

AFRICAN YOUTH ADVOCACY NETWORK (AYAN)

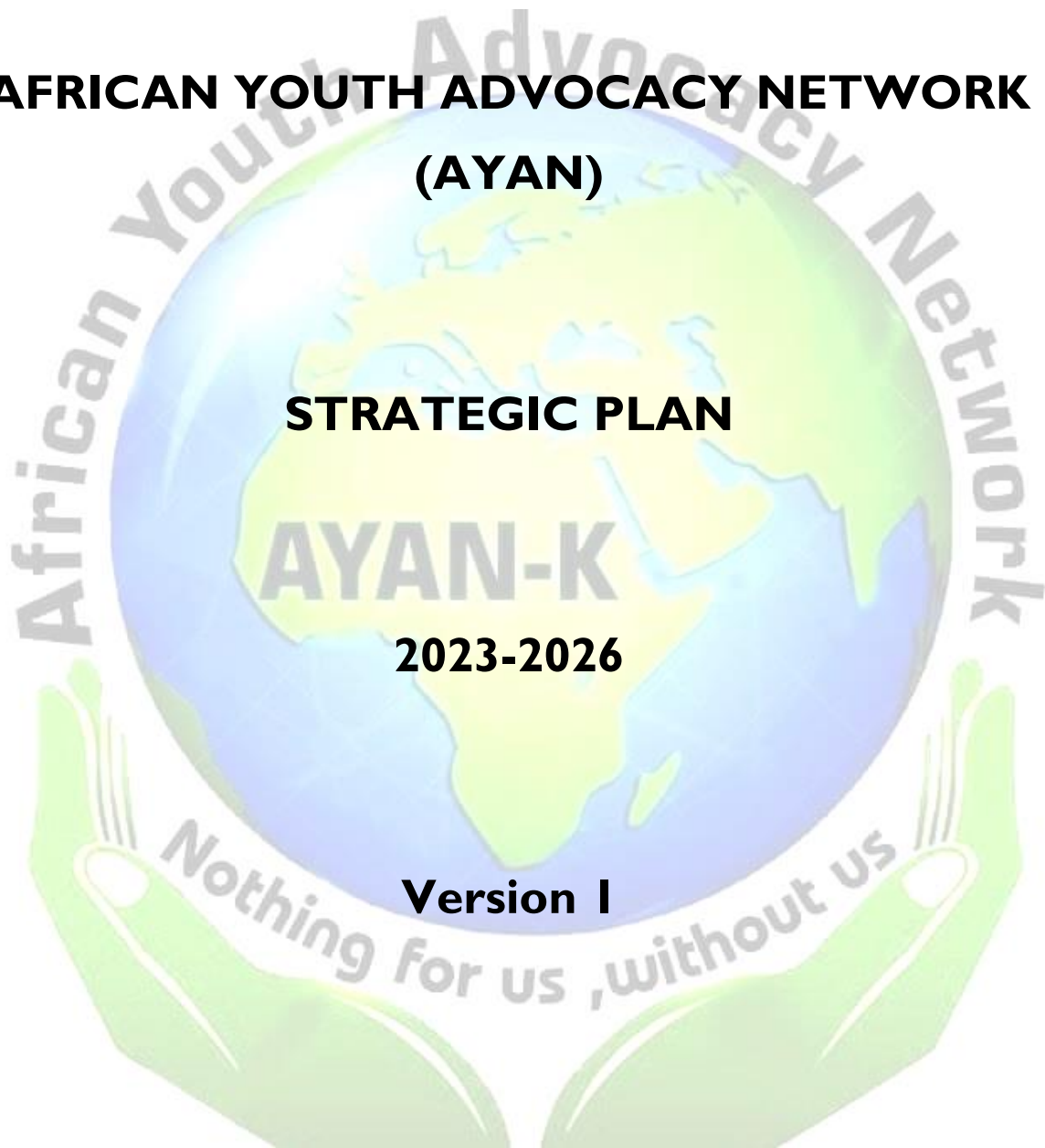
STRATEGIC PLAN

AYAN-K

2023-2026

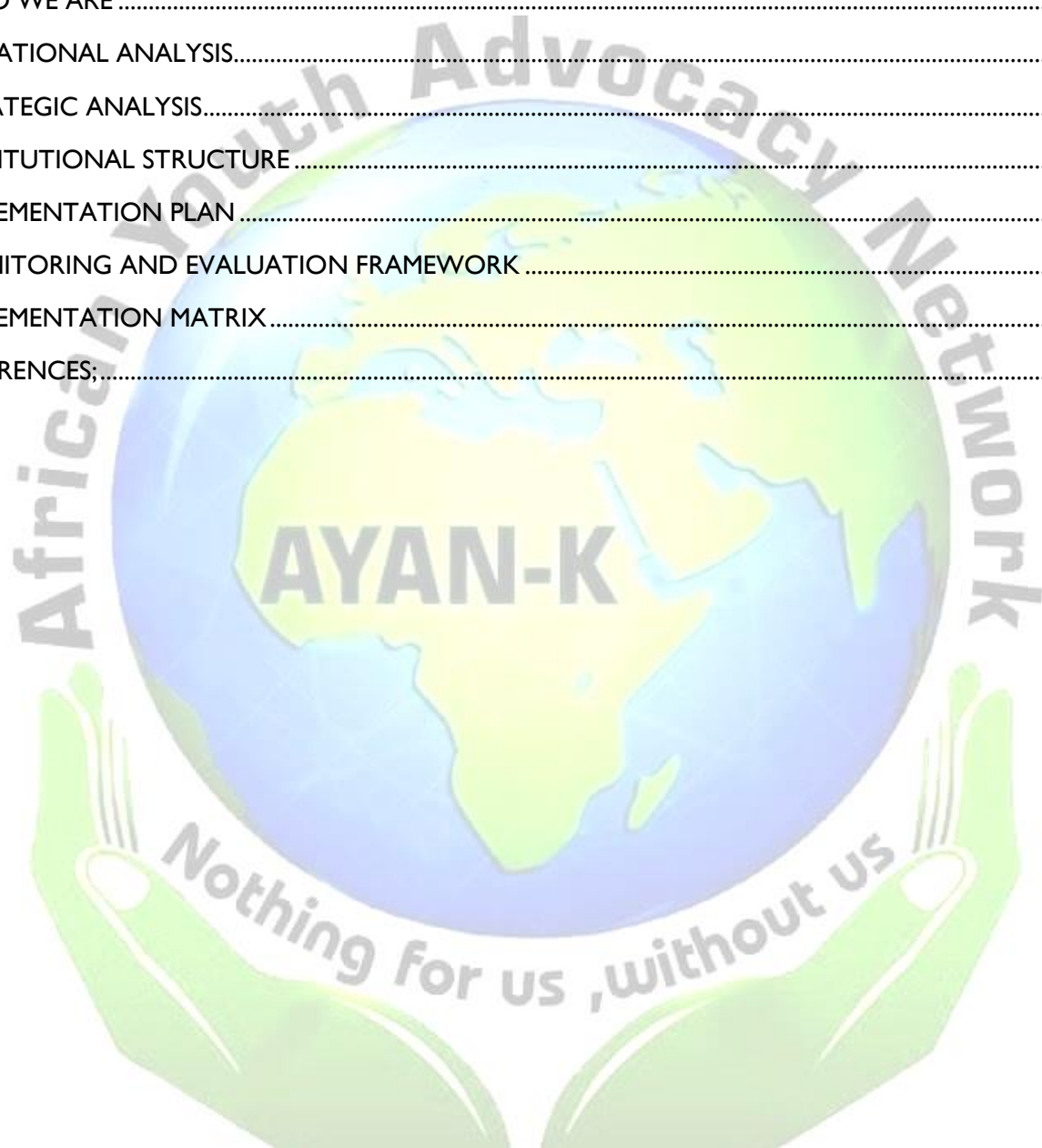
Version I

Nothing for us ,without us



CONTENTS

LIST OF ABBREVIATIONS	3
EXECUTIVE SUMMARY	4
BACKGROUND AND INTRODUCTION.....	4
WHO WE ARE	6
SITUATIONAL ANALYSIS.....	7
STRATEGIC ANALYSIS.....	13
INSTITUTIONAL STRUCTURE	15
IMPLEMENTATION PLAN	18
MONITORING AND EVALUATION FRAMEWORK	20
IMPLEMENTATION MATRIX.....	23
REFERENCES;.....	31



LIST OF ABBREVIATIONS:

AYAN	African Youth Advocacy Network
SDGs	Sustainable Development Goals
SRHR	Sexual Reproductive Health Rights
CAC	Comprehensive Abortion Care
HIV	Human Immunodeficiency Virus
SGBV	Sexual Gender Based Violence
NGO	Non-Governmental Organization
SWOT	Strengths, Weaknesses, Opportunities and Threats
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
GSM	Gender Sexual Minorities
FHOK	Family Health Options Kenya
MOH	Ministry of Health
KHRC	Kenya Human Rights Commission
KNCHR	Kenya National Commissions of Human Rights
FIDA	Federation of Women Lawyers
GIN	Global Interfaith Network
CMT	Core Management Team



EXECUTIVE SUMMARY

The AYAN Kenya strategic plan 2023–2026 was developed through a thorough, open, consensus-based process that incorporated the hearts, minds, and voices of staff, partners, supporters, and advisory board members. I'm excited to share it with you. It articulates the strategic vision, objectives, and goals we've set in order to more effectively carry out our mission and serve our communities.

The "five Ps" of Agenda 2030, which serve as the foundation for the Sustainable Development Goals, are also connected to this plan: "People, Planet, Prosperity, Peace, and Partnership" (SDGs). Unifying the global language of the SDGs into the personal and societal experiences of people living in particular towns, cities, districts, or regions will be a crucial issue for Kenya in this decade of SDG implementation, as it will be for any other nation make Agenda 2030's transformative change relevant to their needs and goals.

By working with some of the most socially and culturally marginalized communities in Kenya to develop their agency and co-create change for health, resilience, well-being, fundamental freedoms, and consequently, fundamental rights, AYAN Kenya is uniquely positioned to support this process of transformative social change.

We are enthusiastic about this new approach because we think it will bring about a sea change and eliminate obstacles to social and health equity. In order to achieve significant progress on gender justice, human rights, and holistic health, we hope to collaborate with others. For social inclusion and more livable counties and towns, our comprehensive framework will be incorporated into additional health and social initiatives and collaborations.

We think the proper answers will surface if we ask the right questions.

In the next three years, we want to ask the correct questions, work more closely with our communities to find solutions, and amplify community initiatives to have an impact on the norms, rules, and regulations that guide our whole community.

BACKGROUND AND INTRODUCTION:

Since our establishment we have Conducted 121 Community Conversations to facilitate HIV, SGBV, Stigma and discrimination mitigation towards sexual minorities and reproductive health education in the communities, we have also strengthened the capacity of 5 youth focused community based organizations to advocate for implementation of SRHR interventions, throughout this process, we have learnt that working on a single issue has been the failure of programs and interventions thus as we have aligned our thematic areas in this Strategic Plan 2023-2026, we want to deploy intersectionality because this strategy is a living document that recognizes the new global direction with the adoption of the Sustainable Development Goals, the global strategies on health, how these impact the rights relating human rights, reproductive health rights, and the rights of key and affected populations and Sexual Gender Minorities.

AYAN Kenya will advocate for sound, constitutional, rights compliant policies and legislative frameworks on the right to health; for community empowerment strategies to bring about broader engagement on the right to health; and for increased engagement in activities that facilitate the right to access justice for vulnerable, marginalized and key populations. This strategy also promotes engagement in meaningful partnerships as a way of strengthening sustainable outcomes.

AYAN Kenya through this strategy have aligned her priorities in the below SDGs:

- **SDG 3 Health** - We will focus on advocating for Universal access to sexual Reproductive Health and Rights, Comprehensive Abortion Care, Post Abortion Care, Access to Family Planning services, Comprehensive Sexuality Education.
- **SDG 5 Gender Equality** - We will advocate and support interventions that intend to achieve gender equality and empower all women and girls by ending discrimination against women and girls, advocate for the universal access to reproductive health and rights for women and girls, implement interventions that seek to end all forms of violence against and exploitation of women and girls and finally adopt and strengthen policies and enforceable legislation for gender equality.
- **SDG 10 reduce inequalities** - We will focus on ensuring promotion of universal, social inclusion of communities regardless of age, sexual orientation or any other status.

WHO WE ARE

AYAN Kenya is an independent Kenyan non-governmental organization that was established with the view of involving young people in participation and contribution towards an enabling environment that will foster the empowerment of adolescent and youth sexual and reproductive health and rights. Experience soon showed that carrying out this work required dealing with a number of factors not directly provided for in our yearly implementation plan but which nevertheless related to and impacted our work. In response AYAN Kenya adopted a holistic approach, advocating for the promotion and protection of health rights while still maintaining a focus on youth, women, girls and SGM. AYAN Kenya began in 2013 as a young, lean organization Community Based Organization with only the Executive Director and 5 volunteers, with a shared space as an office and zero funding. We have now grown into an organization with NGO status with a dedicated team handling departments and working on broader health and human rights issues in Kisumu, Siaya, Homabay, and Migori Counties. In the next coming years our objective is to advocate for the Implementation of Policies, legislation and Litigation that promotes SRHR for adolescents, young women and SGM groups in Kenya.

VISION;

A society where SRHR for all is respected and upheld

MISSION:

To advocate for implement of policies, legislation and litigation that promotes SRHR by youth, young girls and SGM within Kenya.

CORE VALUES;

- i. **Social Justice**-We affirm that all persons should enjoy rights and freedoms regardless of their race, tribe or sexual orientation.
- ii. **Professionalism**-AYAN shall endeavor to conduct its business through adhering to the rules and procedures spelt out in its various operational policies and uphold best practices
- iii. **Accountability**-The organization will conduct its affairs and business in an open manner in its processes and operations.
- iv. **Collaboration**-We believe in working together and partnership with like-minded organizations and government institutions.
- v. **Integrity**-The organization upholds high degree of honesty, trust fairness and faithfulness in serving its beneficiaries and stakeholders.
- vi. **Innovation**-We believe in designing and implementing programs that introduce new creative ideas and methods informed by our learnings. We encourage innovation diversity amongst staff board members and beneficiaries.
- vii. **Equity and Equality** –We are in the environment of gender sensitive issues. AYAN will uphold and reflect essential dignity of all adolescents, young women SGM groups in all its affairs and businesses at all levels at all times.
- viii. **Respect for diversity**-We believe in and recognize respect for diversity and the elimination of discrimination among its ranks, partners, beneficiaries and the wider society.

The acronym SPACIIR is adopted to help in remembering AYAN core values

S-Social Justice **P**-Professionalism **A**-Accountability **C**-Collaboration **I**-Integrity **I**-Innovation
E-Equity and Equality **R**-Respect for Diversity

SITUATIONAL ANALYSIS

This section highlights an introduction of situational analysis, evaluation of past performance, analysis of internal and external environments. This leads to identification of SWOT, PESTEL and stakeholder analysis.

Situational analysis is a critical step in the strategic planning process. It enables an organization to address the question: **Where are we now?** Situational analysis for AYAN was undertaken through an assessment of the past performance and the operating environment to answer the key questions of **“where has the AYAN come from?”** and **“where is it now?”** and **“where do we want it to be in future”** In order to answer these questions, the following analyses were undertaken:

- i. A review of the past performance;
- ii. The internal environment of the organization so as to identify the AYAN's strengths and weaknesses;
- iii. The external environments to identify opportunities and threats.

Evaluation of Past Performance;

AYAN has encountered a journey of achievements and challenges as highlighted below:

Key Achievements along the journey

- a) Clear visibility and improved on programmatic engagement
- b) Develop conversation for change by conducting community dialogues
- c) Development of standard policies, SOP, setting up governance structures
- d) Legal registration as NGO establishing and office
- e) Initiating 2023 to 2026 organization strategic plan
- f) Engaging of County, National and International policies
- g) Networking and collaboration of new like- minded institution i.e. Government donors and partners.

Key Challenges along the journey

- a) Minimal funding on programmatic and core support
- b) Unfriendly policies and legal frame work i.e. Penal cord
- c) Over dependent on donor funding
- d) Unforeseen circumstances i.e. COVID 19, General Elections
- e) Unwillingness for the community to engage on controversial conversation i.e. Abortion and Sexuality

Analysis of Internal and External Environment

An analysis of the internal and external environment was undertaken as part of the Strategic Planning process to provide detailed information on how the internal and external environments impact on the operation of AYAN. This analysis identifies issues within the organization that positively or negatively affect its performance. This further leads to informed reviews in all departments and the whole organization.

i. SWOT ANALYSIS (Strengths, Weaknesses, Opportunities and Threats)

Strengths (To Build on)

- Experienced and dedicated staffs
- Team work
- Ability to reach most adolescents on SRHR
- Strong social media brand and influence
- Partners aligned to our work
- Identifying Advocacy as a key pillar
- Partnerships and collaborations
- Volunteering spirit and resilience of staffs
- Deep outreach by AGYW at the grass root level where the root cause of the problem is identified
- Good equipped office with ambient environment

Weaknesses (To eradicate)

- Inadequate funding
- Narrow scope of outreach e.g. young girls and women only.
- Inadequate finances to sensitize, legislate and indulge in social involvement
- Lack of clear work plans
- Lack of appropriate information to the society
- Weak structures
- Sustainable fundraising strategy
- Few staffs with knowledge of proposal development

Opportunities (to take advantage of)

- Strategic partners with like minds as AYAN
- Upcoming cases of unwanted pregnancies
- Sexual Education Gaps
- Rising cases of unwanted pregnancies and Post abortion illnesses
- Leveraging on Partnerships for max impact
- Increased calls for gender, justice and human rights advocacy
- Increased demand for SRHR
- Tap on research and development programs
- Availability of strategic local partners
- AYAN can tap on addressing issues of SGM Groups
- Gaps in SRHR that the government is trying to fill
- Using online content to create visibility

Threats (To mind)

- Uncooperative community gatekeepers
- Community not understanding abortion and sexuality issues
- Opposition groups either from social media audience
- Unfair govt regulations especially on the penal codes/human rights laws
- Other unhealthy competing organizations in the same space
- Effects of pandemics has risk in donor withdrawal
- Knowledge deficit of the affected societies, morals and values that do not align with the organizations vision and mission
- Lack of knowledge to the affected societies
- Stiff competition from other organizations
- Society acceptance on some of our key

ii. Pestel Analysis

This analysis enables us to focus on the external circumstances impacting on the strategies and programming of AYAN.

Political Environment

Opportunities	Threats
<ul style="list-style-type: none">• Public inclusion and participation in policy making processes• Existence of constitutional space which recognizes basic rights and freedoms• Inclusivity in public institutions	<ul style="list-style-type: none">• Conservative political class• Political targeting

Economic Environment

Opportunities	Threats
<ul style="list-style-type: none">• AYAN is aggressive in acquiring a pool of responsive and dynamic funding partners• Resource mobilization to fund AYAN 's programs in the future	<ul style="list-style-type: none">• Over reliance on donor funding, might leave AYAN in a precarious position in event of donor exit.

Social Trends

Opportunities	Threats
<ul style="list-style-type: none">• Building upon the discourse around sexual orientation and gender identity expression	<ul style="list-style-type: none">• Stigmatization, both self-directed and from outside

Technological environment

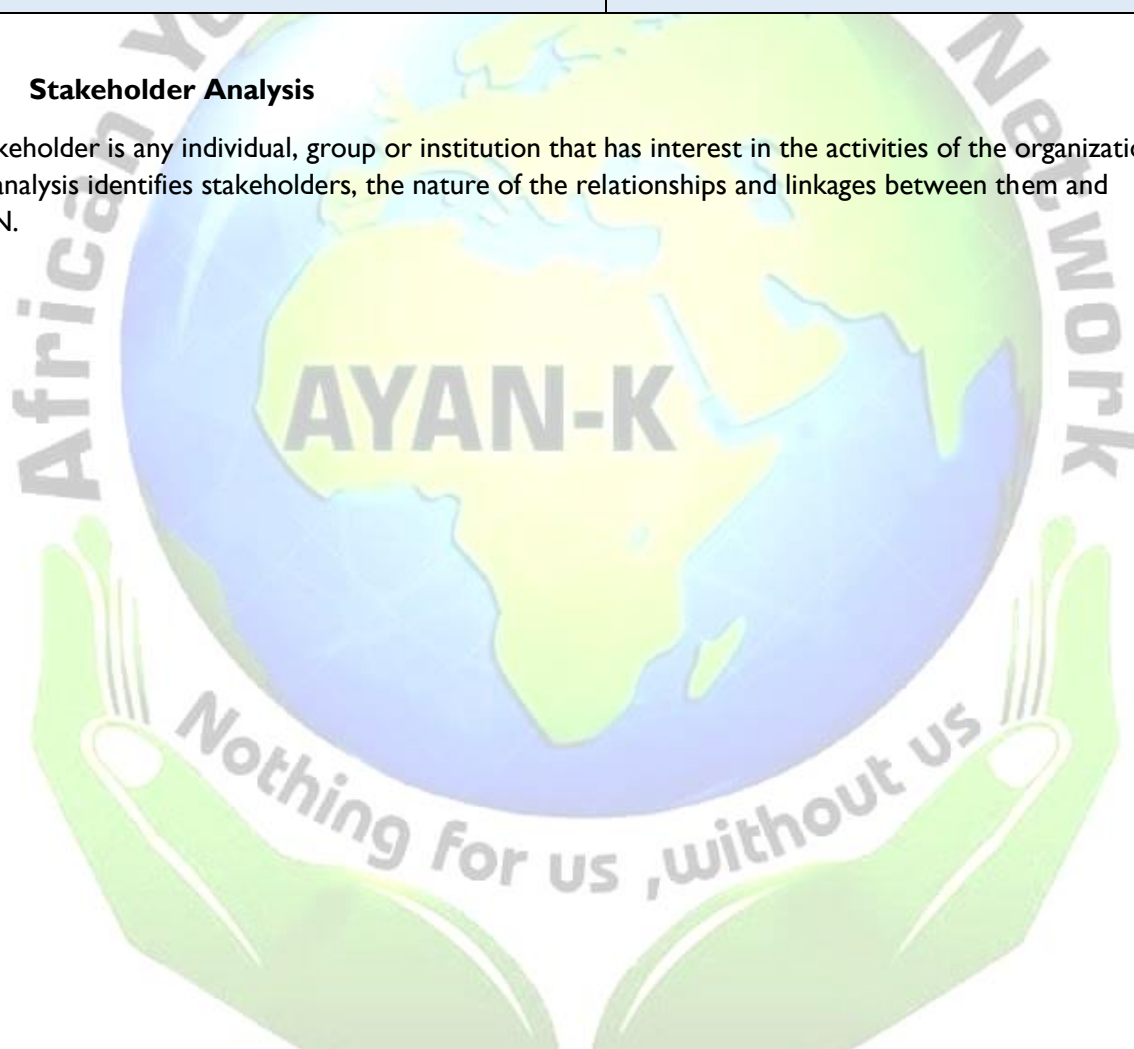
Opportunities	Threats
<ul style="list-style-type: none">• Increased use on internet and mobile telephony, with stable networks and fibre optics• Active social media population• Presence and active listener-ship of local and national Radio FM stations used as an avenue for enhanced public engagement	<ul style="list-style-type: none">• Increased negative propaganda, hate speech and falsehood from opposition on social media platforms.

Legal and regulatory environment

Opportunities	Threats
<ul style="list-style-type: none">• Proactive constitutional framework emphasizing on inclusion and non-discrimination• Availability of legal aid, both pro-bono and paid services• Opportunities to domesticate GSM friendly international instruments Kenya is a signatory to	<ul style="list-style-type: none">• Clauses in the penal code, criminalizing same sex relationship and contracting the spirit of constitution.• Restrictive legal regime which frustrates efforts to transition from CBO to NGO, with enhanced mandate• Discordance between national and county government policies

iii. Stakeholder Analysis

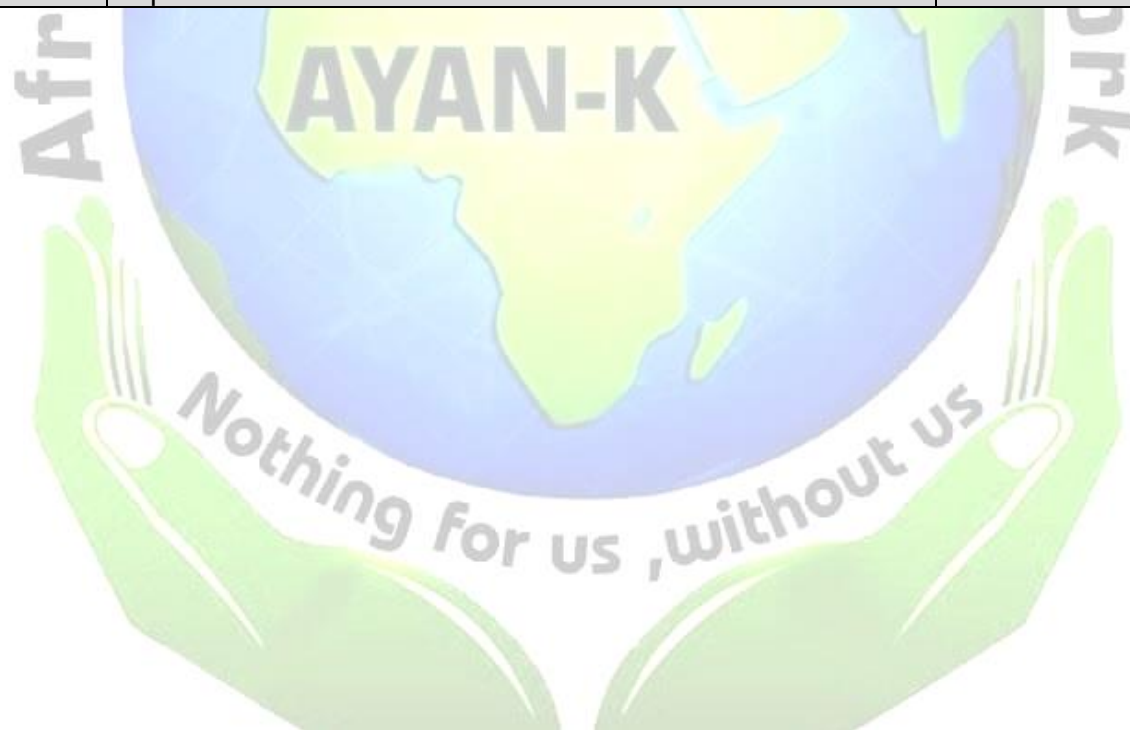
A stakeholder is any individual, group or institution that has interest in the activities of the organization. This analysis identifies stakeholders, the nature of the relationships and linkages between them and AYAN.



Stakeholder Analysis Table:

STAKEHOLDER	STAKE	WHAT WE NEED FROM THEM	RISK OF NOT ENGAGING THEM
Kenya Police Service(KPS)	Complimenting Partner	Provides security and prevention of stigma and discrimination	Increased Stigma and discrimination towards the SGM and young girls
Judiciary	Complimenting partner	Handles cases and set precedence ruling that affect the SGM and young girls	Increased injustices within the community
Donors' e.g. SIRC, Hesperian Health Guides etc.	Funding partner	Support organization activities	Programs and administration will stop Processes will stop
Family Health Options Kenya(FHOK)	Complimenting Partners	Distribution of Safe sex commodities and advocacy work	Lack of enough commodities and weakened advocacy voice
County Governments	Partner	Set policies that may affect Adolescents, young women and Gender Minority Groups(GSM) Offer services required by the Adolescents, young women and GSM	Inadequate services available for the adolescents, young women and GSM communities.
Ministry Of Health (MOH)	Partner	Quality Assurance and Provision of Health services	Poor quality of services
Institutions of Higher Learning i.e. Local and International	Partner	Platforms for sensitization on rights and provision of services. Avenue for research & learning partnerships	Reproductive health services and information will not be available to the students Lack of informed and innovative projects and learnings
Nyanza National Church Council of Kenya(NNCCK)	Partners	Advocacy and mobilization of different denominations	Weakened advocacy on religious platform.
Staff Members	Partners	Implements the decisions of the Board of Directors	No activities or programs
Advisory Board	Partners	Responsible for policy direction and affairs of organization	No oversight role
Kenya Human Rights Commission(KHRC)	Leverage Partnership	Provide support on advocacy and intervene on Human Rights Abuse cases	Weakened advocacy voice
Kenya National Commission on Human Rights(KNCHR)	Leverage Partnership	Provide support on advocacy and intervene on human rights abuse cases	Weakened advocacy voice
Federation of Women Lawyers(FIDA)	Partner	Support in legislation of SGBV and related issues	Lack of legal support and follow up hence Increased SGBV

Global Network	Interfaith	Partner	Support AYAN on advocacy on religious work and networking	Less Global voice on religious platforms
Legislators		Partners	Support in legislation and ensuring inclusive policies are formulated and implemented at County and National Assemblies	Lack of policy formulation and implementation
Cultural and Religious Leaders		Partner	Support AYAN on direct community advocacy initiatives	Weakened advocacy voice
Media		Partner	Support advocacy initiatives on issues affecting beneficiaries	Weakened advocacy voice & less visibility
Civil Society Groups		Partners	Support on various areas affecting beneficiaries	Lack of stakeholder support
Ministry Of Education, Science and Technology		Partners	Provide AYAN with space to incorporate adolescent oriented education programs	Lack of space to educate young society
Ministry of Youth Gender and Social Services		Partners	Support AYAN in enhancing youth outreach activities	Lack of support on youth initiatives
Ministry of Finance and Economic Planning		Partners	Support AYAN on issues of budgeting programs and inclusive policy implementations	Lack of effective budget programs



STRATEGIC ANALYSIS

Overview

This section identifies and highlights the key strategic issues and objectives arising from the situational analysis. It presents the strategic framework and direction for AYAN for the next 3 years. It considers the challenges and existing opportunities within the context of the organization's operating environment

Strategic Issues/Thematic Areas

Strategic issues are fundamental policy questions or critical challenges affecting the organization's mandates, vision, mission, values, service levels, costs, financing, organization or management. From the review of the organization, the following issues have been identified as the critical areas of focus for the strategic plan period.

Human Rights Advocacy

The advocacy program is aimed at enhancing understanding of Sexual Reproductive Health rights towards youth, adolescents and young women. It involves reaching out to various agencies and partners on sensitization, trainings of adolescents, women and Gender and sexual minorities as well as through engagement of religious leaders. It fosters networking and collaboration between AYAN and its partners to enhance output towards its beneficiaries.

Research and Learning

This program involves conducting research programs in order to identify new areas in SRHR affecting our beneficiaries and use this inform as learning interventions to inform generation of new ideas for funding and development of new policies. These areas include research policy analysis, publishing research findings, research capacity strengthening and documentation and dissemination of key learnings to stakeholders and beneficiaries.

Institutional Development

This program aims at strengthening Institutional structures and systems focusing on Leadership development, Governance structures and Management capacity building of AYAN staff, beneficiaries and partners to be able to conceptualize, implement, monitor and evaluate programs and projects.

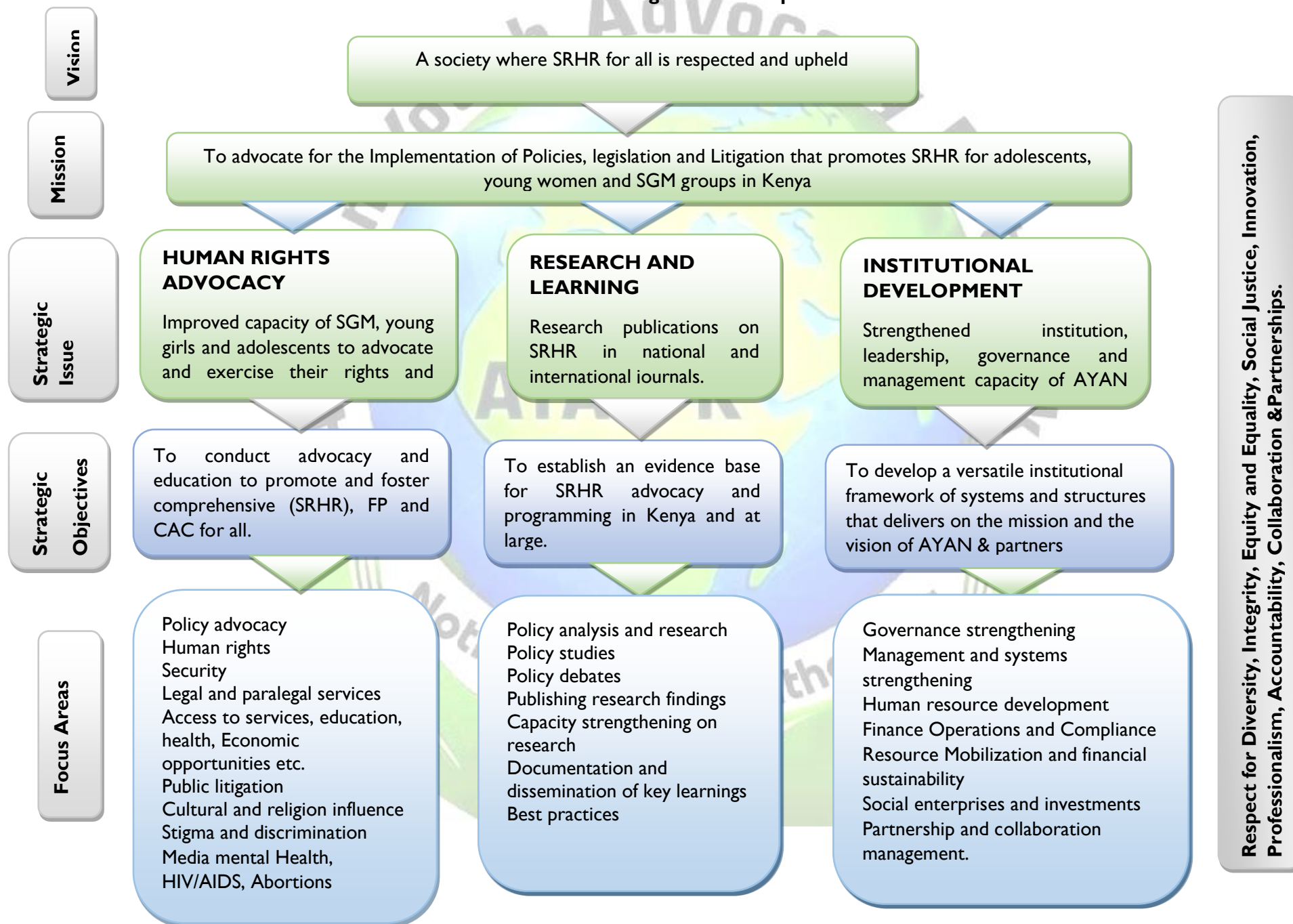
Strategic Objectives

Strategic objectives specify what an organization expects to fulfil within a given time period. They give an indication of “**what**” and “**how**” much is to be accomplished. Once developed, they help in the design of strategies.

The strategic objectives identified for AYAN for the next 3 years are:

1. To strengthen the capacity of National and county health systems and policies to facilitate increased access to SRHR for all
2. To enhance evidence based interventions on SRHR and policies
3. To capacity build and strengthen the organization system and development

AYAN Strategic Results Map:



INSTITUTIONAL STRUCTURE

This section presents the institutional structure covering the Advisory board, Office of the Executive Director, Core Management Team, description of departments and their functions, organizational chart and proposed staff establishments.

Advisory Board

The advisory board is responsible for policy direction of the affairs of the organization. The functions and responsibilities of the advisory board are provided in section II Page 8 of AYAN constitution 2020

The advisory board discharges its responsibilities through delegation to sub-committees made up its members. The Board consists of 4 members namely;

- i. The Executive Director (Board Secretary)
- ii. Finance and Operations Representative
- iii. Human Rights and Advocacy Representative
- iv. Organization Development Representative

It meets at least quarterly every year to review and to plan, or when need be, for an extraordinary meeting to deliberate on key issues regarding the organization.

Office of the Executive Director

The Office is responsible for providing strategic leadership, guidance and direction to AYAN leading and directing the implementation of all aspects of AYAN's program activities, Monitoring and Evaluation of program activities; ensuring that Financial and Human Resource Policies and procedures are adhered to; ensuring that the strategic goals and objectives in the Strategic Plan are implemented; and representing the organization in meetings with target communities, local and international partners, donors, regulatory authorities, government agencies and other stakeholders. The Office is also responsible for mobilization of resources.

Core Management Team

The CMT is responsible for ensuring that AYAN complies with applicable laws and internal controls. In addition, it has the role of establishing the accuracy of the organization's financial condition as well as ensuring that the administrative practices and procedures are adequate to safeguard beneficiaries' and the organization's rights, assets and interests.

This is the coordinating hub of the organization: It implements the decisions of the Advisory board a disseminated through the ED; carries out administrative duties; promotes communication within the organization; enhances its visibility; promotes networking with outsiders; partners and friends of AYAN; develops programs; and raises funds for the whole organization.

Departments:

Analysis of the current and expected future operations of the AYAN resulted in the establishment of THREE (3) departments as follows:

- i. Programs
- ii. Research and Learning
- iii. Finance and Operations

i. Programs Department.

The department is responsible for ensuring effective and efficient Program development, implementation, and management of the organization's projects in all the target areas. The department work in close collaboration with the Executive Director (ED) to articulate both organizational and program Policies and guidelines. In close collaboration with the ED, the department will provide technical and programmatic leadership and guidance for all activities implemented through direct or indirect support of the different program staff and units. This includes responsibility over project design, implementation and monitoring quality services.

ii. Research and Learning Department

This department is responsible for ensuring that AYAN delivers effective and informed programs through documentation and dissemination key learnings. It involves conducting and overseeing overall research programs in SRHR that are affecting our beneficiaries and use this information as learning interventions to inform new project ideas. These areas include research policy analysis, publishing research findings, research capacity strengthening and documentation and dissemination of key learnings to stakeholders and beneficiaries. AYAN will involve the prowess of its research and learning managers assisted by research and data assistants to achieve its mandate on this thematic area.

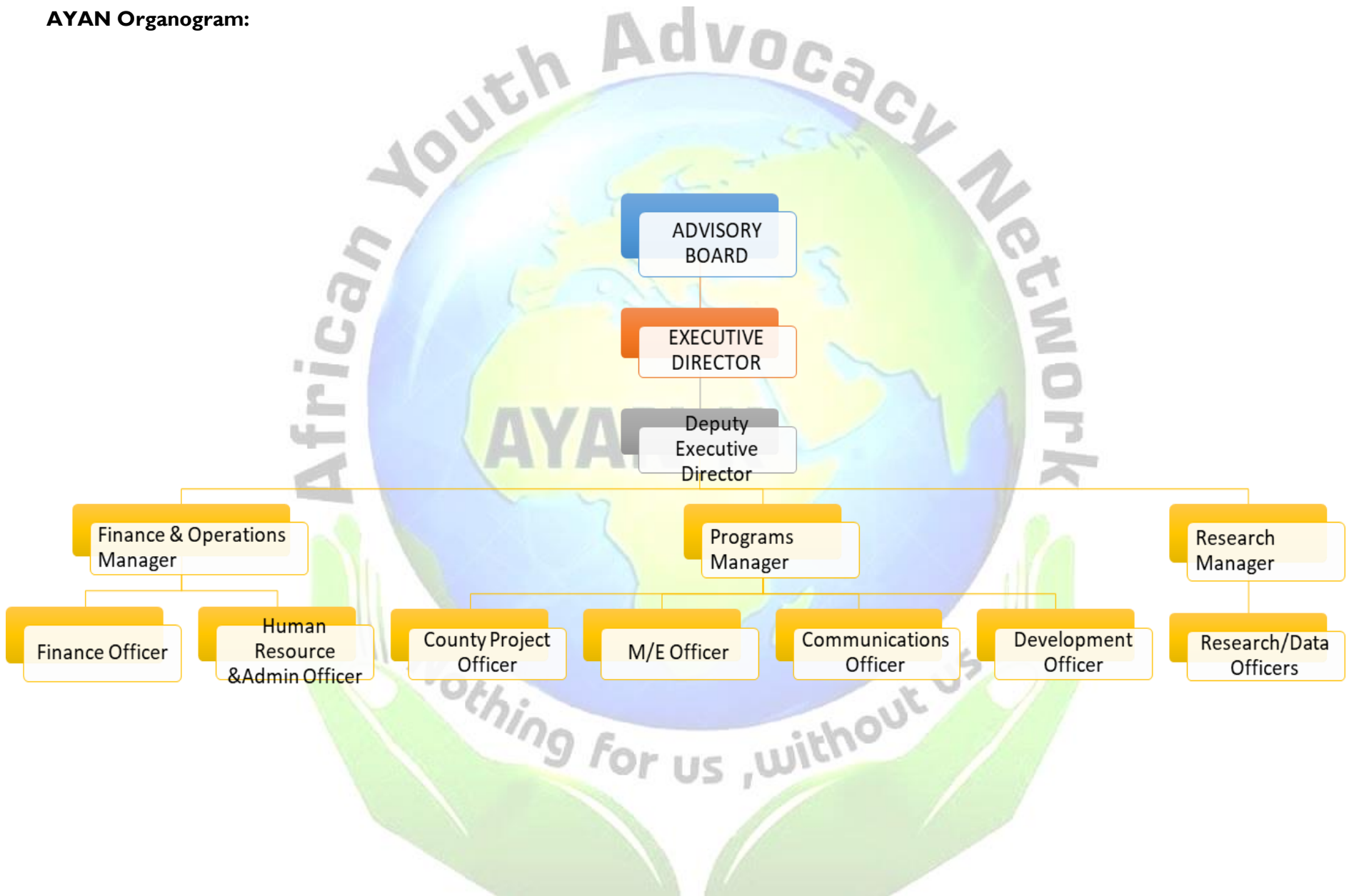
iii. Finance and Operations Department.

The department is primarily responsible for supporting the Executive Director in implementing the financial obligations to donors and implementing partners. The department will also provide overall support to program and project staff about financial expediency.

The department also has Human Resource section that will be responsible for employee relations, careers, coaching, health and safety and providing support to AYAN and its affiliates in building and maintaining a highly skilled, competent, committed and productive workforce; and contribute to accomplishment of Human Resource practices and objectives that provide an employee oriented, high performance culture that emphasize empowerment, quality, productivity and standard goal attainment.

The department is also responsible for identification of training needs and subsequent development and implementation of capacity building programs.

AYAN Organogram:



IMPLEMENTATION PLAN

Overview

Successful implementation of the strategic plan depends on the communication of the plan to all stakeholders. Annual operational plans will be developed and resources mobilized to support the proposed activities as per the implementation matrix. Annual budgets will seek to keep track and prioritize activities in light of anticipated changes in the operating environment.

The Core Management Team (CMT) will determine and facilitate the required financial and human resources for the implementation of the strategic plan. The Committee, in addition, will be charged with the responsibility of ensuring that the implementation of designed actions is not only actualized but also adhere to the approved budget. To this end, the advisory board, which is the supreme authority, while receiving reports and status of the plan implementation will approve budgetary allocation for the plan as part of the financial expenditure of the organization.

The implementation strategy for the Strategic Plan (2023-2026) emphasizes the principles of facilitation, collaboration, transparency and accountability at the Advisory Board, Management, Staff and beneficiaries. Special attention will however be given to beneficiary projects as well as stakeholder participation in all aspects of the implementation process. All programs, projects and activities developed and implemented under this Strategic Plan will therefore adopt participatory approaches.

Implementation and Programming Approach.

AYAN will use the three Strategic Objectives as the basis for task organization, intervention planning and project development. The aim is to maintain and facilitate consistent, focused and yet flexible operational planning, project development, and implementation processes. To operationalize the Strategic Plan, AYAN will therefore develop the following key implementation instruments:

- i. Strategic Plan budget and Resource Mobilization Strategy;
- ii. Strategy Documents as outlined in the Plan;
- iii. Long term (3 years), Medium Term (1 and 1/2 years) and Short term (1 year) Operational Plans;
- iv. Annual Operational/Work Plans and Specific program/project proposals.

Based on Medium Term Operational Plan, AYAN will prepare monthly, quarterly and annual work plans, budgets and reports. Annual work plans, discussed and approved by the advisory board through the ED, will form the basis for short-term operational planning and budgeting. As a requirement, AYAN will prepare quarterly budget performance reports.

Successful Implementation of Strategies.

Well executed implementation plans signal the transition from strategic planning to strategic management by incorporating adopted strategies. Developing effective programs, projects, action plans, budgets and implementation processes will bring life to the strategies and create more tangible and intangible value for the organization and its stakeholders as mandates are met and the mission fulfilled.

The most important long-term outcome that leaders and stakeholders should aim at is the rapid achievement of the organization's goals and stakeholder's satisfaction. This is achieved through creation and maintenance of the organization necessary to support and implement the desired changes. It is therefore important to avoid typical causes of implementation failures that might include:

- i. Failure to maintain or create the team necessary to protect, support, and guide implementation,
- ii. Resistance based on attitudes and beliefs that are incompatible with desired changes,

- iii. Personnel problems- inadequately trained and unqualified personnel, commitment to other activities,
- iv. Absence of administrative support,
- v. Absence of rules, resources and mechanisms for resolving implementation problems,
- vi. Emergence of new priorities.

Programs and Projects

New or revised programs and projects are a component of many strategic change efforts. Program and project management is a form of bite-sized management because the creation of programs and projects help clarify the overall design of a change initiative, provide a vehicle for obtaining the necessary review and approval, and provide an objective basis for evaluation of the progress. Programs and projects plans are a version of action plans, and should have the following components:

- i. Definition of the purpose.
- ii. Clarification for organization and mechanisms for resolving conflicts.
- iii. Clarification of the process by which inputs are to be converted to outputs.
- iv. Calculation of inputs desired – financial, human resources, IT, and other resources.
- v. Definition of outputs to be produced.
- vi. Identification of target clientele.

Role of Budgets

Budget allocations have crucial significance for the implementation of strategies and plans. Budgets represents the most important and consequential policy statements that organizations make. Therefore, the following should act as guidelines:

- i. Strategic planning should precede the budget cycle since budgeting is more likely to serve overall organizational purposes.
- ii. Develop master calendar that guides formal organizational planning and budgeting efforts.
- iii. Develop criteria for evaluating the budgets for all programs.

Performance measurement and management

Performance measurement and management is a standard practice in organizations. The adage that “**what gets measured gets done**” may be true, but the actual use of performance information depends on:

- i. Support from senior management,
- ii. The information being accessible, credible, understandable and usable,
- iii. The presence of a culture that values learning, collaboration and goal oriented,
- iv. Routines that encourage people to use performance related information.

For performance information to be useful, managers must carefully deliberate about what will be measured, how and why, in order to make sure that indicators help rather than undermine effective performance. To be effective, performance measures must help inform and guide strategy implementation. Effective implementation involves the effort to realize in practice an organization’s mission, goals and strategies, the meeting of its mandates and continued organizational learning. Doing so requires developing a useful strategic management system that includes linking vision and mission, performance measurement, budgeting, program and project management, and periodic reviews and reassessments to ensure that desired results are produced at reasonable cost.

MONITORING AND EVALUATION FRAMEWORK

Overview

The purpose of monitoring and evaluation by AYAN will be to ensure maximum accountability, efficiency and effectiveness in the implementation of the strategic plan as well as other institutional undertakings. The monitoring and evaluation activities will be based on terms and conditions of mutual agreement with donor partners and will enjoy the support of the organization and its beneficiaries.

Objectives of Monitoring and Evaluation

Monitoring and evaluation (M&E) are critical component geared towards ensuring that the various strategies are implemented. Monitoring is an ongoing process of data collection that allows managers to examine positive and negative trends and adjust their strategies accordingly. It focuses on measuring all aspects of an organizations' strategy implementation: inputs, processes (systems and procedures), outputs, outcome and impact or consequences.

Evaluation is the process of assessing the value of an activity, project or program. Evaluation helps program participants to answer the critical question “**what is the value of this activity**”. Identification of key result areas and subsequently defining appropriate objectives, strategies and action plans cannot ensure success. To succeed, the strategic plan must be carefully executed. Successful implementation of the plan requires putting in place an adequate M&E framework right at the onset.

Evaluation entails assessment of overall performance of AYAN. Annual, Semi-annual and quarterly evaluation shall be undertaken in addition to the end term comprehensive evaluation. The outcome of these evaluations shall be taken into consideration when drawing the next strategic plan of the organization.

The purpose of monitoring and evaluation is to ensure that the strategic plan is implemented in accordance with the schedule and to take timely action to deal with any deviations. It also ensures maximum data for accountability, transparency, efficiency and effectiveness in the implementation of the Strategic Plan as well as other institutional undertakings. The Monitoring and Evaluation activities will be based on terms and conditions of agreement with donor partners and will enjoy the support of the beneficiaries.

Monitoring and Evaluation Strategies

Monitoring Processes:

The Strategic Plan and its various strategy documents, operational plans and project proposals will form the basis for monitoring. In this respect, the Plan will be monitored continually and at agreed intervals, based on the defined statements of objectives, activities, results and indicators. The monitoring process will involve information-gathering and feedback through;

- i. Periodic senior management committee meetings;
- ii. Quarterly review meetings;
- iii. Performance Discussions
- iv. Staff and management team meetings;
- v. Narrative Reports on programs i.e. monthly, quarterly & annually
- vi. Financial reports of projects.

In addition, periodic reviews and monitoring visits by funding partners will be considered as key elements of the monitoring framework. The organization will be expected to develop and use monthly, quarterly, biannual and annual work plans and budgets as part of the monitoring process.

Evaluation Strategies;

The evaluation function will involve both process and impact evaluation approaches.

- a) **Process Evaluation:** The process evaluation will involve ongoing, periodic or mid-term Strategic Plan reviews. The purpose will be to determine the extent to which both immediate, short and long-term Strategic Plan objectives are being achieved. This would provide the basis for making improvements and adjustments during the Plan's implementation process.
- b) **Annual Strategic Plan Evaluation:** The evaluation will be done in December every year and focus on assessing and evaluating the overall performance, outcomes and impacts of the Strategic Plan implementation. The outcome of the evaluation will provide the basis for the next AYAN Strategic Planning cycle. An evaluation team will conduct the evaluation with the organization. The terms of reference will be guided by the objectives of the Strategic Plan and agreements signed with the main funding partners.
- c) **Project-Specific Evaluation:** Project-specific evaluations will be undertaken on all projects based on the agreements entered with AYAN and donors funding specific programs or projects.

Resource Requirements;

To implement the strategic plan over the next 3 years, AYAN will require a large outlay of human, financial and material resources

i. Human Resource Requirements

To implement and meet objectives of the Strategic plan, AYAN will access human resource requirements and determine the additional program and administrative staff required to fully deliver the planned goals and objectives.

ii. Physical facilities' requirements

AYAN has the main office space for coordination and operations of its activities and will require additional spaces in the headquarters and even satellite offices for expansion of its businesses.

iii. Financial resource requirements

AYAN will require a large outlay of financial resources over the next 3 years to meet both operational and program costs of the strategic plan through robust resource mobilization activities. It shall seek to expand its resources bases by recruiting more donors, as well as creating a conducive environment for strategic partners and collaborators.

Risk Analysis and Mitigation Measures

Risk Assessment	Risk Mitigation measures
Contextual and Strategic Risks <p>Emerging risks from inherent political, social, cultural and environmental likely to affect the strengthening of the organization</p>	<p>Risk assessment and management system should be established to effectively identify and address the risks and threats as they emerging .Frequent environmental and contextual assessments is key to mitigating such risks.</p>
Budget Constraints Risks <p>AYAN may experience financial gaps and shortfalls given the size of its budget required to implement its strategic plan.</p>	<p>AYAN should establish a resource mobilization structure targeting diverse(internal ,local, external) funding sources</p>
Financial Reporting and Monitoring risks <p>Lack of strong financial management systems and procedures may pause loopholes and laxity in budget management and reporting</p>	<p>Implement sound financial management systems and procedures that bolsters internal capacity for financial management and reporting.</p>
Human Resource/Staffing Risks <p>Failure to implement HR policies and procedures may lead to high turnover of qualified staff.</p>	<p>Develop and implement efficient and effective HR policies and procedures based on competency and fair compensation framework.</p>
Do not IGNORE or trivialize the identified risks	<p>Develop, implement and monitor risk management plan.</p>



IMPLEMENTATION MATRIX

Strategic Issue: Human Rights Advocacy

Strategic Objective I: To conduct advocacy and education to promote and foster comprehensive SRHR.

Focus Areas	Activities	Indicators of Success	Time Frame	Budget	Responsibility
Policy Advocacy/Abortion for young women and adolescents and SGM	Engage duty bearers and policy influencers to review, enact and enforce policy provisions	No of technical working groups initiated and operationalized within the county and National Levels Evidence policy change processes Improved access to services No of policies reviewed and partnerships develop.	By December 2026	2,550,000	Programs Manager
	Conduct staff training on policy advocacy	No. of staffs trained on policy Advocacy No. of Pre and Post Evaluations	By March 2023		
Abortion	Access to safe abortion services	No, of safe abortion cases handled	Continuous	1,500,000	Programs Manager
	Education and Awareness on safe abortion issues	No. of Pre and Post Evaluations Increased uptake of abortion services from 20% to 50%	December 2026.		
Human rights	Engagement on safety and security	No of documented cases followed up to ascertain safety and security	Continuous	1,750,000	Programs Manager
	Sensitization and creating awareness on human rights issues.	Reduced cases of violations within the community	Continuous		

	Litigation and legislation on issues of human rights violations affecting the beneficiaries	No of cases reported in courts and justice granted.	By December 2026		
Legal and paralegal services	Initiating and training beneficiaries on paralegal services	No. of paralegals trained No. of beneficiaries reached with paralegal services No of cases followed up in courts and justice granted.	By 2 nd quarter,2023	1,250,000	Programs Manager
	Developing popular version of Legal and paralegal issues affecting the beneficiaries.	No of violations reported to the police, CSOs and Courts.	By 2 nd quarter,2023		
	Training and sensitizing the court users and judiciary on issues affecting the beneficiaries	No of court users trained and sensitized No of violations handled	By 2 nd quarter,2023		
	Engagement on public participation within National and County level.	Reviewed policies within the county and national levels	By March 2023		
	Developing and submitting petitions on issues affecting the beneficiaries	No of petitions filed and submitted.	Continuous		
SRHR Education	Advocating for access of SRHR services for all beneficiaries	No of SRHR policies reviewed within the county and national level	continuous	3,750,000	Programs Manager
	Training and sensitizing the health service providers on SRHR for the beneficiaries	No of health Service Providers trained and Sensitized on SRHR Increase uptake of SRHR services	continuous		

	Developing and review of SRHR policies within County and National Levels	No of SRHR policies developed and reviewed. Increased budgets and implementation of SRHR policies	By December 2023		
Cultural and religious influence	Sensitizing and training cultural and religious leaders on issues affecting our beneficiaries	No of cultural and religious leaders trained of beneficiaries issues Reduced Violations and hate speech instigated by the religious and cultural leaders.	Continuous	2,250,000	Programs Manager
	Developing training manuals on engaging the religious and cultural leaders	No of training manuals developed and leaders trained.	By 2 nd quarter,2023		
	Initiating non-discriminatory services within the worship centers and community at large.	No of beneficiaries attending worship centers No of beneficiaries accessing community services. Reduced cases of discrimination within the worship centers and community	By 4 th quarter,2023		
Media & communication	Engagement of the social, print, news, broadcasting, cinema, publishing, photography digital media	No of positive publication done print media about the beneficiaries Reduced hate speech and cyber bullying to the beneficiaries on social media	Continuous	1,985,000	Programs Manager
	Training and sensitization of media on issues affecting our beneficiaries	Increased awareness hence positive news reporting for beneficiaries.	Continuous		

Stigma and discrimination	Documentation, dissemination and follow up of violations affecting our beneficiaries	No of documentation and violations followed and justice granted. Reduced risks and mitigation of the beneficiaries.	Immediately	975,000	Programs Manager
Total Budget for Human Rights Advocacy Program				16,010,000	

Strategic Issue: Research and Learning

Strategic Objective I: To conduct evidence based intervention on enhancing Sexual Reproductive Health Rights (SRHR)

Focus Areas	Activities	Indicators of Success	Time Frame	Budget	Responsibility
Policy Analysis and Research	Conduct Desk Reviews Conduct Surveys Conduct Policy Studies Conduct Policy Debates Identify AYAN's strategic Champion persons to push for policy findings and reviews.	No. of research done to the beneficiaries No. of surveys conducted to the beneficiaries No. of policy studies conducted No. of policy debates conducted No. of non-discriminatory policies reviewed and implemented No. of AYAN Strategic champions identified to push for policy findings and reviews.	1 st Quarter, 2023	4,000,000	Research and Learning Manager
Publishing Research Findings	Developing manuscripts for publication Developing abstracts and publications	No. of manuscripts and publications developed and published at national and international journals. No of abstracts and publications done.	2024	1,500,000	Research and Learning Manager

Capacity Strengthening on Research	Training of staffs and beneficiaries on research Community participatory research activities	No of research studies conduct by AYAN Staff No. of beneficiaries involved in the research studies	Immediately	3,000,000	Research and Learning Manager
Documentation and Dissemination of Key Learnings	Conduct case studies Develop theory of change Conduct feasibility studies Conduct Qualitative and Quantitative Research	No of case studies conducted and disseminated. No of partners adopting the AYAN's theory of change model. No of feedback disseminated on quality and quantitative research findings.	Continuously	2,500,000	Research and Learning Manager
Best Practices	Exchange programs Bench-marking act Networking and linkages Partnership and collaboration initiatives	No of exchange programs attended and adopted best practices. No of partnerships made e.g. MoUs, Contracts etc.	Continuously	2,000,000	Research and Learning Manager
Total Budget for Research and Learning Program				13,000,000	



Strategic Issue: Institutional Development

Strategic Objective 3: To develop a versatile institutional framework of systems and structures that delivers on the mission and the vision of AYAN & partners

Focus Areas	Activities	Indicator of Success	Time Frame	Budget	Responsibility
Governance Strengthening	Review and revamp governance structures	Approved and functional governance manual Approved and functional constitution	By January 2023	800,000	Executive Director
	Improve governance body operations	Documented board orientation report Annual performance evaluation report	Annually	500,000	
	Improve governance documentation	Board minutes and discussion adequately documented Institutional statutory returns are up to date	Continuously	1,000,000	
Management and systems strengthening	Develop capacity to design, implement effectively and efficiently manage activities and deliver results	Project management strategy manual developed and operational Project M/E plans established Project have functional risk and closeout plans	By January 2023	1,000,000	Core Management Team
	Develop and operationalize communication policy and strategy	Effective communication strategy and policies adhered to project quarterly meetings-reports	By January 2023	1,000,000	
Human Resource Development	Develop HR policies and procedures	HR policies and procedures manual developed and operationalized	By January 2023	1,000,000	Finance and Operations

	Review and Improve org. structures and competency framework	Organogram established and functionality effective Functional Job descriptions across the organization	By January 2023	950,000	
	Develop performance management systems and HR data management	HR Performance Management system developed and functional - ERP System	By January 2023	1,250,000	
	Conduct staff and board retreats	Enhanced Staff cohesion and improved synergies Improved performance productivity	By January 2023	1,500,000	
Finance, Operations and Compliance	Develop financial and procurement policies and procedures	Board approve and adopt financial and procurement policies manual Approve activity based budget Up to date income and expenditure reports	By January,2023	2,000,000	Finance and Operations
	Develop administrative policy	Improved synchronization of operations	By February 2023	1,000,000	
Resource Mobilization and Financial Sustainability	Strengthen capacity for strategic planning	Board approved strategic plan document Strategic plan monitoring plan and report	By February, 2023	1,500,000	Resource Mobilization Team
	Develop organizational fundraising strategy and instruments	Approved fundraising strategy and plan Fundraising committee at board level Donor mapping and a pipeline of donor Approved organization contingency funding plan	By January,2023	750,000	

Social enterprise and investments	Develop AYAN business development and investment framework	<p>Develop a Business Development Framework</p> <p>Advisory board to understand and support business and investment. Develop sustainable agricultural intervention for the beneficiaries with Focus areas in climate change education, sustainable environmental usage, environmental conservation education, capacity improvement for local Agricultural beneficiaries, Environmental resources protection, Network beneficiaries with like -minded institution</p>	By March 2023	3,000,000	Development officer/ Resource Mobilization Team
Partnerships and Collaborations	Develop capacity to engage meaningful partnerships & collaborations	Develop and operationalize a partnership strategy	Continuous	700,000	Strategic Partnerships Manager
Total Budget for Institutional Development Support				16,950,000	



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