

KIJIJI CHA UPENDO CHILDREN'S PROJECT

STRATEGIC PLAN 2012- 2015

FIRST DRAFT

PREPARED BY

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1.0 INTRODUCTION

1.1. Background of KIJILI:

'KIJILI CHA UPENDO' is a community based organization founded and registered in Kenya in 2009 by a group of Orphans and Vulnerable Children (OVC) caregivers. The organization started its operations in September 2010. The founding group had in mind an entity that will provide them with a forum for mutual support and empowerment OVC's out of the streets of Kibera. Kijiji has since then focused priority on those who were infected and affected by HIV/ AIDS. Kijiji's vision is crafted along the Kenya National HIV/AIDS strategic plan (KNASP III) 2008-2013 which strives for a society free of HIV.

The organizational objectives are outlined below:

- To empower caregivers and OVC, infected and affected by HIV/AIDS to live positively.
- To reduce the physical and psychological suffering caused by HIV/AIDS through provision of appropriate care at home.
- To integrate and support children orphaned or made vulnerable by HIV/AIDS into existing acceptable family structures.
- To broaden economic base of caregivers through Income Generating Activities.
- To scale up community sensitization on HIV and AIDS and OVC care.
- To build Kijiji's institutional capacity by training staff and through cross- learning programs.

1.2 Current OVC Situation in Kenya

The number of OVC in Kenya has continued to rise due to deaths related to HIV/AIDS. In 2004 the numbers were estimated at 1.8 million and the current is at 2.4 million. These children are faced with a lot of challenges hence the interventions like those of kijiji cha upendo. Some of these challenges include:

- Lack of parental love
- Sexual exploitation
- Child labour
- Early marriage
- Disinheritance
- Poor access to basic services such as education ,shelter, medical care
- Child headed households
- Inability to access legal documents including birth certificate

Some common interventions to reduce the burden on OVC include: provision of cash transfer, nutrition support, and livelihood support activities for guardians, skills building for older orphans, school fees payment and provision of accessories.

1.3 Context and Justification for the Strategic Plan

The aim of this strategic plan is to help KIJJI envision the future and develop the necessary goals and strategies for realizing that future.

The context of the strategic plan will take into consideration the environment that KIJJI is operating in as far as its stakeholders are concerned, enable a self-assessment by KIJJI in terms of its strengths and weaknesses and also appreciate future trends in terms of its opportunities and threats. The plan will also enable KIJJI to think in terms of where they want to go by articulating its vision, mission and core values. KIJJI will also be able to decide how to get to achieve the plan by formulating key results areas, the strategies to achieve those key result areas, the necessary major activities to be undertaken and also the format of evaluation to be put in place to ensure achievement.

2.0 METHODOLOGY

The development of KIJJI Strategic Plan (2012 -2015) workshop adopted a participatory approach which included the following steps:

- Review the implementation of KIJJI activities since inception
- Conduct comprehensive environmental situational analysis bringing out the internal strengths and weaknesses as well as external opportunities and threats and other related socio-economic and technological issues
- Review of KIJJI Vision, Mission and Core Values
- Identify the Key Result Areas/Outputs within the Thematic Areas
- Formulate Strategic Objectives, Strategies and respective Major Activities
- Develop Performance Indicators and Means of Verification
- List actual (current) and potential partners and collaborating agencies during strategic plan implementation
- List broad resources requirements for Strategic Plan implementation
- Discuss the institutional framework for strategic plan implementations, monitoring and evaluation.

- I. Preparation of First Draft Strategic Plan by the consultants for sharing and discussions with the KIJILI key personnel.
- II. Joint preparation of Final Draft Strategic Plan by both the KIJILI key personnel and the consultants
- III. Organization and conduct of KIJILI Stakeholders workshop to review the Draft Strategic Plan and receive further comments and contributions
- IV. Finalization of the Strategic Plan, 2012- 2013 by the consultants

The Strategic Plan has been presented in both narrative form and summarized in a logical framework (log frame) to facilitate

- Mobilization allocation and utilization of resources during implementation
- Actual implementation of the plan within the stated time frames
- Monitoring and evaluation of the plan implementation process

3.0 CURRENT SITUATIONAL ANALYSIS (ENVIRONMENTAL SCAN)

The current situational analysis was conducted within the framework of Strengths, Weaknesses, Opportunities and Threats (SWOT) approach as well as other related environmental issues. Below is summary of KIJILI SWOT Analysis Results.

3.1 KIJILI INTERNAL STRENGTHS	3.2 KIJILI INTERNAL WEAKNESSES
<ul style="list-style-type: none">• Kijiji has a physical address• Volunteers are trained and include those infected and affected by HIV and AIDS• Office has basic tools of trade• Kijiji won the community's favour• Kijiji network's with other existing children's agencies• Kijiji has a functional board• There is accountability• Kijiji's target group is unique• Member of other networks e.g. CAPAIDS• Founders are committed to working on the project<ul style="list-style-type: none">• The administrator is a member of area advisory committee on children's issue	<ul style="list-style-type: none">• Lack of paid staff• High demand for services with limited resources• No capacity to provide refresher courses

3.3 KIJIJI EXTERNAL OPPORTUNITIES	3.4 KIJIJI EXTERNAL THREATS
<ul style="list-style-type: none">• Willingness of community members to work with KIJIJI• Opportunities of networking with external players• Recognition by the Government of Kenya• Growth opportunities from community based organization to national nongovernmental organization• Ability to get volunteers all over the world• Respect from community leaders• Ability to work harmoniously with partners	<ul style="list-style-type: none">• Risk of current volunteers looking for paid jobs elsewhere• Lack of assured cooperation by the stakeholders• Insecurity in the catchment area• Funding uncertainties• Different cultures affecting project implementation

The SWOT analysis provided the premise for the subsequent validation of KIJIJI Strategic Plan for the period 2012- 2015

4.0 INSTITUTIONAL FRAMEWORK FOR PLAN IMPLEMENTATION

The organization structure of KIJIJI which will provide the institutional framework for implementation of the strategic plan is represented below.

- The Board of Directors will provide policy guidelines for KIJIJI's administrative and operational (programmatic) actions as well as act on behalf of the AGM on all major decisions and approvals of budgets, expenditures etc. The Board will also be responsible for overseeing the administrative and operational functions of the Secretariat
- The Program Administrator be the Chief Executive Officer (CEO) of the organization with the responsibility of overseeing the day -to-day functions of KIJIJI. The CEO will operate within the authority delegated by the Board and stipulated in the roles and responsibilities of the CEO. The CEO will also act as the technical adviser to the Board on all matters of the organization and provide leadership to all KIJIJI members, staff and partners.
- The Programme Officer will be responsible for the overall planning, implementation, monitoring and evaluation of the programmes, coordinate all the programmes and supervise the Field Coordinator in charge of the Resource Center. The Programme Officer will be accountable for all programme returns, results and impact.
- The Field Coordinator will be responsible for implementation monitoring and evaluation, and reporting on all programme activities and results at the Resource Center level. He/ she

will ensure proper programmes coordination at the community level including engagement and supervision of volunteers as well as linkages, collaboration and networking with all partners and other stakeholders at the community level.

- The Finance Officer will be responsible for all financial management and accounting functions that support implementation of programmes and general administration. The functions will include planning budgeting, budgetary controls, accounting practices, procurement of commodities as well as regular internal audits and preparing financial and accounting returns as stipulated.

It is expected that all the staff will be responsible for preparation of Annual Work Plans (AWPs) and operationalization of the plans within the framework of strategic plan implementation, monitoring and evaluation; and feedback reporting as well documentation and dissemination.

5.0 PARTNERSHIP AND COLLABORATION

KIJIJI currently implements its activities in partnership and collaboration with various partners and other stakeholders. The partners and stakeholders provide support in a variety of ways which include but not limited to:

- Funding/Financial Support
- Medical Care/Treatment
- Capacity Building
- Technical Assistance
- Referrals
- Production and Distribution of Information, Education
- Commodities Supply
- Networking and Collaboration especially in the context of psycho-social support, counseling, goodwill and leadership facilitation etc.

Based on Partnership Analysis Results, below is a summary of current and potential partners and other stakeholders that will support KIJILI in implementation of the strategic plan.

6.0 PROGRAMME THEMATIC AREAS

The KIJILI Strategic Plan has been formulated within the following thematic areas.

- 1. Institutional Capacity Building/Development** (Human Resource and Non-Human Resource Components)
- 2. Lobbying and Advocacy**
- 3. Comprehensive Care and Support** (Treatment, Nutrition, Livelihood, Behavior change Communication and Counseling components)
- 4. Partnerships, Networking and Collaboration**

7.0 THE KIJILI STRATEGIC PLAN, 2012- 2015

7.1 VISION

OVC becoming well developed, healthy, productive and responsible citizens.

7.2 MISSION:

To compliment efforts of families already providing psychosocial support to OVC infected and affected by HIV/AIDS through family based approach.

7.3 CORE VALUES

- 1. Confidentiality**
- 2. Quality service**
- 3. Professionalism**
- 4. Compassion**
- 5. Integrity and ethical practices**

7.4 STRATEGIC OBJECTIVES:

- I. To strengthen the capacity of KIJILI to implement the strategic plan efficiently and effectively.**
- II. To advocate for supportive policies and practices that impact on caregivers and OVC.**
- III. To contribute to sustainable reduction of new infections among OVC.**
- IV. To reduce the impact of HIV/ AIDS among the infected and affected OVC in society.**
- V. To broaden economic base of caregivers through livelihoods support.**

VI. To strengthen partnerships, networking and collaboration in services provision.

7.5 STRATEGIC PLAN LOGICAL FRAMEWORK

The strategic Plan, 2012-2015 is presented in a logical framework (logframe) below which illustrates:

- Thematic areas
- Strategic objectives
- Outputs/Key Result Areas
- Strategies and respective Major Activities
- Time Frames for Major Activities implementation
- Performance Indicators
- Means of Verification
- Risks/Assumptions
- Financial Projections

This is a management tool that should facilitate:

- Mobilization, Allocation and Utilization of resources
- Strategic Plan Implementation
- Monitoring and Evaluation of Outputs and Outcome.

Annual Work Plans (AWPs) and shorter term Operational Plans (Ops) will be prepared for each year of the three (3) year strategic plan.

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THEME 1: INSTITUTIONAL CAPACITY BUILDING

Strategic Objective: To strengthen the capacity of KIJJI to implement the strategic plan efficiently and effectively

Output Key Result Area	Strategies	Major Activities	Timeframe			Performance Indicators	Means of Verification	Financial Projection(Ksh)
			Year 1	Year 2	Year 3			
KIJJI Human and Non-Human Resource Capacity enhanced/strengthened to implement the Strategic Plan	<ul style="list-style-type: none"> Human Resource Training and Development Human Resource Procurement Physical infrastructure (Non-Human Resources Strengthening 	<ul style="list-style-type: none"> Conduct human and non-human resource capacity needs assessment Develop human resource establishment requirements Prepare human resource training and development plan Organize and conduct human resource training and development programmes <ul style="list-style-type: none"> Procure additional human and non- 	X			<ul style="list-style-type: none"> Capacity needs assessment results Number and types of personnel required Human Resource Training and Development Plan Number of staff trained Number of staff recruited, appointed and deployed Types and quantities of equipment, supplies, etc 	<ul style="list-style-type: none"> Capacity Assessment Reports Staffing Level (Establishment) HR Training and Development Plan Training and Development Reports Staff procurement Reports Procurement Registers, Inventory and Reports 	16,800,000

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		human resource appropriately						
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THEME 2: LOBBYING AND ADVOCACY

Strategic Objective: To advocate for supportive policies and practices that impact on children infected and affected by HIV/ AIDS

Output Key Result Area	Strategies	Major Activities	Timeframe			Performance Indicators	Means of Verification	Financial Projection(Ksh.)
			Year 1	Year 2	Year 3			
Policies and practices developed to favor OVC infected and affected by HIV/AIDS in context of stigma and discrimination as well as rights issues	<ul style="list-style-type: none"> Media in OVC Advocacy Programmes IEC materials production and distribution Advocacy forums 	<ul style="list-style-type: none"> Engage media institutions in preparation and conduct of advocacy programmes Prepare and distribute advocacy information, education and communication materials – posters, fliers, pamphlets, etc. Organize and conduct 	x	x	x	<ul style="list-style-type: none"> Number of media houses actively engaged in OVC advocacy programmes/campaigns Number of advocacy campaign programmes organized and conducted Number of people targeted and reached Number and types of advocacy IEC materials produced and distributed Number and types of individuals, groups 	<ul style="list-style-type: none"> Report on various advocacy programmes <ul style="list-style-type: none"> In collaboration with media houses Through IEC materials produced and distributed Through advocacy forums Monitory and 	500,000

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		<p>advocacy forums for policy makers (in public and private sectors) as well as key stakeholders</p> <ul style="list-style-type: none"> • Monitor and evaluate advocacy results and impact 				<p>and institutions reached with IEC materials</p> <ul style="list-style-type: none"> • Number of advocacy forums organized and conducted • Number of targeted individuals, groups and institutions participating/participated in advocacy forum. 	<p>Evaluation Reports - Results and Impact Reports</p>	
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THEME 3: COMPREHENSIVE CARE AND SUPPORT

Strategic Objective: To contribute to sustainable reduction of new infections among OVC.

- Treatment Component

Output Key Result Area	Strategies	Major Activities	Timeframe			Performance Indicators	Means of Verification	Financial Projection(Ksh.)
			Year 1	Year 2	Year 3			
Reduced Infections amongst OVC	<ul style="list-style-type: none"> • BCC • Counseling • Positive prevention 	<ul style="list-style-type: none"> • Community education • Prevention Counseling • Training of peer educators 	x	x	x	<ul style="list-style-type: none"> • No of counselling sessions held • No of sessions and people counseled 	<ul style="list-style-type: none"> • Activity reports • Clients' Registers • Record and data bases • Minutes of meetings 	400,000

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	<ul style="list-style-type: none"> Advocacy 	<ul style="list-style-type: none"> Lobby policy makers for supportive policies around prevention 				<ul style="list-style-type: none"> No of trainings attended Number of educators trained. No of meetings held with stakeholders 	<ul style="list-style-type: none"> List of participants 	
		<ul style="list-style-type: none"> Conduct group therapy counseling sessions for ART clients 	x	x	x	<ul style="list-style-type: none"> No. of sessions conducted No. of clients in attendance 	<ul style="list-style-type: none"> Attendance registers Minutes of group meetings 	
	Referrals	<ul style="list-style-type: none"> Recruit and refer clients to GoK health facilities for ART. Refer clients with other needs to specific centers for further care and support. 	x	x	x	<ul style="list-style-type: none"> Data base of health-provider facilities developed. Networking relationships developed No of clients referred No of feedbacks received from referrals. 	<ul style="list-style-type: none"> Data base of service providers available Referral sheets Feedback register 	

- **Nutrition Component**

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Output Key Result Area	Strategies	Major Activities	Timeframe			Performance Indicators	Means of Verification	Financial Projection (Ksh.)
			Year 1	Year 2	Year 3			
Conducive policies to facilitate nutritional support	<ul style="list-style-type: none"> Lobbying and Advocacy 	<ul style="list-style-type: none"> Community sensitization on nutrition Development and dissemination of IEC materials on nutrition e.g. nutrition booklet Engage the media on the role of nutrition 	x	x	x	<ul style="list-style-type: none"> No of policies on nutrition. No of IEC materials developed and disseminated Number of community sessions on nutrition Number of people reached with information on nutrition. Frequency of media coverage on nutrition. 	<ul style="list-style-type: none"> Existing policies Reports on community campaigns on nutrition Samples of IEC materials produced and disseminated Reports on media participation and contribution to policies and programmes on nutrition. 	2,505,000
Improved health standards	<ul style="list-style-type: none"> Nutritional and materials support 	<ul style="list-style-type: none"> Resource centre feeding Food basket program for the malnourished. Provide nutritional supplements such as b-immune strengthen linkage with other organizations 	X	x	x	<ul style="list-style-type: none"> No of beneficiaries Quantities of foodstuffs procured. Number of linkages developed 	<ul style="list-style-type: none"> Photographs Attendance records Health records Reports Purchases documents. 	

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Increased knowledge on nutrition	<ul style="list-style-type: none"> Capacity building 	<ul style="list-style-type: none"> Training of frontline caregivers on nutrition Conduct nutrition counseling Distribute booklets and fact sheets on nutrition 	X	x	X	<ul style="list-style-type: none"> Skilled staff Skilled members Number of Service Providers trained Number of clients reached with information 	<ul style="list-style-type: none"> Data bases Reports Training manuals Sample fact sheets, posters, booklets on nutrition. 	
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- Counseling Component

Output Key Result Area	Strategies	Major Activities	Timeframe			Performance Indicators	Means of Verification	Financial Projection (Ksh.)
			Year 1	Year 2	Year 3			
An emotionally empowered clientele, leading more actualized lives.	<ul style="list-style-type: none"> Counseling Capacity strengthening 	<ul style="list-style-type: none"> Provide one-to-one and Group Counseling sessions Provide guardians' counseling Provide adherence and nutritional Counseling to all on treatment Engage in community based 	x	x	X	<ul style="list-style-type: none"> Number of counseling sessions held Number of beneficiaries counseled Number of staff members trained or retrained in counseling 	<ul style="list-style-type: none"> Reports on Counseling Clients registers Workshop attendance reports. 	300,000

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		<ul style="list-style-type: none"> counseling. • Conduct routine follow-up to all beneficiaries • Conduct periodic counselor supervision • Support staff to pursue courses in counseling • Train and retrain HIV/AIDS OVC Counselors 						
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- **Livelihood Component**

Output Key Result Area	Strategies	Major Activities	Timeframe			Performance Indicators	Means of Verification	Financial Projection (Ksh.)
			Year 1	Year 2	Year 3			
An emotionally empowered OVC clientele, leading more actualized lives.	<ul style="list-style-type: none"> • Material support • Emotional support • Trainings 	<ul style="list-style-type: none"> • Providing food baskets, feeding • Part-pay school fees for OVC • Provide school uniforms • Train guardians in IGA, revolving funds. • Counsel the OVC and their guardians • Second older 	x	x	X	<ul style="list-style-type: none"> • Number of OVC supported. • Number of guardians supported • Number of counseling sessions conducted 	<ul style="list-style-type: none"> • Data tracking • OVC beneficiary registers • Counseling records. • Photos of activities. 	5,000,000

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		OVC for vocational training courses						
Economically empowered families for sustainable OVC care	<ul style="list-style-type: none"> • Entrepreneurship Trainings 	<ul style="list-style-type: none"> • Trainings • Recruiting clients • Loaning 	x	x	x	<ul style="list-style-type: none"> • Number of OVC households recruited. • Number of loans given • Number of Trainings held 	<ul style="list-style-type: none"> • Beneficiary registers • Reports 	1,161,000

- Behavior Change Communication Component

Output Key Result Area	Strategies	Major Activities	Timeframe			Performance Indicators	Means of Verification	Financial Projection(Ksh.)
			Year 1	Year 2	Year 3			
	<ul style="list-style-type: none"> • Advocacy • Referrals 	<ul style="list-style-type: none"> • Campaign at community level for greater support for OVC. • Train opinion leaders on child rights and protection 	x	x	x	<ul style="list-style-type: none"> • Number of counseling sessions held • Number of Empowerment Forums/Training conducted • Number of OVCs covered by Counseling and Empowerment Programmes 	<ul style="list-style-type: none"> • Reports on Counseling Sessions • Reports on OVCs Empowerment Programme 	1,608,000

THEME 4: PARTNERSHIP, NETWORKING AND COLLABORATION

Strategic Objective: To strengthen partnerships, networking and collaboration in services provision

KIJIJI CHA UPENDO CHILDREN'S PROJECT (KCU)

Output Key Result Area	Strategies	Major Activities	Timeframe			Performance Indicators	Means of Verification	Financial Projection(Ksh)
			Year 1	Year 2	Year 3			
Strengthened and integrated partnerships, networking and collaboration.	<ul style="list-style-type: none"> • Networking • Referrals <p>Data Base Establishment</p> <ul style="list-style-type: none"> • Media campaigns • IEC Materials production and distribution 	<ul style="list-style-type: none"> • Create partners' database • Establish referrals systems • Refer and follow up on clients to other service providers • Attend stakeholders meetings 	x	x	X	<ul style="list-style-type: none"> • No of referrals clients • No of stakeholders meetings attended • Data base developed • No of follow feedbacks received • Reports of collaborations 	<ul style="list-style-type: none"> • Referral registers • Data base available • Reports of stakeholder workshops • Invitation letters 	323,000

7.6 ASSUMPTIONS

KIJIJI Strategic Plan 2012 – 2015 has been prepared based on the institutions experience over the last three years, and specifically within the review of activities implemented since its inception. In addition, the planning process took into consideration the current situational analysis and evidence-based approach to formulating strategic objectives, strategies and subsequent major activities.

However, implementation of the strategic plan takes cognizance of assumptions made given the dynamics environment of plan implementation as well as the dynamics of the HIV/AIDS epidemic and subsequent response interventions. The assumptions are made within the framework of socio-cultural issues; political and economic changes as well as technological and global trends.

7.7 RESOURCES MOBILIZATION

Based on the past experiences and future projections it is expected that KIJIJI will mobilize its funds and other resources from several sources which include but not limited to:

- Development of proposals for various programmes/projects within the thematic areas for funding from government and development partners
- Provision of consultancy services to various clientele – individuals and institutions
- Resources inputs/contributions (human and non-human) through partnerships networking and collaboration linkages
- Volunteers inputs in terms of skills, time and other resources
- Donations and grants from individual and institutional well – wishers
- Various fundraising strategies and events

In addition to various funding and resources mobilization, KIJIJI will also be responsive to cost-reduction and cost – effectiveness mechanisms and ensure overall efficiency and effectiveness in all its administrative and operational (programmatic) activities

8.0 MONITORING AND EVALUATION (M&E)

The overall purpose of Monitoring and Evaluation (M&E) is to track inputs, activities (processes) outputs and ultimate outcome (impact) of strategic Plan implementation. It is a process of ensuring that resources are spent as planned within the framework of strategic plan projections and AWP's budgets; and that activities take place as planned within the planned time frames to realize the stated strategic objectives specifically, Monitoring of strategic plan implementation will assist in

- Checking whether the implementation is on schedule as planned (work-plans are followed as closely as possible)
- Assisting in making adjustments and corrective action when necessary.
- Keeping management and stakeholders informed on time
- Assisting in making timely solutions where bottlenecks are identified
- Checking that allocated resources are used efficiently and effectively
- Ensuring that inputs are ready on time.

Evaluation is defined as periodic assessment of the relevance, performance, efficiency, effectiveness and impact of the projects activities. The 'relevance' will respond to what extent are the project interventions responding to the needs and priorities of the OVC. Efficiency focuses on whether available resources (financial and non-financial) have been optimally used while effectiveness responds to the question as to what extent the OVC are benefiting from the project as formulated in the project purpose. The purpose of evaluation is therefore to improve project planning and management; to strengthen organization; promote institutional learning and to inform policy. This will cover assessment of the changes made as a result of the implementation of the project. The main objectives of undertaking outcome evaluation are to:-

- Assess results and effects of intervention activities
- Assess impact to justify the resources
- Drawn lessons learnt
- Justify replication

The tools provided in the strategic plan logical framework form key inputs into a Monitoring and Evaluation System. It is expected that KIJILI will develop a comprehensive M&E framework consisting of:-

- Preparation of shorter term Operational Plans (OPS) possibly at thematic, resource centers and clusters levels as appropriate
- Detailed AWP as basis for both plan implementation as well as M&E
- Appropriate data collection tools/instruments at all levels from community to secretariat for purposes of monitoring and evaluation
- Monitoring and evaluation process at all stages of inputs, processes, outputs and outcomes, frequencies (monthly, quarterly, half –yearly and annual etc)
- Feedback reporting mechanism including reporting formats, reports writing, documentation and dissemination processes

Interim, Mid-term and End of Programme/Project evaluation by external agencies commissioned by KIJILI will be undertaken as appropriate.

Confirmed by:

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