

**THE KENYA SCOUTS ASSOCIATION
5 YEAR STRATEGIC PLAN (2013 -2017)**

Propelling KSA towards a World Class Organization



2/7/2013

The Kenya Scouts Associations
National Executive Committee 2013

PREAMBLE

Kenya Scouts Association is established by an **Act of Parliament Cap 219** of the Laws of Kenya is the largest youth organization in Kenya catering for young people between the ages **6-26 years** with a membership of **over 400,000** scouts and **25,000** adult leaders in 2013.

Kenya Scouts Association is an educational, voluntary, and non-political movement for young people open to all without distinction of origin, race, creed, tribe and gender. It is an Education for Peace! Our Vision is to create a better world through scouting activities while our Mission is to educate young people to play a constructive role in society. The Scouting Movement was started by Lord Baden Powell on 1st August 1907 in Brown Sea Island in England. In Kenya, the Scout Movement began in 1910 and the first troop was formed at St. John's Church (C.M.S.) Pumwani on November 24.

The principles of Scouting are the laws and beliefs which represent an ideal, a vision of society and a code of conduct for all its members. They are in three categories: Duty to God, Duty to others and Duty to self

The Kenya Scouts Association has grown to be a dynamic and the largest Youth Movement in Kenya today and continues moulding and impacting the lives of the young people in Kenya. It has maintained, improved and upgraded relevant structures and infrastructure so as to facilitate quality Scouting.

The Association aims at developing the youth at their formative ages so that they become responsible citizens through social, physical, intellectual and spiritual development.

Leaders respond to it directly by helping young people define their personal values and ethics as they act and then reflect upon their actions. This "action learning" is an unmatched way to enhance value development.

Scouting has stood the test of time. It's therefore a worth venture.

- Instilling positive values such as belief in God and good citizenship
- Personal hygiene and general health
- Environmental protection.
- Avoidance of risky behaviour (i.e. campaign against smoking, drug abuse etc).
- Promotion of self-development

- Positive social attitudes i.e. thinking about others.
- Physical fitness and endurance

EXECUTIVE SUMMARY

The youth phenomenon is very dynamic as it provides great challenges in meeting their ever changing needs and aspirations.

Scouting is a movement of the young people facilitated in their enjoyment of their programme by adults. The adults thus need to be selected prudently, empowered, motivated, appraised and recognized for their special efforts. For this to be achieved, programmes have to be put in place and resources harnessed in the best way possible.

The Association needs enough space in terms of campsites and training centre for activities of both the young people and the adults to take place. These sites need to be well managed so that they are not only self-sustaining but they are also income generating ventures for the association.

With advances in technology, KSA cannot be left behind, it is imperative that the Association embrace ICT in all operations.

It is also very important that modern security and safety systems and procedures are adopted so that all the property of the association is secured and the environment is made safe for the young people and all the adult leadership to carry out their activities.

All the things afore-mentioned cannot be achieved without putting in it large amounts of capital and human resources. KSA has to harness enough resources through prudent resource mobilization strategies and also through working with both local and international partners. Similarly, it has to enhance its corporate image through good publicity and effective internal and external communication strategies.

Finally, all its financial resources must be managed well by adopting the most modern and efficient financial systems and practices.

KEY PRIORITY AREAS (KEY OBJECTIVES)

To realize its dream for KSA, the Management and Strategic Planning Committee has identified ten key priority areas hereafter referred to as the “**key objectives**”.

1. Human Resource
2. Youth Programme

3. Training and Development
4. Campsites and Centres
5. ICT
6. Security
7. Resource Mobilization and Partnerships
8. Ethics and Quality assurance
9. Communications and Corporate Affairs
10. Finance

OUR COMMITMENT:

The Management and Strategic Planning Committee, jointly with all other stakeholders do commit that in the next five years (2013-2017), it hopes to deliver:

- a KSA that values, attracts, retains staff that is highly dedicated, expert and self driven;
- a KSA whose youth programme responds to the needs and aspirations of the youth;
- a KSA with sufficient, efficient, competent, dynamic, accountable and highly motivated adult leadership;
- a KSA with functional, modern and well managed income generating camping and training centre in all the counties;
- a KSA that has incorporated ICT in all operations and at all levels;
- a KSA that has adopted world class security and safety systems for its property and members;
- a KSA that is self-sustaining through optimized resource mobilization strategies;
- a KSA that emphasizes quality and ethical practices in All its operations;
- a KSA that has enhanced cooperate image through efficient, effective and well planned modern internal and external communication systems;
- a KSA that has embraced the most efficient and modern finance systems and practices.

HUMAN RESOURCES

Overall statement of success: An Association that values, attracts, retains staff who are highly dedicated, expertise, and self driven

Swot analysis

Strengths

- A structure that accommodates full time employees
- Most staff are scouts; hence have scout values
- Good will that can attract high caliber staff

Weakness

- Lack of HR Policy- needs revision
- Lack of employee motivation,
- Lack of expertise in certain functions
- Lack of staff rationalization.
- Conflicting roles among staff and volunteers
- Weak organizational structure
- Poor communication between staff & volunteers

Opportunities

- Government funding
- TSC support – Staff secondment
- A world wide movement from where staff can learn and improve skills
- Donor funding, willing and supportive partners.

Threats

- Better remuneration in other organizations
- Organizational politics
- Low ethical standards

Planning Matrix

Goals	Measures	Targets for the 5 years	Targets for year 1	Activities and Timelines for the year 2013	Resources required for 2013
Goal 1 Enhance recruitment and retention of staff.	Revised and implement an effective HR Policy	100% adherence to H.R Policy	-Engage a HR Consultant to work with Management Committee -Develop & Implement a HR policy	-Design a HR Policy Jan-April 2013. -Present HR Policy to NEC for ratification April 2013. -Hold a HR Policy cascading workshop May 2013.	A budget
	Staff Retention	80% staff retention	-Create an effective Org. structure -Achieve an optimum staffing level.	-Staff rationalization exercise (Short term Nov. 2012 (Long Term May 2013) -Annual Team building & -Planning retreat a. for Specific teams b. for Executives	A budget
	Staff Motivation -efficiency 95%	-Improve working conditions	-Improved working conditions	Staff Motivation -Plan staff induction workshop at least at PTC Level - Support staff for refresher courses to improve skills in their relevant skills 1. Minimum 1 refresher course for each staff by 2013. 2. Disaster Management & Preparedness for staff 3. Customer service training	A budget
	-Performance 99%	-Introduce performance contracts	-Introduce performance contracts	-Develop survey tools for staff satisfaction.	

	-Satisfaction 80%	-Develop survey tools for satisfaction	-improve working conditions	Efficiency -Improve working conditions 1. Create a pay bill Line for KSA for money collections Jan.2013. 2. Facilitate Channels of Communication for staff to carry out their duties Jan 2013. 3. Make the working environment technology friendly April 2013. 4. Improve network availability & Stable power supply. 5. Carry out a needs analysis for working tools and equipment Jan 2013. 6. Develop an Implementation plan	
	-Salary increment	Increased salaries to 100%	50% salary increment on staff salaries.	Develop contracts for employees, permanent, contracted, & temporary. Jan – March	
Goal 2 Improve welfare of staff	-Have a running KSA Sacco.	-Have a Sacco, with all members	Form a staff Sacco	Register with Ministry of Co-operatives development Jan – March	A budget
	-Register RBA	Register RBA	- Register all staff with RBA	Register with RBA Jan – March	A budget
	- Medical Insurance cover	Annual medical insurance cover.	Medical cover for employees	Constitute a staff welfare committee Jan – March	A budget

	- improve Terms & conditions of service	Access to loans and other financial advancement	-improved terms & conditions of service. -guaranteed bank advances	Jan - March	A budget
Goal 3 Volunteer HR policy	Putting a volunteer policy in place	Improved working relationship & staff with clear distinction of roles and responsibilities.	Develop & implement the Volunteer HR policy	Contract an HR specialist to develop the policy by Jan - April 2013. -sensitize on the Volunteer HR policy, riding on other programmed activities 2013.	-A budget -Policy documents available

YOUTH PROGRAMME

Overall statement of success: A programme that responds to the needs and aspirations of the youth

Swot Analysis

Strengths

- There is a Youth Programme that is running.
- There is a Youth Programme Policy in use though in draft form
- There is an operational Youth Programme Committee
- There is a monitoring and evaluation system on the youth programme – badges, camping competition, Contests and challenges for rover crew units.
- There is personnel both at the secretarial and volunteer level
- There is supportive and receptive community & departments to scouting ideals/ operations
- The department has programme materials such as books, guides etc.

Weakness

- Many programmes running at the same time
- Partnership demands which infringe into scout core mandate
- Weak monitoring and evaluation systems
- Sustainability of partner projects after the funding

Opportunities

- A wide range of the catchment area for recruitment
- Children willing to join scouting
- Parental support
- Government support
- Goodwill from members of the public
- International recognition
- Campsites and centers

Threats

- Availability of alternative youth organization with similar or more developed and appealing activities

- Academic demands to many of our youths/clients
- Scout leaders are on high demand by other departments in their institutions i.e. games, drama, disciplinary department, guidance & counseling etc.
- Poverty among the youth making them not to undertake the scout activities
- Dying of volunteer spirit.
- Un reviewed programme materials and the programme itself

Planning Matrix

Goal s	MEASURES	TARGETS FOR THE FIVE YEARS	TARGETS FOR YEAR ONE	ACTIVITIES AND TIMELINES FOR THE YEAR 2013	RESOURCES REQUIRED FOR 2013
Goal 1 Enrich the quality of the youth programme.	<ul style="list-style-type: none"> • number of scouts attending badge camps • Number of scouts achieving the highest badges in each section • number scout units attending the competition camps • number of scouts graduating to the next section • number of the new books and guides produced • number of programme books developed and produced 	<ul style="list-style-type: none"> • Number of scouts in the highest level: 1m • Number of units in the competitions • 50,000 • Number of scouts in the badge camps 3*47*100scouts*5 • Number of scouts proceeding to the next section. • 1000*40*5sections *5=6m • Reviewed and the 	<ul style="list-style-type: none"> • Roll out 2 badge camps in every county 2*47 • Increase the highest badges acquired per section per county. 500*47 • Increase the participation in the inter patrol competitions form 70 to 100 units per region • Increase the transition rate of graduating 	<ul style="list-style-type: none"> • Train the competition assessors. (Feb-Aug) • To enrich the competition package in line with contemporary emerging issues (April-Dec) • Introduce the following new badges Messengers of Peace, Financial Management and enhance ICT, Entrepreneurship, Communication, Security & Safety, Disaster Management and Drivers (April) 	<ul style="list-style-type: none"> • Badges cost • Unit registration cost • Competition cost • Badge camp cost • Review of books cost • Writing of books and the guides cost • Founderee costs • Patrol leaders courses cost • Exchange programme cost • JOTA/ JOTI cost

	<ul style="list-style-type: none"> • number of patrol leaders courses conducted • number of scouts attending exchange programmes • number of scouts participating in the JOTA/JOTI • Number of rovers participating in the Roveree camps • number of scouts participating in the founderee camps • number of rovers graduating from the financial management training • number of badges acquired by the scouts in all the sections • number of new badges designed and produced • the quality of rovers graduating into 	<p>written books</p> <ul style="list-style-type: none"> • 5*5= 25 Books • Reviewed books • 5*5= 25 Books • Conduct 3 patrol leaders course in every county • 3*47*5 =705 PLCs • 100 scouts in JOTA/JOTI from 47 counties*5 =23,500 • Scouts attending the Founderee camp 10,000*5= 50,000 • Conduct roveree camps in all the counties. • Train the rovers on the financial management. 5screws in every county. • Rover challenge and 	<p>scouts by</p> <p>30% sungura, 20% chipukizi and 15% Mwamba and 10% Rover</p> <ul style="list-style-type: none"> • Publish 6 books by August 2013 • Develop and print the sungura and jasiri handbooks • Have 200 scouts participate in international and 500 in national exchange programmes • Double the number of scouts participating in JOTA/JOTI from 40 to 80 • Train 5,640 patrol leaders and rover mates • Increase number of 	<ul style="list-style-type: none"> • Develop the sungura and Jasiri handbooks (August) • Finalize and produce the investiture guidebook, the ceremonies guidebook, the scout song book, the camping guide book, the scout sign handbook (April-May) • Youth programme material writing workshop • Conduct Youth Forum at all levels (Apr-Dec) • Develop guidelines for efficient management of all events and activities • Conduct PLC and Rover Mate training courses • Conduct Badge camps. • Undertaking Community service. 	<ul style="list-style-type: none"> • Cost of the badges and the training of the scouts • Books expense • Patrol leaders courses cost • JOTA/JOTI Expenses • Founderee expenses. • Certificates and the badges • Roveree camp expenses. • Certificates and badges • Training costs. • Certificates. • Training manuals. • Contest and challenge expenses. • Travel expenses • Souvenir expenses • Home hospitality expenses
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	<p>the society</p> <ul style="list-style-type: none"> • Minutes of the Programme Committee meetings • Minutes of the Programme Team meetings <ul style="list-style-type: none"> • Number of the sea and air scouts trained. • Number of books approved by KIE. • Number of scouts 	<p>contests</p> <ul style="list-style-type: none"> • 3contests in every county in a year • Enhance the exchange programme and the international recognition. • Send 5000 scouts in the international scout gathering. • Have 5000 scouts in exchange programme • Roll out the Scouts Entrepreneurship, Innovation and Linkages Programme • Start sea scouts trainings in Mombasa, Kwale, Kilifi, Malindi, Nairobi, Nakuru and 	<p>rovers attending the Roveree by 100%</p> <ul style="list-style-type: none"> • Hold a well managedFou nderee to level of a world scout event with at least 4000 campers • Train and graduate 2000 rovers on financial management • Produce the required badges by March • Identification of the scouts for Exchange programme • Develop a list of 100 successful scouts in the society • Enhance partnership with Kenya Institute of 	<ul style="list-style-type: none"> • Conduct Inter patrol & Rover challenges at all levels • Inter Universities and Colleges Rover contests and exhibitions • Conduct Financial management training for rovers (Feb) • Formulate an exchange programme schedule for all the scout sections. • Participate in exchange programme and international scouts gathering. e.g. jamborees, international patrol camps, moot, cultural gatherings, twinning programs etc. • National Programme Committee meetings (quarterly) • National 	
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	<p>enrolled in the ESP.</p> <ul style="list-style-type: none"> Hired programme personnel. 	<p>Kisumu</p> <ul style="list-style-type: none"> Start Air scout trainings in Nairobi, Kisumu and Laikipia Hire program secretary and two more assistants 	<p>Education</p> <ul style="list-style-type: none"> Develop programme material for Sea Scouts and Air Scouts Strengthen the Extension Scouting Programme 	<p>Programme Team meetings (quarterly)</p> <ul style="list-style-type: none"> Develop a follow up tool to monitor scouts and their current engagements in society-success stories (Jan-Dec) Incorporate Kenya Institute of Education in developing programme material Develop Sea Scouts Handbook and Air Scouts Handbook Establish more Extension Scouting units Hire a Programme personnel 	
<p>Goal 2. Quantity To increase the number of scouts.</p>	<ul style="list-style-type: none"> List of institutions targeted for recruitment of scouts Number of institutions reached Number of registered scouts 	<ul style="list-style-type: none"> Recruit 4M scouts in schools and institutions of higher learning. Register 62,500 units 	<ul style="list-style-type: none"> Upgrade from to electronic registration system Double the membership from 115,000 to 230,000 scouts 	<ul style="list-style-type: none"> establish number of schools and institutions in the country -Catchment Population (February) Establish the value-propositions to go with to the target groups (April) Launch a scouts in 	<ul style="list-style-type: none"> Production of the membership cards Production of warrants and unit registrations materials Production of

	<ul style="list-style-type: none"> • availability of a functional database system • value proposition document • Monitor the traffic flow on social media sites on registration • Real time tally of scouts registered online 		<p>nationally (4,893 per county)</p> <ul style="list-style-type: none"> • Register 7,187 Units (152 per county) and 460 rover crews (10 per county) 	<p>schools plan with specific activities to reach the target numbers (May)</p> <ul style="list-style-type: none"> • A devolved functional registration system (June) • Creating a proper and regularly updated database for scouts and institutions (June 2013) • Identifying and registering professional rover crews for mentorship and service (May) • Exploit the Financial management trainings to increase Rover membership • Outsourcing data management and social media administrator/specialist • Initiate social media recruitment and online registration campaign 	<p>the progressive cards.</p> <ul style="list-style-type: none"> • Production of the registration forms. • Communication & postage • Production of value proposition document • Database upgrading costs • Consultancy fee
Goal 3 To strengthen	<ul style="list-style-type: none"> • Model unit kit • County Visits • Regular visits to 	<ul style="list-style-type: none"> • Visit 47 counties. 	<ul style="list-style-type: none"> • Visit 10 counties 	<ul style="list-style-type: none"> • Develop a model unit kit • Develop guidelines 	<ul style="list-style-type: none"> • Travels expenses. • Materials

<p>monitoring and evaluation</p>	<p>the units</p> <ul style="list-style-type: none"> • Availability of monitoring guidelines 			<p>for monitoring the youth programme feedback</p> <ul style="list-style-type: none"> • Visit one county every month (Feb-Nov) • Undertake a spot check to assess the delivery and consumption of the youth programme delivery. • Establish the ideal units in the schools. • Establish the scout image in the units through posters. • Evaluate the badges acquired by scouts. 	<p>development for monitoring</p> <ul style="list-style-type: none"> • Posters • Progressive charts • Badge charts
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TRAINING AND DEVELOPMENT

Overall Statement of Success: QUALITATIVE, RELEVANT AND NEED-BASED TRAINING AND SUPPORT FOR ALL ADULTS IN SCOUTING

SWOT Analysis

Strengths

- Well established governance structure (National , County and District committees)
- Willing and qualified volunteer adults
- Approximately 10,000 with a minimum of PTC training (*2,918 registered in 2012*)
- Well defined motivation system – awards and honors
- Trainers’ welfare system
- Full time Training Executive to coordinate training activities
- Availability of National Training and Development Policy

Weaknesses

- Insufficient funding.
- Only 2,918 Scout Leaders registered in 2012
- Deficit of approximately 21,500 trained unit leaders
- High dormancy rate among trained leaders
- Ill-prepared unit leaders
- Poor monitoring and evaluation mechanisms
- Very busy volunteers
- Lack of opportunities for personal development.
- Lack of proper National and County training kits - tents, ropes, crockery, LCD projectors, etc
- Gender inequity in the training team
- Acute imbalance in the distribution of trainers and trained unit leaders in the counties
- Aging Leader Trainer category of leadership.

Opportunities

- Supportive KSA management Committee
- Goodwill from the significant external community ie parents of scouts and general public.
- Supportive partners – MOYAS, MOE, National Cohesion and Integration Commission
- Potential partners e.g KIE

Threats

- Other Youth Organizations – Pathfinder, Boys and Girls Brigade, Girl Guides, Round Square Movement, P.A, etc
- Overloaded school core curriculum
- Lack of information among school managers.

NOTE

There are approximately 29,000 schools [primary & secondary], 31 universities and approximately 120 TTCs. The dept plans to provide at least one Scout Leader per institution which totals to 29,151 Scout Leaders. There are approx 10,000 trained SLs leaving a balance of 19,151 to train.

Planning Matrix

GOALS	MEASURES OF SUCCESS	TARGETS FOR THE FIVE YEARS	TARGETS FOR YEAR ONE	ACTIVITIES & TIMELINES FOR YEAR ONE(2013)	RESOURCES REQUIRED FOR 2013
<p>Goal 1 To achieve quantity in leadership training</p>	<ul style="list-style-type: none"> • Total number of leaders trained. • Number of trainers and trained unit leaders in each county. • Total no of WB, ALT, LT & Prog awards issued. • Equitable distribution of trainers & SLs in all Counties 	<ul style="list-style-type: none"> • To train 125,000 at PTC level • To train 750 SLs at WB • To provide each county with 4 ALT/LT • To provide each county with 40 WB & 585 PTC holders • Train 150 leaders at ALT [strike age balance] • Strike 50:50 ratio in gender representation among unit leaders trainers 	<ul style="list-style-type: none"> • Train 3830 SLs at PTC • Train 150 SLs at WB II • Train 30 SLTs at ALT • To provide each County with 2 ALT/LT • To provide each County with 8 WB & 117 PTC holders • Disseminate accurate & relevant information stakeholders. 	<ul style="list-style-type: none"> • Carry out census of ALT/LT/WB per County.[Jan] • Prepare profile for all adults in scouting [Jan – June] • Conduct 3 PTC per county [Jan – Dec] • Conduct 5 WB courses [March, May, July, Sep, Nov] • Conduct National ALT [June] • National workshop for CTCs [March] • Select 1 leader per County to attend ALT course. [June] • Train 4 SLs at WB & 82 SLs at PTC per county [Jan – 	<ul style="list-style-type: none"> • Training manuals for PTC, WB, ALT • Tents • stationery • LCD Projector • Camera • Trainers • Out-source trainers for specialized areas such as First Aid, Disaster Mngt, ICT, etc • Budget

				Dec] <ul style="list-style-type: none"> Attend school managers/principal's county/national gatherings to talk scouting and define their role in it. 	
Goal 2 To achieve quality in leadership training	<ul style="list-style-type: none"> Quality of unit leaders trained. Quality of trainers trained. Number of scouts receiving highest badges 	<ul style="list-style-type: none"> To conduct 5 refresher workshops for all trainers. To empower all DTCs & CTCs with relevant skills. Domesticate ICT in training. Periodic review of scheme, content & mode. Embrace research 	<ul style="list-style-type: none"> Update all trainers on revised training schemes. Re-orient PTC training to camp mode Equip CTCs with skills in training needs assessment, planning, and course mgt. Apply use of multimedia in training Benchmark with other NSOs Establish checks and balances in the conduct of training through good training & development policy and M & E 	<ul style="list-style-type: none"> Conduct 1 refresher course for all trainers.[Feb.] Develop M & E tools[Feb] Monitoring and Evaluation of training activities countrywide.[quarterly] Conduct 3 training committee meetings [March, July, Nov] Equip each trainer with training literature in both print & digitized forms. [April] Training Team Meetings (March and October) Develop benchmarking tools [Feb] Send selected trainers to take part in training activities in other NSOs. Invite facilitators from other NSOs for benchmarking purposes e.g Asia. 	<ul style="list-style-type: none"> Tents Stationery Trainers Trainers from other NSOs CTCs M & E tools Training manuals & other resources Computer, digital storage devices. Internet Budget
Goal 3 Improvement of the	<ul style="list-style-type: none"> Number of tents and other 	<ul style="list-style-type: none"> Source national training kit 	<ul style="list-style-type: none"> Equip the team with training kit 	<ul style="list-style-type: none"> Buy 6 eight man tents for field trainings. Buy 6 sleeping bags. 	<ul style="list-style-type: none"> Room space Desktop computers

<p>department's resource base</p>	<p>training equipment for training activities.</p> <ul style="list-style-type: none"> • Well equipped modern training resource centre. • Number of scout and non-scout adults using the resource centre facilities. 	<ul style="list-style-type: none"> • Equip each county with 3 eight man tents (3X47 = 141) • Develop and publish/digitize, print, braille bind & reproduce training manuals/ notes. • Source for useful resource material from ARO & other NSOs • Be able to generate funds from the resource centre. 	<ul style="list-style-type: none"> • Establish a training resource centre. • Store training literature in both print and multimedia • Source partners and sponsors 	<ul style="list-style-type: none"> • Source 3 desktop computers for the resource centre. • Source LCD projector & digital camera • Call for write ups on topical issues from trainers. [Jan - April] • Mount a writing workshop. [April] • Package training manuals in Braille [May] • Source relevant books & magazines from ARO & other NSOs [Jan - Dec] • Write proposals [Jan - Dec] 	<ul style="list-style-type: none"> • Internet • Outsource specialist in braille • Books & magazines. • Stationery • Librarian • Trainers • Budget
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CAMPS AND SITES

Overall statement of success: To provide KSA with functional camping and training centers in all Counties with a vision to Create sustainable income

SWOT analysis

Strengths

- Trust from members of the public
- Good will from different stake holders
- Well defined programme
- Well defined structure
- Well established secretariat
- Strong volunteer support

Weaknesses

- Lack of trust and confidence among leaders
- Some dishonest leaders
- Poor implementation of laid down plans
- Bureaucracy that hampers decision making
- Donor dependency

Opportunity

- Government support
- World scout bureau support
- Pool of willing supporters and partners
- Availability of land/space
- Partners e.g. JIKA, UN Agencies

Threats

- Other youth organizations
- Other private developers
- Over crowded educational curriculum
- Land grabbers

<p>To establish an International Scouts camp in Nyeri in collaboration with ARO</p> <p>To create youth friendly centers that will address the needs both Scouts and non-Scouts stimulus processes.</p>	<p>Rowallan camp</p> <ul style="list-style-type: none"> • Establish international center in Nyeri • More campers using our camping facilities • Two youth friendly centers created every year. 	<p>camp</p> <ul style="list-style-type: none"> • To create more revenue for our 5 key sites and make them self sustainable 	<p>Rowallan camp</p> <ul style="list-style-type: none"> • Improve kitchen facilities at Rowallan camp • Create a modern conference facility • Improve the swimming pool at Rowallan camp • Establish revenue programmes for the above-mentioned centers • Create rover service crew at Rowallan camp and create internship programmes 	<p>at rowallan camp (august 2013)</p> <ul style="list-style-type: none"> • Put disclaimers (March) • Put up raised campsites in Kilifi and Rowallan camp • Purchase of tents and camping gears for hire and standard beddings at rowallan camp(April 2013) • Drilling a bore hole at Rowallan camp (December) • Have open galas/re-union camps/bumper camps in various centers.(April) • Permanent programme activities in all our Sites (Jan - Dec) • Extend power cable from ARO to KSA 	<p>meeting expenses</p> <ul style="list-style-type: none"> • Air time expenses • Consultancy expenses • Legal fee • Purchase of tents • Public Address system • Tents for hire • Office support • Camping gear and equipment • Training
<p>Goal 3</p> <p>To provide international partnerships and mentorships programmes in our camps and sites.</p>	<ul style="list-style-type: none"> • Collaborate with like-minded organizations to create inter-partnership 	<ul style="list-style-type: none"> • Have Scouts who have gone through the inter partnership programmes and have 	<ul style="list-style-type: none"> • Create two (2) contacts for partnership in developing our centers. • Gilwell Park • Arab Region 	<ul style="list-style-type: none"> • Collaboration with international Scout centers (Jan - Dec) • Collaboration with WSB (Jan - Dec) • Partnership with KWS(Jan - Dec) 	<ul style="list-style-type: none"> • Resource persons • Consultancy expenses • Certificates • Startup kit • Badges

	<p>projects and mentorship camps with our sites. At least five centers to be involved.</p>	<p>established their own money generating activities that can support them.</p> <ul style="list-style-type: none"> • One visit every year to international campsites. 	<ul style="list-style-type: none"> • Kanderstaerg • Mafeking • Asia (Philippines) • Develop proposals structures 	<ul style="list-style-type: none"> • Partnership with KFS(Jan - Dec) • Partnership with the community(Jan - Dec) • Introduce camp badges(Jan - Dec) 	<ul style="list-style-type: none"> • Air Ticket • DSA • Training
<p>Goal 4 Making our centers and sites, scenes of excellence</p>	<ul style="list-style-type: none"> • Establish four tree nurseries in our four key centers and recycling programme that will change the environment within our facilities. • Develop sites and center policies 	<ul style="list-style-type: none"> • Establish twining programmes in our 4 key centers. • Establish training programmes in our 4 key centers 	<ul style="list-style-type: none"> • Establish four tree planting projects in Machakos and Embu and create environmental corners in these centers. • Establish two (2) tree planting projects in Machakos and Embu and create environmental corners in these centers. 	<ul style="list-style-type: none"> • Have Environmental day our camps and sites (July) • Engage partners who have similar objectives to support our camping activities(July) • Development of recycling centers(July) • Planting of trees in all our centers(July) • Develop environmental badge (July) • Acquire insurance for all Scouting facilities(February) • Introduce power 	<ul style="list-style-type: none"> • Personnel • Financial recourses for the establishment of the tree nurseries • Financial resources • Personnel • Making of the environmental badge • Training

				saving jikos	
Goal 5 Market all our camps and sites	<ul style="list-style-type: none"> • Increase of revenue. • Increased number of campers 	<ul style="list-style-type: none"> • To have at least 10 centers being self sufficient • Increased visibility both at local, national and international level 	<ul style="list-style-type: none"> • At least five centers to record a great increase in camping activities hence increasing revenue stream. • Putting up modern wedding grounds • Photo areas • Nature trail at Rowallan camp • Introduce notice boards showing payments for various activities/facilities in our camps 	<ul style="list-style-type: none"> • Advertise our camp sites on mass media(newspapers) (January) • Advertise on electronic media using the organization website.(January) • Online booking(January2013) 	<ul style="list-style-type: none"> • Publication of camps brochures • Market all our camps and sites on the web site • Proposals to Government of Kenya, JICA,UNDP, NACADA

ICT AND OPERATIONS

SWOT analysis;

STRENGTHS

- KSA has government support and very strong and committed Scouts
- Goodwill

WEAKNESSES

- Poor internal and external communication systems
- Poor ICT structure

OPPORTUNITIES

- Partnerships
- Good working structures

THREATS

- Poor controls
- Lack of ICT Policy

Planning Matrix

Goals	Measures	Targets (these should be targets for the 5 years)	Targets for year 1	Activities and Timelines for the year 2013	Resources required for 2013 (this will help to develop the annual budget)
1. Ensure KSA ICT & Operations Systems are relevant an effective.	<ul style="list-style-type: none"> • Level if ICT competence among KSA Executives and Key Volunteers • No. of ICT Machines within KSA structures; 	<ul style="list-style-type: none"> • ICT Competent Executives • ICT enabled offices; Head office and county offices with internet, computers, 	<ul style="list-style-type: none"> • ICT Competent Executives and key volunteers • Design and update county WebPages • Set up an internal KSA 	<ul style="list-style-type: none"> • Ensure each office in KSA is IT compliant by having basic tools – e.g. Computer / Printer / Telephone (Feb) • Train the Executives and key volunteers on ICT(May) 	<ul style="list-style-type: none"> • Training Cost • Machines Cost • Personnel cost – Hire an IT support staff. • Cost for development of operational

	<p>computers, scanners, printers</p> <ul style="list-style-type: none"> • Scouts with ICT badges • Internet usage within KSA • A website that conforms to international standards • An online media complain centre • Presence of online county portals • An internal domain • KSA Intranet system • Business centers at Rowallan, Embu, NyeriMachakos and SiayaCentres 	<p>scanners etc</p> <ul style="list-style-type: none"> • ICT trained scouts • Design and update County web pages • Establish an online media complain centre • Create web county portals • Set up an internal KSA domain • Establish a KSA intranet system • Fully Integrated Operations Manual for all counties • To have an operational Manual for KSA 	<p>domain</p> <ul style="list-style-type: none"> • Set up the Rowallan Camp Business Centre • Establish an online booking system for our camps & Avail all existing KSA documents online • Periodic reporting from all KSA operations for all committee chairs – e.g. Weekly / Monthly • Development & Circulation of KSA Operational manual 	<ul style="list-style-type: none"> • Repair and Upgrade existing computers and server(March) • Establish operation flow charts of all manual systems in KSA – Operational Manual - Flowchart E.g. Accounting Procedures (March)) • Develop relevant documents for Data Capture / Reporting tools(May) • Computerize all training and programme manuals and have them accessible on line at a cost as soon as programme is ready (June) • March 2013 – to start sending a weekly operation report to all Committee chairs. And weekly to do lists pertaining operations. 	<p>Manual</p> <ul style="list-style-type: none"> • File Server running costs.
<p>2. Use I.C.T for proper management of Data Collection, processing and storage</p>	<ul style="list-style-type: none"> • ERP system within KSA • Proper registration functions • Proper accounting functions 	<ul style="list-style-type: none"> • Install an ERP system in KSA • Train key personnel on the usage of the ERP • Introduction of electronic 	<ul style="list-style-type: none"> • Install an ERP system in KSA – SHOP / HQ / EMBU • Train key personnel on the usage of the ERP 	<ul style="list-style-type: none"> • By end of April 2013 ERP system to be running for Shop / HQ / Embu • Database to be running by 2nd Quarter of 2013. Train Executives / Key volunteers on the ERP System. 	<ul style="list-style-type: none"> • ERP software cost • ERP Annual Maintenance Costs • Training cost

	<ul style="list-style-type: none"> • Proper database function • Computerize all cost centers; Rowallan, Embu, Machakos and Nyeri 	<p>registration cards</p> <ul style="list-style-type: none"> • Enable payments through Mpesa, Zap, Paypal • Information security • Increased efficiency in our revenue centers 	<ul style="list-style-type: none"> • Establish online registration Data Base • Develop the KSA IT policy and circulate it to Executives and volunteers 	<ul style="list-style-type: none"> • Develop payment platforms by end of 2013. Mpeas no, details to be changed immediately 	
3. Embrace I.C.T as a tool for Research & Communication	<ul style="list-style-type: none"> • Validity of the information we give • Increased internet speeds • ICT Budge 	<ul style="list-style-type: none"> • Valid information based on ICT based qualitative and quantitative • Introduce ICT budge Curriculum 	<ul style="list-style-type: none"> • Valid information based on ICT based qualitative and quantitative • Work with training and programme to Introduce ICT in the curriculum 	<ul style="list-style-type: none"> • Work with Training and Development Programme to develop content for ICT Badge - by June 2013 • Train executive and scout leaders on ICT research (June) • Train Scouts and non Scouts on ICT at a fee (July - Dec) 	<ul style="list-style-type: none"> • Production of the ICT budge curriculum • Training cost

RESOURCE MIBILIZATION

Overall statement of success: Optimize Resource Mobilization from local and international sources through innovations and adaptations to make KSA self-sustaining.

SWOT Analysis

Strengths

- Good will from the stakeholders.
 - ✓ Scouts and Scout Leaders
 - ✓ National Executive Committee
 - ✓ Corporate
 - ✓ NGOS -local and International
 - ✓ Government
 - ✓ Well defined structure
- Large number of Scout alumni and friends of Scouts ready to participate in Scouting.
- Projects activities and give resources.
- Availability of a comprehensive youth program to draw projects themes from.
- Willing volunteers to participates and run the projects activities.
- Being the largest youth movement in Kenya
- Available fixed assets.
- Strong Management team.

Weaknesses

- Lack of consistent financial base in the Association and over reliance on government and donor funding.
- Large number of Rovers without life skills for financial self sustainability
- Lack of proper policy on projects and partnerships leading to haphazard initiation and implementation of projects
- Bureaucracy that takes long to make decisions.
- Leaders are conservative and not willing to change.
- Some dishonest leaders.

Opportunities.

- Large number of both Scouts and Volunteer leaders.
- Credible movement with good structures and political good will.
- Large number of young people with strong parental support willing to join Scouting.
- Available prime land in almost every county for infrastructural development.

- Support from World Scout Bureau.

Threats

- Availability of alternative youth organizations with better programs and financial management.
- Lack of quality time for project implementation by Scouts and their Leaders.
- Lack of volunteerism spirit among the volunteers.
- Availability of Organizations with better motivation to leaders and project implementers.
- Economic hardships in the count

Planning Matrix

Goals	Measures	Targets (these should be targets for the 5 years)	Targets for year	Activities and Timelines for the year 2013	Resources required for 2013
Initiate and enhance KSA partnerships and raise numbers of Scouts					
Increased commitment and support of current NGO partners.	-No. of formal and informal meetings between Secretari at and donors. -Percentage of yearly increase in funding.	Raise at least Ksh. 25m from current partners	Raise additional funding from partners from Ksh. 2m to Ksh. 5m.	- Conduct satisfaction surveys among partners by March - Acknowledge weaknesses and implement recommended tasks to address them by May. - Regularly hold partnerfora Jan - Dec. - Invite partners to functions. - Share milestones, impact, results with partners Jan-Dec. - Discuss with partners their future	- Production cost - Personnel for every partnership - Consultancy fee - Travel expenses - Communication - Meetings expenses - M & E costs

Goals	Measures	Targets (these should be targets for the 5 years)	Targets for year	Activities and Timelines for the year 2013	Resources required for 2013
				strategic direction and new funding areas Jan-Dec - Periodically conduct evaluations on funding and set new targets April, August & November.	
New partners join the KSANGO partners' consortium.	No. of new partners enquiring about and attending the KSA partner forum.	- Raise at least Ksh. 25m from new partners	- Raise at least Ksh. 5m from new partners - Initiate at least 3 partnerships per year	- Research partners with similar vision to KSA and create database by April - Develop criteria / check list to use before forging new partnerships (partnership policy guidelines) by May. - Develop targeted communication and market KSA to prospective partners by June. - List all partners since inception and re-engage them by March. - Explore possibility	Research expenses -Policy guidelines preparation and production cost Travel expenses -Meeting expenses

Goals	Measures	Targets (these should be targets for the 5 years)	Targets for year	Activities and Timelines for the year 2013	Resources required for 2013
				of twinning with other NSOs by May.	
Corporate sector starts donating.	No. of companies showing interest and actually donating.	Raise at least Ksh. 25m from corporate sector.	Raise at least Ksh. 5m from corporate sector	Identify and list companies to approach (beginning with closest e.g. suppliers, our bankers, Safaricom, Kenya Airways, etc.) by April. - Approach and ask for donations by May. -Do M/E and intervene as necessary Jan – Dec.	-Travel expenses -Meeting expenses - Communication expenses -M&E expenses
Raise resources from government institutions/ministries	No. of government institutions working with KSA	Raise at least Ksh. 50m from central and county government	Raise at least Ksh. 10m from central government	- Identify and list potential ministries, parastatals, departments, cabinet & principal secretaries, Directors by May. - Make appointments through these or other friendly government officials by July. - Approach them and	-Travel expenses Communication expenses -Meeting expenses

Goals	Measures	Targets (these should be targets for the 5 years)	Targets for year	Activities and Timelines for the year 2013	Resources required for 2013
				market KSA and lobby for land, grant aid by July. - Continue to lobby and network with the above by August - Dec.	
Creation of KSA Foundation					
Establishment of the Kenya Scout Foundation.	-legal creation of the entity	Kenya Scout Foundation established	Kenya Scout Foundation established.	Do research & consult on similar foundation by May. Presentation to NEC for endorsement by July. -Legal Process & enactment by August. -identification of members by Dec.	- Meetings expenses Legal fee Consultation fee - Travel expenses - Communication - Promotional materials - Personnel cost
Present Impact Focus Areas or flagship projects to help catalyze the mobilization of extra-budgetary resources.					
Recommend necessary developments	Number of new income streams introduced.	To initiate at least two (2) main income streams per year.	To increase the KSA revenues by at least	- Develop proposal geared towards development of	-Travel expenses. - Document preparation expenses.

Goals	Measures	Targets (these should be targets for the 5 years)	Targets for year	Activities and Timelines for the year 2013	Resources required for 2013
within KSA and create more revenue streams.			ksh.5 million per year.	camps, and training centers by June. - Undertake major physical developments in our campsites and training centers by September. - Establish entrepreneurial activities that are income generating by July.	- Professional consultancy expenses.
Empower counties to be financially independent and to ultimately contribute to KSA	- Net worth of counties and financial management - Amount of money received from counties	- Well established and financially managed counties - Raise at least Ksh. 1m from each of the 47 counties	- Well trained county scout commissioners in governance, financial management and entrepreneurship	- Capacity building in governance for county scout commissioners (CSC) by May - Capacity building in financial management and entrepreneurship for CSC by May - Develop surplus sharing formula between counties and KSA HQ by June.	- workshops - facilitators
Diversify on Scout Shop merchandize	Number of new merchandize	To introduce regulated and non-regulated	-Introduce at least five	- Source for camping gear and equipment	- Communication expenses

Goals	Measures	Targets (these should be targets for the 5 years)	Targets for year	Activities and Timelines for the year 2013	Resources required for 2013
and distribution methods to reach more people.	introduced and distribution methods initiated.	items at the Scout shop. To partner with Supermarkets and Counties to open Scout Shops outlets and or franchise.	regulated Scout items - Introduce at least five non-regulated items. - Negotiate with at least two main supermarkets. - Negotiate with at least ten counties for shop outlets.	by June - Co-brand some items with other partners by June - Supply Scout items in the Supermarkets by March - Supply Scout items to the ten (10) Counties by May.	- Purchase expenses. - Adequate stock to supply to the outlets and or franchise.
Set up a framework to receive resource requirements and project proposals	Number of project proposal & cost	Supplement the resource gaps in KSA Programmes	-Identify flagship projects & identify potential sources for funding.	-Obtain project proposals from the sectors by March -Match the proposals to current resources by April -Create composite budgets by April -Identify resource gaps by April -Approach potential donors for funding May - Dec	-Documentation expenses -Meeting expenses -Consultancy expenses -Travelling expenses
Enhance the Management of Resource Mobilization					
Recommend communication	Number of communication	To Significantly raiseawareness among	- Introduce at least five (5)	- Production and distribution of	- Publication expenses. - Meeting expenses.

Goals	Measures	Targets (these should be targets for the 5 years)	Targets for year	Activities and Timelines for the year 2013	Resources required for 2013
strategies for resource mobilization.	strategies initiated.	potential partners of KSA's unique contribution to the development of youth, its comparative advantage in implementing partner programmes	communication strategies for RM. - Develop a related set of communication guidelines for KSA staff to guide them in activities related to RM. - Enhanced recognition and appreciation of the KSA "Brand" among key partner audiences	brochures by April - Review periodically the contents of resource mobilization in the KSA website Jan - Dec - Promote the activities of resource mobilization through the social media Jan - Dec - Co-brand with other corporate bodies by June. - Advertise the Scout Shops, Outlets and or franchise on the e-shop by March.	- Travel expenses. - Professional consultancy expenses.
Improve internal control systems for resource mobilization.	Increased efficiency and revenues in resource mobilization.	To computerize all the operations of RM especially at income streams points.	To computerize the operations at the KSA HQs.	- Facilitate advanced internet enabled systems. - Introduce online shopping, M-Pesa and PDQ systems of payments.	- Cost of ERP and accessories. - Professional consultancy expenses. - Monitoring and evaluation expenses.
Build Capacity on Resource	Knowledgeable officials with	At least five well-trained project	- At least two well-trained	- Recruitment of one Resource	-Recruitment cost. -Training cost.

Goals	Measures	Targets (these should be targets for the 5 years)	Targets for year	Activities and Timelines for the year 2013	Resources required for 2013
Mobilization	proposal writing, project management skills	management officers who: - Understand RM - Write effective proposals - Communicate with partners	project management officers	Mobilization officer by March - Recruitment of one Partnerships & Projects officer by March - Capacity building on development of Partner Profiles, project appraisal, proposal writing, use of performance indicators, resources & budgets by May.	-Personnel cost.
Recognize all support received	- Certificates of appreciation	- Appreciation of all partners, individuals, corporates, volunteers	At least all corporates and partners recognized	- identify all partners who have contributed to KSA over the years by November - Recognize them for support by Dec	-Production of certificates cost. -Meeting cost. -Travel expenses -Communication cost.

ETHICS AND QUALITY ASSURANCE

Overall statement of success: Quality and propriety in the practice of scouting

Swot Analysis

Strengths

1. Availability of the KSA Constitution
2. Availability of Human Resource policy and codes of ethics (scouts, volunteers, professional staff)
3. Availability of Policy Frameworks for all departments.
4. Availability of the POR
5. The scout Promise and Law
6. Availability of the Act

Weaknesses

1. Lack of updated KSA Policy, Organization and Rules
2. Newness of the department
3. Lack of a KSA professional staff directly in charge of the Department.
4. Lack of defined structure [national, county & district]

Opportunities

1. National drive for accountability and high performance levels among public servants
2. The Kenyan constitution

Threats

1. Lack of KSA Legal Advisor
2. Lack of designated KSA lawyer
3. Politics of regionalism
4. Ethnocentrism
5. Abuse of office

Planning Matrix

Goals	Measures	Targets for 5 years	Targets for year 1	Activities and Timelines for the year 2013	Resources required for 2013
Goal 1: Assurance of quality in all operations of scouting	<ul style="list-style-type: none"> Appraisal of performance of adults in different functions of KSA. Improved youth program delivery Improved quality & quantity of trained adults Quality and quantity of scouts Good management of scouting at all levels Number of hubs visited. Number of reports produced. 	<ul style="list-style-type: none"> Set up a working committee Complete a departmental policy framework Design operational tools i.e M &E tool Set up departmental operational structures at county & district levels. Produce operational tools/guidelines. Sensitization of all stakeholders. 	<ul style="list-style-type: none"> Design of policy framework. Set up committees Design & produce operational tools. Sensitization of NEC members & county commissioners. M& E the 10 hubs. 	<ul style="list-style-type: none"> Committee review meetings (Jan, April, August, Dec) Writing Workshop for committee members (Jan) Awareness drives.(Jan – Dec) Production of code of ethics (Jan) Sensitization of NEC members & county commissioners. (Feb – April) Visit the 10 hubs for M & E purposes (Feb – Dec) 	<ul style="list-style-type: none"> Budget Stationery Transport
Goal 2: Ensure accountability, observance of scout values in the	<ul style="list-style-type: none"> Adherence to KSA codes of ethics by all Accountability in mgt of all scout affairs Number of cases reported and processed to 	<ul style="list-style-type: none"> Good financial practice among all adults in scouting. High integrity and moral decorum among adults in scouting 	<ul style="list-style-type: none"> Design of policy framework. Set up operational sub-committees Design M & E operational tools. 	<ul style="list-style-type: none"> Process pending cases from 2012. Quarterly committee meetings and reports processing cases (national & county) 	<ul style="list-style-type: none"> Budget Stationery Room space Transport

practice of scouting	conclusion. <ul style="list-style-type: none"> • Reduction of unethical issues 	<ul style="list-style-type: none"> • Reduced disciplinary cases 		<ul style="list-style-type: none"> • Attend various scout fora to create public awareness • Produce/publish code of conduct & regulations 	
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SECURITY

Overall statement of success: Be a World Class source of Security, safety and leadership and empowerment among the youth

Swot analysis

Strengths

- Public good will
- Government of Kenya
- Good network
- Community support
- Policy Organization and Rules (P.O.R)
- Constitution
- Strong Management
- Membership base

Weakness

- Lack of policy guidelines
- Abuse of office
- Lack of documentation
- Lack of trained personnel
- Lack of proper records for Scout properties
- Lack of proper maintenance of the facilities
- Failure to secure our properties
- Weak handing over procedures

Opportunities

- Kenya wildlife support
- Kenya Police support
- Provincial Administration support
- Kenya Forest Service support
- Scouts network
- Public support

Threats

- Land grabbers
- Vandalism
- Proximity to Kibera
- Untrustworthy leaders
- Burglary
- Commercial Scouting
- Lack of discipline amongst membership

PLANNING MATRIX

GOALS	MEASURES	TARGETS (5 years)	TARGETS YEAR (YEAR 1)	ACTIVITIES AND TIME LINES FOR THE YEAR 2013	RESOURCES REQUIRED
Goal 1 To put in place security and safety measures in all our training and camp centers.	<ul style="list-style-type: none"> • Total number of training camps and event sites secured • Have rovers trained as security personnel 	<ul style="list-style-type: none"> • Ensure the security and safety of the 10 training centers and camps. • Establish kennels for dog breeding and have stud dogs • Ensure drug free environment in all KSA activities 	<ul style="list-style-type: none"> • Put in place security and safety measures in at least 10 centers. • Ensure drug free environment in all KSA activities. • Purchase of 6 safes for all cash mainstream areas <ul style="list-style-type: none"> ✓ Nyeri ✓ Camp office ✓ Accounts office ✓ Scout shop ✓ Embu center ✓ NECs office 	<ul style="list-style-type: none"> • Purchase security and safety equipment. • Employ security supervisor with relevant experience (May 2013). • Train rovers in security and events management (November 2013) • Have proper identification and documentation of staff working at KSA • Purchase of 2 dogs (April 2013) • Install alarm systems in key sensitive areas (November 2013) <ul style="list-style-type: none"> ✓ Scout shop in 	<ul style="list-style-type: none"> • Training • Meeting expenses • Visits to various camps expenses. • Purchase of security equipments. • Legal fee. • Professional consultation expenses. • Salaries for the security staff. • Office equipment.

				<p>town</p> <ul style="list-style-type: none"> ✓ Rowallan shop ✓ Rowallan gate • Create a strong room for storage of sensitive documents 	
<p>Goal 2 Prepare security and safety guidelines for all our scout events.</p>	<ul style="list-style-type: none"> • Safety and security presence during all Scouting events • Put in place hotlines in all centers 	<ul style="list-style-type: none"> • Provide security to all our calendar events. • Introduce occurrence register in all our events • Ten centers to have hotlines 	<ul style="list-style-type: none"> • Ensure Founderee, Camporee, Scout competitions camping/hikes expeditions, wood badges, meetings and workshops are secure. • Introduce occurrence register in all our events • Have six hotlines active 	<ul style="list-style-type: none"> • Writing security and safety guidelines for all our Scout events. • Prepare disclaimer in all our sites, centers and activities • Dissemination of the guidelines. <p>Buy 6 phones for the centers(July)</p> <ul style="list-style-type: none"> • Outsource security experts(May) • Purchase five sets of VHF radios(May) 	<ul style="list-style-type: none"> • Prepare security and safety guidelines for all Scout events. • Production of guidelines. • Production of posters. • Distribution of posters. • Travelling expenses. • Consultancy fee • Control room
<p>Goal 3 Ensure all KSA assets are secured</p> <p>Formulate and provide</p>	<ul style="list-style-type: none"> • Availability of a security plan • Campsite safety and 	<ul style="list-style-type: none"> • Have a trained and able security personnel to ensure the safety of 	<ul style="list-style-type: none"> • Complete the safety and security guidelines for all our Scout centers. • Tagging of scout assets including engraving and 	<ul style="list-style-type: none"> • Have a master inventory of all KSA assets in all our facilities. • Ensure proper records of assets ready for disposal. 	<ul style="list-style-type: none"> • Travelling expenses. • Establishment of strong room. • Fencing of our facilities. • Insurance -Assets

<p>security guidelines to KSA staff and guest, volunteers and scout leaders.</p>	<p>security document.</p> <ul style="list-style-type: none"> • Formulate camp rules in all centers • Groups camping to avail introduction letters from institutions and parents. 	<p>all KSA assets.</p> <ul style="list-style-type: none"> • Tagging of scout assets including engraving and labeling • Provide security and safety plan to all KSA offices and guests. 	<p>labeling</p> <ul style="list-style-type: none"> • Complete the security and safety plan for KSA staff and guests. 	<ul style="list-style-type: none"> • Ensure proper documentation of all KSA assets e.g. titles, agreements, letters of allotments and contracts. • Ensure proper storage and safety of the documents and assets. • Ensure disaster response services are on ground during our events. • To establish disaster response teams in all our centers. • Introduce a guest register at the gate • Introduce car stickers for the visitors, staff and residents in all camps • Introduce Disaster response team at rowallan(December) 	<p>-Activities -Events</p> <ul style="list-style-type: none"> • Consultancy • Personal expenses • Training expenses. • Travel expenses. • Purchase of safety and security equipments. • Training • Ambulance • Fire fighting equipments • Control room • Operation room • Personnel
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<p>Goal 4 Establish a National Training programme on Security, Safety and Disaster preparedness management</p>	<p>-Training manual in place. -5 rover crews trained. -Disaster prep. Equipment installed.</p>	<ul style="list-style-type: none"> • To design a usable manual for Rover crew security training. • Acquire disaster prep. Equipment and install • To train a 5 Rover crews. 	<ul style="list-style-type: none"> • Have trained one Rover Crew. • Designed the training manual and program. • Identified and set up an assault course. • Established a store for equipment. • Acquired basic equipment and had the installed. 	<ul style="list-style-type: none"> • Train one Rover Crew at Rowallan (Nov) • Acquire basic equipment • Identify and set up an appropriate assault course in Rowallan • Establish a store for equipment • Design a usable training manual. • Write two proposals to organizations that deal with similar program 	<ul style="list-style-type: none"> • Equipment • Resource people • Rovers
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CORPORATE AFFAIRS AND COMMUNICATIONS

Overall statement of success: To promote and enhance the Kenya Scouts Association's Corporate Affairs and improve communications nationally and internationally through well-planned activities and publicity.

SWOT analysis

Strengths

- KSA has exemplary reputation and recognition
- KSA has the numbers and geographical spread
- KSA has an International linkage
- KSA has strong support from the Government and other Stakeholders
- KSA has committed and dedicated Scouts and Scouters

Weaknesses

- Poor internal and external communication systems
- Lack of a Communication Strategy
- Weak positioning of the brand
- Status issues; perceived as elitist, (*Ref: Scout Uniform*)

Opportunities

- KSA has a fantastic national and international network, that can be utilized to great advantage
- The ever increasing number of schools in the country offers great opportunities for recruitment
- The youthful population in the country is yet another opportunity to be tapped into
- Aggressively seek strategic involvement of Scouts in national and international events
- Actively engage the public via events, trainings, media and CSR (Community Social Responsibility) to make Scouting relevant

Threats

- Outdated communication systems
- Lack of information security
- Fraudulent Scouting
- Loss of existing members/limited registration due to seemingly prohibitive costs, especially in marginalized areas

Planning Matrix

Goals	Measures	Targets (these should be targets for the 5 years)	Targets for year 1	Activities and Timelines for the year 2013	Resources required for 2013 (this will help to develop the annual budget)
<p>1. To raise the Scouting Profile and increase Visibility of KSA to members and the general public</p>	<ul style="list-style-type: none"> • Number of Scouts registered • Number of new Partners • Positive Media Items in the Broadcast Media • Positive Media Items in the Print Media • Workshop for Key Scout Officials • KSA events covered and documented, internally and externally • Establishing a Scout's TV Channel • Developing Radio Programmes on Scouting • Develop a KSA 	<ul style="list-style-type: none"> • Create the right perception and understanding of the KSA Brand • To sell the Scout Brand to all Counties • To Partner and establish projects with like-minded partners • To strengthen internal and external communications • To harmonize the KSA signages • To promote the KSA Brand • Develop Radio programmes to be aired on radio 	<ul style="list-style-type: none"> • To strengthen internal and external communications • Start Radio and TV Channels/Programmes that are owned and managed by KSA • Introduce a Scouts Badge for communication • Standardization of County Letterheads and County Scouts Commissioners Cards • Develop a KSA Communication Database to aid communication internally and externally • Extend communication 	<ul style="list-style-type: none"> • Validate the KSA Communications Strategy (Feb) • Regularly hold Communications and Corporate Affairs Meetings (Jan - Dec) • Hold Communication and PR Workshop for KSA Officials (May) • Hold Press Conference by the Chief Commissioner (Feb) • Train Rovers on Communication and Journalism (March, June, September) • Conduct qualitative Research of Scouting, with continuous updates (Jan - Dec) • Circulate a Bio Data Form for all Scouts to fill for the Communications Database (Feb - March) • Introduce a KSA e-newsletter (Feb) • Disseminate the e-newsletter to all schools, colleges and universities both public and private on monthly basis • Design standard county letter heads and CSC Cards (March) • Numerous ADs in the Press and electronic media (Jan -Dec) • Produce ICT materials (Posters, newsletters, brochures, fliers, 	<ul style="list-style-type: none"> • Budget • Personnel • Consultancy • Expenses on meetings • Production costs • Research Costs

	<p>Communication Database to aid communication internally and externally</p>	<ul style="list-style-type: none"> Start a TV Channel that is owned and managed by KSA 	<p>to the marginalized areas through special support</p>	<p>magazines to give to Scouts and partners (Jan - Dec)</p> <ul style="list-style-type: none"> Develop a KSA House Style Policy (Feb) Regularly engage in internal and external KSA Events Coverage (Jan - Dec) Work with Programme Department on content of the Communications Badge (March) Carry out preliminary study for setting up a TV Station; Licensing, Consultancy, Training of Staff, etc (May - June) Develop and Run series of Radio Programmes on existing Radio Stations (May - Nov) Continuous Communication Research (Jan - Dec) Introduce New media to KSA e.g. live streaming of KSA events (Jan - Dec) Conduct a KSA Brand Audit and Image Survey (March - April) 	
<p>2. To strengthen the means of communication through ICT materials, advertising and the website among others</p>	<ul style="list-style-type: none"> Number of Magazines produced Number of ICT Materials produced Number of adverts produced Traffic use of the website; daily 	<ul style="list-style-type: none"> To develop co-branding partnerships with like minded partners To reach all the public and private primary and 	<ul style="list-style-type: none"> To develop co-branding partnerships with like minded partners 	<ul style="list-style-type: none"> Harmonization of ICT Materials (Cards, Certificates, Warrants) (Jan - Feb) Production of ICT Materials including monthly e-newsletter, Quarterly KSA Magazine, KSA Annual Report, KSA History Photo Book and Annual Documentary, etc (Jan - Dec) Weekly updating of the KSA website 	<ul style="list-style-type: none"> Production costs Research costs Personnel Costs

	<p>and monthly</p> <ul style="list-style-type: none"> • Engagement with Social Media: Facebook, Twitter, Skype, YouTube e.t.c 	<p>secondary schools through dissemination of ICT Materials</p>			
<p>3. To ensure courtesy, etiquette, customer care and discipline when communicating, both internally and externally</p>	<ul style="list-style-type: none"> • Existence of KSA Communications Strategy • Existence of KSA House Style Policy • Existence of a Service Charter 	<ul style="list-style-type: none"> • Achieving a Professional Image • Professional Communications at all levels 	<ul style="list-style-type: none"> • Achieving a Professional Image 	<ul style="list-style-type: none"> • Validating the Code of Ethics, KSA Communications Strategy and the House Style Policy (Jan - March) • Media Publicity (Jan - Dec) • Editing and Proof reading all documents originating from KSA (Jan - March) • Develop a service charter (Feb) 	<ul style="list-style-type: none"> • Production costs • Research costs • Consultancy fees
<p>4. To upgrade and strengthen the operations of Corporate Affairs and Communications System to a modern capacity</p>	<ul style="list-style-type: none"> • Existence of a feedback and appraisal system for KSA's internal and external communications • Set up an equipped Communications Department • Feedback to our e-mails • Feedback/ Comments from the Social Media • Periodic appraisal of the 	<ul style="list-style-type: none"> • Ensure KSA is up to date with Media and Communication changes • Continued update of professional image and KSA Brand • Embrace high levels of ICT in KSA • Communicatio ns processes • Install a BULK SMS system in KSA 	<ul style="list-style-type: none"> • Continued update of professional image and KSA Brand • Embrace high levels of ICT in KSA • Communication s processes • Install a BULK SMS system in KSA 	<ul style="list-style-type: none"> • Conduct a Customer Satisfaction Survey (March - April) • Procure VOIP (Voice Over Internet Protocol) Equipment to facilitate communication (March) • Procure and Install Video Conferencing facilities at KSA (May) • Train KSA Staff/ Volunteers on VOIP and Video Conferencing (March) • Procure relevant Communications Softwares (March) • Procure High Tech Cameras (March) • Send periodic duty reminders to KSA Staff and volunteers eg. 'send out minutes' (Jan - Dec) • Send out periodic updates to volunteers about KSA 	<ul style="list-style-type: none"> • Procurement costs • Research costs • Consultancy fees

	<p>Communication s Department</p> <ul style="list-style-type: none"> • External Media perspectives and coverage • KSA internal Digital Data Back up 			<ul style="list-style-type: none"> • Update current PC'S/ Servers for the Communication Department (Feb - April) • Enhance Digital Data Storage (Feb) • Establish a customer desk at the KSA office for visitors to surf and enjoy other ICT Services such as printing (March) • Recruit a Communications Intern/ Assistant to assist in the Department (possessing relevant communication skills) (Feb) 	
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