS work was then established. Important factors considered were the national and local politics, economic factors, clients' expectations, demographic changes, strengths and weaknesses of other competitors, and the funding sources and policies. The following points capture the PEST trends identified by UCCS.

### **Political Trends**

- The NARC government began in 2003 with a perceived spirit of tolerance and guaranteed the freedom of speech thus giving the citizens a chance to question and correct the practices of their leaders and public civil servants.
- The commitment of the government to deal firmly with corruption, to enhance public security and the rule of law and to foster equitable development for all citizens is yet to be achieved.
- The civil society in Kenya continues to play an important role in pushing the government to be morally accountable to the people. Civil activism in the democratic space is immense during the NARC era just as it was in the KANU years.
- Kenya continues to be fragmented along ethnic lines due to political and tribal feelings. This undermines democratic reform and economic sustainability of the country.
- Representation and involvement of women in civic and public affairs has improved in the NARC era and there are also efforts by civil society organizations to mainstream gender in their activities and to increase lobby and advocacy efforts on gender.
- The NARC government commitment to decentralization of power and resources to the grassroots has led to the availability of government resources at constituency and ward levels. These include the CDF and LATF, which communities are tapping to develop their areas.
- A Resounding "No" for Kenya's proposed New Constitution is a wake-up call for the Government to heed the people's voices on how they would like to be governed.
- The new cabinet appointed by the president following the constitutional referendum is bloated and likely to strain the national budget; it is likely to eat into other important funds already earmarked for important projects such as new roads, hospitals and schools – contributing negatively to the development plans.
- The new cabinet appointments have received from the citizens who argue they have been made to satisfy political needs and not purely on merit. This is likely to undermine the "Public Service Ethics Act" which stresses merit. Such appointments are likely to see some civil servants being demoralized due to lack of merit in.

### **Economic Trends**

- The economy of Kenya has been on a recovery path since 2002 and the real Gross Domestic Product (GDP) has been on an upward rise.
- The total employment in both modern and informal sectors has increased and the average nominal wage has risen.
- High unemployment, inflation, corruption and high levels of poverty still pose challenges to the government.
- Poverty is major challenge in Kenya. The poverty rate rose in the country in the 1990s and currently stands at 68% of the total population.

- The NARC government is committed towards the implementation of the Poverty Reduction Strategy Process introduced in the year 2001 to ensure poverty reduction and economic growth in Kenya.
- Prospects for foreign direct investment and international trade are still in the green in Kenya with poor infrastructure being a key impediment
- Poor Kenyan roads are scaring investors. The continued neglect of refurbishing the roads network in Kenya for decades has turned out to be a strong disincentive to serious economic activity.
- Corruption, poor infrastructure, rising insecurity, high cost of power, and generally high cost of production are some of the key factors impeding economic growth and affecting Kenya's attractiveness as an investment destination.

### **Social Trends**

- Unemployment is still high in Kenya with over 2 million people being unemployed. The youth are hardest hit accounting for 45% of the total.
- High unemployment rate, among other factors, has led to increase in crime rate in the country.
- Privatization of water resources has already begun in Kenya and this has serious implications among the poor communities. NGO- led water projects would have to be implemented cautiously in order to minimize conflicts between policy makers and communities.
- Poverty remains high in Kenya with about 47% of the rural population and 29% of the urban living under conditions of absolute poverty.
- Eliminating poverty and inequality in Kenya is a challenging task for the government. Pro-poor policies by the government to improve the livelihood of the most vulnerable as well as donor support are needed.
- Inequalities between the rich and poor in Kenya remain high and the living standards for Kenyans have been declining steadily in the past one and a half decades or so.
- Disparities in income, disabilities to meet the basic needs and access to both health and education continue to be the hallmarks of life for the poor in most parts of Kenya, particularly in arid and semi arid areas.
- Food insecurity remains a major problem particularly in the arid and semi arid areas of the country.
- Agricultural production has been affected by continued drought in many parts of the country and also lack of production resources such as land and farm inputs
- Corruption is still high in Kenya and has a negative impact on the developmental achievements and discourages investors and development partners to start businesses and provide assistance.
- Kenya's HIV/AIDS scoreboard is worsening. The prevalence of HIV/AIDS pandemic remains a challenge to the country's social and economic development; deaths, burial costs, high rates of absenteeism, illnesses, costs of treatment and care, high costs of training, insurance, and employee benefits are injurious to the economy.
- HIV/AIDS poses a serious threat to Kenya's economy; HIV/AIDS war in Kenya has been boosted by the Clinton Foundation which has pledged to train nurses on HIV/AIDS care and provides ARVs and testing to people in rural areas.
- Religious segmentation still remains and the moral authority of the Christian Church continues to be questioned following the stand taken by some of the churches during the constitutional referendum campaigns.
- Harmful traditional practices such as female genital mutilation, alcoholism, witchcraft, wife and inheritance still persist in many rural communities.

## Technological trends

- Through new technologies, Kenya has joined other countries in information sharing, especially using the Internet, e-mail, and mobile telephone services.
- With the coming of the new government in the scene, the country now has relaxed policies in the allocation of frequencies to the media houses.
- Communication has been improved with the introduction of mobile telephones in both rural and urban areas.
- Use of appropriate technology like ox-driven ploughs, water pump machines, among others is helping rural households to improve their incomes.
- Genetically modified food organisms are being considered for use in increasing food production in Kenya.
- Improved crop seeds, tissue culture bananas among others are now available which can help small holders to improve their farm productivity.
- The new technologies have led to the improvement of air, water and roads transport and are also used in the generation of more electric power.

From the PEST analysis, UCCS has identified the following opportunities and threats, which it has taken into account in this strategic plan.

*Table 3: Opportunities and threats facing UCCS*

PEST ELEMENT	OPPORTUNITIES	THREATS
POLITICAL FACTORS		
National campaigns in forthcoming elections	Civic education	Division of target communities along tribal and parochial lines
Rejuvenation of the Constitutional review process	Civic education Better constitutional order	Slowing down of planned activities
Change of government	Use of service organization Free primary education CDF and LATF funds	Division of communities along tribal and parochial lines  A lot of money goes to education compared to other development areas  No much work by UCCS for schools
Insecurity	Availability of security	Fear for attacks or loss of lives of UCCS workers while working
Elections 2007	Political unity of Ukamba leaders  Emergence of strong national leaders from Ukamba	Insecurity  Fragmentation and divisions among target groups  Political interference and manipulation

<b>ECONOMIC</b>		
Change of government	CDF and LATF	Conflicting opportunities
Focus on Millennium Development Goals	UCCS programmes are well linked - food security, gender etc.	
Liberalization of markets	Opportunity to export products e.g. honey, etc.	Stiff competition
Sand harvesting	Money received	Drying of rivers and environmental degradation Scaring away investors
Mushrooming of MFIs	Linking of communities	High interest Competition and duplication of effort
Mismanagement of public funds	Availability of channels to report "Wembe" ( a Program in local radio broadcasting station in the country)	Scaring of donors/investors
Felling of trees	Environmental degradation trainings	Drought and famine Global warming
HIV/AIDS	Training, care and support	Loss of lives Loss of other resources
Globalization	Efficiency in marketing	Inadequate skills
<b>SOCIAL</b>		
	<ul style="list-style-type: none"> <li>• Cohesive nature of groups and CBOs</li> <li>• Religious affiliation</li> <li>• Strong clan set-ups</li> <li>• Social recognition by GOK</li> <li>• Good will from the Church</li> <li>• The human resource</li> <li>• ACK has embraced holistic development</li> </ul>	<ul style="list-style-type: none"> <li>• Religious groups competition and jealousies</li> <li>• Generation gaps affecting cohesiveness and socialization</li> <li>• Low levels of education – illiteracy</li> <li>• Political alignments affecting cohesiveness \rapid changes in life styles</li> <li>• Outdated cultural beliefs</li> <li>• Gender imbalance</li> <li>• Excessive consumption of local brew</li> <li>• Drug abuse</li> <li>• Corruption</li> <li>• HIV/AIDS which takes most donor allocations - rate of deaths</li> <li>• NGO's are gaining bad name due to poor performance</li> </ul>
<b>TECHNOLOGICAL</b>		
	<ul style="list-style-type: none"> <li>• IT systems readily available</li> <li>• Easy and cheap Tele-communication and internet systems readily available</li> <li>• Monitoring and Evaluation systems readily available</li> <li>• Simple construction technology available for water structures</li> <li>• Demand for IT training</li> <li>• New water and sanitation funding organizations.</li> <li>• Simple VIP latrines for family</li> <li>• New water and sanitation systems</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of electricity and telephone connectivity to many rural areas</li> <li>• Prohibitive costs of computers, VIP latrines, training</li> <li>• Danger of IT viruses</li> <li>• Ignorance in IT and communication</li> <li>• Hackers</li> </ul>

### 4.3 Stakeholder analysis

UCCS perceives its stakeholders to be those people, groups or institutions that have an interest in or are affected by the organizations' development activities. It was found appropriate therefore to identify who they are, what their interests in UCCS is, what influence they could have on UCCS work, and how best UCCS could involve them in its work. UCCS hopes to be able to develop strategic alliances and coalitions with credible stakeholders so as to realize the objectives set out in this strategic plan. UCCS has a number of stakeholders who can be categorized into six groups: target groups/communities, donors/funders, local/community leaders, project collaborators/partners, sponsors and other internal stakeholders, and government authorities and agencies.

Table 3 below shows the areas of interest of each of these stakeholders as well as the areas they could be involved in UCCS work.

Table 4: Stakeholder matrix.

Stakeholder	Area of interest	Area and method of involvement in UCCS work
<b>1. Community/Beneficiaries</b>	Service users	- Designing, planning, implementation, and project monitoring and evaluation
<b>2. Donors/Funding agencies</b>	Provision of resources to reach the needy.	- Planning and providing resources for implementation of activities.
<b>3. Community/local leaders</b>	Support for development work.	- Selective and personalized consultations during planning, implementation and evaluations.
<b>4. Project collaborators/ Partners</b>	Facilitation and support	- Dialogue and consultations during planning exercise. - Identifying common areas of take up in order to avoid duplication. - Technical back up.
<b>5. Sponsors and other internal stakeholders</b>	Service delivery to the target groups, co-workers.	- Explore expectations on UCCS. - Give regular feedback - Improved understanding - Regular communication - Shared planning, project monitoring and evaluation.
<b>6. Authorities/ Government agencies</b>	Technical back up Security	- Dialogue and consultations - Identify opportunities and plan on how to reach target groups better. - Provide security and recognition

### 4.4 UCCS Comparative advantage

Having examined the internal and external environment of UCCS and its stakeholders, it is clear that UCCS has opportunities to take advantage of during this strategic plan period. Also it has a comparative advantage in its area of work over its competitors and organizations doing similar work in Ukamba region.

UCCS' first major advantage is its positioning as the Development Avenue for the ACK dioceses of Machakos and Kitui. This strong and rich link with the church is important in view that the church is well rooted in the communities targeted by UCCS. This is a positive factor for attaining speedy and effective community mobilization and influence. UCCS thus has the advantage of building on well-developed church structures and communities reach.

Another key comparative advantage for UCCS is the fact that the organization is non-partisan in its approach and work and endeavors to serve the whole society. It seeks to serve all actors in the development chain without interests in power, positions or competition with established political and traditional leaders. UCCS believes in changing society, not just helping individuals, sustainability, good stewardship and efficient use of resources under its control for the purposes of facilitating sustainable social change that has a wider reach.

UCCS is also a stable organization whose leadership succession is unlikely to upset the established approaches. This is a clear comparative advantage that will enable the organization to carry out its planned work well without fear of collapsing if any of its leaders or staff leaves. Relatedly, UCCS conforms to moral order and its personnel are by and large people of high integrity. Thus UCCS has high credibility and is held in high esteem by its stakeholders. It is conferred with the moral authority that obligates it to speak on any ills and malpractice in the Ukamba society.

The organization has among its intangible assets the capacity to imbue the poor with hope, a necessary ingredient for survival. UCCS has an existing framework and mechanisms to take off new activities and it's linked to wider global institutional structure, reinforced by the image of "the body of Christ" which transcends national and other boundaries. UCCS has the capacity and techniques to reach out the poorest of the poor while benefiting the poor.

## **Section V: STRATEGIC DIRECTION**

### **5 .1 Strategic Issues**

The implementation experience of UCCS, and the strategic planning process has revealed that communities in the Ukamba region are faced with a number of critical problems that require to be addressed adequately. Whilst the government, NGOs, faith based organizations and community members themselves are doing something to address these issues, a lot still remain to be done. In the four districts covered by the ACK dioceses of Machakos and Kitui (Machakos, Mwingi, Makueni, and Kitui districts), poverty, food insecurity, unstable incomes, water scarcity, environmental degradation, un sustainability of development projects and various social issues including gender discrimination, alcoholism, and HIV/AIDS are major issues.

Faced with these community issues, UCCS thought it appropriate to embark on the strategic planning process in order to reconsider its strategic position, its priorities, and focus its energies on priority issues that it is sure of addressing effectively. These have been packaged into four programmatic components; Integrated food security; water and sanitation; community sustainability; and cross cutting issues.

Four critical issues have consequently emerged for UCCS in the next five years. These are:

1. How to mobilize adequate resources to address identified projects effectively and efficiently.
2. Development of viable partnerships and maintaining good relationships with donors, target groups and other stakeholders so as to realize its objectives.
3. Attaining a social intervention approach that enables UCCS to reach the poorest of the poor with its work while also benefiting other members within target areas.
4. Attaining sustainability of its work in target areas upon phase out.

UCCS has identified the following strategic choices in regard to each of these issues. It has also identified alternative strategies to deal with each issue during the next five years.

*Table 5: UCCS strategic issues, choices and alternative strategies to address them.*

<b>Strategic issue</b>	<b>Strategic choices</b>	<b>Alternative strategies</b>
In adequate resources to implement programmes effectively	<ul style="list-style-type: none"> <li>• Scale down to few priority areas i.e. both programme and operational areas.</li> <li>• Intensify resource mobilization from diversified sources</li> <li>• Make savings by cutting any unnecessary costs</li> <li>• Staff rationalization</li> <li>• Collaborate with others who have resources to contribute in joint projects.</li> <li>• Work through community volunteers</li> </ul>	<ul style="list-style-type: none"> <li>• Borrow funds from local banks and other sources.</li> <li>• Share project costs with target communities</li> </ul>
Maintaining effective working relationships with target communities, donors and other stakeholders.	<ul style="list-style-type: none"> <li>• Effective partnership working arrangements characterized by regular communication, increased involvement, and exposure of stakeholders to UCCS work and operational areas.</li> <li>• Develop systems that allow increased stakeholders' involvement in UCCS work at all stages.</li> </ul>	<ul style="list-style-type: none"> <li>• Work with only those who are comfortable with UCCS.</li> </ul>
Attaining a social intervention approach that reaches the poorest of the poor while benefiting other community members.	<ul style="list-style-type: none"> <li>• Chain approach of our interventions</li> <li>• Focus more on the poorest</li> <li>• Apply Christian principles strictly.</li> <li>• Follow socio- economic surveys and poverty maps to ensure right targeting.</li> </ul>	<ul style="list-style-type: none"> <li>• Concentrate on entire community</li> <li>• Develop linkages between the communities and other service providers/organization</li> </ul>
Attaining sustainability of its work in target areas upon phase out.	<ul style="list-style-type: none"> <li>• Work jointly with established community structures</li> <li>• Form and strengthen viable community structures</li> <li>• Equip target communities with relevant skills</li> <li>• Promote income generation activities among target communities</li> <li>• Collaborate with like minded organizations</li> </ul>	<ul style="list-style-type: none"> <li>• Work with self help groups</li> </ul>

## 5.2 Organizational Strategy

UCCS takes cognizance of the significance of the community issues, strategic issues and choices that confront it in the next five years. It has been found necessary therefore to adopt an implementation strategy that will ensure the organization achieves its stated goal without facing unnecessary difficulties. UCCS' implementation strategy for this strategic plan will be '*effective partnership working with key stakeholders particularly selected CBOs in the target areas*'. A participatory and CBO approach of development and application of Christian principles will be followed in all UCCS interventions.

This implementation strategy comprise of four elements:

1. Working jointly with established community structures (CBOs) in target areas to implement planned projects.
2. Working collaboratively with other like-minded partners in the target areas to implement planned projects.
3. Building the capacities of community members, groups and organizations by equipping with relevant skills.
4. Lobbying and advocating on key cross cutting issues.

## 5.3 Strategic Core Programme Areas

Poverty, food insecurity, unstable incomes, water scarcity, environmental degradation, un sustainability of development projects, and various social issues are some of the major issues facing the target groups in Ukamba. UCCS has been addressing these issues before through the Integrated Food Security and Water and Sanitation Programmes. UCCS will continue to address these issues during this strategic plan period through four broad and re-focused programme areas:

- Integrated Food Security
- Community sustainability
- Cross cutting issues – gender, HIV/AIDS, and social-religious issues
- Institutional development

Each of these programme areas will have specific components as follows:

*Table 6: programme components*

<b>Programme Area</b>	<b>Components</b>	<b>Programme Objective</b>	<b>Specific Objectives</b>
Integrated Food Security	<ul style="list-style-type: none"> <li>• Agriculture – crop and livestock promotion</li> <li>• Environment</li> <li>• Water and Sanitation</li> </ul>	To attain self-reliance in nutritious food and potable water supply among target communities by 2010.	<ul style="list-style-type: none"> <li>• To undertake agriculture and environment issues within the target communities by 2010</li> <li>• To facilitate target communities to access potable water of adequate quantity for domestic and livestock use by 2010</li> <li>• Create awareness, knowledge and skills in sustainable agriculture and environmental protection</li> </ul>
Community Sustainability	<ul style="list-style-type: none"> <li>• Capacity building and training</li> <li>• Income Generating Activities (IGAs)</li> </ul>	To equip the target communities with skills and relevant competencies that enable them to enjoy secure livelihood by 2010.	<ul style="list-style-type: none"> <li>• To facilitate the target communities to strengthen their capacity to respond to issues that affect them by 2010</li> <li>• To support income generating activities of target communities to improve their resource base</li> </ul>
Cross Cutting issues	<ul style="list-style-type: none"> <li>• HIV/AIDS</li> <li>• Gender</li> <li>• Social-religious issues</li> </ul>	To contribute significantly to the elimination or embedness of key issues affecting or beneficial to the target communities by 2010	To mainstream gender, HIV/AIDS, Advocacy in the 2 programme activities
Institutional Development	<ul style="list-style-type: none"> <li>• Strategic leadership and staff development</li> <li>• Partnerships development</li> <li>• Systems development</li> </ul>	To achieve required capacities and capabilities of UCCS to address priority community issues in Ukamba effectively and efficiently by 2010.	<ul style="list-style-type: none"> <li>• To attain appropriate staffing level</li> <li>• To strengthen the board</li> <li>• To develop adequate and credible partners/ collaborators within the operational areas</li> <li>• Develop effective PME system</li> <li>• To obtain required equipment and materials for effective implementation of work</li> </ul>

Through a number of focused activities on each of the components of these programmes, UCCS hopes to be able to facilitate the target communities to achieve quality life characterized by adequate food supply, stable incomes and potable water.

## **SECTION VI: IMPLEMENTATION PLAN**

### **6.1 Operational Areas**

The current operational areas are Kilome, Mwanja, Kasunguni, Kako-Kyaluma, Kikumini, Kyethani, Katikoni and Syomunyu. These areas are being prepared for phase out by December 2006. Twelve other CBOs will be identified as at the beginning of 2007 which UCCS will work with until 2010.

## 6. 2 Programme activities and outputs

Table 7: Programme activities and outputs

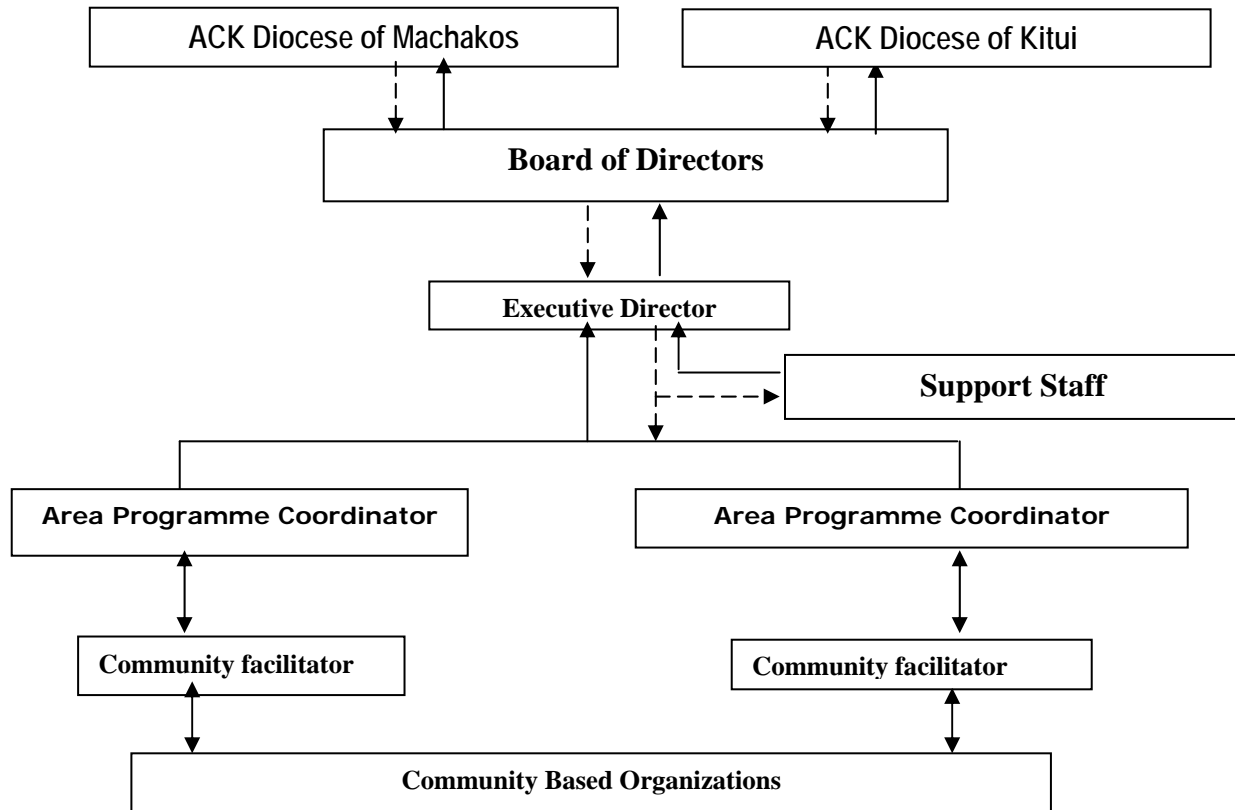
Programme area	Objectives	Activities	Output
Integrated Food Security Programme	<ul style="list-style-type: none"> <li>To undertake agriculture and environment issues within the target communities by 2010</li> <li>To facilitate target communities to access potable water of adequate quantity for domestic and livestock use by 2010</li> <li>Create awareness, knowledge and skills in sustainable agriculture and environmental protection</li> </ul>	<p><b>Agriculture and environment</b></p> <ul style="list-style-type: none"> <li>Seed multiplication</li> <li>Soil and water conservation</li> <li>Horticulture promotion</li> <li>Livestock production</li> <li>Promotion of traditional/drought/tolerant crops</li> <li>Training</li> </ul> <p><b>Water and Sanitation</b></p> <ul style="list-style-type: none"> <li>Sub surface dams construction</li> <li>Earth dams construction</li> <li>Roof catchment construction</li> <li>Pumping and gravity systems</li> <li>Shallow wells construction</li> <li>Boreholes</li> <li>VIP Latrines</li> <li>Training</li> </ul>	<p>Done in every CBO Done in every CBO Done in every CBO Done in every CBO Done in every CBO</p> <p>Done in every CBO</p> <p>60 constructed 15 excavated and protected 60 constructed 8 system installed 40 shallow wells protected and equipped with pumps 4 boreholes sunk In every CBO 200 VIP latrines constructed Done in every CBO</p>
Community sustainability	<ul style="list-style-type: none"> <li>To facilitate the target communities to strengthen their capacity to respond to issues that affect them by 2010</li> <li>To support income generating activities for the target communities to improve their resource base</li> </ul>	<p><b>Capacity Building</b></p> <ul style="list-style-type: none"> <li>Leadership skills development <ul style="list-style-type: none"> <li>Technical skills (Relevant)</li> <li>Community based environmental Conservation skills</li> <li>Global education and social Education</li> </ul> </li> <li>Community mobilization through CBO formation</li> </ul> <p><b>Income generating activities</b></p> <ul style="list-style-type: none"> <li>Bee keeping</li> <li>Weaving</li> <li>Brick making/tiles</li> </ul>	<ul style="list-style-type: none"> <li>Conserved environment</li> <li>Informed community members</li> <li>Empowered and functional CBOs</li> <li>1200 hives set and functional</li> <li>Weaving Promoted in 3 CBOs</li> <li>Brick/tile making in 3 CBOs</li> </ul>
Cross Cutting	To mainstream gender, HIV/AIDS, Advocacy in the 2 programme activities	<p><b>Gender</b></p> <ul style="list-style-type: none"> <li>Training</li> <li>Collaborate</li> <li>Mainstreaming</li> <li>Policy development</li> </ul> <p><b>HIV/AIDS</b></p> <ul style="list-style-type: none"> <li>Training</li> <li>Care and support</li> <li>Mainstreaming</li> <li>Policy development</li> </ul>	<p>Clearly defined roles</p> <p>Reduced prevalence rate and stigma Cared and supported people living with HIV/AIDS</p>

		<p><b>Advocacy</b></p> <ul style="list-style-type: none"> <li>• Civic education</li> <li>• Rights</li> <li>• Responsibilities</li> </ul> <p><b>Social/Religious</b></p> <ul style="list-style-type: none"> <li>• Tackling issues related to generation life</li> <li>• Devotion/faith</li> <li>• Christian education</li> <li>• Family life education</li> <li>• Conflict resolution</li> <li>• Tackle issues related to traditional illicit brew.</li> </ul>	<p>Empowered communities who can be a voice to the voiceless</p> <p>Reduced conflicts</p>
Institutional Development	<ul style="list-style-type: none"> <li>• To attain appropriate staffing level</li> <li>• To strengthen the board</li> <li>• To develop adequate and credible partners/ collaborators within the operational areas</li> <li>• Develop effective PME system</li> <li>• To obtain required equipment and materials for effective implementation of work</li> </ul>	<ul style="list-style-type: none"> <li>• Staff recruitment and training</li> <li>• Equip staff with relevant skills through training and internship programmes</li> <li>• Follow-up of board induction</li> <li>• Identify and approach potential partners in target areas for collaboration</li> <li>• Develop a PME system that is focused on outcomes and impacts.</li> <li>• Acquire required office equipment and material such as motorbikes, appropriate vehicles and computers.</li> </ul>	<ul style="list-style-type: none"> <li>• C Fs recruited in all target areas</li> <li>• PME officer recruited</li> <li>• All staff trained in areas of skills gap</li> <li>• Board hold regular meetings and is regularly involved in UCCS work</li> <li>• At least one non-target group partner in each area.</li> <li>• Functional PME system</li> <li>• 2 motor bikes</li> <li>• 6 computers</li> <li>• 2 four wheel drive cars</li> </ul>

## 6.2 Organizational Structure

The existing UCCS governance structure has the Board at the apex. The Executive Director who reports directly to the Board heads the staff. The staff forms the core-implementing arm of UCCS. In the revised strategic plan, the same structure has been retained as it was noted to have served UCCS well. However, the new positions of Community Facilitators (CFs) have been created so as to reflect changes in UCCS' working strategy; from working through self-help groups to working with CBOs in target communities. The CFs will be the main link between UCCS and the target communities.

## Organgram



In the implementation of this plan, the different actors shown above will have specific roles. These, as well as that of the ACK Dioceses of Machakos and Kitui and the CBOs will be as follows:

*Table 8: Role differentiation in Plan implementation*

<b>STAKEHOLDER</b>	<b>MAIN ROLE IN IMPLMENTATION OF THE PLAN</b>
Board of Directors	Policy formulation
Executive Director	Policy implementation
Area Programme Coordinator	Supporting policy implementation
PM & E Coordinator	Ensuring the planned activities and expected results are attained
CFs	Community facilitation and mobilization
Support Staff	Back up efforts
CBOs	Implementation of the programmes
ACK Dioceses of Machakos and Kitui	Trustees of UCCS

### **6.3 Logical framework**

The primary purpose of a logical framework is to encourage the planner to think through all-important aspects (components) of work in order to ensure key issues are not overlooked. UCCS has developed a logical framework matrix that will help in planning what resources would be needed, identifying who will be responsible for carrying out specific activities, and setting a time frame for each activity. In the logical framework below, we have attempted to ensure that our inputs, outputs, purpose and goal in measurable or objectively verifiable terms are defined, causative linkage between outputs, purpose and goals are hypothesised, and that indicators that permit subsequent measurements of achievements are established. The Matrix will form the framework for developing our annual operational plans and for project monitoring and evaluation purposes. Implementation schedules for the individual activities are provided in Appendix I and the logical framework matrix is Appendix II.

## **SECTION VII: PROJECT MONITORING AND EVALUATION PLAN**

UCCS takes cognizance that planning, project monitoring and evaluation (PME) is today a 'must do' among development organizations and institutions. To be sure, PME is important as it is and can improve an organization's capacity to manage and implement change, in delivering desired development results, in increasing organizational learning, and in empowering of stakeholders especially communities and their groups in development work. UCCS shall therefore make efforts to effectively monitor and evaluate the work designed and proposed for implementation under this plan. This shall be achieved through a structured project monitoring and evaluation system to be developed in the second quarter of 2006. The system shall comprise appropriate indicators to enable easy collection and analysis of the monitoring data. In the interim period, project monitoring and evaluation of work will be done through use of existing management and governance structures of UCCS and routine reports to donors and other key stakeholders.

This strategic plan envisages a workshop for staff training on effective project monitoring and evaluation of development work, which will be followed by the development of a participatory, comprehensive, adaptive, and learning focused PME system. The system will link inputs to impacts and will also serve to support continuous learning of UCCS.

The planned recruitment of an M&E Coordinator will enable UCCS to take advantage of appropriate moments and opportunities for monitoring work. Such moments and opportunities include field visits, community encounters, staff meetings, board meetings, bi-annual review meetings, annual review and planning meetings, and analysis of relevant reports such as monthly and quarterly progress reports.

Monitoring work will revolve around the availability, quality and use of inputs, implementation of activities, amount and quality of outcomes, management of inputs and activities to produce expected outputs, and progress made towards achievement of organizational objectives laid out in the strategic plan. Information accruing from monitoring will be useful for ensuring that inputs are made available on time and are properly used, that corrective action to correct unexpected results is taken in time and to document the process of implementation. The information will also help the management to make relevant decisions on the programme strategies and to enhance organizational learning. The information will also provide crucial information to periodic reviews and the end term evaluation.

UCCS will undertake periodic evaluation exercises that will focus primarily on the relevance, efficiency, effectiveness, impact and sustainability of its work. Both internal and external evaluations will be conducted during the plan period. Internal evaluation will involve bi-annual and annual reviews

of programme work by staff and the board. This will be made possible through bi-annual review meetings attended by all staff, and annual review and planning meeting attended by all staff, board, and select representatives of the target communities. There shall also be an end term evaluation, which will be facilitated by an external person. Again, staff, board, target groups and other key stakeholders will be involved in this evaluation.

In all its project monitoring and evaluation work, UCCS shall ensure use of participatory approaches where stakeholders will be involved as much as possible in data gathering as well as analysis. UCCS shall ensure those results from the analysis of monitoring data or reports from review meetings and evaluation exercises are shared with stakeholders. It is anticipated that this approach, among others, will ensure ownership and commitment of the stakeholders in UCCS' work throughout the strategic plan period.

## **SECTION VIII: BUDGET AND FINANCIAL PLAN**

### **8.1 Budget**

UCCS will require a Kshs. 268,410,600 spread in 5 years to implement this strategic plan effectively. This amount covers direct programme costs, administrative costs, and capital expenditure over the 5 years. The largest amounts will be spent in the last 4 years when UCCS expects to be fully engaged in various interventions in the new 6 selected areas. Much of 2006 i.e. year 1 will be spent in completing work in current areas that UCCS plan to phase out by end of the year. Appendix II provides a comprehensive breakdown of the budget in terms of cost items and years.

### **8.2 Financing Plan**

UCCS anticipates raising the deficit of the required funds through the following strategies:

- Asking current funders to support UCCS work by funding some of the planned activities that fall within their areas of interest.
- Partnering with other organizations in the target areas thereby being able to share costs e.g. on advocacy, training workshops and joint socio-economic and baseline surveys.
- Proposal development for specific projects. These will be submitted to various funding sources including the government, donors, the Church, foundations, and corporate.
- Diversification of funding sources to include local sources of funds such as the CDF and LATF at ward and constituency levels.
- Obtaining local contribution from target communities (CBOs) in both cash and kind.
- Using professional volunteers in undertaking technical work thereby freeing significant amount of finances for use in other activities.
- Initiating service fee charges for services of staff and the board e.g. consultant fees will be paid to UCCS whenever staff or board are involved in consultancy work through the organization.

Therefore the breakdown for the expected funds will be financed as follows:

- 30% - Community contribution

- 10% - Collaborators
- 1% - Service fee
- 59% - From donors

Note: The total cost includes 17.1% of administrative expenses.

### **8.3 Sustainability**

Sustainability of work is one of the critical issues that have been identified as facing UCCS work. This issue has two components. The first has to do with the ability of UCCS itself being able to carry out its work without relying entirely on donors or external support. This second component touches on the ability of target communities being empowered by UCCS to continue working effectively when UCCS phases out of a given target area. UCCS will seek to address these two issues during this plan period by:

- Capacity building and training the target communities in an effort to equip them with relevant skills to take control of their lives.
- Mobilising target communities into CBOs and other types of groups, which will be expected to continue working upon UCCS' withdrawal.
- Promoting income-generating activities so as to enable CBOs and target communities have reliable sources of income.
- Initiating consultancy services to raise fees, which are then ploughed into UCCS work.
- Creating an endowment fund
- Working collaboratively with both professional and community volunteers.
- Working closely and harmoniously with the ACK Dioceses of Machakos and Kitui as these are able to sustain work in areas that UCCS plashes out.
- Making savings and investments and ploughing back income into UCCS work.

**APPENDIX I: IMPLEMENTATION SCHEDULE 2006 - 2010**

Activity	2006				2007				2008				2009				2010				Person Responsible
	Q 1	Q 2	Q 3	Q4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q1	Q 2	Q 3	Q 4	Q1	Q 2	Q 3	Q 4	
Integrated Food Security Programme a. Agriculture and environment • Seed multiplication	[Activity implemented from Q1 2006 to Q4 2010]																				<ul style="list-style-type: none"> <li>• GOK</li> <li>• Collaborators</li> <li>• Community</li> <li>• CBOs</li> <li>• UCCS Staff</li> </ul>
• Soil /water conservation	[Activity implemented from Q1 2006 to Q4 2010]																				<ul style="list-style-type: none"> <li>• CBOs</li> <li>• GOK</li> <li>• Community</li> <li>• UCCS staff</li> <li>• Collaborators</li> </ul>
• Horticulture																					- Do -
• Livestock promotion																					- Do -
• Promotion of traditional/drought tolerant crops																					
b. Water and Sanitation • Sub Surface Dams																					<ul style="list-style-type: none"> <li>• Community</li> <li>• CBOs</li> <li>• UCCS staff</li> <li>• Collaborators</li> <li>• GOK</li> </ul>
• Earth dams																					- Do -
Roof catchment water																					- Do-





<p><b>OUTPUT1: Partner CBOS are identified and start operations in target areas.</b></p>	<ul style="list-style-type: none"> <li>o Adequate baseline information is obtained in selected target areas by September 2006.</li> <li>o At least 12 CBOs are identified or formed in selected areas by December 2006.</li> <li>o Partner CBOs operate effectively in implementing planned activities in planned areas.</li> </ul>	<ul style="list-style-type: none"> <li>• Progress reports.</li> <li>• Baseline survey report.</li> <li>• Budget</li> </ul>	<ul style="list-style-type: none"> <li>• Established CBOs already exist in target areas or target communities are willing to mobilize into CBOs to implement planned activities.</li> <li>• Partner CBOs will be committed and able to implement planned activities effectively.</li> </ul>
<p><b>Activities</b> 1. Selection of new operation areas.  2. Baseline survey of socio-economic situation and needs of selected areas.  3. Selection or formation of partner CBOs.</p>	<ul style="list-style-type: none"> <li>o 6 new operational areas are identified by December 2006.</li> <li>o Adequate baseline information is obtained in selected target areas by September 2006.</li> <li>o At least 12 CBOs are identified or formed in selected areas by December 2006.</li> </ul>	<ul style="list-style-type: none"> <li>• Survey report</li> <li>• List of the selected areas</li>   <li>• Progress reports.</li> <li>• Field visit reports.</li> <li>• Base line report.</li> </ul> <p>Socio-economic surveys</p>	<ul style="list-style-type: none"> <li>• Active CBO's will be selected to implement the programmes</li> <li>• The baseline survey will be comprehensive.</li> </ul>
<p><b>OUTPUT 2: Increased yields and income from crop and livestock production in all target areas by 2010.</b></p>	<p>Target groups economically empowered Improved health and living standards among the target groups</p>	<ul style="list-style-type: none"> <li>• Progress reports.</li> <li>• Field visit reports.</li> <li>• Base line report.</li> <li>• Socio-economic surveys.</li> </ul>	<ul style="list-style-type: none"> <li>• Target communities will be willing and committed to better agricultural methods and practices.</li> <li>• Climatic and soil conditions will be favourable.</li> </ul>
<p><b>Activities</b> 1. Promotion of traditional/drought resistant crops. 2. Promotion of improved seed varieties. 3. Promotion of organic farming. 4. Promotion of kitchen gardening. 5. Promotion of fruit and horticulture production.</p>	<ul style="list-style-type: none"> <li>• Increased production of traditional/drought resistant crops among the target groups</li> <li>• Seed multiplication among all partner CBOs takes place throughout the plan period.</li> <li>• Organic farming practices takes place among at least 75% of all households in target areas by 2010.</li> <li>• Kitchen gardening takes place among at least 75% of all households in target areas by 2010.</li> </ul>	<ul style="list-style-type: none"> <li>• Human resources KES</li> <li>• Travel KES</li> <li>• Equipment and supplies KES</li> <li>• Administration cost KES</li> </ul>	<ul style="list-style-type: none"> <li>• The implementation of activities will take place as scheduled</li> <li>• The CBO's will actively get involved in the implementation cycle</li> <li>• The activities will bring impact to the selected areas</li> </ul>

<p>6. Promotion of poultry, goater, piggy, and other appropriate livestock types.</p> <p>7. Promotion of soil and water conservation activities.</p> <p>8. Training and exposure to modern agricultural production techniques and use of appropriate technology.</p>	<ul style="list-style-type: none"> <li>• Increased planting of fruit trees in the farms of at least 75% of all households in target areas takes place by 2010.</li> <li>• Horticulture production by at least 50% of all households in target areas takes place by 2010.</li> <li>• Keeping of adequate number of one or more animal types takes place by at least 75% of all households in target areas by 2010.</li> <li>• Adequate soil and water conservation activities are carried out by all households in target areas by 2010.</li> <li>• Appropriate training on better crop and animal production is offered to all partner CBOs.</li> </ul>		
<p><b>OUTPUT 3: Proper care and sustainable use of the natural environment.</b></p>	<ul style="list-style-type: none"> <li>• Increased appreciation of proper use of natural environment</li> <li>• Increased income from natural resources (brick making, weaving, carving, bee keeping, etc) is taking place among all partner CBOs by 2010.</li> </ul>	<ul style="list-style-type: none"> <li>• Progress reports.</li> <li>• Field visit reports.</li> <li>• Evaluation reports.</li> <li>• Programme review reports.</li> </ul>	<ul style="list-style-type: none"> <li>• Target communities attitudes towards environmental conservation will change.</li> <li>• Target communities will be willing to undertake income generation activities based on the available natural resources.</li> </ul>
<p><b>Activities</b></p> <ul style="list-style-type: none"> <li>• Promoting soil and water conservation through terracing and tree planting.</li> <li>• Promotion of tree planting in farms, community plots, water points, schools, along river valleys, hill sides, and other sites.</li> <li>• Promotion of preservation of natural and all valuable trees.</li> <li>• Promotion of agro-forestry.</li> <li>• Promotion of proper</li> </ul>	<ul style="list-style-type: none"> <li>• Increased knowledge and skills in environmental conservation.</li> <li>• Terracing is taking place among households covered by partner CBOs by 2010.</li> <li>• Increased environmental conservation practices among individuals and households.</li> <li>• Increased planting of valuable (timber, fruit, medicinal, shade, and other types of) trees is taking place among households and institutions covered by partner CBOs by 2010</li> <li>• Functional tree nurseries are available in all partner CBOs by 2010.</li> <li>• Increased non-farm income from the exploitation of the natural environment.</li> <li>• Relevant income generation activities based on natural resources</li> </ul>	<ul style="list-style-type: none"> <li>• Progress reports.</li> <li>• Field visit reports.</li> <li>• Evaluation reports.</li> <li>• Programme review reports.</li> </ul>	<ul style="list-style-type: none"> <li>• Target communities attitudes towards environmental conservation will change.</li> <li>• Target communities will be willing to undertake income generation activities based on the available natural resources.</li> </ul>

use of natural resources to gain non-farm incomes – brick making, beehive keeping, wood carving, weaving, among others.	(brick making, weaving, carving, bee keeping, etc) is taking place among all partner CBOs by 2010 <ul style="list-style-type: none"> <li>• Bee keeping with at least 1200 beehives taking place among all partner CBOs by 2010.</li> </ul>		
<b>OUTPUT 4: Improved access to portable water for domestic and animal use.</b>	<ul style="list-style-type: none"> <li>○ Water of adequate quantity and quality is available within reduced distances throughout the year.</li> <li>○ Reduction in time and income spent by households in accessing water.</li> <li>○ Reduction in cases of water-related sicknesses.</li> </ul>	<ul style="list-style-type: none"> <li>• Progress reports.</li> <li>• Field visit reports.</li> <li>• Programme review reports</li> <li>• Evaluation report.</li> </ul>	<ul style="list-style-type: none"> <li>• Water sources to extract water are readily available.</li> <li>• Climatic conditions will improve in the target areas.</li> </ul>
<b>Activities</b> <ul style="list-style-type: none"> <li>• Construction of appropriate water structures - sub surface dams, earth dams, roof catchments, pumping and gravity systems, shallow wells, boreholes.</li> <li>• Protection of water sources, water points, and streams.</li> <li>• Promotion of environmental and water conservation practices.</li> <li>• Training on community water management.</li> </ul>	<ul style="list-style-type: none"> <li>• At least 60 sub surface dams, 30 earth dams, 60 roof catchments, 16 pumping and gravity systems are constructed and functional by 2010.</li> <li>• At least 40 shallow wells are excavated, protected and equipped with hand pumps by 2010.</li> <li>• At least 40 boreholes are drilled and functional by 2010.</li> <li>• All water sources, water points and streams are well protected by 2010.</li> <li>• Increased environmental and water conservation activities are taking place in all areas covered by partner CBOs.</li> <li>• Reduced misuse of water.</li> <li>• Reduction in water use conflicts.</li> </ul>	<ul style="list-style-type: none"> <li>• Progress reports.</li> <li>• Field visit reports.</li> <li>• Programme review reports</li> <li>• Evaluation report.</li> </ul>	<ul style="list-style-type: none"> <li>• The implementation of activities will take place as scheduled</li> <li>• The CBO's will actively get involved in the implementation cycle</li> <li>• The activities will bring impact to the selected areas</li> </ul>
<b>OUTPUT 5: Improved sanitation practices and facilities.</b>	<ul style="list-style-type: none"> <li>• Reduction in sanitation related sicknesses.</li> <li>• At least 200 VIP latrines are constructed and functional in each partner CBO by 2010.</li> <li>• At least one community training on water and sanitation takes place each year.</li> </ul>	<ul style="list-style-type: none"> <li>• Progress reports.</li> <li>• Field visit reports.</li> <li>• Evaluation reports.</li> <li>• Programme review reports.</li> </ul>	<ul style="list-style-type: none"> <li>○ Target communities will be committed to learn, appreciate and change their sanitation practices.</li> </ul>
<b>Activities</b> 1. Promotion of VIP latrines.	<ul style="list-style-type: none"> <li>• Reduction in sanitation related sicknesses.</li> <li>• At least 200 VIP latrines are constructed and functional in each</li> </ul>	<ul style="list-style-type: none"> <li>• Progress reports.</li> <li>• Field visit reports.</li> <li>• Evaluation reports.</li> </ul>	<ul style="list-style-type: none"> <li>• The implementation of activities will take place as scheduled</li> <li>• The CBO's will actively get</li> </ul>

2. Awareness raising and sensitization on sanitation issues.	partner CBO by 2010. <ul style="list-style-type: none"> <li>At least one community training on water and sanitation takes place each year.</li> </ul>	<ul style="list-style-type: none"> <li>Programme review reports.</li> </ul>	involved in the implementation cycle <ul style="list-style-type: none"> <li>The activities will bring impact to the selected areas</li> </ul>
<b>2. COMMUNITY SUSTAINABILITY PROGRAMME</b>  <b>Objective 2:</b> To equip the target communities with skills and relevant competences that enable them to enjoy secure livelihood by 2010.			
<b>OUTPUT 6:</b> <b>Increased participation of target communities in addressing priority needs and issues facing them.</b>	<ul style="list-style-type: none"> <li>Increased individual and collective activity by target communities to tackle local problems and issue.</li> </ul> Global and social education is provided on relevant thematic issues among all partner CBOs by 2010.	<ul style="list-style-type: none"> <li>Progress reports.</li> <li>Field visits reports.</li> <li>Programme review reports.</li> <li>Evaluation report.</li> </ul>	<ul style="list-style-type: none"> <li>Target communities will be motivated and committed to take control of their own lives.</li> </ul>
<b>Activities</b> <ul style="list-style-type: none"> <li>Sensitization and awareness raising on thematic issues e.g. poverty, millennium development goals, globalisation, genetically modified food, etc.</li> <li>Promotion of global and social education.</li> <li>Community Mobilization and empowerment through CBO formation, etc.</li> </ul>	<ul style="list-style-type: none"> <li>Increased involvement of community members in lobbying and advocacy activities.</li> <li>Increased awareness about causes of poverty and how to address it effectively.</li> <li>Increased number of CBOs and other social groupings in target areas.</li> </ul>	<ul style="list-style-type: none"> <li>Progress reports.</li> <li>Field visit reports.</li> <li>Programme review reports.</li> <li>Evaluation report.</li> </ul>	<ul style="list-style-type: none"> <li>The implementation of activities will take place as scheduled</li> <li>The CBO's will actively get involved in the implementation cycle</li> <li>The activities will bring impact to the selected areas</li> </ul>
<b>Output 7: Enhanced skills among individuals and households in target communities for improving their standards of living.</b>	<ul style="list-style-type: none"> <li>Improvement in knowledge and skills to address critical needs and issues at different levels.</li> <li>Appropriate skills training sessions are organized among all partner CBOs by 2010.</li> </ul>	<ul style="list-style-type: none"> <li>Progress reports.</li> <li>Field visits reports.</li> <li>Programme review reports.</li> <li>Evaluation report.</li> </ul>	<ul style="list-style-type: none"> <li>Target communities will be willing to learn and put their new skills into practice.</li> </ul>
<b>Activities</b> <ul style="list-style-type: none"> <li>Equipping target communities with leadership, technical, lobby and advocacy and community based environmental conservation skills.</li> <li>Helping individuals, households and CBOs utilize obtained skills</li> </ul>	Increase skills in advocacy and lobbying on issues affect target environmental conservation issues  Increased income among individuals	Progress reports M&E reports Observation Interviews	<ul style="list-style-type: none"> <li>The implementation of activities will take place as scheduled</li> <li>The CBO's will actively get involved in the implementation cycle</li> <li>The activities will bring impact to the selected areas</li> </ul>

profitably in income generation and community work.	and households		
<b>OUTPUT 8: Increased incomes among the target communities.</b>	<ul style="list-style-type: none"> <li>• Increased income from diversified sources available to individuals and house holds throughout</li> </ul>	<ul style="list-style-type: none"> <li>• Progress reports.</li> <li>• Programme review reports</li> <li>• Evaluation report.</li> </ul>	<ul style="list-style-type: none"> <li>• Potential opportunities to improve income base of target communities beyond farm activities readily exist.</li> <li>• Target communities will be willing to diversify their sources of income.</li> <li>• Useful natural resources for gainful exploitation by target communities already exist.</li> <li>• Demand and market for farm and non-farm products and services.</li> </ul>

## APPENDIX III: BUDGET OUTLINE

No	Activity	2006	2007	2008	2009	2010	Total
<b>1</b>	<b>INTEGRATED FOOD SECURITY</b>						
a.	<b>Agriculture and environment</b>						
•	Seed multiplication/bulking	-	300,000	450,000	300,000	150,000	1,200,000
•	Soil and water conservation	-	200,000	700,000	540,000	360,000	1,600,000
•	Horticulture	-	220,000	144,000	144,000	72,000	580,000
•	Livestock promotion	-	360,000	434,000	430,000	216,000	1,440,000
•	Drought tolerant crops promotion	189,857	72,000	72,000	60,000	36,000	240,000
	<b>Total</b>	<b>189,857</b>	<b>652,000</b>	<b>1,800,000</b>	<b>1,474,000</b>	<b>834,000</b>	<b>4,949,857</b>
b.	<b>Water and sanitation</b>						
•	Sub surface dams	600,000	4,200,000	4,200,000	3,900,000	3,900,000	16,800,000
•	Earth dams	-	3,000,000	4,000,000	4,000,000	4,000,000	15,000,000
•	Roof catchment	1,200,000	2,600,000	2,600,000	2,600,000	2,600,000	11,600,000
•	Pumping/gravity systems	-	20,000,000	20,000,000	20,000,000	20,000,000	80,000,000
•	Shallow wells	315,000	800,000	800,000	800,000	800,000	3,515,000
•	VIP latrines	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
•	Boreholes	-	-	4,000,000	3,000,000	3,000,000	10,000,000
	<b>Total</b>	<b>2,115,000</b>	<b>32,600,000</b>	<b>37,600,000</b>	<b>33,300,000</b>	<b>33,300,000</b>	<b>144,915,000</b>
<b>2</b>	<b>COMMUNITY SUSTAINABILITY</b>						
•	Leadership skills training	-	720,000	600,000	600,000	480,000	2,400,000
•	Technical skills equipping CORPs	-	480,000	360,000	240,000	120,000	1,200,000
•	Global education and social integration	-	750,000	750,000	750,000	750,000	3,000,000
•	Brick/tiles making	-	500,000	660,000	400,000	-	1,560,000
•	Beekeeping	-	2,000,000	2,000,000	2,000,000	-	6,000,000
•	Weaving	-	150,000	150,000	150,000	150,000	600,000
•	CBO formation	180,000	180,000	-	-	-	360,000
•	Needs assessment/ baseline surveys	360,000	-	-	-	-	360,000
•	Selection process	200,000	-	-	-	-	200,000
	<b>Monitoring and evaluation</b>						
•	Continuous	50,000	50,000	50,000	50,000	50,000	250,000
•	Mid term evaluation	-	-	150,000	-	-	150,000
•	End term evaluation	-	-	-	-	300,000	300,000
•	Institutional Strengthening	1,120,000	1,500,000	2,000,000	2,500,000	3,000,000	10,120,000
•	Personnel salaries	3,130,000	4,428,000	5,172,000	5,916,000	6,660,000	9,790,000
	<b>Total (1+2)</b>	<b>5,040,000</b>	<b>6,330,000</b>	<b>6,720,000</b>	<b>6,690,000</b>	<b>11,510,000</b>	<b>36,290,000</b>
	<b>Total</b>	<b>7,344,857</b>	<b>39,582,000</b>	<b>46,120,000</b>	<b>41,464,000</b>	<b>45,644,000</b>	<b>186,154,857</b>
•	Add 5% travel (1 + 2)	367,243	1,979,100	2,306,000	2,073,200	2,282,200	9,307,743
	<b>Sub Total (a)</b>	<b>7,712,100</b>	<b>41,561,100</b>	<b>48,426,000</b>	<b>43,537,200</b>	<b>47,926,200</b>	<b>195,462,600</b>

<b>3</b>	<b>CAPITAL EXPENDITUE</b>						
•	Project vehicles (2)	-	-	3,000,000	3,000,000	-	6,000,000
•	Buildings	2,300,000	4,000,000	5,000,000	5,000,000	3,700,000	20,000,000
•	Office equipment and maintenance	100,000	150,000	200,000	250,000	300,000	1,000,000
•	Motor Cycles (2)		700,000	-	-	-	700,000
	<b>Sub Total (b)</b>	<b>2,400,000</b>	<b>4,150,000</b>	<b>8,200,000</b>	<b>8,250,000</b>	<b>4,000,000</b>	<b>27,000,000</b>
<b>4</b>	<b>ADMINISTRATIVE EXPENSES</b>						
•	Research	200,000	200,000	200,000	200,000	200,000	1,000,000
•	Consultancy Fee	300,000	400,000	500,000	550,000	600,000	2,350,000
•	Computerization	250,000	-	-	-	-	250,000
•	Bank Charges	100,000	100,000	100,000	100,000	100,000	500,000
•	Publications/Documentation	150,000	150,000	150,000	150,000	150,000	750,000
•	Board expenses	730,000	900,000	1,500,000	1,200,000	1,350,000	5,680,000
•	Office support	300,000	350,000	400,000	450,000	500,000	2,000,000
•	Tel/postage/e-mail	200,000	250,000	300,000	350,000	400,000	1,500,000
•	Office rent	150,000	200,000	250,000	300,000	350,000	1,250,000
•	Electricity/water	30,000	35,000	40,000	45,000	50,000	200,000
•	Audit	150,000	200,000	250,000	300,000	350,000	1,250,000
•	Insurance	500,000	600,000	700,000	800,000	900,000	3,500,000
•	Personnel	2,120,000	3,072,000	3,648,000	4,224,000	4,800,000	17,864,000
•	Transport and Accommodation	204,000	250,000	3,000,000	3,500,000	400,000	7,354,000
•	Printing and Stationery	100,000	100,000	100,000	100,000	100,000	500,000
	<b>Sub Total (c)</b>	<b>5,484,000</b>	<b>6,807,000</b>	<b>11,138,000</b>	<b>12,269,000</b>	<b>10,250,000</b>	<b>45,948,000</b>
		35.2	13.0	16.4	19.2	16.5	17.1
	<b>Grant Total (a+b+c)</b>	<b>15,596,100</b>	<b>52,518,100</b>	<b>67,764,000</b>	<b>64,056,200</b>	<b>62,176,200</b>	<b>268,410,600</b>

## APPENDIX IV: KEY ACHIEVEMENTS

UCCS has achieved the following from 1995 to date. Most of the achievements are in the areas of Water and Sanitation and Food Security promotion in Ukamba.

### Water

1. A total of 115 Roof catchment water tanks have been constructed as shown below:-
  - a. 21m<sup>3</sup> - 87
  - b. 50 m<sup>3</sup> - 27
  - c. 100 m<sup>3</sup> - 1
2. Construction of twenty eight (28) Sub Surface Dams
3. Protection of sixty six (66) springs
4. Excavation and equipping of fifteen (15) shallow wells
5. 11 earth dams
6. Excavation of 5 earth pans
7. Construction of 3 Rock catchment
8. 100 VIP latrines (Institutional and Public)
9. Construction of thirteen (13) water kiosks
10. Laying 15 kilometers pipe length pumping
11. Laying of 30 km pipe length gravity system
12. Capacity building
  - a. 49 artisans trained
  - b. PHAST TOTs (122 School Teachers and 408 community members)
  - c. Leadership training and O and M done in all the programme areas.
  - d. Environmental trainings – 2 trainings done

An estimated population of about 120,000 people have benefited with water for both domestic and livestock.

### Integrated Food Security Programme

1. Capacity building on various aspects
  - a. Trainings. The following were trainings done:
    - i. Food processing training done to twenty (24) people.
    - ii. Fourteen (14) people were trained in tie and dye
    - iii. Two hundred and fourteen (214) people trained in poultry management
    - iv. Training on post harvest management was done benefiting one hundred and seventy (170) people.
    - v. Eighteen (18) people were trained in dress making
    - vi. One hundred and nineteen (119) people trained in baking
    - vii. Forty two (42) TBAs trained in health education
    - viii. HIV/AIDS awareness creation has been done in all the programme areas.
2. Five (5) Exposure tours were organized in which 350 people benefited
3. Sixty nine (69) people were trained in civic education
4. Leadership trainings done to one hundred and eighty one (181) people
5. Soil and water conservation i.e 99.4 km of terraces and 6 km trench line.
6. Establishment on one (1) community grain store.
7. Establishment of nine (9) tree nurseries
8. Training of 162 Community Owned Resource Persons (CORPS) trained in Agriculture
9. Staff training in resource winning
10. Staff training in team building

