



Year plan - 2025



macheo

CREATING A FAIRER FUTURE
FOR KENYA'S CHILDREN

1. Introduction

As we step into 2025, we at Macheo Children's Organization reaffirm our unwavering commitment to transforming the lives of vulnerable children and their families across Kenya. Rooted in our mission to address critical needs such as education, healthcare, shelter, rescue and prevention from abuse and food security, we stand as a pillar of hope for those whose futures hang in the balance. Kenya, despite its vibrant cultural diversity, it is a land of contrasts where a significant gap between the rich and the poor perpetuates cycles of vulnerability. For countless children from disadvantaged families, the dream of a brighter future seems unattainable. As we interact, hear their stories every day and see their hopes, we are driven by an unrelenting passion to bridge this divide and create meaningful, lasting change in their lives.

This year, we target to reach 50,000+ vulnerable children through tailored interventions. With deep understanding that each child, family, and community is unique, and as such, one-size-fits-all solutions are insufficient. We will prioritize active involvement of the clients themselves to design personalized interventions that are responsive to their specific needs, strengths, and challenges. The support of our dedicated team, who have a deep understanding of the local context, allows us to identify the most pressing needs and devise solutions that resonate with the people we aim to help. This ensures that our efforts not only address immediate issues but also lead to long-lasting positive outcomes to create sustainable change, empowering children and families to break free from the cycle of poverty and vulnerability.

We appreciate the unwavering support of our donors, volunteers, and the communities we serve for the role they play in enabling us achieve our targets. Furthermore, we recognize the power of collaboration with others in amplifying our impact. As such, we strive to strengthen our collaboration with other stakeholders, including the government by leveraging existing resources and expertise to enhance the effectiveness of our interventions. Working in partnership with the government ensures alignment with national policies and priorities, enabling us to reach more children, improve the quality of services, and create an environment conducive to long-term success. Furthermore, our collaboration with other stakeholders provides a platform for shared learning and innovation. By pooling knowledge, resources, and strategies, we can maximize the impact of our efforts and avoid duplicating initiatives. These partnerships are key to building a stronger, more resilient network of support for vulnerable children, ensuring that our interventions have a lasting, transformative effect on their lives. Through these collective efforts, we are committed to nurturing a future where every child in Kenya has the opportunity to thrive.

2. Purpose of the year plan

The purpose of the 2025-year plan is to provide a clear and structured blueprint to guide Macheo in achieving its long-term goals and objectives. It set achievable goals, defines measurable objectives, and details specific actions and initiatives required to achieve these goals. It also highlights areas of improvements to guide in decision-making processes and ensures that resources are allocated effectively to maximize impact.

The plan also helps partners understand the organization's fundraising needs and provide transparency on how their contributions directly contribute to achieving the mission offers transparency by outlining how partner's contributions will be used. This helps builds trust and keeps them engaged through regular progress updates. In essence, the plan ensures that we stay focused, efficient, and accountable while working towards long-term sustainability and meaningful outcomes for vulnerable children



3. Our Vision, Mission, core values and scope

3.1. Our Vision, mission and core values

Our Vision

"A society where children live happily in a safe, caring and stimulating environment that promotes the best of their potential."

Our Mission

"To empower and protect vulnerable children and their communities so that this future generation can achieve a bright future."

Our Core values

Integrity:

We maintain a sense of honesty, truthfulness, fairness and hold ourselves accountable to our stakeholders and most importantly, the children we serve, through transparent practices and effective use of resources.

Child-Centric Approach:

We prioritize the best interests and well-being of children in all initiatives, decisions, and actions that we take. We display a personal, caring, professional and efficient way to respond to pronounced and unpronounced children's needs.

Teamwork:

We show respect for views and contributions of other team members. We listen, support and care for others. And actively build on our team spirit by reconciling conflict and adapting to the team. See it, Say it, Fix it.

Professionalism:

We value the expertise and skills of workmanship, take the corresponding responsibility and invest in our professional development.

Impact maximization:

We set ambitious goals and strive towards creating the highest possible impact for all clients with continuous improvement.

3.2. Scope

We are working towards achieving our mission for and with children and communities of informal settlements – Kiandutu, Ruiru, Juja and Witeithie in Kiambu County and the neighbouring vulnerable rural communities of Murang'a and Machakos County in Kenya. We aim to achieve this through a combination of individual and group interventions focusing on improving the domains of the 7 domains determining child wellbeing as measured by the globally institutionalized Child Status Index: - food and nutrition healthcare, education and skills, care , protection, shelter and psychosocial well-being.

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4. Current situation of Macheo Children's Organization

4.1. Stability

The Macheo organization is in a state of stability and calm. In the 2nd half of 2023, the staff experienced fear of the unknown and anxiety about the future, as they faced the reality of significant change in leadership transition. With time, the new leadership has successfully established confidence, trust, continuity, and a sense of direction, easing uncertainties and paving way to a situation of growth and renewed focus as the organization continues its mission to create a fairer future for Kenya's children. Under full African leadership and management, Macheo will continue empowering local talent and enhanced sustainability by building leadership capacities, uniquely positioning the organization to continue addressing local challenges with culturally relevant solutions that promote sustainability, and ensure that interventions are tailored to the real needs of the children and families we serve.

4.2. Rising demands

Over the past six months, Macheo has seen an influx of families seeking our support. This is a result of the recent government policies in Kenya, including the introduction of the Social Health Fund (SHF), heavy taxation and the strained economic situation. This increased demand has significantly impacted our ability to address the growing need.

The increased financial strain on households has increased food and nutrition insecurity, leading to high demand for our services.

Limited access to affordable healthcare due to the SHF and medical workers' strikes has caused an increased number of clients seeking support from our health interventions.

Disruptions in education caused by teacher strikes and the funding model have heightened the need for educational support,

while the psychosocial strain on families has increased the demand for mental health and protection services.

These challenges have stretched Macheo's limited resources and highlighted the urgent need for adaptive strategies to maintain impactful interventions.

4.3. Strategic Collaboration and Networking

Macheo will continue our close collaboration with the Kenyan government across various departments, including the Children's Department, Health Sector, Security, and Education. By working hand-in-hand with government agencies, we ensure that our interventions are aligned with national policies and that they complement existing public services. Additionally, Macheo seeks to benefit from government goodwill to

operate and to access essential services such as school bursaries, medical waivers, and pro bono legal services for vulnerable children and their families. This collaboration also facilitates better resource allocation, streamlined service delivery, and strengthened advocacy for child rights and social justice. This strategic partnership enables Macheo to create a more significant and lasting impact on the lives of the children and families that we serve.

Besides collaborating with the government, Macheo will continue to engage in partnerships with local communities to better understand the unique challenges they face and develop tailored solutions that are sustainable and impactful. By collaborating with like-minded organizations, Macheo will leverage opportunities for referrals, knowledge exchange, innovation, and strategic alliances. Furthermore, Macheo will establish partnerships with corporate entities to access valuable resources, funding opportunities, and job mediation services. These strategic collaborations will strengthen our programs and enhance our capacity to effectively reach and support vulnerable children.

4.4. Growth and Expansion

Macheo remains committed to expanding our funding base by diversifying our donor portfolio and strengthening partnerships with the donor community and corporate sponsors to effectively respond to the growing and emerging needs arising from the dynamics of the local context and Kenya’s economic constraints. In 2024, our target was to raise KES 245 million, and we achieved KES 194.8M. In 2025, we have set a realistic yet ambitious target of KES 214 million—an increase of KES 19 million, representing a 10% rise. This growth will enable us to reach over 50,000 children through both individual and group interventions. Furthermore, we plan to pilot a more Community Need-Based Model in Matunda, a community with approximately 10,000 people, to address localized needs and amplify our impact.



5. Strategic changes 2025

5.1. Closure of one of the baby house

From late last year, the government began enforcing changes in the Children's Act 2022. Section 12(5) states that "***A child under the age of three years shall not be placed in alternative care in an institution, except in compelling circumstances.....***". In line with this, the government started linking babies abandoned in hospitals with foster care parents. While we are pleased that these babies can find loving and caring family environments that enable them to grow and thrive, this shift has led to a low number of babies referred to Macheo, resulting in high costs per client for the baby house, driven primarily by lower than budgeted client numbers while maintaining the same number of staff as the remaining babies still need 24/7 care. This led us to decide to consolidate baby house capacity to remain cost effective, effectively closing 1 of our 2 baby houses per January 2025.

5.2. Merger of alternative family care and foster care interventions

Due to the low number of children referred to the foster care intervention we found it necessary to merge the Alternative Family Care (AFC) and Foster Care interventions to enhance efficiency and cost effectiveness. Since foster care is a form of AFC, we will continue to build a database with foster care parents for future collaboration. The merger optimises resource allocation, reduces administrative costs, and creates a more cohesive approach to family-based care. It also enhances the effectiveness of interventions by leveraging shared expertise, improving communication, and ultimately ensuring that children receive the best possible care within a family setting.

5.3. Introduction of day-care service

Early 2025 Macheo has opened our own day-care centre in the Kiandutu informal settlement to mainly support children (below than school going age) of teenage mothers who wish to go back to school, join vocational skills training, or seek casual employment, but were thus far held back because they have no one to care for their babies. This initiative will provide a safe, nurturing, and stimulating environment for the children, ensuring they receive proper nutrition, care, safety and social interaction, essential for their growth and development. For the teenage mothers, the day-care will temporarily offer them the freedom and opportunity to pursue education and economic activities, empowering them to build better futures for themselves and their children. This support will not only break the cycle of poverty but also promote the well-being and stability of young mothers in the community. In exceptional cases, the day-care may provide support for children of single fathers who lack alternative childcare options while they engage in casual employment to support their families.

5.4. Pilot project - Community Needs-Based Model

While our interventions through the Family Needs Based Model have been impactful with better success rates at a family level, sustainability at the community level is key and we need to come up with strategies that target communities. We believe that if we empower the community to identify the needs of their vulnerable members, come up with the solution, implement the intervention, and evaluate the success; then we will create an even longer term and sustainable impact.

With this in mind, we have come up with a pilot project, Community Needs Based Model (CNBM) in Matunda, one of the rural communities we work with. This initiative aims to empower communities with skills and knowledge to identify the needs of the vulnerable members in their community, develop tailored solutions, implement effective interventions, and evaluate their success. By equipping communities to take charge of their own challenges and create social safety nets, we hope to prevent over dependence on Macheo, and create a more sustainable development. Throughout the implementation of this pilot, we will ensure the community upholds Macheo's method and core principles: ensuring that specifically the most vulnerable children benefit, maintaining the quality and efficiency of service delivery, and upholding integrity, transparency and accountability.



6. Targets and Key areas of improvement 2025

6.1. Governance

Strong governance and leadership are important to ensure accountability, transparency, and effective decision-making, which build trust with donors, beneficiaries, and stakeholders. Good governance also safeguards the organization's mission, enhances financial management, and ensures compliance with legal and ethical standards, thereby increasing its impact and sustainability.

Actions:

- Recruit new Kenyan board members to meet the required threshold by the NGO Coordination Board;
- Review the board charter to clearly define the roles and responsibilities of board members, ensuring they are well-informed and able to effectively support the organization in strategic oversight;
- Ensure board members are well-informed about emerging trends in nonprofit governance, leading to more strategic and effective leadership.

6.2. Management development

Effective management by inspiring leaders is essential to ensure effective planning, decision making, coordination of resources, implementation of programs and problem solving. This will continue to lead us to achieving the organizational goals and an even greater impact and sustainability.

Actions

- Regular management team meetings with clear communication channels and feedback systems to ensure that everyone is aligned with the organization's mission and goals and reduces misunderstanding;
- Facilitate targeted trainings, coaching and mentorship to strengthen the management team's leadership skills, enhancing problem-solving, decision-making, and communication. This will also promote innovation, continuous learning, partnership-building, and effective risk management to protect the organization's reputation, financial stability, and program delivery.

6.3. Staff Performance

Macheo remains committed to providing high quality services efficiently to our clients. We remain ambitious by setting high targets for the number of clients to be reached in a specified time and the expected success rate of score >3 out of 5. To achieve these objectives, continuous staff capacity development and wellbeing

is essential to maximize impact.

Actions:

- Develop a mechanism to identify staff capacity gaps and implement tailored training, coaching and mentorship programs and professional development initiatives to address these needs;
- Establish a clear staff performance feedback mechanism that includes regular performance evaluations and constructive feedback sessions to promote continuous improvement and enhance productivity;
- Create a succession plan for key roles, including Monitoring & Evaluation (M&E), Finance, Fundraising, Communication and Management, by identifying and developing internal talent to prevent knowledge gaps, preserve institutional knowledge, and ensure smooth transitions;
- Establish clear communication channels and transition plans to ensure a smooth handover of responsibilities during leadership changes.

6.4. Admin & Finance departments

The Admin and Finance departments are core to the smooth operation of Macheo. These two interrelated departments oversee various functions, including Human resource, Infrastructure & vehicle management Procurement, Communication, Finance, Fundraising, ICT, Monitoring & Evaluation, Procurement, and Reporting. It is therefore critical to focus on continuous improvement of our systems guided by understanding that our success in achieving objectives of our mission is not determined by the ambition of our goals, but by the effectiveness of our processes and systems.

6.4.1. Human Resource

The HR department will remain proactive and transparent to further enhance administrative efficiency and employee development. This way HR contributes most to minimizing risks while ensuring legal compliance with labor laws and maintaining positive employee relations.

Actions:

- Establish a mentorship program to develop future leaders and interns into future hires
- Introduce quarterly leadership workshops for managers and coordinators to address emerging trends and challenges;
- Establish employee well-being support system with initiatives like mental health counselling services;
- Review and align our HR policy and workplace practices to Kenyan labor laws to achieve 100%

compliance with labor laws and zero labor cases against Macheo;

- Integrate M&E data into performance appraisals for better alignment with organizational goals;
- Identify staff capacity gaps and address them through internal development or by engaging volunteers from the Netherlands.

6.4.2. Infrastructure & vehicle management

We will enhance infrastructure and vehicle management to ensure cost-effectiveness, safety compliance, and a conducive environment for employees to perform their duties effectively.

Actions:

1. Implement daily cleaning schedules and weekly inspections for the facility to maintain cleanliness, hygiene, and timely repairs of office spaces, including the toilet bloc;
2. Provide essential office supplies as coffee, tea, and snacks for meetings, maintain stock inventory, and ensure timely replenishment to support operations;
3. Implement a schedule to regularly inspect vehicles for safety and functionality, conduct preventive maintenance, and ensure compliance with insurance and regulatory requirements;
4. Develop and enforce a clear vehicle allocation and usage policy to optimize efficiency and monitor utilization effectively.

6.4.3. Procurement

The Procurement team will focus on establishing strong supplier partnerships and improved relationships with ethical and reliable suppliers to ensure better terms, quality and consistency as we remained guided by procurement policies to maximize efficiency and ensure compliance.

Actions:

- Review and fully implement the Procurement Policy including establishment of a vetting procurement committee to ensure adherence to standards and ethical practices;
- Build and maintain a database of trustworthy suppliers who consistently deliver high-quality products and services on time;
- Negotiate favorable terms to secure discounts, flexible payment terms and priority access to essential goods and services;
- Enhance oversight and accountability by conducting monthly internal audits with the finance team and rigorously apply the four-eyes principle to all procurement activities.

6.4.4. Communication

The Communication's team will continue improving the quality and frequency of our social media posts to contribute to Macheo's image and brand awareness among targeted audiences. The primary focus will be on attracting new funding partners in the Netherlands, UK, and USA. In this process of social media planning, the buffer tool remains central and should consistently be updated at least two months in advance to minimize last-minute dependencies on any one individual. Efforts will continue to grow these channels by increasing followers and engagement. A key priority for 2025 is setting up Macheo's official YouTube channel, including a strategic focus on growing its subscriber base.

Actions:

- Develop a plan for internal communication to contribute to an internal culture of awareness, belonging, and pride in working for Macheo;
- Technical renovation of the website with help from a volunteer from NL, working closely with the Communications Officer. Close coordination is needed with the boards of Macheo Netherlands and Macheo USA to prevent discrepancies in information shared;
- Continuous in-depth/background videos will be developed for all interventions giving priority to payment of school fees, individual health, residential care combined with family reintegration, malnourished children, and individual counselling. These videos will be used for external communication, including fundraising and reporting;
- Create more reels/short videos that give our audience an insight into Macheo's way of work (Macheo method), endearing them to our work and solidifying their trust in us.

6.4.5. Finance

The finance department is key to Macheo's success, ensuring transparency and efficiency. In 2025, priorities include streamlining systems, improving cost control, strengthening fraud prevention, integrating with M&E systems, and enhancing team skills through training.

Accounting Processes

Accounting processes should ensure all information is entered only once with income details categorized per donor and exchange rate, and allocation imported to QuickBooks from Exact (when coming from Macheo NL). The expense app completed by staff from the field, improves this process by sending expenses directly to a Google Sheet, which is then uploaded to Excel for further processing.

Cash flow Monitoring and Management

Processes to regularly monitor cash flows and promptly identify potential cash flow issues in a way that immediate action to address them can be taken. Also the team provides monthly updates on the cash flow status to the management.

Monthly Financial Integrity Reporting

A comprehensive monthly report should be submitted to the Management Team (MT), outlining the actions taken to identify and address any financial irregularities, discrepancies or potential fraud and ensure transparency.

Financial Performance Review

Managers and coordinators should hold monthly discussions on financial performance across all interventions based on monthly generated QuickBooks or Power BI reports, with a focus on their areas of influence, particularly direct unit costs. This practice aims to enhance their financial literacy and analytical skills, helping them identify trends, address issues, make informed decisions and increase cost efficiency awareness across the entire organization.

Donor reports – Financial information

Donor reports should be automatically generated through QuickBooks or Power BI, formatted for easy inclusion in donor reports. These reports should provide insights into the donated amount received in Kenya, exchange rates, allocation, unit costs, the number of clients helped (based on average unit cost), and the remaining balance of the donation in Macheo Netherlands (if applicable).

Fund Reallocation Process

If needed, the Managing Director (MD) makes the decision to re-allocate funds, with guidance from the finance department and in consideration of agreements and funding partners' preferences. Where necessary, the MD will communicate with the donor prior to any reallocation of funds. The finance team will handle the administration to ensure consistent information sharing with Macheo NL, coordinators, and the communication team.

Budget Preparation Timeline

Budget updates must be finalized by June 30, 2025, to pave the way for the preparation of the 2026 budget, which should be completed by the end of July and communicated to the fundraising team.

Actions:

- Regularly review the financial system to reduce workload, simplify processes, minimize errors, and enhance consistency, reliability, and transparency;

- Share monthly financial gap reports with the fundraising team at the intervention level;
- Provide management with monthly financial gap reports at both intervention and project levels;
- Discuss the financial dashboard during impact and departmental meetings;
- Strengthen the cost control system for FNBM operations;
- Further integrate the financial system with Monitoring, Evaluation and Management tools;
- Enhance internal control systems to detect and prevent fraud;
- Establish an unrestricted contingency fund with a board-approved policy to guide its usage;
- Develop and implement a training and mentorship program for the finance team to ensure continuous skill enhancement;
- Manage exchange rates, through careful budgeting, close monitoring of trends.

6.4.6. Fundraising

In 2025, our fundraising team has grown with the addition of a new team member, bringing a total of 3 staff dedicated to fundraising efforts. Our primary goal is to raise our 2025 budget of 216 million Kenyan shillings by end June 2025 focusing on both existing and new donor engagements to meet this ambitious target. We will target individual donors, foundations, corporate partners, grant-making organizations, and community fundraising efforts. The second half of the year will be focused on strategic planning and fundraising for 2026. This growth in capacity and focus will enable Macheo to continue expanding its impact in supporting vulnerable communities. Further, we aim to increase “unrestricted funding” or donors. This will cover most of our operational costs and offer flexibility for re-allocations across interventions, to respond better to the needs of children, hence creating more impact.

Actions:

- Develop a comprehensive fundraising strategy and build a prospect pipeline to broaden our funding base emphasizing the diversification of both local and international funding sources. This includes engaging more corporate partners for Community Social Responsibility (CSR) support and organizing targeted fundraising events, with a goal of raising 5% of our annual budget locally
- Enhance donor communication and satisfaction by consistently fulfilling donor commitments, aiming for a 100% donor retention success rate to attract additional funding opportunities;
- Actively involve the NL Board in fundraising efforts by appointing a designated member to coordinate and oversee fundraising initiatives in NL, specifically identifying leads for the Kenyan fundraising team to pursue;
- Establish bi-weekly fundraising meetings to review the progress of ongoing initiatives to provide insights into the “fundraising funnel,” including the number of potential prospects, proposals in progress, pending proposals, secured proposals, and pledged funding;

- Strengthen the fundraising team by developing a mechanism to assess staff competencies and deliver targeted training programs aimed at building capacity and enhancing fundraising performance.

6.4.7. ICT

The ICT department will continue to have a strong focus on managing software, hardware, and network infrastructure to ensure maximum efficiency and operational reliability. Additionally, they will prioritize enhancing staff technological proficiency to support efficient and effective use of digital tools.

Actions

- Develop a plan for system maintenance and enhancement to continuously monitor, upgrade, and resolve laptops, cameras and network infrastructure issues for good performance and reliability;
- Develop a schedule to conduct need based staff training sessions and provide ongoing technical assistance to enhance staff technological proficiency;
- Implement a comprehensive inventory management system to track all ICT tools;
- Work in partnership with board members of Macheo NL to consistently secure donations of laptops and cameras.

6.4.8. Monitoring & evaluation

The Monitoring & Evaluation department (M&E) will focus on further improvement of efficiency and professionalization required for the implementation of reliable data collection methods. They will work to consolidate all existing dashboards into a single location, and integration between finance, HR, and M&E systems in order to combine the data from these processes in a timely manner, directly from the source-of-entry.

Actions

- Finalize a unified "Macheo LIVE Dashboard" to integrate all intervention by July 2025
- Integrating M& E systems with the financial audits;
- Introduce training on data protection for relevant Macheo staff;
- Ensure all local fundraising efforts are measured and presented in a comprehensive dashboard by March 2025;
- Develop and maintain an expense dashboard for all interventions, updated monthly for management review;
- Create an interactive dashboard integrating finance and monitoring and evaluation (M&E) functions,

- enabling more visual and insightful fundraising reports;
- Develop a dashboard for root cause analysis;
- Fully automate the reporting process, integrating financial and M&E dashboards.

6.4.9. Reporting

Effective reporting is essential for maintaining strong relationships with funding partners, as it demonstrates accountability and transparency. We categorize reports into different reports for: Single Intervention, Multiple Intervention, FNBM, Project, Macheo General, and Individual Client Reports, with donor-specific requirements recorded in the CRM. All reports must include the following minimum content:

- an introduction;
- successes and challenges with strategies to address them;
- a human interest story to make the data relatable;
- impact data and;
- financial information specific to the donor’s contribution, combined with unit costs.

Our reporting planning process is supported by the “monday.com” work management platform and reporting deadlines are standardized for April and December/January. However, donor-specific reporting requirements will be documented in the CRM and strictly adhered to.

Actions:

- Training staff on data privacy, consent compliance and crafting compelling human interest stories while maintaining ethical and sensitive storytelling practices;
- Introduce tailormade reporting format to fit specific donor requirements eg Benjamin reporting through short videos in 2025;
- Provide quarterly updates to the management team on reporting progress and challenges;
- Record all donor reports in the CRM to establish a clear and comprehensive audit trail.



7. Needs Assessment and impact evaluation and FNBM

7.1. Needs Assessment and impact evaluation

The needs assessment and impact evaluation team plays a critical role in determining the selection of clients and service delivery for all Macheo's interventions. This makes its decision-making process critical to the overall success of the organization. We will continue focusing on further improvement of this process through conducting detailed social enquiry for complex cases, encouraging junior staff to escalate such cases to experienced colleagues, nurturing a culture of "scout mindset" in needs assessment and case conferencing, ensuring uniformity in needs assessment and referral to interventions (calibration), and staying informed about area trends and their impacts to provide strategic advice to the organization.

Actions:

- Provide continuous training to the need assessment and impact evaluation social workers to enhance skills and similar thought processes to make similar decisions regarding the client, even when the assessment is done differently;
- Facilitate case conferencing and supervision meetings to address complex cases and support staff development;
- Train staff on stakeholder mapping and PESTEL analysis to adapt to diverse contexts effectively;
- Strengthen collaboration with stakeholders and the government to improve service delivery and outcomes;
- Focus on achieving 80% of external referral targets through enhanced partnerships and strategic efforts.

7.2. Family Needs-Based Intervention Method

Further improvement in management of clients in the Family Needs-Based Method is essential in identifying tailored interventions that address unique family challenges ensuring efficient resource allocation, promoting holistic support and fostering sustainable outcomes.

Actions:

- Develop a robust mechanism to increase client intake and referrals in response to delays;
- Conduct strict follow-up on referrals and escalate cases promptly if delays arise;
- Conduct thorough analysis of underperforming domains to identify and address gaps;
- Continuous monitoring of commitments made to donors focusing on client numbers and impact outcome;

- Implement strict cost control measures for each donor project through conducting bi-monthly checks with the M&E team to track the number of referrals and regularly monitoring the actual unit cost of interventions;
- Develop a system that automatically shows unit cost per family and total amount spent per donor based on the referrals in the dashboards.

8. Overview specific improvements per intervention

8.1. Temporary Residential Care

This year's focus will be on enhancing resource management and exploring supplementary strategies to reduce overspending on unit costs caused by unexpected high medical bills and rising food prices.

Actions:

- Emphasize adherence to the newly introduced controls of the vehicle usage and combine tasks to reduce trips;
- Strengthen our networking and collaboration with stakeholders to secure donations in kind, medical waivers and better prices and good discounts from our suppliers for bulk purchase;
- Ensure only complex health cases are treated by a specialist doctor to reduce cost;
- Ensure that children in the TRC are registered in the new health insurance system – Social Hospital Insurance Fund (SHIF) either through Macheo or their guardians.

8.2. Family Reintegration

To ensure that children grow in safe and nurturing families it is crucial to improve our capacity to identify families of origin or relatives and build a strong support system in the community that facilitates their move to long-term care arrangements, thereby minimizing their stay in the Temporary Residential Care (TRC).

Actions:

- Enhance our collaboration with local organizations, government agencies, and community leaders in the process of tracing and placing children into families as well as identifying and providing long-term care options for children whose parents cannot be traced;
- Staff training in advanced mediation techniques to engage and address concerns of reluctant relatives unwilling to care for the children while exploring possibilities for family-based care;
- Strengthen relationships with stakeholders in areas where children are placed with families to establish community support systems that promote stability within families caring for the children.

8.3. Alternative Family Care (AFC) and Foster care

In response to the low reach of children placed under foster care in 2024, we have merged AFC and foster care interventions. Alternative family care and foster care are concepts that are still being introduced to the community and community leaders. Lack of awareness in this area has led to many shy away from being engaged. We will therefore enhance our clients' identification strategies to effectively reach our targets in 2025.

Actions:

- Enhance our collaboration and networking with the government, local administration, local charitable children institutions, and children officers in client's identification;
- Collaborate with our child rescue team to identify clients who can fit in AFC or foster care;
- Enhance collaboration and work closely with the local administration and children officers to sensitize communities on foster care as well as recruit and train more foster care parents.

8.4. Baby House

We are committed to aligning our work with the national care reform strategy, which seeks to eliminate the institutionalization of children by 2032 and achieve zero enrolment of children under the age of three in residential care. Additionally, we aim to enhance cost-effectiveness and strengthen our networks and access to medical resources to better manage unforeseen high medical expenses.

Actions:

- Closure of one the baby house to reduce enrolment of children below 3 years and to remain cost – effective by reducing number of caregivers.
- Emphasize adherence to the newly introduced controls of the vehicle usage and combining tasks to reduce number of trips made to reduce on fuel cost;
- Strengthen our networking and collaboration with stakeholders to secure donations in kind, medical waivers and better prices and good discounts from our suppliers for bulk purchase;
- Ensure only complex health cases are treated by a specialist doctor to reduce cost;
- Ensure the babies are registered in the new health insurance system – Social Hospital Insurance Fund (SHIF) either through Macheo or their guardians.

8.5. Rescue from Abuse & Neglect

Enhance collaboration with key stakeholders at the grassroots to increase efficiency in rescue services.

Actions:

- Conduct sensitization sessions on the reporting of abuse processes and the roles of different stakeholders where collaboration is needed. These sessions will take place in the community areas of operation, as opposed to the previous approach of holding them at Macheo.

8.6. Prevention of Abuse & Neglect

Strengthen child rights clubs members to reach and empower more children with child protection information while motivating and equipping them to effectively communicate these messages to their peers.

Actions:

- Provide resources for child right clubs e.g. distribute child-friendly booklets to club members as reference materials, promoting ongoing learning and engagement;
- Organize child protection events such as facilitating gatherings of child rights clubs for child protection games focused on education and awareness.

8.7. Early Childhood Development(ECD)

In most vulnerable families, financial constraints force them to prioritize provision of basic needs such as food and shelter over education. Improving access to early childhood education is essential for nurturing a child's holistic development and building a solid foundation for their lifelong learning and future success.

Actions:

- Enhance our collaboration with community leaders, schools and local administration to identify and enrol the most vulnerable children to ECD schools;
- Close regular follow-ups with schools to ensure children's retention;
- Close teamwork with the social work team to refer caregivers to other supportive interventions for sustainability and successful transition.

8.8. Payment of School Fees Secondary school

Focus on improve enrolment and retention of adolescent girls in school and reduce dropouts due to early marriages, teenage pregnancy and poverty.

Action:

- Enhance the service providers skills to offer quality life skills training and mentorship;
- Regularly monitor girls' progress, address challenges affecting their education, and track caregivers' adherence to the 35% school fees payment agreement;
- Close teamwork with the social work team to refer caregivers to other supportive interventions for sustainability;
- Network closely with government bursary programs to inform parents of available opportunities.

8.9. Remedial

A good number of primary school-going age children are missing school or lagging behind in their studies compared to their peers. They face academic and social challenges when returning to school after dropping out, often due to financial barriers like fees and learning materials. These constraints cause feelings of inadequacy, discouragement.

Actions:

- Enhance our collaboration with community leaders, schools and local administration to identify children lagging behind academically or out of school and need remedial teaching support;
- Establish clear expectations and consistently monitor the quality of remedial education provided by teachers;
- Enhance social workers' skills to identify children in need of psycho-social support and refer them to mental health intervention.

8.10. School feeding: Lunch/Porridge

The school feeding program, provides breakfast and lunch, aims to prevent malnutrition and stunted growth while improving children's overall well-being, including their health, food security, nutritional status, protection, and psychosocial welfare.

Actions:

- Provide targeted refresher training for our staff to accurately identify the most deserving vulnerable children for the school feeding program and enhance continuous enrolment to ensure no child is left behind;
- Establish an increased frequency of school visits to provide on-site support and address challenges early;
- Establish stronger networking with stakeholders like Food for Education to expand the program's reach in both urban and rural areas.

8.11. School feeding: Conditional Cash Transfer

For the past year, Macheo has implemented conditional cash transfers as an alternative to providing cooked school meals. This approach empowers parents with financial support and gives them more responsibilities to ensure children bring meals to school while allowing families the flexibility to choose and prepare their own food.

Actions:

- Establish a clear and detailed orientation session for parents to explain the terms and conditions, including their roles and responsibilities;
- Work closely with schools to strengthen monitoring of parent's compliance in ensuring children carrying meals to school;
- Establish follow-up mechanisms to ensure that families benefit fully from other interventions;
- Liaising with government agencies and keep updated on school feeding policies.

8.12. Individual health

With rising healthcare costs and reduced government funding, coupled with technical challenges in Social Hospital Insurance Fund (SHIF) registration, the demand for health referrals continues to grow. We need to strengthen our efforts to reach and support more deserving clients.

Actions:

- Provide targeted refresher training for our staff to accurately identify the most deserving vulnerable clients;
- Enhance our networking with other stakeholders to increase medical waivers and external referrals
- Partner with local government offices (chiefs) or health agencies to conduct SHIF registration drives in the community;
- Close followup with our clients to enhance their renewal of memberships to SHIF and ensure they utilize available services effectively.

8.13. Malnourished Children Intervention

Malnutrition in young children often stems from underlying factors beyond food insecurity. It is influenced by the quality and diversity of the food provided, as well as the essential nutrients needed for growth, development, and achieving their full potential.

Actions:

- Establish a referral network to quickly connect cases requiring specialized care with appropriate medical or nutritional services;
- Enhance collaboration with local government health officers to secure supplement donations for our clients and medical waivers;
- Enhance skills and knowledge of our clients to grow food with high nutritional value;
- Create peer support groups where caregivers can share experiences, challenges, and best practices.

8.14. Individual and Group Counselling

Macheo aims to improve our mental health intervention to empower individuals to cope with challenges, reduce stigma, and enhance overall well-being. This should result in fostering resilience, improving productivity, and strengthening family and social bonds.

Actions:

- Expose our counsellors to training opportunities to enhance their knowledge and skills in tele-counselling to provide tele-counselling for less complex cases;
- Strengthen our collaboration with institutions (schools, hospitals, prison) to allocate time and space for group sessions for teenagers, imprisoned mothers and teen mothers.

8.15. Family Economic Empowerment

To create sustainable impact, we need to implement targeted strategies that address the unique needs of caregivers, empowering them to create positive change in their children's lives through a holistic approach that includes income generation, financial security, and market linkages.

Actions:

1. Enhance partnerships with local businesses and companies to create more job placement opportunities;
2. Empower clients with value addition knowledge and marketing skills for better opportunities and outcomes;
3. Enhance farmers' knowledge by teaching those best farming practices to improve productivity and sustainability;
4. Adopt a data-driven approach to monitor and evaluate the impact of economic empowerment programs, continuously adapting and refining strategies based on caregiver feedback and emerging trend.

8.16. Youth Employability

Youth employability, especially for unskilled girls, is hindered by limited education, gender biases, and economic hardships. Many lack marketable skills, face restricted job opportunities, and struggle to secure stable employment. We aim to improve youth employability initiatives to provide stronger support for young girls, who experience greater vulnerability than boys.

Actions:

- Establish partnerships with schools and community leaders to identify and support eligible girls to join our youth employability intervention;
- Provide targeted vocational and soft skills training aligned with market demands and self-employment;
- Provide mentorship, resume writing, and interview preparation support;
- Create partnerships with microfinance institutions to refer trainees access a business start-up capital;
- Enhance fundraising efforts by use of compelling success stories and impactful videos showcasing empowered girls that might inspire donors.

8.17. Reproductive Health and Life Skills Training

In 2025 focus will be on expanding efforts to empower children through reproductive health and life skills training, fostering informed decision-making, promoting responsible behaviour, and protecting against health risks. This initiative enables them to navigate relationships, make wise choices, and build a strong foundation for a healthy and fulfilling future.

Actions:

- Enhance the capacity of our staff in delivering reproductive health and life skills training that aligns with current trends and evolving training needs;
- Strengthen partnerships with the new schools by signing MOUs and establishing collaborative action plans to ensure seamless intervention rollouts and sustained engagement;
- Expand engagement by incorporating interactive and practical teacher training sessions, emphasizing innovative and age-appropriate teaching methodologies.

8.18. Sports and Games

Sports and games are powerful tools for imparting life skills to children in an engaging and enjoyable manner. Through structured activities, children are exposed to various themed games that tackle real-life challenges in a safe and interactive environment.

Actions:

- Incorporate disability-inclusive games into the training manuals to ensure accessibility and participation for all children, including those with disabilities;
- Incorporate stories, music, and scenarios from the children’s communities to enhance the relatability and impact of the games.

8.19. Teen Mums

Strengthening support systems within families and communities is essential for helping teen mothers navigate the physical, emotional, and educational challenges of early motherhood.

Actions:

- Establish an operational daycare in Kiandutu to provide reliable childcare services, enabling teen mothers to attend school or work without worry;
- Develop selection criteria to aid admission of babies in the daycare, ensuring eligibility of the most vulnerable clients;
- Develop and implement a safeguarding policy to ensure safety of the babies in the daycare;
- Set up peer support groups where families of teen mums can share experiences and receive counselling at the Kiandutu center.

8.20. Improve Physical Living Condition

Enhancing infrastructure, Macheo aims to improve hygiene and renovate houses to improve home physical living conditions. Adequate housing reduces disease exposure, provides a safe space, and creates a stable environment for children to thrive, ultimately restoring their dignity.

Actions:

- Conduct awareness sessions on the importance of hygiene and sanitation practices to create a healthier living environment and promote well-being among slum residents;
- Involve community health workers to provide continuous education and support on hygiene;
- Include house renovation budget in the unit cost;
- Strengthen our relationships with mattress and blanket suppliers to secure better discounts.

8.21. Improve School Infrastructure

Macheo aims to enhance school infrastructure by investing in and improving physical facilities and resources to create a more conducive and effective learning environment.

Actions:

- Conduct thorough assessments to identify the most vulnerable schools based on infrastructure gaps, student population and community needs;
- Involve parents, teachers, and local stakeholders in the planning and decision-making processes and encourage community contributions and ownership of the projects;
- Train and create awareness to the school board of management on the need of continuous maintenance to ensure long-term sustainability of the infrastructure.



9. 2025 budget - 2024 actuals VS. 2025 budget

9.1. Overview performance targets per intervention 2025

Intervention		Target Success rate(%)	Target average duration (days)	No of clients	Budget Unit cost	Total Funding Needed Kes
Childcare & protection						
1a.	Temporary residential care	95%	180	80	256,635	20,530,813
1b.	Family Reintegration	85%	365	200	53,639	10,727,869
1c-1.	Alternative family care	80%	365	60	64,737	3,884,248
1c-2.	Foster care				-	-
1d.	Baby house	95%	180	16	440,673	7,050,766
1e.	Rescue from abuse & neglect	95%	90	350	8,776	3,071,504
1f.	Prevention of abuse & neglect	85%	365	2,500	465	1,163,263
Emergency Family Support						
02.	Facilitate emergency family support	70%	30	1,000	2,217	2,217,159
Education & Skills						
3a-1	Payment of school fees-ECD	95%	330	250	11,947	2,986,702
3a-2.	Payment of school fees - secondary day	80%	330	600	26,612	15,967,236
3b.	Provision of uniforms	80%	60	1,000	1,161	1,160,988
3c.	Provision of desks	100%	120	600	2,566	1,539,397
3d.	Remedial Teaching	95%	330	250	13,140	3,285,120
3e.	Lunch	98%	330	2,000	8,280	16,559,013
3f.	Porridge	98%	330	3,500	982	3,437,732
3g.	School feeding - CCT	70%	183	2,000	4,634	9,268,484
Health Care						
4a.	Individual health support	80%	90	1,510	9,994	15,091,251
4b.	Malnourished children health support	90%	120	348	25,736	8,956,062
4c.	Deworming	100%	180	24,860	24	590,500
Mental health care						
5a.	Individual counseling	80%	90	1,400	6,600	9,239,811
5b.	Group counseling	80%	90	500	2,615	1,307,705
Economic empowerment						
06a.	Family economic empowerment	80%	90	1,649	18,743	30,908,025
6b.	Youth employability	85%	180	200	16,133	3,226,517
Life Skills						
7a.	Reproductive health and Life skills training	80%	180	5,000	558	2,787,972
7b.	Sports & games in schools	90%	180	6,000	1,386	8,315,235
Teenage mothers						
08.	Assist teenage mothers	90%	90	295	23,278	6,866,964
Physical living & learning conditions						
9a.	Improve physical living conditions	90%	60	1,200	5,325	6,390,273
9b.	Improve school infrastructure	100%	120	12	526,264	6,315,170
Projects main				4,000,000		
	Projects		Lumpsum	17	657,833	11,183,159
	Day care project					2,122,840
Total						216,151,779

9.2. Comparison of 2024 Actuals vs. 2025 Budget

Intervention	2024			2025			
	Unit cost	No of clientst	Total cost Kes	Unit cost	No of clients	Total Funding Needed	
Childcare & protection							
1a.	Temporary residential care	273,090	72	19,662,457	256,635	80	20,530,813
1b.	Family Reintegration	53,871	173	9,319,674	53,639	200	10,727,869
1c-1.	Alternative family care	21,455	40	858,194	64,737	60	3,884,248
1c-2.	Foster care	130,610	9	1,175,494	-	-	-
1d.	Baby house	379,074	23	8,718,699	440,673	16	7,050,766
1e.	Rescue from abuse & neglect	10,817	293	3,169,396	8,776	350	3,071,504
1f.	Prevention of abuse & neglect	96	3,858	370,112	465	2,500	1,163,263
Emergency Family Support							
02.	Facilitate emergency family support	-	-	-	-	-	-
		3,479	398	1,384,798	2,217	1,000	2,217,159
Education & Skills							
3a-1.A18	Payment of school fees-ECD	7,991	248	1,981,867	11,947	250	2,986,702
3a-2.	Payment of school fees - secondary da	19,951	565	11,272,325	26,612	600	15,967,236
3b.	Provision of uniforms	708	993	703,366	1,161	1,000	1,160,988
3c.	Provision of desks	3,648	229	835,386	2,566	600	1,539,397
3d.	Remedial Teaching	6,068	239	1,450,370	13,140	250	3,285,120
3e.	Lunch	6,775	1,915	12,970,971	8,280	2,000	16,559,013
3f.	Porridge	1,232	2,989	3,681,764	982	3,500	3,437,732
3g.	School feeding - CCT	4,261	2,005	8,543,316	4,634	2,000	9,268,484
Health Care							
4a.	Individual health support	8,684	1,396	12,123,097	9,994	1,510	15,091,251
4b.	Malnourished children health support	23,016	297	6,835,609	25,736	348	8,956,062
4c.	Deworming	17	22,033	381,654	24	24,860	590,500
Mental health care							
5a.	Individual counseling	6,232	1,189	7,410,099	6,600	1,400	9,239,811
5b.	Group counseling	438	1,653	724,415	2,615	500	1,307,705
Economic empowerment							
06a.	Family economic empowerment	12,512	1,686	21,094,863	18,743	1,649	30,908,025
6b.	Youth employability	18,760	189	3,545,688	16,133	200	3,226,517
Life Skills							
7a.	Reproductive health and Life skills train	338	7,877	2,663,284	558	5,000	2,787,972
7b.	Sports & games in schools	357	12,588	4,498,239	1,386	6,000	8,315,235
Teenage mothers							
08.	Assist teenage mothers	24,187	208	5,030,823	23,278	295	6,866,964
Physical living & learning conditions							
9a.	Improve physical living conditions	5,293	991	5,245,420	5,325	1,200	6,390,273
9b.	Improve school infrastructure	-	-	6,541,772	526,264	12	6,315,170
Projects main							
	Projects	-	-	14,276,583	657,833	17	11,183,159
	Day care project	-	-	-	-	-	2,122,840
	Admin	-	-	294,412	-	-	-
Total				176,764,148			216,151,778

9.2.1. Explanation of differences between 2024 and 2025 unit costs

To accommodate inflation, we increased the average unit cost in all interventions by 7% in the 2025 budget. The explanation below only considers interventions with slightly higher average unit cost than inflation % or interventions whose average unit cost in 2025 is lower than the actual unit cost in 2024.

1c) Alternative family care (AFC) and foster care - Merged AFC and foster care interventions due to difficulties of getting enough clients in both interventions.

1d) Baby house - Increased unit cost due to increase in quantity of formula milk and food and admin cost that was miscalculated in 2024 as well as increase in medical cost.

1e) Rescue from abuse and exploitation - Reduced unit cost due to decrease in legal fees, have been using less than the budgeted amount.

3a- 1) Payment of school fees –ECD - Increased unit cost based on intake dates, intend to intake more children in first and second term hence higher school fee.

3a-2) Payment of school fees –Secondary - Increased unit cost based on the actual cost of day secondary school fee

3c) Provision of desks - Reduced unit cost based on the current cost of a desk.

3d) Remedial - Increased unit cost based on our assumed most children will be enrolled in term 1 (January) 2025.

3e) Lunch - Increased unit cost based on the current cost and higher expected number of days as compared to year 2024

3e) Porridge - Reduced unit cost because the county government is providing porridge flour in some schools while Macheo pay the cooks salaries.

6a) Family Economic Empowerment – Lower unit cost in 2024 as some clients had not been empowered by end of year.

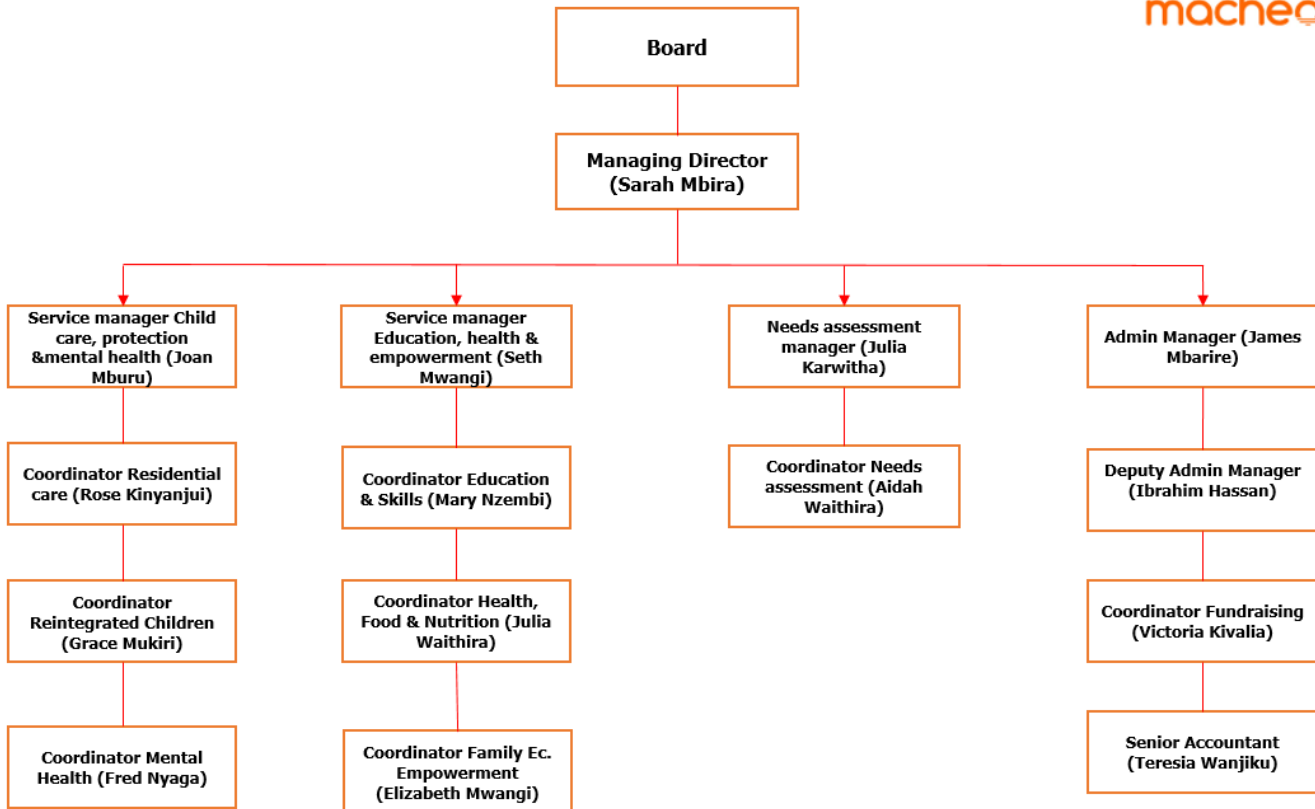
7b) Sports and game- Increased unit cost due to intended purchase of extra games and music items

08) Teenage mothers - Reduced unit cost based on the updated budget



10. Addendums

10.1. Organogram 2025 – Leadership team



10.2. Key responsible staff 2025

Admin & finance tasks	Manager	Coordinator
Communication	James Mbarire	Victoria Kivulia
Facilities & fleet management	James Mbarire	Hassan Ibrahim
Finance	James Mbarire	Teresia Wanjiku
Fundraising	James Mbarire	Victoria Kivulia
Human Resources	James Mbarire	Elsia Musila
ICT	James Mbarire	
Monitoring & Evaluation	James Mbarire	Hassan Ibrahim
Procurement	James Mbarire	Faith Kanyi
Reporting	James Mbarire	Victoria Kivulia

Needs Assessment & impact evaluation	Manager	Coordinator
Needs Assessment & impact evaluation	Julia Karwitha	Aida Waithira

Family Needs Based Method	Manager	Coordinator
Family Needs Based Method	Julia Karwitha	Aida Waithira

Intervention	Manager	Coordinator
Childcare & protection		
1a Temporary residential care	Joan Mburu	Rose Kinyanjui
1b Family Reintegration	Joan Mburu	Grace Nyaga
1c-1 Alternative family care	Joan Mburu	Grace Nyaga
1c-2 Foster Care	Joan Mburu	Grace Nyaga
1d Baby house	Joan Mburu	Rose Kinyanjui
1e Rescue from abuse & neglect	Joan Mburu	Grace Nyaga
1f Prevention of abuse & neglect	Joan Mburu	Grace Nyaga
Emergency family support		
2 Facilitate emergency family support	Julia Karwitha	Aida Waithira
Education & skills		
3a-1 Payment of school fees – ECD	Seth Mwangi	Mary Mutisya
3a-2 Payment of school fees - secondary day	Seth Mwangi	Mary Mutisya
3b Provision of uniforms	Julia Karwitha	Aida Waithira
3c Provision of desks	Seth Mwangi	Mary Mutisya
3d Remedial teaching	Seth Mwangi	Mary Mutisya
3e Lunch	Seth Mwangi	Mary Mutisya
3f Porridge	Seth Mwangi	Mary Mutisya
3g School feeding – CCT	Seth Mwangi	Mary Mutisya
Health care		
4a Individual health support	Seth Mwangi	Julia Waithira
4b Malnourished children health support	Seth Mwangi	Julia Waithira
4c Deworming	Seth Mwangi	Julia Waithira
Mental health care		

5a	Individual counselling	Joan Mburu	Fredrick Nyagah
5b	Group counselling	Joan Mburu	Fredrick Nyagah
Economic empowerment			
6a	Family economic empowerment	Seth Mwangi	Elizabeth Mwangi
6b	Youth employability	Seth Mwangi	Elizabeth Mwangi
Life skills			
7a	Reproductive health and life skills training	Seth Mwangi	Mary Mutisya
7b	Sports & games in schools	Seth Mwangi	Mary Mutisya
Teenage mothers			
8	Assist teenage mothers	Seth Mwangi	Julia Waithira
Physical living & learning conditions			
9a	Improve physical living conditions	Seth Mwangi	Julia Waithira
9b	Improve school infrastructure	Seth Mwangi	Julia Waithira

Projects	Manager	Coordinator
Kiandutu plot	Seth Mwangi	Faith Kanyi

