

# Catholic Diocese of Kitui - CDOK

## CARITAS KITUI



# STRATEGIC PLAN

2023 – 2027



*“In Dignity We Serve!”*

January 2023



# Catholic Diocese of Kitui



# Strategic Plan 2023 – 2027

**"If we want life, let us give life.**

**If we want opportunities, let us provide opportunities"**

**Pope Francis**

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## **LIST OF ACRONYMS**

CBO	Community Based Organization
CSO	Civil Society Organization
FBO	Faith Based Organization
KPI	Key Performance Indicator
M&E	Monitoring and Evaluation
NGO	Non-Governmental Organization
PBO	Private Benefit Organization
PESTLE	Political, Economic, Social, Technological, Environmental, Legal
SDGs	Sustainable Development Goals
SWOT	Strengths Weaknesses, Opportunities, Threats

## **PREFACE**

Caritas Kitui is the DEVELOPMENT department OF THE DIOCESE OF KITUI. Founded in 1978. Its Mandate is to promote Social Justice among communities as guided by the Catholic Social Teachings. Over years Caritas has evolved and has remained an Icon in addressing social Injustice issues among communities at local, regional and national level in partnership with other relevant actors.

Caritas Kitui advances Integral Human Development with rural communities at the Centre of its interventions.

The Strategic Plan 2023 -2027 will guide the departments work for the next 5 years. The Strategic Plan is based on key findings from an extensive consultation process, review of various reports, evaluations, audits and other sector related reports, noting challenges, drawing lessons and recommendations.

Given the interconnectivity of the issues, the strategy adopts an integrated approach to address root course of the challenges across the five thematic focus areas: Sustainable livelihoods and Humanitarian response, Governance advocacy and social inclusion, Environment and climate Change, Health Care and Nutrition, and Institutional Development and Resource Mobilization.

The strategy defines most approaches to be used but Caritas Kitui shall invest in further redefining the strategies, adaptability in implementation of interventions and organizational development to ensure delivery of relevant and quality services.

***“You are the salt, leaven and light that provides a beacon of hope to those in need. You as Catholic Charities... help to change the course of your local communities, your states, your country and the world by your witness to that encounter with the Lord Jesus, who gives us abundant life and joy”.***

Pope Francis, 2014



By Director

Caritas Kitui

## **ACKNOWLEDEMENT**

The Strategic Plan was developed and completed through the help of Caritas Board chaired by Rt. Rev. Joseph Mwangela, The Bishop Catholic Diocese of Kitui, Caritas staff, Communities and government actors in various sectors. We recognize the commitment and promise to deliver.

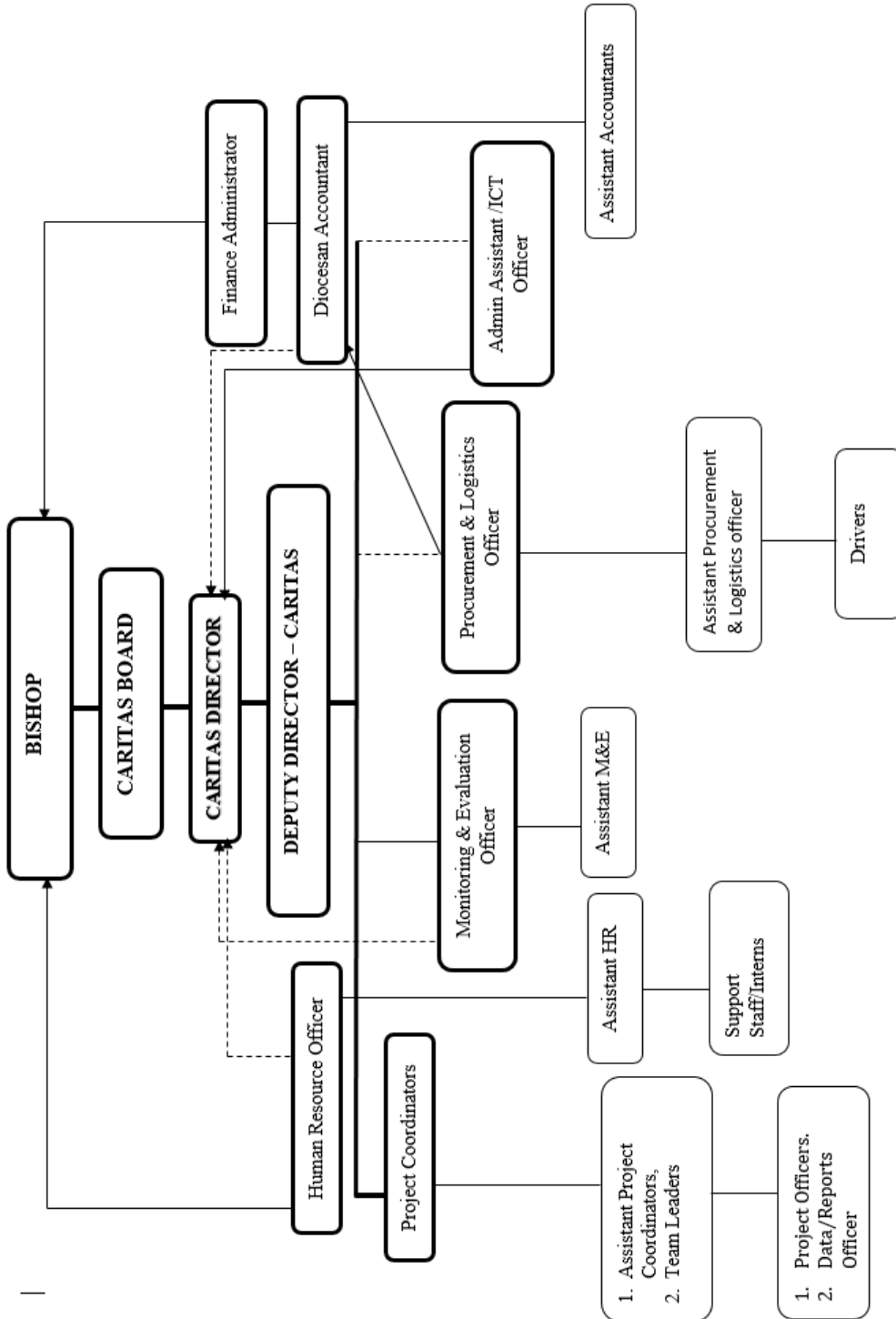
In the spirit of our Motto “In dignity we Serve:” we Invite you all to walk with us, the board and our esteemed partners as we deliver the Mission and Witness!

A handwritten signature in blue ink, appearing to be 'J. Mwangela', is shown on a light-colored background.

Director

**Caritas Kitui**

**ORGANOGRAM**





## **FOREWORD**

### **CATHOLIC DIOCESE OF KITUI**



## **Caritas Kitui Strategic Plan 2023- 2027**

I am delighted to present to you the Strategic Plan of Caritas Kitui 2023 -2027. It is now 45 years since the Development Department of the Catholic Diocese of Kitui was established and rebranded in 2010 to Caritas Kitui. Over the years Caritas Kitui has been in the forefront to fulfil her divine call to Charity work. This is in line with what the Church Fathers taught, that “the habit of charity extends not only to the love of God, but also to the love of neighbour”<sup>1</sup> and that “Charity is a virtue which, when our affections are perfectly ordered unites us to God, for by it we love Him.”<sup>2</sup>

The Catholic faith encourages us to practice charity in different ways. Since the apostolic age, Christians were taught to not just give, but to give from the heart to everyone in need regardless of their race or religion. Charity is the ultimate perfection of the human spirit since it is a reflection and glorification of God’s nature. It binds all virtues together in perfect harmony. It also purifies and uplifts human love to the perfection of God’s love.

The Caritas Kitui Strategic Plan seeks to address several challenges that stand before us. There are many challenges but the common yet serious ones include: frequent and prolonged drought, scarcity of water; poor rainfall and consequent poor harvest, recurrent famine and food insecurity; health challenges especially of infants and the school-going children, general household poverty, etc. Added to these are the new challenges of great concern that we wish to address during the implementation period of this Strategic Plan. First, embracing partnerships to root the Devolved Government and its role in partnership with others in addressing the same issues. Second, addressing the extreme effects of environmental

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<sup>1</sup> St Thomas Aquinas, ST II-II, q. 23, a. 1.

<sup>2</sup> St Augustine, Sermon 29,2.

degradation, and the growing “curse” of corruption which are a major threat to holistic human development. Through this Strategic Plan, Caritas Kitui will support and implement the sustainable development goals.

The implementation of this Strategic Plan will be treated as a priority institutional project in line with the Kenya vision 2030 to transform Kenya into an industrial, middle income Country by providing a high quality life in a clean and secure environment. In this regard, we will strengthen resilience and adaptive capacity to climate related hazards and natural disasters in the County. We will integrate climate change measures into National policies, strategies and planning.

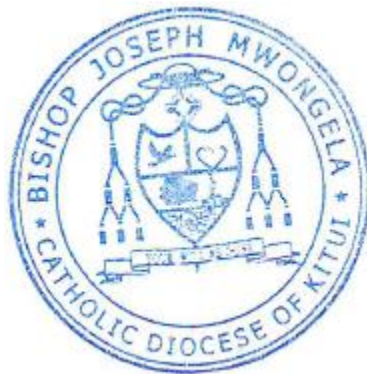
I congratulate the Caritas Department team and the Board of Management for developing the 2023 - 2027 Strategic Plan. In a special way, I appreciate all the partners who have believed in our cause. A lot of milestones have been covered but more needs to be done due to recurrence of events and circumstances and also changing contexts which present new challenges that subject the communities to various vulnerabilities hence call for immediate and strategic responsive actions.

I invite all partners and people of good will to support us realize the desired goal. We pray for God’s grace as we try to implement this wonderful plan, with His accompaniment and for His glory.

I entrust the implementation of this Strategic Plan to the intercession of Our Lady of Protection.



**Rt. Rev. Joseph Mwangela**  
**Bishop Catholic Diocese of Kitui**



## **EXECUTIVE SUMMARY**

This is the Caritas Kitui 2023 - 2027 Strategic Plan. The development of this Strategic Plan has been through a consultative process spearheaded by the board and the secretariat of Caritas Kitui. A desktop review of past Caritas and County Government documents, reports of community initiatives and stakeholder consultations were synthesized to create this strategy. The development of the strategy took cognizance of the Catholic Diocese of Kitui Pastoral Strategic Plan and therefore it expects to contribute to the direct mandate on Charity and the bigger goal of Evangelization.

In seeking to do this, it has the following components: interventions for bettering the livelihood and saving lives in times of humanitarian crisis, interventions for integrating and advocating for good governance and social inclusion, Interventions on health care and nutrition, and interventions for environmental protection to address effects of climate change. Conscious of the changing environment the strategy further provides an internal strengthening processes: the board, the secretariat and operations. These touch on managing partnerships and relevant linkages, implementation, resource mobilization and outreach. By implementing this strategy Caritas will become a responsive organization adapting to technology and other resources to excel in its work.

The strategic plan benefits from a mixed methodology of planning – the traditional thematic method and aspects of the balanced score card method. It is organized in the following parts: the introduction, broad environmental policies, operating environment, Organizational competencies, thematic areas strategic goals and objectives, outputs strategies, roles and responsibilities, budget and indicators and targets. All these parts have internal coherence and as such cross reference each other to create a logical whole.

The implementation of this strategic plan will be treated as a priority “institutional project”. It will have a “Project Manager” who will be a senior member of the Caritas Kitui team. The project manager will work with a multi-skilled team, drawn from different facets of Caritas Kitui who will be charged with overseeing the implementation of the strategic plan. The team will be proposed by Caritas Kitui’s senior management and approved by the Board.

Caritas Kitui has developed strong partnerships with communities and their organization, government agencies, and other NGOs. This has been especially important for advocacy as well as project implementation. This strategic plan will guide on identifying key partners who share its values and complement its work. These will be captured in a database. It will go ahead and develop MOUs with some of them. Working arrangements may include seconding staff, sharing offices, or even co-funding programs and projects.

The mobilization of resources will be key in the delivery of the strategic plan. New funding opportunities will be pursued from bilateral and multilateral donors through participation in competitive bids as well as direct proposals. It will also seek funds from trusts and foundations. Caritas Kitui will expend considerable time in resource mobilization, in efforts spearheaded by

its Resource Mobilization Officer with the support of the Director. This will ensure that it mobilizes sufficient resources to deliver its mandate.

Caritas Kitui is heavily dependent on grants to undertake its activities. This exposes it to funding shocks when donor priorities change or when they withdraw altogether. Yet the organization has unutilized assets that can be used to generate income. Under this strategic plan, Caritas Kitui will capitalize on its assets to generate funds. It will review the resource mobilization strategy that supports self-generated or earned income as a strategy to enhance its sustainability.

The Senior Management Team will develop an Annual Work Plan that will be based on this Strategic Plan and will take into consideration the review of activities conducted in the previous year as well as emerging opportunities. It will be presented to the Board for approval. The Senior Management Team will also be responsible for reviewing the progress in implementation of the work plan on a quarterly basis. Changes will be made to the strategic plan where necessary in order to ensure that Caritas Kitui achieves its strategic objectives.

**To achieve its desired goal, Caritas Kitui targets to work with a budget of Kes 745 Million as detailed in the implementation plan. This translates to Kes 150 Million annually**

### **Theological Underpinning for Caritas mandate**

The biblical accounts of creation leave us in no doubt that God's concern in creation is focused primarily on the human being, male and female: *"So God created man in his image, in the image of God he created them; male and female he created them. God blessed them, and God said to them, 'Be fruitful and multiply, and fill the earth and subdue it; and have dominion over the fish of the sea and over the birds of the air and over every living thing that moves upon the earth'" (Genesis 1:27-28).*

The Psalmist reflects on the Genesis account, without reducing the greatness and beauty of all creation, also affirms that human beings were created above the rest of creation and that all other created works were meant to serve their needs: *"You have made them a little lower than God [or: than the divine beings] and crowned them with glory and honor. You have given them dominion over the works of your hands; you put all things under their feet, all sheep and oxen, and also the beasts of the field, the birds of the air, and the fish of the sea, whatever passes along the paths of the seas" (Psalm 8:5-8).* This, however, does not mean that humans have the license to exploit and plunder; responsible stewardship in the use of nature is expected of all.

The work of Caritas Kitui is anchored in the divine love of God. This is well articulated in the Encyclical Letter *Deus Caritas Est* of Pope Benedict XVI, in which he teaches that, the premise of such work as carried out by the Charity arm of the church is love. Love of neighbor, grounded in the love of God, is a responsibility of each individual faithful, as it is also a responsibility for the entire ecclesial community at every level: from the local community Church to the Church universal in its entirety. The Church's deepest nature is expressed in three-fold, proclaiming the word of God (*kerygma-martyria*), celebrating the sacraments (*leitourgia*), and exercising the ministry of

charity (*Diakonia*). For the Church, charity is a part of her nature, an indispensable expression of her very being (*ibid*) taking care of others reinforces God's purpose of creation that we have one Father and a “covenant” meant to safeguard right relations with God and with fellow human beings.

Development is viewed as “distributive justice” and by extension liberation in economic, social and the spiritual aspects. Real development empowers people. According to M.M. Thomas, “true development is development of people, the release of people from their enslaved conditions so that they can have the rightful dignity of participating in the process of making decisions which affect their life and labour.” Pope Paul VI in *Populorum Progressio* No. 14 teaches that “Development cannot be limited to mere economic growth. In order to be authentic, it must be complete: integral, that is, it has to promote the good of every person and of the whole person.”

## **1. INTRODUCTION**

### **1.1 Background**

Caritas Kitui is the development department of the Catholic Diocese of Kitui, established in 1978. The Catholic Diocese of Kitui is found in the ecclesiastical region of Kenya and it is within the Nairobi metropolitan. The Diocese was registered on 12th July 1965 as Catholic Diocese of Kitui under Trustee No P.S 275/1. It covers the whole Kitui County which comprises the following 8 Sub counties, Kitui South, Kitui East, Kitui Central Kitui Rural, Kitui West, Mwingi west, Mwingi Central and Mwingi North. It is an arid and semi-arid area of approximately 30,496.4 sq. Kms in Eastern Kenya, with a population of 1,136,187 people according to 2019 census statistics. The Catholic Church established the Development Department under community education in 1974 which evolved to a full department in 1978. In 2010, the development department was rebranded to Caritas Kitui.

In 2010, the Caritas Management Board was established to oversee the management of Caritas Kitui. Caritas Kitui operates within Kitui and Makueni counties, in the lower eastern region of Kenya reaching more than 300,000 vulnerable and marginalized rights holders and other stakeholders per year.

Since 2013, Caritas Kitui has consistently sustained over 10 development projects annually, implemented in different pockets of Kitui and Makueni counties, has over 50 staff members annually reaching to over 20% and 9% of the in Kitui and Makueni counties respectively.

Its work has been geared towards Integral Human Development, which is anchored on three main themes: Innovation, Transformation and Sustenance through integration and human rights-based approaches guided broadly by the Catholic Social Teachings.

This growth calls for Caritas Kitui to have a strategic road map, to guide its operations towards realization of its mandate as a department and to further contribute to the greater Vision and Mission of the Catholic Diocese of Kitui.

### **Caritas Vision and Mission**

**Vision:** A sustainable community inspired by the Love of God.

**Mission:** Enhance integral human development through partnerships and innovations to achieve a sustainable community.

### ***Our core values;***

- **Professionalism** – *We ensure competence, effective, efficient, and reliable service.*
- **Stewardship and Accountability** – *We aim to always be responsible and accountable in the planning and delivery of our services.*
- **Integrity** – *Embracing ethical and moral standards in our work.*
- **Teamwork** – *Engaging in collaborative efforts for a common purpose/goal in our work.*

- **Equity and Respect** – Ensuring fairness and justice in the discharge of duties and responsibilities and upholding the dignity of persons in service delivery.
- **Dynamism and commitment** – We show enthusiasm in creativity and innovativeness and serve with loyalty, zeal and dedication.
- **Faith** – We uphold our belief and social teachings of the church.
- **Charity and Empathy** – We promote acts of love in our service out of love and identify with the feelings of others and show understanding of their situations.

This Strategic Plan is premised on five thematic areas. These are:

- Thematic areas 1: Sustainable livelihoods and Humanitarian response
- Thematic Areas 2: Governance, Advocacy and Social Inclusion
- Thematic Area 3: Environment and Climate change
- Thematic Area 4: Institutional development and Resource Mobilization
- Thematic Area 5: Health care and Nutrition

Caritas has decades of experience and long-standing reputation as a leader in the field that distinguish it from other local organizations. This enables it to employ a targeted range of strategies to address the underlying causes of poverty in Kitui and its neighboring Counties. Caritas Kitui combines innovative, community-based/ lead programming with county, national and international advocacy efforts to influence change.

## **1.2 Overview of Kitui and Makueni Counties**

Kitui and Makueni Counties are located in the Lower Eastern part of Kenya and cover an area of 30,430 Km and 8,008.9 Km respectively with headquarters in Kitui and Wote towns respectively. Kitui and Makueni Counties border 7 counties namely, Tharaka-Nithi and Meru to the north, Embu to the northwest, Machakos and Kajiado to the west, Tana River to the east and southeast, and Taita-Taveta to the south. According to the 2019 census, Kitui has a population of 1,136,187 a little over its counterpart, Makueni, which has a population 987,653. Other key towns in the two counties are Mwingi, Mutomo, Kibwezi, Makindu, Sultan Hamud and Emali.

### **Climate**

The counties are semi-arid and experiences temperatures of 14°C to 34°C with an average rainfall of 900mm per year. Rainfall ranges from 500mm to 1050mm per year in Kitui. The lower parts of Makueni experience 250mm to 400mm per annum while the higher regions receive rainfall ranging from 800mm to 900mm. The Counties have two rainy seasons annually; long rains fall between March to April and the short rains are experienced in the months of October to December.

Two permanent rivers, River Tana and River Athi, flow across the counties of Kitui and Makueni, with other seasonal rivers that empty into the permanent rivers. In addition, there are 38

springs in Kitui and 4 natural springs in Makueni. Both the rivers and springs can support the potential in agriculture and fish production, if well developed.

## **Agriculture**

400,000 hectares in Kitui and 504,269 hectares in Makueni can potentially be farmed. Nonetheless, only 192,325 hectares in Kitui and 418,543 hectares in Makueni are currently utilized. The semi-arid climatic conditions restrict the crops that can do well in the counties, with cotton being a potential key crop, which supports a ginnery that was established in 1935. Other crops that do well in the counties include green grams, sorghum, millet, cowpeas, cassava, sisal and fruits.

Kitui County has 11.095 hectares of land that is suitable for irrigation. However, only 1,850 ha has been utilized with 5 irrigation schemes located in Yatta/Kwa Vonza, Tseikuru, Zombe/Mwitika, Kitui Rural and Kyangwithya West wards and 31 irrigation clusters. On the other hand, Makueni has 3000 hectares of land that is suitable for irrigation with only 840 ha utilized. There are 3 main irrigation schemes in Makueni namely; Kyemwee, Utangwa and Muoni/Kikuu catchment. The schemes are supported by the national and County governments as well as NGOs. There are opportunities to support increased food production, using the fertile soils.

Livestock is a significant sector in the two Counties. Kitui is estimated to have 401,265 cattle, out of which 6,685 are dairy cattle, while Makueni has 279,680 cattle out of which 22,353 are dairy cattle. The counties are net importers of milk, and there are opportunities to develop the dairy sector to meet this need.

The two counties have a high potential for livestock value chain particularly goat, poultry, beekeeping, rabbit and camel.

## **Minerals**

Kitui County has large deposits of coal that are situated in the Mui Basin, Kitui East and limestone deposits in Kitui south and Mwingi North. Makueni and Kitui counties have building stones and sand that are highly sought after by the construction industry for their quality. These, however, need to be extracted sustainably to avoid environmental destruction.

## **Poverty**

According to the Kitui County Integrated Development Plan (CIDP) 2018-2022, the absolute poverty level is estimated at 47.5 percent while for Makueni is at 34.8% (KIHPS 2015-2016) On average, this is significantly higher than the national average of 36.1 percent in 2016. The counties experience significant food poverty of 39.4%. these may be attributed to the arid and semi-arid environment, erratic rains, poor infrastructure and limited employment opportunities, poverty is high. Caritas Kitui continues to support the vulnerable within these counties.



## **Health and Sanitation**

The Kenya Health Policy 2014–2030 which the Kitui County Health Strategy adopted highlights the need to accelerate the achievement of UHC and incorporates the priorities and targets of the Sustainable Development Goals and the African Union Agenda 2063.

In order to contribute towards the attainment of this agenda, all the CDOK owned and sponsored health institutions, will focus on strengthening the following eight areas namely; leadership and governance, health workforce, service delivery, health information systems, health products and technologies, health financing, health infrastructure and development, while at the same time addressing community health and nutritional issues for prevention.

## 2. BROAD ENVIRONMENTAL POLICIES

Caritas Kitui does not work in a vacuum. Its activities are influenced by the wider local, national and international development agenda. These include the Kenya Vision 2030, the Kenya Constitution, the Sustainable Development Goals and Caritas Internationalis framework. Caritas Kitui will contribute to the achievement of these development agendas to various degrees depending on how they align with its vision, mission and theory of change.

### 2.1 The Kenya Vision 2030

Kenya Vision 2030 is the long-term development blueprint for the country. The aim of Kenya Vision 2030 is to create *“a globally competitive and prosperous country with a high quality of life by 2030”*. It aims to transform Kenya into *“a newly-industrializing, middle income country providing a high quality of life to all its citizens in a clean and secure environment”*. It has three pillars namely; economic, social and political.

**Economic:** The pillar aims at improving the prosperity of all Kenyans. Key strategies include attaining an economic growth rate of 10% per annum and increasing national savings from 17% in 2006 to about 30%. It seeks to support the informal economy that employs 75% of the country's workers.

**Social:** Under this pillar, Kenya aims to build a just and cohesive society with social equity living in a clean and secure environment. The strategy aims at improving the quality of life of all Kenyans. It makes special provisions for Kenyans with various disabilities (PWDs) and previously marginalized communities. Key sectors include education and training; health; water and sanitation; environment; housing and urbanization; Gender, youth and vulnerable groups; equity and poverty elimination; and Reconciliation.

**Political:** The political pillar vision for 2030 is *“a democratic political system that is issue-based, people-centred, result-oriented and accountable to the public”*. It aims to realize a democratic political system that respects the rule of law and protects the rights and freedoms of every individual in the Kenyan society. It hopes to transform Kenya into a state in which equality is entrenched, irrespective of one's race, ethnicity, religion, gender or socio-economic status. The pillar envisions a nation that respects and harnesses the diversity of its peoples' values, traditions and aspirations for the benefit of all its citizens.

Caritas Kitui's programmes support all three pillars of Vision 2030. It contributes to the social pillar through efforts increasing the inclusivity of vulnerable groups of people in their communities. It also supports the gender, youth and vulnerable groups, equity and livelihoods under the social pillar. With regard to the political pillar, Caritas Kitui seeks to protect the rights and freedoms of vulnerable people in the community.

### 2.2 The Constitution

Fundamental and essential human rights are covered in Chapter 4 of the Kenyan constitution. The bill of rights is one of the most comprehensive in the world covering basic, social-political

and economic rights. With regard to the right to equality and freedom from discrimination, the Kenyan constitution states that every person is equal before the law and shall enjoy equal protection by the law. All persons have the right to full enjoyment of essential rights and fundamental freedoms including the right to equal political, economic, social and cultural opportunities. State and non-state actors are prohibited from discriminating on the basis of race, sex, pregnancy, marital status, health status, ethnic or social origin, colour, age, disability, religion, conscience, belief, culture, dress, language or birth. With regard to the right to freedom and security of the person, the constitution guarantees freedom and security of every person in Kenya. Every person is protected from violence from both state and non-state actors. This includes corporal punishment, cruel, humiliating and degrading treatment. The law also protects the person against torture whether physical or psychological, from private and public sources. In its work and programmes, Caritas Kitui promotes the rights of the vulnerable, women and those living with disability, as captured by the 2010 constitution.

### **2.3 Devolution**

The 2010 Constitution of Kenya is a turning point in the country's history as it reconfigured the balance of power by devolving power and responsibilities from the national government to 47 elected county governments. It also recalibrated the powers between executive, legislative and judicial branches. Devolution has brought resources and development to the local level. The lack of financial resources coupled with weak administrative capacity has affected the delivery of key services such as health. Corruption remains an issue. Devolution has however seen successes in some counties including the development of new health centres, roads and street lights. Caritas Kitui works in Kitui as well as parts of Makueni and Machakos counties. It will seek to partner with counties in order to support vulnerable groups of people such as children.

### **2.4 Sustainable Development Goals**

The United Nations adopted the Sustainable Development Goals (SDGs), also known as the Global Goals, in 2015 as a universal call to action to end poverty, protect the planet, and ensure that by 2030 all people enjoy peace and prosperity.

Caritas Kitui will support the implementation of 8 SDGs of the 17 SDGs through this strategy. This includes:

SDG	Relevant Targets
<p><b>SDG 1: End poverty in all its forms everywhere.</b></p>	<p>Targets of interest Caritas Kitui are:</p> <ul style="list-style-type: none"> <li>● By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day.</li> <li>● By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions.</li> <li>● By 2030, ensure that all men and women, in particular the poor and <i>the vulnerable, have equal rights to economic resources</i>, as well as access to basic services, ownership and control over land and other forms of 13 property, inheritance, natural resources, appropriate new technology and financial services, including micro-finance.</li> <li>● By 2030, build the resilience of the poor and <i>those in vulnerable situations</i> and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters.</li> </ul>
<p><b>SDG 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture</b></p>	<p>Targets of interest to Caritas Kitui include:</p> <ul style="list-style-type: none"> <li>● By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round.</li> <li>● By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment</li> <li>● By 2030, ensure sustainable food production systems and implement resilient agricultural practises that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality</li> </ul>

<p><b>SDG 3: Good Health and Well-being</b></p>	<p>Targets: of Interest:</p> <ul style="list-style-type: none"> <li>• By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births</li> <li>• By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births</li> <li>• By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases</li> <li>• By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being</li> <li>• Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol</li> <li>• Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all</li> <li>• By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination</li> </ul>
<p><b>SDG 5: Achieve gender equality and empower all women and girls.</b></p>	<p>Targets of interest Caritas Kitui are:</p> <ul style="list-style-type: none"> <li>• End all forms of discrimination against all women and girls everywhere</li> <li>• Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation</li> <li>• Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation</li> <li>• Ensure women’s full and effective participation and equal opportunities for leadership at all levels of decision making in political, economic and public life</li> <li>• Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws</li> <li>• Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the</li> </ul>

	empowerment of <u>all women and girls at all levels</u>
<p><b>SDG 6: Ensure availability and sustainable management of water and sanitation for all</b></p>	<p>Targets of interest Caritas Kitui are:</p> <ul style="list-style-type: none"> <li>• By 2030, achieve <u>universal and equitable access to safe and affordable drinking water for all</u></li> <li>• By 2030, achieve <u>access to adequate and equitable sanitation and hygiene for all</u> and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations</li> <li>• By 2030, substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity</li> <li>• By 2020, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes</li> <li>• Support and strengthen the participation of local communities in improving water and sanitation management</li> </ul>
<p><b>SDG 7: Affordable and Clean Energy</b></p>	<ul style="list-style-type: none"> <li>• Ensure universal access to affordable, reliable and modern energy.</li> <li>• Increase substantially the share of renewable energy in the global energy mix</li> <li>• Double the global rate of improvement in energy efficiency</li> </ul>
<p><b>SDG 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment, and decent work for all.</b></p>	<p>Targets of interest Caritas Kitui are:</p> <ul style="list-style-type: none"> <li>• <u>By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value</u></li> <li>• By 2020, substantially reduce the proportion of youth not in employment, education or training</li> <li>• Strengthen the capacity of domestic financial institutions to encourage and expand access to banking, insurance and financial services for all</li> </ul>
<p><b>SDG 13: Take urgent action to combat climate change and its impact</b></p>	<p>Targets of interest Caritas Kitui are:</p> <ul style="list-style-type: none"> <li>• Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries</li> <li>• Integrate climate change measures into national policies, strategies and planning</li> </ul>

	<ul style="list-style-type: none"> <li>• Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning</li> </ul>
<p><b>15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss</b></p>	<p>Targets of interest Caritas Kitui are:</p> <ul style="list-style-type: none"> <li>• By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements</li> <li>• By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally</li> <li>• By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation-neutral world</li> <li>• By 2030, ensure the conservation of mountain ecosystems, including their biodiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development</li> </ul>
<p><b>Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</b></p>	<p>Targets of interest Caritas Kitui are:</p> <ul style="list-style-type: none"> <li>• Significantly reduce all forms of violence and related death rates everywhere.</li> <li>• End abuse, exploitation, trafficking and all forms of violence against and torture of children.</li> <li>• Promote the rule of law at the national and international levels and ensure equal access to justice for all.</li> <li>• Substantially reduce corruption and bribery in all their forms.</li> <li>• Develop effective, accountable and transparent institutions at all levels.</li> <li>• Ensure responsive, inclusive, participatory and representative decision-making at all levels.</li> <li>• Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements.</li> <li>• Promote and enforce non-discriminatory laws and policies for sustainable development.</li> </ul>

### 3. OPERATING ENVIRONMENT

A Political, Economic, Social, Technological, Environmental and Legal (PESTEL) analysis was done to establish the factors that would influence the operating environment. The results were as follows:

Factor		Influence/Implication on Activities
<b>Political</b>	<b>Devolution</b>	Provides long-term future opportunities for partnerships and funding support.
	<b>Big 4 Agenda</b>	Focuses efforts on food security, housing, manufacturing & health affecting funding to other areas
	<b>2022 Elections</b>	Shifts focus to elections creating tension in opposing camps
	<b>Fight Against Corruption</b>	Supports the accountable use of resources
	<b>2010 Constitution</b>	Supports rights of vulnerable communities
	<b>Terrorism</b>	Diverts development priorities away from those that support vulnerable people
	<b>Biden Presidency</b>	Increases predictability of US development activities and support
	<b>Trade versus Aid Agenda</b>	Affects resources provided to some development priorities
	<b>Localisation Agenda</b>	Supposed increased funding to national NGOs
<b>Economic</b>	<b>Corruption</b>	The high levels of corruption have discouraged donors and undermined development activities.
	<b>Sustainable Development Goals (SDGs)</b>	Will encourage greater collaboration between public and private sectors providing more funding as a result
	<b>Oil, gas, mineral discoveries</b>	Encourages donor countries to provide development funds to secure their interests.
	<b>Middle Income Status</b>	Has reduced the number of donors funding Kenya
	<b>Infrastructure Development</b>	Reduces cost of transportation
Health and well being	<b>SDG 3: Towards healthy lives and promotion of well-being for all at all ages</b>	Towards improved PHC, availability, accessibility and affordability Empowered and (Health communities)
<b>Social</b>	<b>Covid-19</b>	Has disrupted programming and funding while pushing more people into poverty.
	<b>Growing Unemployment</b>	Increases crime and social deviance
	<b>Poverty</b>	Increases demand for services
	<b>Population Growth</b>	Population increase puts pressure on the available limited resources increasing competition of these resources in the community and the organization.



	<b>Rural –Urban Migration</b>	Depletes resources from rural areas while increasing pressure on urban ones
	<b>NHIF</b>	Monthly payment of Ksh 500 increase access to health care for some
	<b>Cash Transfers</b>	Increases support to the elderly and disabled
	<b>Alcohol/Drug Abuse</b>	Affecting productivity, destroying families increasing social vices
	<b>Betting</b>	Diverting resources from development activities.
<b>Technological</b>	<b>Social Media</b>	Provides opportunities for effective communication of impact as well as supports resource mobilization. Supports visibility, branding, sharing of stories. Risk to the organization's branding in case of negative news.
	<b>Money Transfer Services</b>	Supports easier transfer of resources to communities for example as part of humanitarian aid.
	<b>Mass Media</b>	Provides opportunity for marketing and branding of products and services offered by the organization as it reaches a wider population in country and outside the country
	<b>E-Government</b>	Can access government information and services on-line making operations easier
	<b>On-line newspapers, radio &amp; TV</b>	Great opportunity to communicate with Diaspora communities. Can promote itself as well as the issues that are of interest to it and the community.
	<b>Cost of Technology</b>	The low cost of phones and computer hardware will positively impact on the organisations ability to enhance its implementation capacity
	<b>E learning.</b>	Technology has supported the emergence of e learning that is more cost effective to provide.
	<b>On-line Meetings</b>	May it more cost effective to hold board & other meetings
<b>Environmental</b>	<b>Climate change</b>	Diverting resources away from other development priorities. Opportunity to develop innovative programs that target climate change
<b>Legal</b>	<b>PBO Act</b>	This provides a legal framework conducive to human rights work and also allows for a more open space for civil society work in Kenya. Caritas Kitui considers this a positive implication for NGOs

## **Strategic Implications**

The Covid-19 pandemic has affected the entire global community impacting negatively on travel, trade and tourism. It has strained health facilities and curtailed social and economic activities. In the process, programming and funding has been affected. It is unlikely that the pandemic will end soon with more variants emerging. Rather than waiting for a return to the normalcy of the past, Caritas Kitui will develop innovative approaches that enable it to support operations and programming despite the pandemic. It will capitalise on technology as it seeks to ‘make lemonade out of lemons’. Caritas Kitui will develop appealing Covid-19 programming that attracts additional resources to support its work.

Devolution enables the transfer of resources from the national government to the county governments. The 2010 constitution seeks to not only bring services closer to the people but

also involve them more in decision making on development priorities, planning and budget making. It provides Caritas Kitui with the opportunity to influence policies that support vulnerable people as well as effective and sustainable development. Devolution also provides opportunities for co-funding of activities thus leading to faster development. Caritas Kitui will seek and maintain strong and cordial relationships with County and National governments whenever possible. It will adopt a partnership approach in supporting the development of Kitui County.

Social media has transformed the way in which the world communicates. It has made the world a much smaller place while increasing the speed and scope of communications. Social media allows Caritas Kitui to strengthen its branding and visibility, communicate impact and mobilise resources. Under this strategy, Caritas Kitui will capitalise on social media to strengthen its branding, influence and resource base. It will increase its presence and following on social media through a well thought out communication strategy.

Kitui and Makueni are home to many mineral resources including coal, limestone, iron ore and various construction materials. These resources can be used to support the livelihoods of its residents. While there are concerns about minerals like coal, the growth in the real estate sector provides markets for resources from these Counties. Caritas Kitui will support the responsible and sustainable exploitation of resources, by advocating for appropriate policies and ensure that they benefit everyone including the poor and vulnerable.

The SDGs guide the activities of various donor partners. Several of these SDGs especially those on poverty, gender, environment and partnerships support Caritas Kitui's work. Under this strategy, Caritas Kitui will align its activities to the sustainable development goals and ensure that its proposals and projects reflect the same.

## 4. ORGANIZATION COMPETENCIES

Strengths, weaknesses, opportunities and threats (SWOT) analysis were done to establish the internal competencies.

Enablers	
Strengths	Opportunities
<p><b>Reputation:</b> Caritas Kitui has a good reputation with stakeholders</p> <p><b>Clear organizational structure</b> with an functional board and a strategic plan with defined</p> <p><b>Credibility:</b> Good reputation/trust by our partners and stakeholders</p> <p><b>Capacity:</b> To implement varied projects</p> <p><b>Skilled &amp; Experienced Staff:</b> Increases partner confidence in the organisation.</p> <p><b>Track record</b> in implementation of livelihood and Humanitarian projects/ Programmes</p> <p><b>Wide Catholic Church networks and partnerships:</b> locally, regionally and internationally</p>	<p><b>Localisation Agenda</b> – More donors and INGOs seeking to partner with local and national actors in humanitarian and development spaces</p> <p><b>Technology:</b> ICT and Social Networking Technologies to fundraise, support branding &amp; visibility &amp; share impact.</p> <p><b>Corporate Social Responsibility:</b> Increases partnership &amp; funding opportunities.</p> <p><b>Partnerships:</b> Consortiums and membership with organizations with a strong resource mobilization background increases potential funding success i.e. Caritas Internationalis</p>

Pains	
Weaknesses	Threats
<p><b>Insufficient Funding:</b> Weakens program implementation.</p> <p><b>Weak Visibility &amp; Branding:</b> Limits influence</p> <p><b>Weak RM Capacity:</b> Limits the resources that can be mobilized.</p> <p><b>Lack of clear Caritas investment plan:</b> Lack of capital investment to sustain Caritas works beyond donor funding</p> <p><b>Lack of clear policy</b> to develop reserves</p> <p><b>Low investment on Research</b> to inform needs, take note of changing trends in social justice work and use such to guide our resource mobilization initiatives.</p>	<p><b>Increasing Competition:</b> For resources makes it more difficult to fundraise</p> <p><b>Declining Donor Funding:</b> Reduces funding options &amp; increases competition.</p> <p><b>Changing donor funding trends</b> in partnership and scope will reduce Caritas funding for its programmatic work.</p>

### Strategic Implications

The Diocese of Kitui has significant resources that are not fully utilized. It also has a large network of parishes, women, youth and men groups that are backed by a 240,000 strong Catholic faithful. These provide Caritas Kitui with a competitive advantage to roll out initiatives in Kitui and its regional counties. This makes it more attractive to development partners.

A significant threat to Caritas Kitui is the low staff remuneration that increases employee’s turnover. Given its limited resources, the organization is not as competitive as its peers thus leading to loss of experienced staff. Caritas Kitui will explore options of better remuneration of staff in order to retain key talent.

The change of donor focus is another threat to Caritas Kitui. The environment is characterised by declining funding. Caritas Kitui will tap existing resources and generate more funds of its own towards long-term sustainability of the organization and also working in consortiums to leverage on others to access resources from International partners.

Caritas Kitui has a strong track record in spearheading development with successful initiatives in livelihoods, advocacy and climate change. Caritas Kitui has established networks of groups and community structures that know and support its work. It will capitalise on its track record as well as the social infrastructures developed over 4 decades to strengthen its programming and attract more funds.

## **5. THEMATIC AREAS**

### **a. Thematic Area 1: Sustainable livelihoods and Humanitarian response**

This thematic area will focus on enhancing, diversifying and sustaining the livelihoods of communities by employing a wealth creation rather than poverty alleviation approach. Caritas Kitui will seek to harness local resources in ensuring that communities enjoy sustainable livelihoods **approaches**. Caritas Kitui will respond to disasters and others suffering in line with its Christian values. It will work with its partners to provide humanitarian assistance whenever and wherever required within its area of operation. In doing so, it will offer material and logistic assistance to vulnerable people to save lives, alleviate suffering and maintain human dignity during and after disaster(s) caused by either natural or man-made hazards. Caritas will also invest in empowering communities to enhance preparedness, strengthen response and mitigate when such situations occur.

### **b. Thematic Area 2: Governance, Advocacy and social inclusion**

In line with its religious values, Caritas Kitui will advocate for good governance, accountability, human rights, social inclusion and access to justice at both county and national level. Given the rich resources available in the region, Caritas will promote the responsible stewardship in exploitation and utilization of mineral resources for the people in the target area and Kenya in general. Caritas Kitui will continue to support peace building and reconciliation in Kitui County and its environs.

Public Policy continues to be of great interest to Caritas Kitui given its role in developing an enabling environment. In line with this, it will engage in policy processes to influence development and implementation of responsive policies by the governments. Caritas Kitui will strengthen the voice of vulnerable members of the community to, access justice, to be aware, exercise and claim their rights, and effectively participate in planning, budgeting and development activities at county level. In all its interventions, Caritas Kitui will ensure inclusion of socially excluded/marginalized groups i.e. Women, girls, children, aged, People Living with Disabilities (PWD) and People Living With HIV and Aids (PLWHAs).

### **c. Thematic Area 3: Environment and Climate change**

Climate change is a significant threat facing the world in general. Given its semi-arid nature, Kitui County and the lower eastern region is particularly vulnerable to the impacts of climate change including strained water sources, unpredictable weather patterns and resource-based conflicts that negatively impact on the regions' social economic and environmental development.

In response, Caritas Kitui will actively seek to enable communities to adapt and mitigate against the effects of climate change. It will promote environmental protection; mitigation and response to climate change; and access to safe, clean and affordable energy. Under this thematic area the organization will focus on environmental conservation green power, rainwater harvesting, energy conservation through promotion of energy saving cook stoves and

other energy saving and renewable alternatives. Caritas Kitui will partner with other organizations in advocating for appropriate policies at county, national and global level.

**d. Thematic Area 4: Institutional development and Resource Mobilization**

The strategic focus areas of the Institutional development and Resource Mobilization pillar are Organization, Program, M&E and Financial Management Systems, fundraising, Visibility and branding.

The Institutional development and Resource Mobilization Pillar will put in place the systems, structures and resources that are required by Caritas Kitui to be a world class FBO that touches the lives of over 200,000 vulnerable and marginalized people annually. The strategic plan will see Caritas Kitui's strategic revenues grow by over 100% necessitating major changes in the way it works, its systems and resources.

By 2027, Caritas Kitui will in effect be a very different organization from what it is now. The FBO will have a large network of partners consisting of CSOs, CBOs, county governments, government agencies, companies and academic and research institutions with whom it will implement a significant proportion of its activities. The next 5 years will therefore be critical to Caritas Kitui's transformation.

Policies, procedures and systems are important in supporting the effective management and governance of the organisation. Though Caritas Kitui has policies and systems, they need to be reviewed and updated to meet the existing organization and environmental realities. Some new policies, procedures and systems, procedures and systems will need to be developed to meet emerging and existing challenges.

Caritas Kitui is not as well known in donor and other stakeholder circles. Visibility and branding is important in not only mobilising resources, but also in supporting advocacy, influencing and developing policy and rallying various stakeholders for successful resource mobilization and program implementation. Caritas Kitui intends to become a well known and respected brand in development circles over this strategic plan period. Caritas will invest more on partnerships and on relevant networks to enhance its relations and also resource mobilization.

**e. Thematic Area 5: Health care and Nutrition**

It is becoming increasingly apparent that, without an understanding of the contexts in which people live, it is not possible to provide health services that meet people's needs. Many contextual barriers are impeding people within Kitui County to use of available health services. A people-centred approach based on the social determinants of health is needed in order to ensure that service provision focuses on all members of society, so that the available services are actually used and the desired health outcomes achieved. Owing to these contextual global and regional issues, CDOK health department is committed to redesign the health focus improving health security and achieving UHC. Efforts to improve health security focus on reshaping and equipping health systems to ensure they are not only able to provide the required essential health services, but also resilient enough to absorb shocks caused by disease epidemics or disasters. On the other hand effort to contribute towards achievement of UHC

focus on ensuring that the country is able to: work in partnership donors, different stakeholders, including the Kitui County Government to Identify, and plan to make available, (i) the full range of essential health and related services required by its population. (ii) Progressively increase coverage by these essential health and related services by addressing issues of access to and quality of care. (iii) In our community outreach and livelihoods programmes (Household economic Strengthening), and through referrals and linkages and regressively reduce the financial barriers that population face when trying to access essential health and related services until there is equity and financial-risk protection.

## 6. STRATEGIC GOALS AND OBJECTIVES

### a. Thematic areas 1: Sustainable livelihoods and Humanitarian response

**Goal:** Sustained and resilient community livelihoods for a dignified living.<sup>3</sup>

#### Strategic Objectives

- To increase the additional number of HH accessing Caritas supported water sources for domestic and farm production by 100% of current (5070 HH) by 2026.
- Increase income of 19878HH, 12% of total HH below poverty level by 2026 <sup>4</sup>(2019 KNBS)
- To improve animal welfare and productivity of livestock owned by 12% of HHs.
- To enhance resilience of 15% of targeted vulnerable HHs to respond and cope with disasters
- To enhance emergency response for stricken HH by 5%.

### b. Thematic Areas 2: Governance, Advocacy and Social Inclusion

**Goal:** Strengthened Governance and accountability by 2026

#### Strategic Objectives

- To increase citizenry participation in government decision making processes by 20% over the next five years. *(Based on a baseline survey)*
- To promote engagement and social inclusion in government and Caritas programmes by 30%.
- To support reduction of Gender Based Violence cases by 2% over the next 5 years.
- To contribute in reduction of Gender Based Violence cases by 2%<sup>5</sup> over the next 5 years.
- To strengthen the capacity of 40% of County citizens to responsibly exercise their democratic rights through elections over the next 5 years through awareness and capacity building.
- To promote evidence based advocacy research publications annually.  
Healthcare

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<sup>3</sup> Kitui County average HH size is 4 and HH population 262, 942 and 63% poverty index while Makueni County average HH size 4 is 244,669 and 64.1% (KNBS 2019 Census)

<sup>4</sup> 19878 is 12% of the total households living below \$2 a day (2019 KNBS)

<sup>5</sup> Centre for Rights Education and Awareness Multisectoral Rapid Assessment on GBV in Kitui County Final Report, 2019. .



**c. Thematic Area 3: Environment and Climate Change**

**Goal:** Enhanced Environmental Protection, Climate change adaptation and mitigation measures by 2026.

Strategic Objectives

- To support additional 15, 000HH and 10 institutions access and use clean and safe energy by 2026.
- To Influence 3 climate/environment related policies by 2026. (Climate change, forestry, energy and Extractives).
- To increase the number of farmers adopting Ecosystem Based Adaptation practises by 30% of the total targeted population in five years.
- To promote engagement social inclusion in government and Caritas Programmes by 30%

**d. Thematic Area 4: Institutional development and Resource Mobilization**

The strategic goal is: *An effective and influential organization impacting positively on the lives of Kenyans in Kitui and Makueni Counties.*

The strategic objectives are:

- To mobilise the resources required to implement the Caritas Kitui 2023-2027 Strategic Plan by June 2025
- To diversify and expand Caritas Kitui’s funding base in order to enhance sustainability by 2027
- To strengthen Caritas Kitui’s visibility and turn it into well-known brand amongst donors and stakeholders by December 2027
- To review existing policies, procedures and systems to ensure that they support Caritas Kitui’s operations and programming needs by December 2024.
- To establish an adequate, skilled, motivated and well remunerated team capable of enabling Caritas Kitui achieve its vision and mission by December 2027

**e. Thematic Area 5: Healthcare and Nutrition: Attaining the highest possible standard of health in a responsive manner.”**

- Eliminate communicable diseases
- Halt and reverse rising burden of NCD’s
- Reduce the burden of injuries and violence
- Provide essential healthcare
- Minimize exposure to health risk factors
- Strengthen collaboration with Government, donors and private health related sector

## 7. STRATEGIC OUTPUTS

### a. Thematic areas 1: Sustainable livelihoods and Humanitarian response

#### **7.1.1. To increase the additional number of HH accessing Caritas supported water sources for domestic and farm production by 100% of current (5070 HH) by 2027.**

The planned outputs are:

- 3 Water feasibility studies conducted to guide in siting and designing water infrastructure.
- 2 Integrated watershed catchment protection initiatives for ecosystem restoration, provision of safe water for domestic and farm production.
- 6 non-functional water sources rehabilitated (3 boreholes and 3 earth dams) community or Caritas initiated structures and maintenance of existing water structures.
- 6 Sand dam constructed along 5 seasonal rivers/streams with off-take wells
- 2 Irrigation systems established
- 300 farm ponds established to supplement crop production
- Capacity development on water operation and management

#### **7.1.2. To Increase income of 19878HH, 12% of total HH below poverty level by 2027 (2019 KNBS)**

The planned outputs are:

- Income diversification at HH level Supported
- Community savings and loaning schemes and entrepreneurship skills promoted among the target population.
- Value addition, entrepreneurship, marketing systems and linkages for crop and livestock supported.
- Financial and agricultural insurance services linkages promoted.

#### **7.1.3. To Improve animal welfare and productivity of livestock owned by 12% of HHs.**

The planned outputs are:

- Breed improvement, management, animal welfare and husbandry practises for livestock supported.
- Animal health systems, linkages and quality service delivery enhanced.

- Animal welfare and production policies influenced.

**7.1.4 To enhance resilience of 15% of targeted vulnerable HHs to respond and cope with disasters**

The planned outputs are:

- Agro-ecology and climate responsive initiatives adopted.
- Collaboration and partnership for resilience building (Linkages to SMEs)
- Policy development and reviews supported in relation to crop production.

**7.1.5 To enhance emergency response for stricken HH by 5%.**

The planned outputs are:

- Rapid assessment on disaster/ emergency situations conducted
- Disaster awareness and preparedness promoted among community – (*CAP and CP development*)
- Timely humanitarian assistance response to disaster stricken communities
- Coordination, collaboration and consultation promoted in disaster response.

**7.2 Thematic Areas 2: Governance, Advocacy and Social Inclusion**

**7.2.1 To increase citizenry participation in government decision making processes by 20% over the next five years. (Based on a baseline survey)**

The planned outputs are:

- 8 Social Accountability processes enhanced to support good governance.
- Public participation in key decision making process enhanced in line with the 2/3 gender rule
- 16 media sessions for public awareness conducted
- 5 key policies to address community interests.
- Economic, Social and Civic rights education strengthened.

**7.2.2 To promote engagement and social inclusion in government and Caritas programmes by 30%**

The planned outputs are:

- Enhanced meaningful involvement and participation in socio-political and economic process for women, youth, PLWDs and others special groups

**7.2.3 To contribute in reduction of Gender Based Violence cases by 2%<sup>6</sup> over the next 5 years**

The planned outputs are:

- 8 Gender based violence awareness campaigns conducted.
- GBV referral pathways and follow-ups mechanisms strengthened
- 2 Gender analysis and M&E on the underlying causes of gender inequality and SGVB conducted.
- Enhanced coordination, collaboration and consultation on SGBV in the target region.
- 2 evidence based advocacy research publications annually

**7.2.4 To strengthen the capacity of 40% of Kitui County citizens to responsibly exercise their democratic rights through elections over the next 5 years through awareness and capacity building.**

The planned outputs are:

- Forums of Civic education on citizen rights and responsibilities during electioneering period conducted
- 5 civic animators per sub county capacity built to play an oversight role on adherence to election procedures and guidelines.
- 5 conversation dialogues per sub county on peaceful, free, fair and verifiable election exercise conducted
- Publicity and awareness on democracy, leadership and integrity through 10 Radio talk shows conducted and 1000 IEC materials produced

**7.2.5 To promote evidence based advocacy research publications annually**

The planned outputs are:

- 5 research publications on Human rights based approaches on project implementation conducted and disseminated.

**7.3 Thematic Area 3: Environment and Climate change**

**7.3.1 To support additional 15, 000HH and 10 institutions access and use clean and safe energy by 2027.**

The planned outputs are:

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<sup>6</sup> Centre for Rights Education and Awareness Multisectoral Rapid Assessment on GBV in Kitui County Final Report, 2019

- 15,000HHs and 10 institutions supported to access sustainable safe, reliable, renewable and affordable energy.
- Skill development on fabrication and installation of clean energy technologies.
- Promotion of Green entrepreneurship and research initiatives

**7.3.2 To Influence 3 climate/environment related policies by 2027. (Climate change, forestry, energy and Extractives).**

The planned outputs are:

- Public awareness on relevant existing policies enhanced.
- County and local structures on climate change and environment established and strengthened.
- Collaboration, consultation and coordination of climate change and environmental initiatives at local, national and global level promoted.

**7.3.3 To increase the number of farmers adopting Ecosystem Based Adaptation practises by 30% of the total targeted population in five years.**

The planned outputs are:

- Water towers/ catchment and riparian areas in Kitui and Makueni counties rehabilitated, conserved and protected.
- Management of landscapes along protected areas is enhanced.
- Conservation and protection of ecosystem endangered species adopted.
- Research on viable nature based enterprise and value addition promoted.

**7.4 Thematic Area 4: Institutional development and Resource Mobilization**

**7.4.1 To mobilise the resources required to implement the Caritas Kitui 2023-2027 Strategic Plan by June 2025**

The outputs include:

- Resource mobilization strategy developed
- Resource Mobilisation Team and Board members trained on resource mobilisation
- Resources for resource mobilization allocated in the Caritas Kitui budget
- Annual donor mapping exercises conducted

- Resource mobilization infrastructure developed (donor databases, consultants, staff CVs, organization profiles, impact statements, organization capability statements, stories etc.)
- High quality donor proposals submitted

**7.4.2 To diversify and expand Caritas Kitui’s funding base in order to enhance sustainability by 2027**

Outputs for this strategic objective include:

- Investment policy developed to guide Caritas Kitui’s investments
- Social enterprises established by December 2024
- Special events organized to mobilize funds
- Funds raised from multilateral, bilateral, Foundations, INGO and corporate donors

**7.4.3 To strengthen Caritas Kitui’s visibility and turn it into well-known brand amongst donors and stakeholders by December 2027**

Outputs for this strategic objective include:

- Caritas Kitui profiled as a leading development organization
- Communication strategy developed
- Social media (such as twitter, Facebook and you-tube) capitalized on to effectively position and promote Caritas Kitui work and activities.
- A professional and attractive website maintained

**7.4.4 To review existing policies, procedures and systems to ensure that they support Caritas Kitui’s operations and programming needs by December 2024.**

Outputs of this strategic objective include:

- Existing policies reviewed
- New policies adopted by the Board
- Systems and procedures reviewed and strengthened
- Technology used to enhance organisation systems

**7.4.5 To establish an adequate, skilled, motivated and well remunerated team capable of enabling Caritas Kitui achieve its vision and mission by December 2027**

Outputs of this strategic objective include:

- Organisation staffing needs identified
- Staff equipped with relevant skills, equipment and tools.
- Adequate skilled staff recruited
- Staff salaries adjusted in line with market realities

## **8. BROAD STRATEGIES/APPROACHES**

Caritas Kitui will capitalise on the following broad strategies.

### **8.1 Strengthening Visibility, Branding and communication.**

To strengthen its visibility and brand presence, Caritas Kitui will;

- Develop a strong profile that makes the organization more attractive.
- Develop products that its partners and stakeholders find attractive.
- Capitalize on an effective and attractive website, which showcases its work, experiences and achievements.
- Enhance Caritas Kitui theme colour for identity and visibility
- Offer excellent customer service by ensuring timely reporting, accountability and great impact.
- Capitalize on social media such as twitter, WhatsApp, Facebook, Instagram and YouTube
- Effectively use international events, national workshops and meetings to identify potential donors and partners and highlight its credentials
- Publish and share annual reports, profiles and brochures

### **8.2 Telling Powerful Stories of Transformation**

Caritas Kitui will capitalise on powerful stories of change, delivered through short videos of 2-4 minutes as well as short write-ups to capture the impact of its work. This will be shared with communities, existing and potential partners, national and county governments in general to demonstrate the impact of its work and attract additional support. It will capitalise on mediums such as mainstream media and social media (YouTube, twitter, Facebook and WhatsApp) to share stories.

### **8.3 Capitalising on its location**

With regard to advantages, being located in Kitui means that:

- It can capitalise on its grassroots presence to show that it is community need driven
- Monitor its programs and projects more closely to ensure impact
- Capture and communicate stories more effectively
- Leverage on the semi-arid nature of Kitui and neighbouring counties to secure support

The difficult environment that the communities in Kitui and neighbouring counties face provides Caritas Kitui with a platform on which it can demonstrate both need and impact.

### **8.4 The Sustainability Angle**

Caritas Kitui has implemented a large number of projects over the last 43 years with varying levels of success. Some of its activities, for example in water, still exist on the ground. In order to ensure sustainability and long-term impact, Caritas Kitui will adopt a long-term approach where it will continue to work with communities beyond the funding period in order to ensure



that its initiatives continue. Its presence on the ground in Kitui and strong relationships with communities will make this possible. In addition, it will continue to provide short updates to donors on the status of their investments, at least once annually. This will not only strengthen relationships with them, but also encourage them to invest in further initiatives.

### **8.5 Coordination, Collaboration and Partnership**

Though Caritas Kitui has implemented many projects and programs, these are not always coordinated to promote greater synergies. Projects may be spread out in Kitui and neighbouring counties where they may have achieved greater impact had they been concentrated in a particular area. Under this strategic plan, Caritas Kitui will seek to better synergise and coordinate its interventions for maximum impact.

Caritas Kitui has developed strong partnerships with communities and their organisations, government agencies, NGOs and INGOs. This has been important for advocacy as well as project implementation. Under this strategic plan, it will map out and identify key partners who share its values and complement its work. These will be captured in a database. It will go ahead and develop MOU's with some of them. Working arrangements may include seconding staff, sharing offices or even co-funding programs and projects.

Caritas Kitui will also seek to join relevant networks and consortiums to leverage on their strengths to tap more resources to support its initiatives.

Caritas Kitui will also seek to participate in National and International forums and processes that align into its mandate like the localization debate.

### **8.6 Generating Income**

Under this strategic plan, Caritas Kitui will capitalise on its assets to generate funds. It will develop a resource mobilisation strategy that supports self-generated or earned income as a strategy to enhance its sustainability.

## 9. RESOURCE MOBILISATION

The mobilisation of resources will be key in the delivery of the strategic plan. New funding opportunities will be pursued from bilateral and multilateral donors through participation in competitive bids as well as direct proposals. It will also seek funds from trust and foundations. Caritas Kitui will expend considerable time in resource mobilisation, in efforts spearheaded by its Resource Mobilisation Officer with the support of the Director. This will ensure that it mobilises sufficient resources to deliver its mandate.

Resource Mobilization Strategies will include:

**Donor Mapping:** There are many donors in the marketplace – each of which has its own interests and priorities. Sending proposals to every organization out there is not only time and resource consuming, but less likely to attract resources. In order to increase its funding prospects, Caritas Kitui will conduct annual donor mapping processes aimed at identifying potential donors. This will consider various donor categories including multilateral, bilateral, foundations and trusts.

**Donor Intelligence:** This will involve collecting information on what donors are interested in funding. Donor intelligence is crucial in enabling the organization to develop the right products and services, target the right donors and meet expectations. Caritas Kitui will continuously collect donor intelligence on existing and potential funding opportunities. It will seek to establish strong relationships with existing and potential donors. In doing so, it will capitalize on regular donor visits to key and potential donors. Caritas Kitui will maintain friendly contacts within donor agencies so that it is aware of emerging opportunities and challenges. It will go out of its way to build relationships that supersede projects- relationships in which it is perceived as a valued partner rather than funding beneficiary. Caritas Kitui will also be proactive in seeking to influence donors to support the kind of work that it is involved in.

### **Donor Relations -**

**Consortiums:** Donors prefer funding consortiums rather than individual organizations for large funding. It has become more difficult securing resources alone especially from bilateral, multilateral and foundation donors where large funding is involved. Lone ranger tactics are becoming less effective and appealing. Caritas Kitui will join consortiums that enable it to benefit from funds that it would not have been able to access. To become attractive to consortium partners, it will develop a competitive edge and strong brand that provides value to other organizations.

**Innovative Products and Services:** Caritas Kitui will develop innovative products and services that appeal to donors. Having a good stable of attractive products and services that are in sync with donor's demands will increase the fundability of the organization.

## **10. ROLES AND RESPONSIBILITIES IN SP IMPLEMENTATION**

### **10.1 Strategic Plan Manager**

The implementation of this strategic plan will be treated as a priority “institutional project”. It will have a “Project Manager” who will be a senior member of the Caritas Kitui team. The project manager will work with a multi-skilled team, drawn from different facets of Caritas Kitui who will be charged with overseeing the implementation of the strategic plan. The team will be proposed by Caritas Kitui’s senior management and approved by the Board.

The terms of reference of the team will include:

- Ensuring various projects and activities of Caritas Kitui are in line with the strategic plan
- Preparing quarterly reports on the implementation of the strategic plan
- Supporting resource mobilisation efforts for the implementation of the plan
- Supporting monitoring and evaluation activities to gauge the success of the plan
- Preparing annual operational plans for approval by the Board to support the implementation of the plan
- Supporting Catholic owned and sponsored health institutions to ensure that people have access to health services that are provided in a way that responds to their preferences, are coordinated around their needs and are safe, effective, timely, efficient and of an acceptable quality
- Conducting an annual review of the Strategic Plan and submitting it to the Board through the Caritas Kitui Director.
- Preparing and disseminating an Annual Report of Caritas Kitui’s activities
- Proposing revisions to the strategic plan to the Caritas Kitui Board where circumstances demand

Caritas Kitui will capitalise on a team approach to implement the strategic plan.

### **10.2 Processes and Functions**

#### **10.2.1 Board Meetings**

Caritas Kitui will ensure that the Strategic Plan is an agenda item during all its Board meetings. This will ensure that it continuously thinks about its implementation. Board members need to refer to it when discussing projects or other organisation activities in order to ensure that they are using it as a guide.

#### **10.2.2 Staff Meetings and Reporting**

Caritas Kitui will ensure that the strategic plan is referred to during management and staff meetings. This will help guide the organisation in its activities and ensure it is moving in the desired direction

### **10.2.3 Reporting**

Caritas Kitui will ensure that all reports from relevant management and staff include information on the progress of the implementation of the strategic plan. The reports will also be used to continuously collect information from the field to support project development, resource mobilisation and organisation's management.

### **10.3 Planning**

The Senior Management Team will develop an Annual Work Plan. This will be based on the Strategic Plan and will take into consideration the review of activities conducted in the previous year as well as emerging opportunities.

It will be presented to the Board for approval. The Senior Management Team will also be responsible for reviewing the progress in implementation of the work plan on a quarterly basis. It will make changes to the strategic plan, where required in order to ensure that Caritas Kitui achieves its strategic objectives.

### **10.4 Financing**

The Board will ensure that the organization mobilises sufficient funds for the implementation of the strategic plan. This will be based on the use of an effective resource mobilization strategy and resource mobilization team.

## 11 BUDGET

The projected budget for the 5 years is captured below.

<b>Caritas 2023-2027 Strategic Plan Budget</b>	
<b>Thematic areas 1: Sustainable livelihoods and Humanitarian response</b>	
<b>Strategic Objectives</b>	<b>Estimated budget (Ksh Millions)</b>
SO1 To increase the additional number of HH accessing Caritas supported water sources for domestic and farm production by 100% of current (5070 HH) by 2026.	226,000,000
SO.2: To increase income of 19878HH, 12% of total HH below the poverty level by 2026	81,700,000
SO.3 To improve animal welfare and productivity of livestock owned by 12% of HH	70,000,000
SO4: To enhance resilience of 15% targeted vulnerable households to respond and cope with disasters	160,000,000
SO.5 To enhance emergency response for stricken HH by 5%	16,750,000
<b>Thematic Area Budget</b>	<b>554,450,000</b>
<b>Thematic Area 2: Governance and Advocacy</b>	
<b>Strategic Objectives</b>	<b>Estimated budget (Ksh Millions)</b>
SO1 To increase citizenry participation in government decision making processes by 20% over the next five years (Based on a baseline survey)	<b>8,700,000</b>
SO.2: To promote engagement and social inclusion in government and Caritas programmes by 30%	3,300,000
SO3.To contribute in reduction of Gender Based Violence cases by 2% over the next 5 years.	13,450,000
SO4.To strengthen capacity of 40% of County citizens to responsibly exercise their democratic rights through elections over the next 5 years through awareness and capacity building	<b>7,450,000</b>
SO.5: To promote 2 evidence based advocacy research publications annually	<b>1,500,000</b>
Lenten Program	<b>1,000,000</b>
<b>Total Thematic Budget</b>	<b>35,400,000</b>
<b>Thematic Area: Environment and Climate change</b>	
<b>Strategic Objectives</b>	<b>Estimated budget (Ksh Millions)</b>
SO1. To support additional 15,000HH and 10 institutions access and use clean and safe energy by 2027.	<b>69,800,000</b>
SO2.To influence 3 climate/environment related policies by 2027. (Climate change, forestry, energy and Extractives).	<b>13,550,000</b>
SO3.To increase the number of farmers adopting Ecosystem based adaptation practises by 10% annually for five years.	<b>27,500,000</b>
<b>Thematic area cumulative budget.</b>	<b>110,850,000</b>

<b>Thematic Areas 4: Institutional development and Resource Mobilization</b>	
SO 1: To mobilise the resources required to implement the Caritas Kitui 2023-2027 Strategic Plan by June 2025	<b>4,700,000</b>
SO 2: To diversify and expand Caritas Kitui’s funding base in order to enhance sustainability by 2027	<b>10,200,000</b>
SO 3: To strengthen Caritas Kitui’s visibility and turn it into well-known brand amongst donors and stakeholders by December 2027	<b>5,440,000</b>
SO 4: To review existing policies, procedures and systems to ensure that they support Caritas Kitui’s operations and programming needs by December 2024.	<b>2,800,000</b>
SO 5: To establish an adequate, skilled, motivated and well remunerated team capable of enabling Caritas Kitui achieve its vision and mission by December 2027	<b>4,000,000</b>
<b>Thematic Area Cumulative Budget</b>	<b>27,140,000</b>
<b>Thematic Area 5: Health care and Nutrition</b>	
SO 1: Promote community health and wellness through health promotion and education towards health behaviour seeking & practices.	<b>7,000,000</b>
SO 2: Institutional capacity and development towards availability, accessibility and affordability within the community	<b>4,000,000</b>
SO 3: Strengthen collaboration with Government, donors and private health related sector	<b>2,500,000</b>
SO 4: Community empowerment & involvement to ensure sustainable affordability of health care	<b>4,500,000</b>
<b>Thematic Area Cumulative Budget</b>	<b>18,000,000</b>
<b>Grand Strategic Plan Budget</b>	<b>745,840,000</b>

**Annual projects average budget: Ksh 150 million**

## **Strategic Risks**

Risk management is essential in maintaining and achieving the mission of Caritas Kitui and ensuring that the Board of Directors and management have a means to control risk at the strategic and operations levels, respectively. The broad identified risks are;

- Strategic
- Financial
- Social
- Political
- Legal and Compliance
- Health and Safety
- Technological
- Events
- Reputation
- People

These risks are detailed in the Caritas Kitui Risk Management Policy.

## 12 CARITAS KITUI INDICATORS AND TARGETS

Thematic Area	Strategic Objectives	Outputs	Indicators	Targets	2023	2024	2025	2026	2027
Thematic area 1: Sustainable livelihoods and Humanitarian response	<p>Goal: Sustained and resilient community livelihoods for a dignified living</p> <p>S.O.1: To increase the additional number of HH accessing Caritas supported water sources for domestic and farm production by 100% of current (5070 HH) by 2027.</p>	3 Water feasibility studies conducted to guide in siting and designing water infrastructure	No. of water feasibility studies	15	3	4	2	4	2
		3 Integrated watershed catchment protection initiatives for ecosystem restoration, provision of safe water for domestic and farm production.	No. of integrated watershed catchment protection initiatives launched.	3	1		1		1
		6 non-functional water sources rehabilitated (3 boreholes and 3 earthdams) community or Caritas initiated structures and maintenance of existing water structures	No. of non-functional water sources rehabilitated	6	1	2	1	2	0
		66 sand dams constructed along 5 seasonal rivers/streams with off-take wells	No. of sand dams constructed	6	1	2	0	2	1
		2 irrigation systems established	No. of irrigation systems established	2		1		1	



		15	3	4	2	4	2
Capacity development on water operation and management	No. of capacity building forums conducted	15	3	4	2	4	2
S. O. 2: Increase income of 19878HH, 12% of total HH the below poverty level by 2026 <sup>7</sup> (2019 KNBS)	Income diversification at HH level Supported	5	1	1	1	1	1
	Community savings and loaning schemes, and entrepreneurship skills promoted among the target population.	25	5	5	5	5	5
	Value addition, entrepreneurship, marketing systems and linkages for crop and livestock supported.	5	1	1	1	1	1
S.O.3: To Improve animal welfare and productivity of livestock owned by 12% of HHs	Financial and agricultural insurance services linkages promoted.	5	1	1	1	1	1
	Agro-ecology and climate responsive initiatives promoted.	3	1		1		1
	Collaboration and partnership for resilience building (Linkages to SMEs)	100	20	20	20	20	20

<sup>7</sup> 19878 is 12% of the total households living below \$2 a day (2019 KNBS)

						3	1		1		1		1
	Policy development and reviews supported in relation to crop production.	No. of crop production policies developed or reviewed	3	1		1			1		1		1
	S.O.4: To enhance resilience of 15% of targeted vulnerable HHs to respond and cope with disasters	Rapid assessment on disaster/ emergency situations conducted	5	1	1	1	1	1	1	1	1	1	1
		Disaster awareness and preparedness promoted among community – ( <i>CAP and CP development</i> )	70%	30%	40%	50%	60%	70%					
		Timely humanitarian assistance response to disaster stricken communities	3 days	3 days	3 days	3 days	3 days	3 days	3 days	3 days	3 days	3 days	3 days
		Coordination, collaboration and consultation promoted in disaster response.	15	10	10	15	15	15	15	15	15	15	15
	S. O.5: To enhance emergency response for stricken HH by 5%	% change in the number of HH supported under emergency response	1%	2%	3%	4%	5%	5%					5%
<b>Thematic Areas 2: Governance, Advocacy and Social Inclusion</b>	<b>Goal:</b> Strengthened Governance and accountability by 2026												
	S.O.1: To increase citizenry participation in key decision making processes; plans and	8 Social Accountability enhanced to support good governance.	8	1	2	2	2	2	2	2	2	2	1

strategies by 20% over the next five years. (Based on a baseline survey)	Public participation in key decision making process enhanced in line with the 2/3 gender rule	No of people attending public participation decision making forums.	600	200	100	100	100	100	100
	16 media sessions for public awareness conducted	No. of media sessions for public awareness conducted	16	4	3	1	4	4	4
	5 key policies to address community interests.	No. of key policies on community interests influenced		2		2	1		
	Economic, Social and Civic rights education strengthened	No. of people educated on rights	5000	1000	1000	1000	1000	1000	1000
	S.O.2: To increase citizenry participation in government decision making processes by 20% over the next five years. (Based on a baseline survey)	Proportion of women, youth, PLWDs and special groups of those participating in various socio-political and economic processes	50%	50%	50%	50%	50%	50%	50%

S.0.3: To contribute in reduction of Gender Based Violence cases by 2% <sup>8</sup> over the next 5 years.	11 Gender based violence awareness campaigns conducted.	No. of gender awareness campaign (Radio, barazas and TV) conducted	11	2	3	2	3	1
	GBV Referral pathways and follow-ups mechanisms strengthened	No. of GBV pathways and referral mechanisms strengthened	5	1	1	1	1	1
	2 Gender analysis and M&E on the underlying causes of gender inequality and SGVB conducted	No. of gender analysis on causes of SGBV conducted	2	1				1
	Enhanced coordination, collaboration and consultation on SGBV in the target region.	No. of organisations and institutions collaborating on SGBV	20	4	4	4	4	4
	2 evidence based advocacy research publications.	No. of evidence based advocacy research publications conducted.	2	0	1	0	1	0

<sup>8</sup> 2% as per Kitui County vulnerability assessment reports

			40%				15%	10%
S.O.4: To strengthen the capacity of 40% of County citizens to responsibly exercise their democratic rights through elections over the next 5 years through awareness and capacity building.	Forums of Civic education on citizen rights and responsibilities during electioneering period conducted	% of county citizens responsibly exercising their democratic rights through elections	40	0	0	0	40	40
	5 civic animators per sub county capacity built to play an oversight role on adherence to election procedures and guidelines.	No. of civic educators build per sub county	40	0	0	0	40	40
	2 conversation dialogues per sub county on peaceful, free, fair and verifiable election exercise	No. of conversation dialogues per county	16				8	8
	Publicity and awareness on democracy, leadership and integrity through 10 Radio talk shows conducted and 1000 IEC materials produced	No. of radio talk shows conducted	10	2	1	1	3	3
S.O.5: To promote 2 evidence based advocacy research publications annually	2 research publications on Human rights based approaches on projects implementation to ensure a responsive and need based approach conducted and disseminated	No. of IEC materials produced	1,000	200	200	200	200	200
	2 research publications on evidence based advocacy research publications conducted annually	No. of evidence based advocacy research publications conducted annually	2		1		1	

<b>Thematic Area 3: Environment and Climate change</b>	<b>Goal:</b> Enhanced Environmental Protection, Climate change adaptation and mitigation measures by 2026	Sustainable access to safe, reliable, renewable and affordable energy for communities	No. of HH accessing safe, reliable and affordable energy	15,000	3,000	3,000	3,000	3,000	3,000
			Skill development on fabrication and installation of clean energy technologies.	10	2	2	2	2	
			Promotion of Green entrepreneurship and research initiatives	5	1	1	1	1	
	S.O. 1: To support additional 15, 000HH and 10 institutions access and use clean and safe energy by 2027.	Public awareness on relevant existing policies enhanced	Level of public awareness of existing policies	60%	20%	30%	40%	50%	60%
			County and local structures on climate change and environment established and strengthened	2	1	1			
			Collaboration, consultation and coordination of climate change and environmental initiatives at local, national and global level promoted.	3	1	1	1		
	S.O.2: To influence 3 climate/environment related policies by 2027. (Climate change, forestry, energy and Extractives).								

	<p>S.O.3: To increase the number of farmers adopting Ecosystem Based Adaptation practises by 30% of the total targeted population in five years.</p>	<p>Water towers/ catchment and riparian areas in Kitui and Makuani counties Rehabilitated, conserved and protected.</p>	<p>No of water towers/catchment and riparian areas rehabilitated</p>	30%	6%	6%	6%	6%	6%		
		<p>Management of landscapes along protected areas enhanced.</p>	<p>No. of landscaped along protected areas with improved management practises</p>	10	2	2	2	2	2	2	
		<p>Conservation and protection of ecosystem endangered species</p>	<p>No. of endangered species conserved</p>	5	1	1	1	1	1	1	
		<p>Research on viable nature based enterprise and value addition promoted.</p>	<p>No. of research on viable nature based and values addition enterprises</p>	2	1	1	1	1	1	1	
<b>Thematic Area 4: Institutional development and Resource Mobilization</b>	<p><b>Goal is: An effective and influential organization impacting positively on the lives of Kenyans in Kitui and Makuani Counties.</b></p>										
	<p>SO 1: To mobilise the resources required to implement the Caritas Kitui 2023-2027 Strategic Plan by June 2025</p>	<p>Resource mobilisation strategy developed</p>	<p>Existence of resource Mobilisation Strategy</p>	1	1	1	1	1	1		

**Strategic Plan: 2023-2027**

						5	1	1	1	1	1	1	1
		Resource Mobilisation Team and Board members trained on resource mobilisation	No. of staff trained										
		Resources for resource mobilisation allocated in the Caritas Kitui budget	Existence of RM Budget line	3,100,000	500,000	500,000	500,000	500,000	700,000	700,000	700,000	700,000	700,000
		Annual donor mapping exercises conducted	Existence of updated donor database	5	1	1	1	1	1	1	1	1	1
		Resource mobilisation infrastructure developed (donor databases, consultants, staff CVs, organisation profiles, impact statements, organization capability statements, stories etc.)	Existence of updated RM infrastructure file	5	1	1	1	1	1	1	1	1	1
		High quality donor proposals submitted	No. of successful proposals	20	4	4	4	4	4	4	4	4	4
	SO 2: To diversify and expand Caritas Kitui's funding base in order to enhance sustainability by 2027	Investment policy developed to guide Caritas Kitui's investments	Existence of investment policy			1							
		Social enterprises established by December 2024	No. of social enterprises	2	1	1	1	1	1	1	1	1	1
		Special events organized to mobilise funds	No. of special events	5	1	1	1	1	1	1	1	1	1



		Funds raised from multilateral, bilateral, Foundations, INGO and corporate donors	No. of donor sources	5	3	4	5	5	5
	SO 3: To strengthen Caritas Kitui's visibility and turn it into well-known brand amongst donors and stakeholders by December 2027.	Caritas Kitui profiled as a leading development organization	No. of media mentions	15	3	3	3	3	3
		Communication strategy developed	Existence of communications strategy	1	1				
		Social media (such as twitter, Facebook and YouTube) effectively used to position Caritas Kitui	Active social media platforms	3	2	2	3	3	3
		A professional and attractive website maintained	Existence of an active and professional website	1					
	SO 4: To review existing policies, procedures and systems to ensure that they support Caritas Kitui's operations and programming needs by December 2024.	Existing policies reviewed	No. of policies reviewed	2		1		1	
		New policies adopted by the Board	No. of new policies introduced	3	1	1	1		
		Systems and procedures reviewed and strengthened	No. of systems and procedures	3	1	2			

			reviewed and strengthened										
		Technology used to enhance organisation systems	No. of technologies introduced	2	1	1							
	To establish an adequate, skilled, motivated and well remunerated team capable of enabling Caritas Kitui achieve its vision and mission by December 2027	Organisation staffing needs identified	Staffing needs report	1	1								
		Staff equipped with relevant skills	No. of training forums	10	2	2					2	2	2
		New staff recruited	No. of staff recruited	5		2					2	1	-
		Staff salaries adjusted in line with market realities	% changes in staff salaries	30%		10%					10%	10%	





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