



# GOOD SAMARITAN CHILDREN'S HOME

**STRATEGIC  
PLAN**

**2024-2028**

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## FOREWORD

The world is undergoing lots of changes that are affecting our organization in major ways. The COVID-19 pandemic and the Ukraine war have made us think of sustainability as a paramount idea that will lead us to the future. The whole world suffered due to the inflation caused by the shortages of raw materials, fertilizers, and grains among others created by the two crises.

Political, economic, socio-cultural, technological, environmental and legal changes are all happening faster than ever before. Kenya has made great gains in the last few years. Unfortunately, the status as a lower middle-income economy is hiding the fact that around 1/3 of the population of 53 million is living below the poverty line. This affects many children. Although the overall unemployment in Kenya is at 12.7 percent, Youth (15 - 34-year-olds), who form 35 percent of the Kenyan population, have the highest unemployment rate of 67 percent. Over one million young people enter into the labor market annually without any skills some having either dropped out of school or completed school and not enrolled in any college. Most of the babies we rescue in Soweto are abandoned in the garbage bins and compost pits. It's very difficult to trace their parents. Similarly, in Homabay county, 50% of the children are HIV/AIDS orphans. 25% of these children are exposed to early child labor for their livelihood. We hope to use our strength to meet these needs in the next 5 years:

- ◀ Provision of Superior Accommodation that will raise the number of our beneficiaries by 40%. The space we have will accommodate 15 babies from 0-3 years; the new structures will enable us to house 100 children.
- ◀ Provision of High-Quality Education through the construction of a new school with a capacity of 1,000 students. The current school has a capacity of 150 students.
- ◀ Provision of Unrivaled Child Care by dedicating the Soweto house to babies living within their first 1000 days only. The Homabay project will house 4-year-olds and above. They will live closer to the school. They will live in 6-bedroom detached houses where they will have a loving house mother. In this house, they will live till the age of 18 years after which they will join colleges and Universities and start their own life.
- ◀ Provision of better Health wellness and nutrition by feeding them with a balanced diet meal obtained from our farm. At the project, 80% of our trees will be fruit bearing trees. This will help with providing the relevant nutrients and vitamins to the children.
- ◀ Nurturing Talents and Development of Skills within the school and in the orphanages' skills center. The school will have various activities that will help with the psychomotor activities for the well-being of the students. The skills center will be our income generating center where we will educate youths on Plumbing, Welding, Electrical works, Solar Installation as well as have our Company within. This company will bid for contracts and provide income for the orphanage. It will also provide jobs for them.

**LETTER FROM MANAGEMENT**

Soweto Slums Good Samaritan Orphans and Destitute Children's Centre is a community-based organization. The Centre was started and registered in 2004 in response to the needs of the Orphans and Vulnerable Children (OVC) in Soweto Slum. The Centre started with two children who had been abandoned by their parents. These children were rescued by the area District Officials and brought to the founder's house. The home currently houses 82 children both boys and girls. These are either orphans or abandoned children. The children's circumstances and histories are as different as their personalities- but now they have the optimism and opportunity for a more positive future.

The dedicated care givers at Good Samaritan are working hard to provide the basics of life - shelter, security and food; however, they are acutely aware that it is education which can break the cycle of poverty. Kenya has over one million orphans and vulnerable children living in children's homes, which are predominantly privately funded and operated, there is little government assistance. Most of the government support is limited to trainings and sensitization on the Childrens Policy.

Despite being founded 20 years ago; Good Samaritan receives no stable funding. From time to time, we receive donations of food items and clothing from people in the local community.

The caregivers at the orphanage are dedicated and loving, doing the best they can with the little resources they have. At the very least they are providing these children with a stable family environment. The children are between 8 months to 18 years and are all attending a formal education.

Conversely, a UN Global Study on Violence Against Children shows that children growing up in children's homes face multiple challenges, including being at six times greater risk of violence than their peers in families. They are also likely to experience socio-emotional and psychological problems and are more at risk of developmental delays.

A child's home environment plays a key role in determining his or her chances for survival and development. Optimal conditions include a safe and well-organized physical environment, good nourishment, opportunities for children to play, explore and discover, and the presence of developmentally appropriate facilities and amenities.

On the operational front, the main challenge facing management of children's homes in Kenya is inadequate staff, but the employment of additional professional caregivers would continue to strain the already strained Homes limited financial resources (GOK, 2010).

In looking toward our dream, the call for stability in our finances has been warmly embraced by our organization. We have started several businesses to help us manage our recurrent expenses like food, electricity and water bills, and workers' salaries among others. With 82 children, it's very difficult to meet these needs daily. In the last two years, we have carefully and thoughtfully devised ways and means of reducing our dependence on donor funding as well as providing the best child care in the country.





*Figure 1. Good Samaritan Childrens Home Beneficiaries.*

More than 350 children's lives have been completely changed by Good Samaritan Children Home in the 20 years since it was founded. Within the Soweto Slums, the orphanage has grown from muddy shelters to tin homes to concrete buildings. At the moment, the orphanage has two buildings which serve as separate accommodations for both boys and girls.

This document has been prepared by the managing staff of our organization with the help of local partners like Weza Care Solutions, Consulting Social Workers as well as international stakeholders, such as Architecten Van Geluk. It serves as a development blueprint for our organization covering the period 2024-2028 and beyond.

This plan seeks to guide our efforts to take on these challenges as an agency while furthering our growing reputation for excellence, impact, and leadership in our country. At the same time, this plan provides direction towards becoming an excellent refuge for the traumatized kids in our care.

Raphael Omondi has gone ahead to enroll for a course in Strategic Planning and Leadership at the Kenya Institute of Management in order to fully understand and implement this strategy to its completion.

I want to thank the entire Board and Staff for their input in this process. Similarly, I want to express my particular appreciation for the members that shepherded this process together with our consultants, Architecten Van Geluk.

Sincerely,

Damaris Abonyo  
Founder.

Members of the Strategic Planning Team  
Raphael Eric Omondi (Project Coordinator)  
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Hop Mathews (Volunteer and Friend to Good Samaritan)



Figure 2. The Team that developed the Strategy (L-R) Raphael, Stefcó, Emilly, Caroline and Damaris

### THE MANAGEMENT STRUCTURE

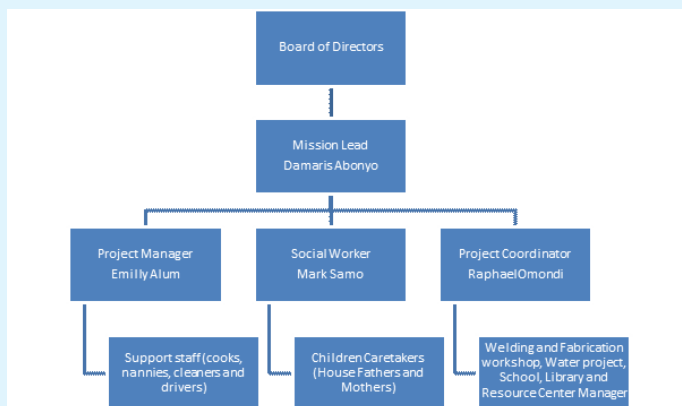
The five members of the board of directors of GSCH are responsible for managing the organization's expansion and progress, strategy plan implementation, financial supervision, and approval of its policies and procedures.

The senior management group, which includes a mission leader, is in charge of partner interactions, monitoring, resource allocation, and visioning.

The daily management and finance are overseen by a project manager. The project coordinator oversees the supervision, fundraising, and monitoring and evaluation of programs that generate revenue.

It is the responsibility of other specialists to examine and enhance the partner organizations' capabilities while also ensuring the children's well-being.

### ORGANOGRAM



### MISSION STATEMENT:

We consider sharing what God has blessed us with to bring healing and comfort (Psalm 41)

### VISION STATEMENT

We support the next generation with God's love, skills, and knowledge, that leads them to serve God, themselves, and others to contribute to society's well-being.

## CORE VALUES

- a) **Integrity-** We strive to be honest in all we say and do. Reliability and competence are fundamental in building trust between us and our beneficiaries as well as our donors.
- b) **Empathy-**We promote an environment where all the staff members, volunteers and beneficiaries have to develop empathy for each other to create healing and emotional support.
- c) **Teamwork-** We work together with efficiency, increased innovation and improved staff retention towards helping the beneficiaries in their growth.
- d) **Caring-** We show compassion in how we treat others. We show sensitivity to their concerns, problems and pain. We reassure them that they are not alone.
- e) **Togetherness-** We believe that when individuals come together and work collectively towards a common goal, they can achieve greater success and make a more significant impact than they could on their own.
- f) **Diligence-** We strive to help each other to stay focused and motivated, even when the journey towards achieving our goals is complex and challenging.

## CONTEXT

The orphanage currently consists of two independent story buildings that house boys' and girls' separate quarters. The boys are served by Rogers House, and the girls are served by Good Samaritan House.

The ground floor of the orphanage has a lobby and a water company housed within the Good Samaritan residence. The first floor is occupied by girls, and the second story is used as a kitchen, eating area, entertainment space, and food storage. The playground, a small guest house, and the project manager's office are located on the third floor.

The ground and first levels of Rogers House are devoted to the lodgings for boys. There are twelve rental flats on the second and third levels. The orphanage and the wider Soweto neighbourhood are served by the community library located on the fourth floor. The fifth floor also helps the orphanage generate revenue, housing a telecom tower and acting as a rooftop vegetable garden.

We have been briefed by the Kenyan government about its plans to restructure orphanages in order to offer child care that will allow us to implement foster care systems akin to those seen in Western European nations. These adjustments will become operative gradually through 2028. We intend to construct separate homes big enough to house a house mother and a maximum of ten kids.





In light of the HIV incidence numbers provided in the attached document, we carefully selected Oyugis, a town in Homabay County. The settlement of Oyugis is situated in the middle of five counties: Kisii, Nyamira, Homabay, Kisumu, and Migori.

There is a growing middle class of county workers in these five counties. This class has the means to pay for fine items and has an excellent awareness of what's desirable in life. The majority of them must send their kids to study in Mombasa, Nairobi, Nakuru or, Kisumu Cities. Parents will be far more eager to pay for the superior academic services with regards to facilities, comfort and environment and extracurricular opportunities we will provide, even when concerns about their capacity to pay school fees may surface. We also plan to have a swimming pool that is compulsory part of Physical Education in the new Competence Based Curriculum.

10% of the pupils will receive scholarship in our institution, focusing on children who have lost their parents to HIV/AIDS.

We will continue to run a tiny operation to save the abandoned infants in Kayole, Nairobi's Soweto slums. We will move them into the new houses and into the school when they become three years old. Both the police and the children's department in both municipalities will be involved in this procedure.

The only orphanage in Kenya with a model that resembles what the government desires is SOS Village. The youngsters reside in five-bedroom houses with a house mother/caregiver, resembling a village. The house mother, who has been taught to provide them with love, care, and compassion, is someone the kids look up to and they relate with.

For the whole of their childhood, seven or eight children may theoretically reside in one house. When they turn eighteen, they are no longer considered inhabitants of the house because it is assumed that they have completed high school and are either studying at the vocational skills centre, in different colleges or universities. New space is allotted to newly rescued children from the children's department soon after the youths vacate the home. This methodology is in line with our goals, and we strive to give the beneficiaries the finest treatment possible so that they will experience love and care for a long time.

PICTORIAL DEPICTION OF OUR JOURNEY FROM 2004-2033





2014



2021



### OBJECTIVES OF THE STRATEGIC PLAN

Over the next decade, from 2023 to 2033, we aspire to achieve the following goals:

- ◆ **Financial Stability:** To enhance the organization's self-reliance and resilience, reducing 100% dependency on external support.
- ◆ **Child Care Excellence:** To provide unparalleled care for the children within a tranquil and nurturing environment.
- ◆ **Health Wellness and Nutrition:** To cultivate our own food, thereby minimizing reliance on external donations and promoting stability in our health budget.
- ◆ **Model School Establishment:** To construct a model school that caters to the educational needs of our children, and all the children in Western Kenya at large. The school also contributes to the financial sustainability of the orphanage.
- ◆ **Playground and Safe Environment:** To create a safe and engaging playground, fostering a secure environment for the children to thrive.
- ◆ **Outreach to Needy Children:** To extend our reach, supporting more needy children across Kenya, including those in Soweto-Kayole.
- ◆ **Skills and Talent Development:** To create an environment where children can nurture their talents through extra-curricular activities as well as acquire skills that can help them get employment when they graduate from the program.



## SWOT ANALYSIS

	<b>Positive factors</b>	<b>Negative factors</b>
	<b>Strengths</b>	<b>Weaknesses</b>
Internal origin	1. Good Samaritan maintains a consistent and ambitious direction and strategy aimed at maximizing impact.	1. Transition gaps/ resultant complexities when children hit 18+ age or college pose potential threats to the organization's operations since most of the children are abandoned and have no known relatives to be reintegrated with.
	2. Good Samaritan has a proven track record as a reliable partner for stakeholders involved in child welfare initiatives.	2. Inadequate sponsorship support leading to financial constraints.
	3. The organization's mission and values serve as guiding principles for its activities and decision-making processes.	3. Limited capacity for fresh uptake of children due to space constraints. Soweto slum is divided into very small 25 by 8meter plots that are too small and expensive, this hinders our expansion plans.
	4. Good Samaritan effectively networks and collaborates both nationally and internationally.	4. Limited space for expansion, restricting the organization's ability to grow its programs within the slum.
	5. Through our 20-year history, Good Samaritan has become a reputable and respected organization within the Kenyan community.	5. Unpredictable government policies may hinder effective external communication and impact reporting.
	6. The organization boasts dedicated and professional staff members who are committed to its mission and culture.	6. Hiring full-time professionals to handle healthcare, counselling and education is quite expensive for us. This may affect program success rates. Thus, need to have a self-sustained organization in order to improve on this.
	7. Strong relationships with other agencies involved in child welfare promote collaboration, exchange of ideas and resource sharing.	7. High staff turnover affecting organizational stability and continuity.

External origin	Opportunities	Threats
	<p>1. Corporate philanthropy and digital fundraising platforms offer opportunities to reach new donors and expand funding sources. We have started 4 income generating activities that provide jobs for the skilled youths and they are able to earn a living as well as gain experience in their professions.</p>	<p>1. Inflation impacting the organization's purchasing power and financial stability. Significant capital needs to be invested in the income generating projects for them to realize their full potential.</p>
	<p>2. Access to a diverse pool of professionals supports capacity building and program enhancement efforts.</p>	<p>2. Unpredictable government policy changes negatively affecting organization's access to resources and funding support and operational regulations.</p>
	<p>3. Existing in-house and government policies support child welfare initiatives and organizational development. In this case, the government allows for relocation of organizations in the event that the necessary financial inputs are realized.</p>	<p>3. Economic downturns caused by factors like COVID-19 and geo-political instability could lead to reduced donor support and increased poverty levels within orphanages.</p>
	<p>4. Volunteer programs offer additional resources and opportunities for community engagement.</p>	<p>4. Rapid population growth in Soweto increasing demand for services and resources.</p>
	<p>5. Adoption of new technologies can improve organizational efficiency, innovation, and outreach efforts.</p>	<p>5. Government current directive has started shifting intervention priorities and drift from institutionalization approaches to home-based care.</p>
	<p>6. Income-generating activities ensure financial sustainability and pave the way for growth opportunities.</p>	<p>6. Climate change-related disasters, such as droughts and floods, pose risks to food security and beneficiary well-being. This can be mitigated with our new move to a town that has conducive climate for the production of our own food.</p>
	<p>7. Collaborations with governing and regulatory bodies facilitate capacity building and compliance initiatives.</p>	<p>7. The inability to afford consultants to train our workers inhouse may be a threat. However, with our oncome projections, we will be able to engage more professionals in future.</p>



## OBJECTIVES &amp; OUTCOMES

Objective	Focus	Activity	Outcomes
1. Enhance Children's Living Conditions and Well-being	Ensuring that the living arrangements for the children resemble a nurturing village, inspired by successful models like SOS Village, to promote a sense of belonging and stability.	<ol style="list-style-type: none"> <li>1. Design and build 10 detached houses with flat roofs and terrazzo finish</li> <li>2. Furnishing the houses</li> <li>3. Design and construction of playground</li> </ol>	<ol style="list-style-type: none"> <li>1. A built village orphanage with 10 detached houses with flat roofs and terrazzo finish.</li> <li>2. Well-furnished 6-bedroom houses that will accommodate 10 children and one house mother.</li> <li>3. Properly designed and equipped play grounds and recreation spots.</li> </ol>
2. Foster Holistic Education of the children.	<ul style="list-style-type: none"> <li>- Establish and operate a model school to ensure quality education.</li> <li>- Create dedicated spaces for talent development and collaboration with local artists.</li> <li>- Recognize and celebrate individual achievements through regular talent showcase events.</li> </ul>	<ol style="list-style-type: none"> <li>1. Design and construction of the pre-school, primary school and junior secondary classes.</li> <li>2. Equipping the facility with furniture.</li> <li>3. Adoption and implementation of competence-based learning</li> <li>4. Develop Partnerships with Government Educational Institutions.</li> </ol>	<ul style="list-style-type: none"> <li>- Quality education provision</li> <li>- Enhanced talent development opportunities</li> <li>- Celebration of individual achievements</li> </ul>
3. Extend Support to Needy Children Across Kenya	<ul style="list-style-type: none"> <li>- Successfully reach and support a higher number of vulnerable children, including those in Soweto-Kayole.</li> <li>- Provide essential resources and services to improve living conditions in targeted communities.</li> <li>- Foster positive relationships with local communities through sustained outreach efforts.</li> </ul>	<ol style="list-style-type: none"> <li>1. Collaborate with Local Childrens Department and Local Police stations</li> <li>2. Conduct Outreach Programs and advocate for the Welfare of Vulnerable Children</li> <li>3. Document and Evaluate Outreach Impact.</li> </ol>	<ol style="list-style-type: none"> <li>1. Increased rescue cases.</li> <li>2. Collaborating with health driven NGOs that can provide free ARVs and Counselling services to the HIV Orphans.</li> </ol>

4. Skill and Talent Development	<p>-Identify and nurture talents among the children contributing to their holistic growth in life through dedicated spaces and collaborative initiatives.</p> <p>-Create a vibrant Skill center that will provide training, jobs and livelihood for the youths.</p>	<ol style="list-style-type: none"> <li>1. Recognizing the importance of nurturing the unique talents of each child, including sports, music, and dance, contributing to their holistic development.</li> </ol>	<ol style="list-style-type: none"> <li>1. Create a dedicated space for talent development.</li> <li>2. Collaborate with local artists and mentors.</li> <li>3. Organize events and activities for the children to expose their talents.</li> <li>4. Identification and nurturing of talents through dedicated spaces and collaborative initiatives.</li> </ol>
5. Enhance health, wellness and Nutrition	<p>To cultivate our own food, thereby minimizing reliance on external donations and promoting sustainability.</p>	<ol style="list-style-type: none"> <li>1. Design and construction of a model farm incorporating both plants and animals</li> <li>2. Develop a Sustainable Food Production System through the use of smart farming techniques e.g. having a fishpond that will provide nutrients to the vegetables raised through aquaponics.</li> <li>3. Train staff and children on sustainable farming practices and integrate homegrown produce into the daily meals.</li> </ol>	<ol style="list-style-type: none"> <li>1. Food production Independence and quality diets for Improved well-being through a sustainable food production system.</li> <li>2. Emphasizing sustainable agriculture practices to cultivate food, mitigating dependency on external donations, and ensuring the children receive proper nutrition for their overall well-being.</li> </ol>
6. Enhance Financial Stability	<p>To enhance the organization's self-reliance and resilience, reducing 100% dependency on external support.</p>	<ol style="list-style-type: none"> <li>1. Renovate Rogers House to make the entire house a rental apartment.</li> <li>2. Maximize the income derived from the water project.</li> <li>3. Market the school to bring in more income.</li> <li>4. Hire a Resource Mobilization team to increase our fundraising income.</li> </ol>	<ol style="list-style-type: none"> <li>1. Create enough income to sustain at least 50% of our budget.</li> <li>2. Invest more in better human resource to enable us to serve more children and impact the lives of more people.</li> </ol>

## BUSINESS MODEL CANVAS

In line with the set objectives, our Home will need to operate in a certain way and as such we're defining a picture of the future business model here:

<p><b>Key Partners</b></p> <ul style="list-style-type: none"> <li>• Educational Institutions</li> <li>• Local Authorities and NGOs</li> <li>• Healthcare Professionals and Facilities</li> <li>• Donors &amp; Well-wishers</li> <li>• Religious Institutions</li> <li>• Community &amp; Collaborators</li> <li>• Social Enterprises</li> </ul>	<p><b>Key Activities</b></p> <ol style="list-style-type: none"> <li>1. Child Welfare and education</li> <li>2. Infrastructure Development</li> <li>3. Continuous Training and outreach programs</li> <li>4. Brand and Growth Development</li> </ol>	<p><b>Value Proposition</b></p> <ol style="list-style-type: none"> <li>1. Investing in Sustainable Child Welfare</li> <li>2. Transparent Impact and Serene Environments</li> <li>3. Supporting Self-Sufficiency and Educational Empowerment</li> <li>4. Empowering HIV Orphan</li> <li>5. Community Growth and Outreach Impact</li> <li>6. Extending Reach and Transforming Lives</li> </ol>	<p><b>Donor Relationship</b></p> <ul style="list-style-type: none"> <li>• Clarity and Transparency</li> <li>• Impactful Communication</li> <li>• Stakeholder Engagement Strategy</li> <li>• Donors become ambassadors of the Home</li> </ul>
<p><b>Key Resources</b></p> <ol style="list-style-type: none"> <li>1. Skilled and equipped Caregivers and Staff Sharing our purpose</li> <li>2. Educational Resources</li> <li>3. Financial Resources</li> <li>4. Support from Consultants and Experts</li> </ol>		<p><b>Channels</b></p> <ol style="list-style-type: none"> <li>1. Partner Networks</li> <li>2. Traditional and Digital Marketing</li> <li>3. Community Outreach</li> <li>4. Online Platforms</li> </ol>	
<p><b>Cost Structure</b></p> <p>The key cost drivers are:</p> <ol style="list-style-type: none"> <li>1. Operational Costs</li> <li>2. Infrastructure Investment</li> <li>3. Educational and Outreach Expenses</li> </ol>		<p><b>Revenue Streams</b></p> <ol style="list-style-type: none"> <li>1. Rental income</li> <li>2. School income</li> <li>3. Water income</li> <li>4. Welding and fabrication income</li> <li>5. Farming for Subsistence for Sale</li> <li>6. Art &amp; Crafts for Sale</li> </ol>	

**IMPLEMENTATION FOCUS AREAS AND SUCCESS FACTORS**

<b>Critical Success Factors (CSF)</b>	<b>Key Focus Areas</b>	<b>CFS Indicators</b>
<p><b>1.1. Holistic Care and Education</b> Provide the best care for children in a serene environment.</p>	<ul style="list-style-type: none"> <li>◆ Continuously improve living conditions for children.</li> <li>◆ Prioritize mental health and counseling services.</li> <li>◆ Enhance the quality of education in the model school.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Regular health check-ups and positive mental health outcomes.</li> <li>◆ Academic achievements, personal growth, and skill development.</li> <li>◆ Enhanced living conditions, fostering a supportive environment.</li> </ul>
<p><b>2.Safe and Stimulating Environment</b> Have a playground and a safe environment for the children.</p>	<ul style="list-style-type: none"> <li>◆ Design and maintain safe and stimulating play spaces.</li> <li>◆ Implement safety measures across the organization.</li> <li>◆ Continuously improve the physical infrastructure for safety.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Successful implementation of infrastructure projects.</li> <li>◆ Compliance with government regulations ensuring child safety.</li> <li>◆ Enhanced infrastructure contributing to children's comfort and well-being.</li> </ul>
<p><b>3.Model School Development</b> Build a model school for HIV orphans, less privilege and abled students</p>	<ul style="list-style-type: none"> <li>◆ Construct and operate a high-quality model school.</li> <li>◆ Establish partnerships with educational institutions.</li> <li>◆ Develop income-generating activities linked to the school.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Successful school operations, evidenced by academic achievements.</li> <li>◆ Positive feedback from students, teachers, and parents.</li> <li>◆ Consistent investment in educational resources and innovation.</li> </ul>

<b>Critical Success Factors (CSF)</b>	<b>Key Focus Areas</b>	<b>CFS Indicators</b>
<p><b>4. Outreach and Community Impact</b> Reach out to more needy children in Kenya.</p>	<ul style="list-style-type: none"> <li>◆ Expand outreach programs to targeted areas.</li> <li>◆ Collaborate with local authorities and NGOs for community development.</li> <li>◆ Advocate for systemic changes benefiting vulnerable children</li> </ul>	<ul style="list-style-type: none"> <li>◆ Expansion of outreach programs, measured by community engagement.</li> <li>◆ Measurable improvements in targeted communities.</li> <li>◆ Positive relationships with local authorities and NGOs.</li> </ul>
<p><b>5. Sustainable Child Welfare</b> Be more sustainable as an organization.</p>	<ul style="list-style-type: none"> <li>◆ Implement and expand income-generating initiatives.</li> <li>◆ Enhance resource efficiency and reduce environmental impact.</li> <li>◆ Establish practices for long-term financial stability.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Successful income-generating initiatives.</li> <li>◆ Effective cost management practices.</li> <li>◆ Diversification of funding sources to reduce over-reliance on donor funding.</li> </ul>
<p><b>6. Self-Sufficiency and Reduced Dependency</b> Grow our own food and reduce dependency on donations.</p>	<ul style="list-style-type: none"> <li>◆ Develop and optimize the on-site food production system.</li> <li>◆ Implement cost-effective and stability practices.</li> <li>◆ Promote community engagement for self</li> </ul>	<ul style="list-style-type: none"> <li>◆ Development of contingency plans and successful adaptations.</li> <li>◆ Continued alignment with government reforms.</li> <li>◆ Proactive responses to unexpected challenges</li> </ul>

Critical Success Factors (CSF)	Key Focus Areas	CFS Indicators
<p><b>7.Donor Engagement and Transparency</b> Clarity and transparency in donor relations.</p>	<ul style="list-style-type: none"> <li>◆ Develop and implement a stakeholder engagement strategy.</li> <li>◆ Communicate transparently about organizational operations and impact.</li> <li>◆ Enhance relationships with existing and potential donors.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Regular communication of organizational operations and impact.</li> <li>◆ High donor satisfaction, retention, and successful fundraising campaigns.</li> <li>◆ Diversification of funding sources contributing to sustainability.</li> </ul>
<p><b>8.Financial Sustainability</b> Manage costs and maintain financial health.</p>	<ul style="list-style-type: none"> <li>◆ Develop and adhere to an annual CapEx and OpEx Plan.</li> <li>◆ Diversify revenue streams from on-site initiatives.</li> <li>◆ Monitor and optimize financial leverage.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Development of contingency plans and successful adaptations.</li> <li>◆ Strive to reduce costs</li> <li>◆ Proactive responses to unexpected challenges</li> </ul>
<p><b>9.Staff Development and Well-being</b> Continuous training and upskilling of staff.</p>	<ul style="list-style-type: none"> <li>◆ Implement ongoing training programs for staff.</li> <li>◆ Foster a supportive work culture and internal branding.</li> <li>◆ Prioritize staff well-being for better outcomes in child care and education.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Ongoing training programs and continuous improvement initiatives.</li> <li>◆ Positive feedback and high job satisfaction among staff.</li> <li>◆ Development of staff competencies aligned with child care and education.</li> </ul>



Critical Success Factors (CSF)	Key Focus Areas	CFS Indicators
<p><b>10.Brand Visibility and Awareness</b> Increase investment in brand visibility.</p>	<ul style="list-style-type: none"> <li>◆ Utilize traditional and digital marketing channels effectively.</li> <li>◆ Develop clear information materials, a website, and social media channels.</li> <li>◆ Increase community outreach programs to enhance the organization's visibility.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Successful traditional and digital marketing initiatives.</li> <li>◆ Increased community engagement and awareness.</li> <li>◆ Positive perception and active support from the community.</li> </ul>



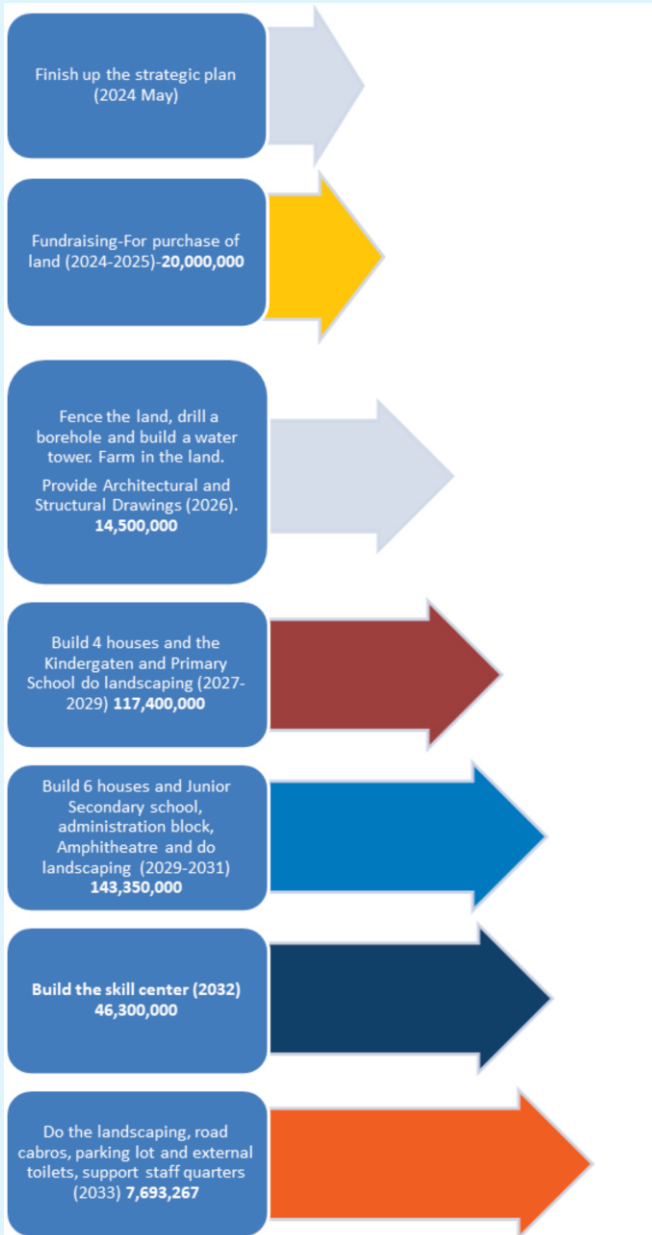
## FINANCIAL STRATEGY

### Current annual operational budget

Our current annual budget (2024) is printed below. Although we strive for financial stability and less donor dependency, we estimate we will need ongoing support for at least 50% of this operational budget as of 2033. Our budget will grow bigger when we finish building the Homabay Project because we will have more children to support and we will also have more staff members to help with the running of the project.

	EXPENSE DESCRIPTION	NO. OF CHILDREN	QUANTITY PER CHILD	MONTHLY	ANNUALLY
1	FOOD	70	250 per day	525,000	6,300,000
2	MEDICAL			20,000	240,000
3	SCHOOL				
	• PRIMARY	30	8,100 per term (30*8,100 =243,000) Each Term is 3 months and each year has 3 terms	60,750	729,000
	• SECONDARY	21	17,000 per term (21*17,000=210,000) Each Term is 3 months and each year has 3 terms	89,250	1,071,000
	• COLLEGES/UNIVERSITIES	5	72,000 per semester (5*72,000=360,000) Each Semester is 4 months and each year has 2 Semesters	60,000	720,000
4	SALARIES	12 Staff Members	2 Cooks @8,000 4 Nannies @8,000 1 Cleaner @8,000 1 Driver @10,000 1 Social Worker @ 25,000 1 Project Manager @ 25,000 1 Administrator @ 25,000 1 Director @ 25,000	16,000 32,000 8,000 10,000 25,000 25,000 25,000 25,000 =166,000	1,992,000
5	RECURRENT EXPENDITURE				
	• REPAIR & MAINTENANCE			5,000	60,000
<b>TOTAL</b>				<b>926,000</b>	<b>11,112,000</b>

## Investment and construction budgets for Homabay Area Project phases



### Investment budget

This is the investment budget needed for the Homabay project to succeed. These figures have been verified by a Certified Quantity Surveyor with whom we plan to hire when the project starts.

	<b>Project Description</b>	<b>Quantity</b>	<b>Price</b>	<b>Amount</b>
1.	Childrens Village Maissonettes	10	10,600,000	106,000,000
2	Childrens Talent Center and Hall	1	38,575,000	38,575,000
3.	School	1	96,768,267	96,768,267
4.	Farm setup, Class, sheds, mechanical and plumbing works	1	9,400,000	9,400,000
5.	Support facilities-staff quarters, power room	1	33,500,000	33,500,000
6.	Consultant's fees, approval fees	1	35,000,000	35,000,000
7.	Contingencies	1	10,000,000	10,000,000
8.	Land Purchase	10	2,000,000	20,000,000
	<b>Grand Total</b>			<b>349,243,267</b>

**Plan for financial stability as of 2033**

Upon building the orphanage in the Homabay Area, we plan to renovate Rogers House to become our core source of income. Modifying the building into rental apartments is expensive but, we plan to use the income from the Telecommunications tower as well as water income to renovate the buildings into the desired standards. The water project will need more future investments in the automation of the bottling project, this will increase the amount of water bottled per day, thereby satisfying future demands from the market.

Upon renovation, this is the expected revenue that we will generate per annum as of 2033.

	<b>Income Generating Projects</b>	<b>Gross Monthly Income</b>	<b>Monthly Expenses</b>	<b>Net Monthly Income</b>	<b>Net Annual Revenue</b>
1	Rogers House (30 rental units)	200,000	20,000	180,000	2,160,000
2	Water Bottling Project	499,200	268,800	230,400	2,764,800
3	Welding Workshop	40,000			480,000
4	School profit (per term Ksh. 2,000) for 1,000 students for 3 terms in a year	500,000			6,000,000
5	Telecommunication Tower	25,000	4,000	21,000	252,000
	<b>TOTAL</b>				<b>11,656,800</b>

### FUNDRAISING STRATEGY

#### 1. Mission Statement and Goals:

- ◆ Mission: Our nonprofit organization is dedicated to providing educational opportunities for underprivileged children in the Homabay and Soweto communities.
- ◆ Goals: Raise \$2.6 million in the next 10 years to fund the construction of a new school, 10 detached houses for the children, a skills centre and a farm.

#### 2. Target Audience:

- ◆ Individual Donors: Families, educators, and community members who are passionate about improving educational outcomes for children.
- ◆ Corporate Partners: Local businesses with a commitment to corporate social responsibility and an interest in supporting youth education.
- ◆ Foundations and Grant-Making Organizations: Philanthropic foundations and grant-making organizations focused on education and youth development and welfare of the children living in orphanages.

#### 3. Fundraising Strategies:

- ◆ Individual Giving:
- ◆ Direct Mail Campaign: Send personalized fundraising appeals to past donors and potential supporters highlighting the impact of their contributions.
- ◆ Online Giving: Launch an online fundraising campaign on our website and social media platforms, utilizing compelling storytelling and multimedia content.
- ◆ Corporate Sponsorships:
- ◆ Sponsorship Packages: Develop sponsorship packages offering visibility and recognition for corporate sponsors at our events and programs.
- ◆ Employee Engagement: Engage corporate partners in employee volunteerism and workplace giving campaigns to support our cause.
- ◆ Grant Writing:
- ◆ Research and Identify Grants: Identify grant opportunities from foundations and government agencies that align with our mission and programs.
- ◆ Grant Proposal Development: Develop grant proposals outlining our organization's mission, programs, and impact to secure funding.
- ◆ Events:
- ◆ Annual Gala: Host an annual fundraising gala featuring keynote speakers, live entertainment, and silent auctions to raise funds and awareness for our cause.



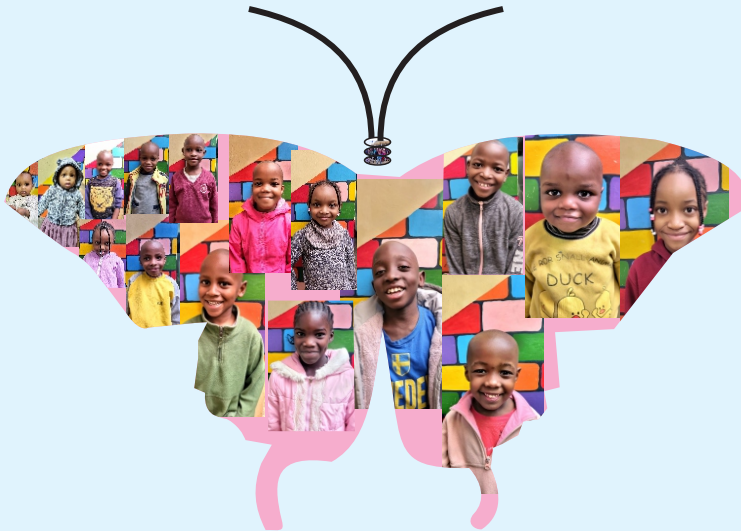
- ◆ Community Fundraisers: Partner with local businesses and community organizations to host fundraising events such as charity runs, bake sales, or trivia nights.
  - ◆ Online Fundraising:
  - ◆ Peer-to-Peer Campaigns: Empower supporters to create their own fundraising pages and solicit donations from their networks on behalf of our organization.
  - ◆ Crowdfunding: Launch crowdfunding campaigns on platforms such as GoFundMe or Kickstarter to raise funds for specific projects or initiatives.
  - ◆ Major Gifts:
  - ◆ Donor Cultivation: Identify and cultivate relationships with major donors who have the capacity to make significant contributions to our organization.
  - ◆ Personalized Stewardship: Provide personalized stewardship and recognition for major donors, including exclusive events and updates on the impact of their gifts.
4. Timeline: (This will vary annually; hence this applies only to 2024)
- ◆ May: Launch online fundraising campaign and direct mail appeals.
  - ◆ June: Submit grant proposals to foundations and grant-making organizations.
  - ◆ July: Host events in the Nashville Tennessee with the help of Hop Mathews
  - ◆ September: Organize community fundraisers and corporate engagement activities in The Netherlands with the help of Doing Good Samaritan Foundation.
  - ◆ October: Organize Community fundraisers and corporate engagement activities in Sweden with the help of Elim Church.
  - ◆ December: Cultivate major donor relationships and solicit year-end gifts.
5. Budget and Financial Planning:
- ◆ The project will begin as soon as we collect our first \$150,000 needed for the purchase of the 10 acres that we plan to build the project in.
  - ◆ Allocate resources for fundraising staff, marketing materials, event expenses, and donor cultivation activities.
  - ◆ Monitor expenses and revenue closely to ensure financial sustainability and accountability.
6. Relationship Building and Reporting:
- ◆ Cultivate relationships with donors, volunteers, and stakeholders through personalized communication and engagement opportunities.
  - ◆ Provide regular updates and reports to donors on the impact of their contributions and the progress toward our fundraising goals.

## Good Samaritan Children's Home Strategic Plan

By implementing this fundraising strategy, our nonprofit organization aims to raise the necessary funds to support our educational programs and make a meaningful difference in the lives of underprivileged children in our community.

### APPENDIX

1. <https://nsdcc.co.ke/wp-content/uploads/2015/10/KenyaCountyProfile.pdf>
2. <https://www.parliament.go.ke/default/file/2022-08/Report%20on%20the%20Establishment%20of%20Children%20Homes%20Bill%202019.pdf>
3. <https://data.unicef.org/topic/child-protection/children-alternative-care>



### **GOOD SAMARITAN CHILDRENS HOME**

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