

2021-2025

Ruben Centre

# Strategic Plan



2021-2025



A PRESENT, COMPASSIONATE AND LIBERATING PARTNER

Mukuru Community  
Education  
Health & Wellbeing  
Social & Economic Empowerment  
Advocacy & Networking  
Organisational Capacity  
Partners

Stepping up and harnessing strong connections for a sustainable future

CONNECTIONS FOR A SUSTAINABLE FUTURE

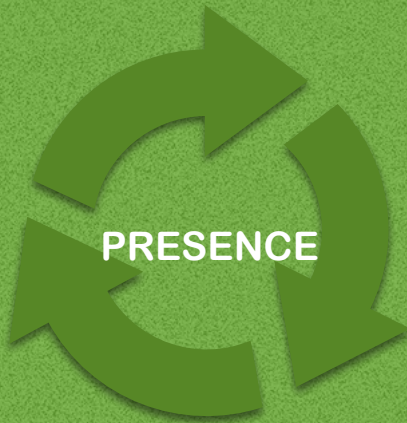
# Vision

An empowered and just Mukuru Community

# Our Mission

To liberate the vulnerable and marginalized in Mukuru community through quality education,

# Values



## Presence

Edmund's life journey, his religion and its practice evolved into an pervasive spirituality that touched all aspects of is life and shaped his behavior.

God became a real presence in his life, and in turn, he became a real presence in the life of those whose Jesus would be in solidarity with if He was living with in Waterford, Ireland. The poor, the illiterate and those treated unjustly by government and those in power. He moved his place of living to a Mukuru like slum so as to be present with the poor and rejected



## Compassion

This presence with the poor stirred a very real compassion in him. One group that he was truly compassionate towards and regularly visited were prisoners, and accompanied them in their last moments. Kids without education also became a huge concern, and finally his faith calling became clear, and he sold his business and started to educate them HIMSELF. Not content to leave it to another, as in the Good Samaritan story, he spared no expense to bring education to the young. Edmund Rice was now moving forward.



## Liberation

Compassion demands action. **Pole Sana** are not enough by themselves. The Samaritan took the injured man to an inn for him to be cared for. Edmund would take these kids to school for their education. He would build schools. Such was the impact of his response that it inspired others to join him. Nourished by their faith and subsequent vision for living this faith, Edmund and the brothers lived and were guided by these three principles. It shaped all aspects of their lives including their mission to liberate the poor and oppressed from ignorance and illiteracy.

In recent years, these three words have come to define Edmund Rice Ministries around the world, and the Ruben Centre is pleased to adopt this model and declare these values as guiding principles that will truly underpin all Strategic Objective and subsequent actions in this new Strategic Plan

2021-2025

Ruben Centre

# Strategic Plan

## Preface

In 2019 "Stepping-up - towards the future" was designed as the strategic process to frame the 2021-2025 Plan and to inform the vision for the next five years. Previous strategic plans have been a driving force towards, growth; community influenced program diversification; and capital expansion, and, have underpinned the work achieved during the 10 years Br Frank has led the Ruben Centre.

This development plan, has mirrored the experiences of the Ruben Team throughout the COVID pandemic - an ever-changing paradigm, and a time to examine and gauge the value, spirit and footprint that the Centre contributes within Mukuru.

This strategic plan is not considered static, but rather a working document, adaptive to change, which is inevitable...as COVID has taught us this year. Adjustments will be needed, as activities and actions are required to address the fluctuating Mukuru, Kenyan and global context. Consequently, this plan has been designed and developed to provide the motivation for progression, enhanced capacity, and transition into new management structures, and a post-COVID world.

**Stepping up and harnessing strong connections  
for a sustainable future**



# Leadership Statement

As 2020 draws to a close, I could be tempted to be fixated on my past ten years here, but I know the challenge is to hold the past and the future in a sort of equilibrium.

Looking back over the past two five-year Strategic plans that I have been responsible for gives me the opportunity to invite all Ruben Centre stakeholders to celebrate the achievements and to humbly reflect on the blessings of this period. Enormous growth in terms of projects and their beneficiaries, capital developments and the growth in both understanding and ownership of this Edmund Rice mission by all staff are very real manifestations of blessings.

Reflecting on the past and evaluating all aspects of that period has enabled us to now look forward with greater freedom, clarity and confidence and this has been my focus for the year of 2020, as we sought to create a new five-year plan 2021-2025.

On March 4<sup>th</sup>, all staff were invited to the hall for the official beginning of the task to arrive at a new Strategic plan. The metaphor for this plan used on that day was the solo climb of the ‘Great Dome’ in Yosemite National Park USA. Ruben Centre staff were challenged to embark on their own climb upwards to greatness. **Moving UP** towards the summit where the ongoing mission of the Centre would be visible and the teasing out of the steps needed was the 2020 task.

2020 will forever be remembered for the **Covid-19**

**pandemic** that hit the world like a giant wrecking ball. Ruben Centre had to adjust its plans and hopes including the timeframe for the completion of this new plan. The work was deliberately slowed down to enable the Administrators and staff to focus on this crisis and to enable the new Strategic plan to reflect the new post Covid-19 world.

Underpinning all this work and other things of 2020, has been the task of finding a new Ruben Centre director. I decided two years ago that my time would end as this current five-year plan ends and those plans to strategically exit are still intact.

I appreciate the enormous support I have had over these past ten years from all sectors of the Ruben Community and I pray for the new Director and offer best wishes for the task of implementing this Strategic plan 2021-2025.

Br. Frank O’Shea  
Director



**“Where there is no vision, the people perish” (Proverbs 29:18)**

When I wrote a Foreword to the Strategic Plan 2016-20, I quoted these words from the Book of Proverbs. Since then so much has changed in just five years, and this new Strategic Plan for 2021-25 reflects that. However, one thing that hasn’t changed, and won’t change, is the central place that VISION has in the mission and operations of Ruben Centre.

As I write, the Director for the last ten years, Br. Frank O’Shea, is preparing to step down, and a new Director is due to be appointed. So here is one important change. There will be a new Director, but NOT a new Vision and Values for Ruben, which will continue to operate under the governance of the Congregation of Christian Brothers, and under the guiding values of the Christian Brothers’ Ministries network in East Africa.

The last Strategic Plan was over 70 pages in length, whereas this plan will be much shorter. Why? We recognize that things are changing so quickly around us that trying to spell out details of what will be done in two, three or four years’ time is unrealistic. Instead, the new plan gives us priorities, and a strategic framework, that will enable Ruben to adapt to changing circumstances and new developments, while remaining faithful to its overall vision and goals.

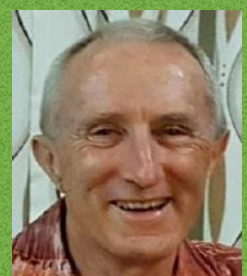
Another significant change is that the Christian Brothers themselves are adopting a new structure for their organization

in Africa. There will no longer be an East Africa District that oversees the work of Ruben; instead, Ruben will operate directly under the Christian Brothers Africa Province. Once again, there is a different organizational context for this new Strategic Plan, but with the same Vision and Values.

Not long ago, Pope Francis reminded us about the Vision that animates Ruben Centre in his letter “Fratelli Tutti” (Brothers and Sisters All). He speaks about “the shared passion to create a community of belonging and solidarity worthy of our time, our energy and our resources”. Ruben Centre shares this passion. The Pope states that “social friendship and universal fraternity necessarily call for an acknowledgement of the worth of every human person, always and everywhere... ‘The mere fact that some people are born in places with fewer resources or less development does not justify the fact that they are living with less dignity’.” (n. 106).

This Vision is what fired Blessed Edmund Rice, the founder of the Christian Brothers, and it is what inspires Ruben Centre in its mission. May this Vision continue to flourish at Ruben Centre

Br. Tony Shanahan -CFC  
East Africa District Leader

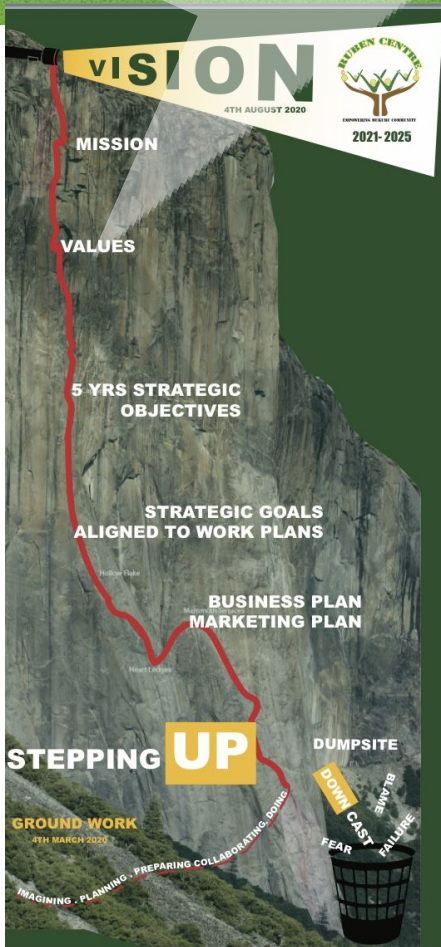


# Continuing service on the ground

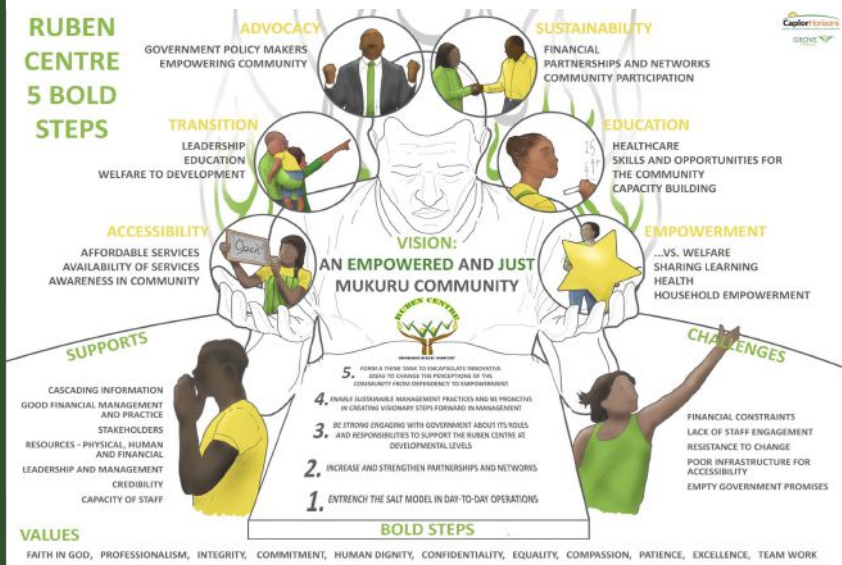


Stepping  
up  
to  
meet  
changing need

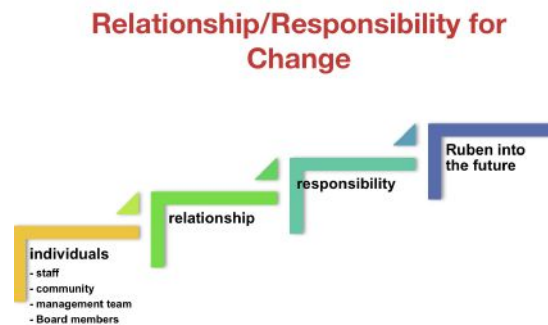
# Planning Processes



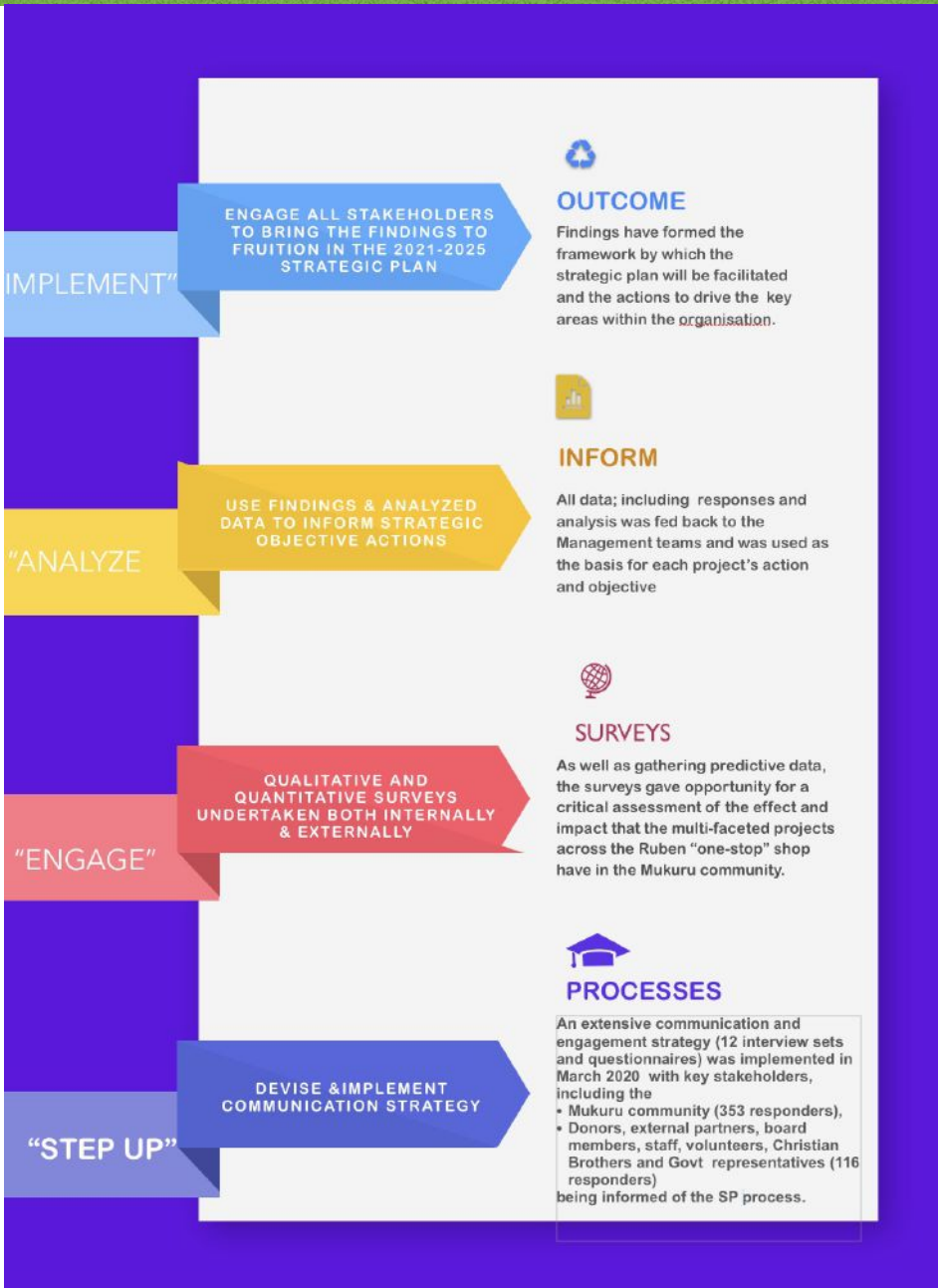
“Stepping Up towards the future” planning brought all staff together in March 2020 and from this first step, the 2021-2025 plan has gained significant recognition and input from staff, community and donor partners of the Ruben Centre. The voice of the many have motivated and expanded the relationship and responsibility that all stakeholders place on the actions and forecasted outcome of the plan.



A vision of collaborative thinking and the approach that all stakeholders had a **relationship and responsibility** drove the design for the new 5year plan. Its vision of stepping up to the uncertainty of the future provided the impetus to maintain and improve our organisational capability, performance and communication processes; in a time of change. Consequently the plan is largely the work of the staff who along with Br Frank have extensive knowledge of what has been achieved through the two previous plans, and there is clear indication on the ground that previous strategic actions have been implemented, and the Mid-term review for the 2016-2020 strategic plan showed the progress made against the stated objectives.

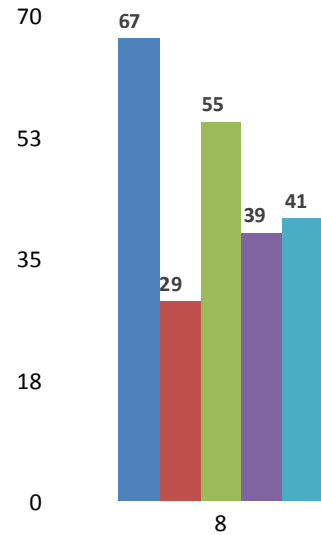


# INFORMING THE PLAN



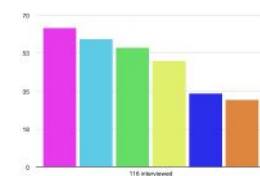
How best your family life can be improved

- Access to employment and business opportunities
- Reduced violence
- Gender mainstreaming
- Reduced drug, alcohol and substance abuse
- Access to learning and training opportunities



What do you believe could be the most effective 5 year action Rube could take into this strategic plan?

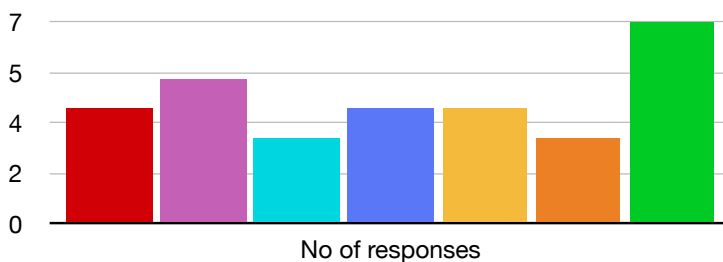
When studying the 116 responses to this question (up to three responses each) 6 issues were identified



- Secure financial lead life and long term viability of Ruben
- Build strategic partnerships
- Enhance resilience and sustainability of services/SPs
- Strengthen/Maintain the role of the Director and Management Team
- Develop working groups to mentor and assist staff internally, & externally
- Accessibility to better Education and child development programs

Issues identified (up to 3 responses to be given could be given to answer the question)	116
Secure financial lead life and long term viability of Ruben	64
Build strategic partnerships	58
Enhance resilience and sustainability of services/SPs	55
Strengthen/Maintain the role of the Director and Management Team	49
Develop working groups to mentor and assist staff internally, & externally	34
Accessibility to better Education and child development programs	31
Acquisition and title of land	23
Improved remuneration and packages for staff	16
Further develop Board structure role and the Christian Brothers role at Ruben	15

WHEN YOU HAVE SEEN EFFECTIVE CHANGE OCCUR WITHIN RUBEN WHAT WERE THE ACTIONS/ CONDITIONS THAT LED TO THE EFFECTIVE CHANGE?



- Identification of Consumer need/community response
- Management/Leadership team
- Funding/financial issues
- Support/commitment from staff and community
- Ongoing education
- Radio station
- Planning/coordination/communication

ALL RESPONSES AND DATA HAVE BEEN COLLECTED AND COLLATED AND FORM PART OF THE REPORTING DOCUMENTATION HELD BY THE MANAGEMENT TEAM

# PLANNING CONTEXT

STRENGTHS	WEAKNESSES
<p>Ruben Centre is a respected faith based CBO with a good track record and a rich profile</p> <p>Recruitment of skilled and experienced staff in key areas of finance, programs and resource mobilization</p> <p>Committed dedicated leadership, management, and staff team</p> <p>Good standing with current funding partners</p> <p>Team work and staff technical competence with regard to management and implementation of projects</p> <p>Good working relationships developed at country level with governments and like-minded organizations and partners</p> <p>Offers a "One stop shop solution" to beneficiaries: Health, education social economic empowerment, safeguarding, advocacy and networking.</p> <p>Has systems and resources :Human and structural in place to accommodate the implementation of different projects</p> <p>Is situated at the heart of Mukuru slum thus easily accessible by the vulnerable target beneficiaries within the community</p> <p>Key informant on community issues</p>	<p>Donor dependency</p> <p>The lack of a comprehensive communications strategy</p> <p>Research and development function needs strengthening</p> <p>Lack of adequate information sharing internally and externally with stakeholders</p> <p>Insufficient ongoing training and capacity building of staff support and beneficiaries</p> <p>Low visibility in the local community</p> <p>Poor staff remuneration and motivation</p> <p>Poor utilization of revenue generated internally</p> <p>Redundancy and duplication of roles and responsibilities within projects</p> <p>Poor/ lack of a fundraising strategy for the organization</p> <p>Lack of knowledge and learning mechanisms</p> <p>Inadequate project evaluations to inform future decisions</p> <p>Board capacity</p>
OPPORTUNITIES	THREATS
<p>Local Government funding especially for education projects</p> <p>New Collaboration and partnership opportunities</p> <p>Support from like-minded organizations for advocacy related activities</p> <p>Manage internally revenue and income to develop an organization reserve fund</p> <p>Mainstreaming and restructuring of projects to reduce redundancy and manage recurrent costs</p> <p>Business plan approach in achieving sustainability</p> <p>Greater visibility to reach more beneficiaries within the community</p> <p>Leverage the existing community goodwill to strengthen the organization's presence/ impact in the community</p> <p>Slum redevelopment calling for a new strategic thinking???? To adapt to the changing landscape</p>	<p>Competition from government development within the organization scope: Mukuru slum because of the SPA</p> <p>Huge cost burden on indirect project activities: Overheads, support staff salaries maintenance and other recurrent costs</p> <p>Shrinking resources for humanitarian welfare and Aids work more so with the effect of COVID 19</p> <p>New policy guides the will govern daily project activities post COVID 19</p> <p>Donor response to the new leadership : Director</p>

Ruben is owned by the Christian Brothers and the Mission and work of the Centre is only made possible by the EDMUND RISE FOUNDATION - AUSTRALIA (ERFA)

In the year 2000 the Brothers began their mission at Ruben and it is this long term commitment that has been the solid base from which developments have nurtured.

The East African Leader *Br. Tony Shanahan* has actively supported Ruben's management strategy, and is a member of the Ruben Advisory Board.

The Ruben Advisory Board has been engaged in the development of this strategy and a new constitution has been adopted as a way towards a management board being put in place.

The projected budget 2020 (as per the business plan) has a 7% overall increase.

A 25% funding cut was realized and this resulted in the staff and annual plans being downsized.

Through this plan and the subsequent Business Plan ERFA and the other major donors will be asked to support the ongoing development of the program, through increased FUNDNG allocations

In Jan 2021, The transition team currently planning the way forward and beyond the current Director will work with the appointed Director in the task of fulfilling the 2021-2025 RUBEN CENTRE STRATEGIC PLAN

This plan is the work of the Ruben staff, who have walked the talk, and their knowledge combined with their commitment has visioned change towards **"Striving for a Just and Empowered Mukuru Community."**

## GLOBAL CONTEXT

- 2020 saw the greatest global unraveling since the Great Depression in the 1930s; a rapidly spreading corona virus with no known cure, worsening financial and social circumstances that grows more urgent every day.
- Extreme poverty is becoming concentrated
- Climate change is here - it is time to act.
- Bio diversity is under threat.
- World economic and climate crisis is driving nationalism at a time when only global solidarity will save our world
- The SUSTAINABLE DEVELOPMENT GOALS must be achieved by 2030
- Rising levels of conflict - as the arms race continues to swallow much needed aid resources

## KENYAN CONTEXT

- COVID in Kenya as the totem to create devastating social, economic and political crises that will leave deep scars.
- Development challenges including physical threats associated with climate change, recent flooding and locust plague.
- Mukuru Special Planning Area (gazette Aug 17 implementation) will potentially enhance the Ruben vision and enable a three phased redevelopment which will focus on Education and health services and Ruben Centre as a partner in the attempt to achieve the SPA goals set down by the planning committee - which include water; roads, electricity and sewers - and available to all residents.



# STRATEGIC APPROACH

---

Use a proactive approach to reach our community where they are.

This plan has sought open discussion with both internal and external stakeholders and asked each and everyone to **look towards the future and join** with the management and staff of the Ruben Centre to advance the vision of a **“just and empowered Mukuru community”**.

Step up and respond to the future

In 2000 the Christian Brothers established a base from which Education; Health; Empowerment; Advocacy and Networking services developed. This strategic plan will provide the solid foundation for the ongoing mission of Ruben *“to liberate the vulnerable and marginalized in the Mukuru Community”*

Evaluate, Innovate and Adapt

The 2018 concept paper **“Securing the future of Ruben Centre”** laid the framework for the plan, by outlining the following:

- Develop a Business Plan
- Build a Marketing plan
- Raise awareness and advocate for change
- Transition to a new Management structure

Harness our connections

The strategic actions will broaden the participation of government, partners and the wider community by developing and advocating for new initiatives across our strategic objectives

# STRATEGIC PROJECT STREAMS

## EDUCATION

IMPROVED ACCESS TO QUALITY EDUCATION SERVICES IN MUKURU KWA REUBEN

1. Primary School
2. Early Childhood Development (ECD)
3. Special Needs Unit
4. RISE
5. Library
6. Food Project

## HEALTH

PROVISION OF QUALITY HEALTH CARE SERVICES IN MUKURU KWA REUBEN

1. Health Centre
2. Maternity Centre
3. Leo Toto

## SOCIAL & ECONOMIC EMPOWERMENT

EMPOWERED RESIDENTS OF MUKURU KWA REUBEN THROUGH SOCIAL ECONOMIC DEVELOPMENT

1. Employment Agency
2. Counselling
3. Urban Farming
4. HD&ST
5. Baby care
6. Adult Education
7. Catering
8. Briquette making

## ADVOCACY & NETWORKING

ENHANCED IMPACT THROUGH ADVOCACY & NETWORKING

1. Ruben FM
2. Advocacy
3. Children & Youth Hub
4. Media & Networking

The projects within the Strategic focus areas of **Education**; **Health**; **Social Empowerment**; **Advocacy & Networking** are the service delivery arms of the Ruben Centre, and staff within those projects, have responsibility to develop annual work plans that will address the impact on the ground; the objective/s of the project; and the ever-changing dynamics of Mukuru community.

## ORGANISATIONAL CAPACITY

Drive the impact of the 2021-2025 Plan through good management practices and further develop the capacity and sustainability of the Centre to grow the organisation into a dynamic faith based service within the Mukuru community.

# Strategic Objectives



## 1. EDUCATION

To ensure a safe and child friendly learning environment with a comprehensive development approach to education.



## 2. HEALTH

To further develop a modern healthcare facility of choice that provides innovative, quality, evidence-based healthcare services for all.



## 3. SOCIAL & ECONOMIC EMPOWERMENT

To reduce dependency and increase self-reliance and livelihood sustainability to Mukuru residents



## 4. ADVOCACY & NETWORKING

To build a vibrant and responsive advocacy and networking platform that safeguards, educates and empowers the Mukuru community



## 5. ORGANISATIONAL CAPACITY

To strengthen capacity and sustainability, and to grow as a dynamic faith based service for the Mukuru community.

# Strategic Actions - 2021-2025

## EDUCATION

To ensure a safe and child friendly learning environment with a comprehensive development approach

1.1 School steering team to take an active lead responsibility in working to ensure that the RISE program continues.

1.2 Capitalize on available government support for public schools that has not yet been accessed.

1.3 Develop a financial reserve for the school.

1.4 Provide an alternative approach for the welfare initiatives inc School Feeding Program.

1.5 Utilising teaching systems - term monitoring; result accountability;

## HEALTH

2.1 Build financial resource reserve for the expansion and growth of the health projects

To further develop a modern healthcare facility of choice that provides innovative, quality, evidence-based

2.2 Increase the visibility of the clinic to reach more clients

2.3 Set up and maintain a proper system for data management; tracking of stock, consumables, and cash; monitoring and evaluation.

2.4 Maintain and improve the quality of all outpatient and inpatient curative and preventive services currently offered at the

## SOCIAL & ECONOMIC EMPOWERMENT

3.1 Implement Case Plan Management approach in beneficiary engagement and access to services including tracking of case closure; exit; referral - internally and externally across HD&STP; Employment: Counselling and Social Work.

To reduce dependency and increase self-reliance and livelihood sustainability to Mukuru residents

3.2 Asset based approach to minimize welfare responses.

3.3 Market counselling and psychosocial support and develop a marketing plan as income generating component of all the SEETE projects.

3.4 Promote all aspects of the SEETE project in funding and proposal writing.

## ADVOCACY & NETWORKING

4.1 Map annually against advocacy initiatives and issues relevant to the community.

4.2 Annual assessment of all advocacy and networking focus areas within each program.

4.3 Continuous awareness to uphold the highest standards of independent journalism and to monitor the outcomes associated with active and constructive participation in mainstream media and commercial interests.

To build a vibrant and responsive advocacy and networking platform that empowers the Mukuru

4.4 Embrace, expand and develop the youth program with a focus on mental health for youth aged between 18-34.

4.5 Extend the focus groups

### The Strategic Objectives areas of

**Education; Health; Social Empowerment; Advocacy & Networking**

focus on the people of Mukuru

and the social and environmental impact the Ruben Centre endeavors to achieve.

To strengthen capacity and sustainability, and to enable the Ruben Centre to grow as a dynamic faith based

5.1 Work within the framework of the Strategic Plan; Business Plan; and Marketing Plan to enable projects within the Ruben Centre Program to meet their Strategic objectives.

5.2 Create a culture that focuses on professional development of staff across all projects.

5.3 Develop effective communication and accountability between management; staff; projects, and internal and external stakeholders.

## EDUCATION



## HEALTH



## SOCIAL & ECONOMIC EMPOWERMENT



## ADVOCACY & NETWORKING



## ORGANISATIONAL CAPACITY



# Creating sustainable change

## Challenges

Kenyan political and economic environment

Donor response to the new leadership

Shrinking resources for humanitarian welfare

COVID and the long term global and local effects

Finding funding for new initiatives advocated by the community

Growing overheads including salaries; maintenance; infrastructure

Competition from government development in Mukuru e.g. hospitals, schools

Initiatives eg Business Plan & Marketing Plan not meeting expectations

Lack of funding available towards capacity building of staff

## Business Plan

- Donor commitment for 5yr plan
- Internal and external revenue mapping
- Growth funding required internally and externally
- Seek funding through government and internationally for new advocated initiatives
- Internal revenue growth
- Donor funding mapping per strategic objectives
- Align business plan to the marketing strategy



See attached Business Plan

## Marketing Plan



- Increase brand awareness and brand authority
- Develop strategies towards competitive advantage
- Reaching 'Friends of Ruben' through social media to expand marketing opportunities
- Championing Ruben to expand resource marketing
- Exhibiting through Trade Shows
- Community marketing in Kenya and overseas
- Website optimization

See attached - Marketing Plan

# Stepping up and harnessing strong connections for a sustainable future

## Implementation of the Plan

Drawing on the objectives outlined in the strategic areas of the plan, management and project staff will work with the Christian Brothers; donors, partners, government and the Mukuru community to implement the actions of the plan through annual work plans.

In addition, the Centre will use the strategies aligned to the Business Plan and Marketing Plan to grow revenue and build on the confidence of donors to continue working with Ruben and to develop on service delivery responses.

Performance and execution of the actions, will be supported over the next 5 years through:

- Conducting routine quality audits to ensure standards of operation are followed.
- Providing training and capacity building for staff to improve on skill knowledge and keep abreast of changes and improvements in work standards.
- Monitoring the impact of service actions against beneficiary and donor expectations
- Collecting data and evaluating the findings for project areas annually or mid-term to the plan as applicable.
- The Annual assessment of projects to check alignment to the Actions of the plan.
- individual KPIs for milestone measurement at annual appraisal.
- Annually assessing and evaluating the risks to the achievement of the strategic plan both internally and externally.
- Using a minimisation safety model to create a safer and healthier workplace.

## Conclusion

A plan, no matter how strategic is only a plan. In normal circumstances the success of meeting the outcomes of the 2021-2025 Strategic Plan - "Stepping up and harnessing strong connections for a sustainable future" would depend on the implementation and the execution of the plan through the productive engagement of staff and stakeholders.

However, in this global climate many issues could derail the plan and its initiatives. Clearly, the strong presence and continuity of Br Frank at Ruben over the last decade, has secured an excellent base for continued success, but as has been noted, in 2020, COVID 19 prevented work plans and the associated financial budget outcomes from actualising. Commitment from staff who have created and developed the plan is evidenced in their stability and responsibility to the community and work of the Centre.

At the time of completing the plan the Transition Team has made a decision and appointed a new Director of the Ruben Centre, who will take the lead in fulfilling the objectives and actions set down in the 2021-2025 plan.

# Acknowledgements

*The Ruben Centre Vision and Mission and the work achieved in the last 20 years would not have been possible without the dedication and zeal of Br Frank , and the Christian Brothers response to “be the change”. We salute you Br Frank for all that you have envisioned; applied and achieved, and acknowledge the major impact you have made in the lives of the Mukuru community.*

*But little of previous plans or the aims of this plan, would be realized without the financial and collaborative support of our development donors Edmund Rice Foundation Australia; 500 Supporters Group; PFE Partners for Equity; Edmund Rice Development; Misesan Cara; Irish Aid; Planet Wheeler; Segal Foundation; Brighton Jones Richer Life Foundation; Ripple Foundation and Rahimtulla Trust.*

*Staff and the partners on-the-ground welcome this opportunity to bring to fruition the actions outlined in the Strategic Plan 2021-2025 and will continue to strive to fulfill the legacy left by Br. Frank O’Shea through the new leadership and management structure.*

RUBEN CENTRE  
BUSINESS PLAN  
2021-2025



# Contents

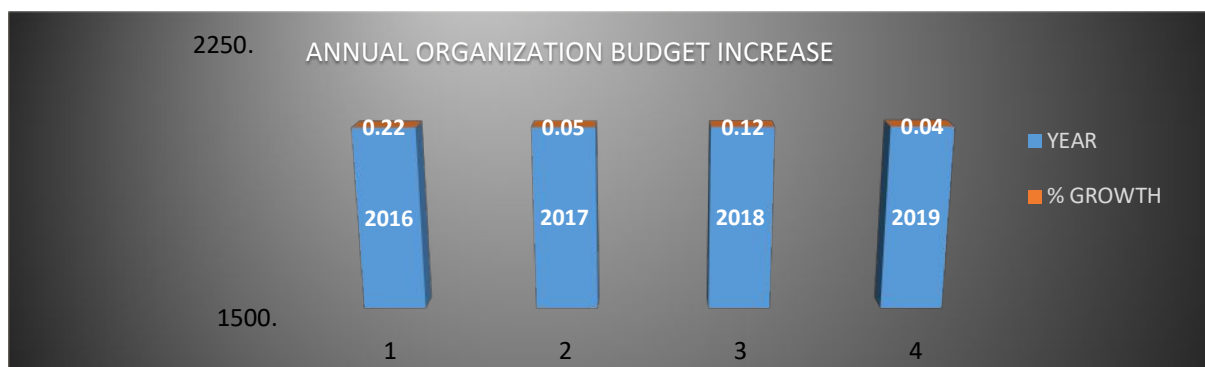
EXECUTIVE SUMMARY .....	2
CONTEXT .....	2
Our strategy .....	3
ORGANIZATION BUDGET SUMMARY .....	4
COST DISTRIBUTION/BREAKDOWN.....	4
INCOME SOURCE. 2019-20.....	4
FINANCIAL PLAN.....	5
INTERNAL INCOME MAPPING .....	6
INTERNAL INCOME GROWTH.....	6
DONOR FUND MAPPING .....	7
Funding per strategic objective.....	7
Donor percentage contribution. 2021 .....	8
STRATEGY AND IMPLEMENTATION.....	9
GROWTH STRATEGY .....	9
MARKETING STRATEGY .....	9
SECURING OUR MARKET .....	9
I. Building brand awareness.....	9
II. Build brand authority.....	9
III. Research knowledge management and adaptation .....	9
RISK ASSESSMENT .....	10
RISK ASSESSMENT and CONTINUITY PLAN.....	16

# Executive Summary

## Context

For the past 10 years, under the visionary leadership of Br Frank O’shea as the Director, Ruben Centre has grown exponentially in terms of structural and system development, quality and diversity of services offered, beneficiary reach and donor/funding pool, which has simultaneously resulted in increase of annual organization expenditure budget.

YEAR	ANNUAL BUDGET ( KSH)	BUDGET INCREASE (KSH)	%AGE INCREASE
2015	80,308,973.00		
2016	98,173,864.00	17,864,891.00	22%
2017	102,714,000.00	4,540,136.00	5%
2018	115,358,066.00	12,644,066.00	12%
2019	119,660,275.00	4,302,209.00	4%



### *Growth in annual organization budget due to increase in intervention services (2016-2019)*

Despite the tremendous growth, the needs and demands from the beneficiary community continues to increase greatly, due to the economic situation of the county, and Mukuru community being a youthful urban slum population; majority are unemployed, lack marketable skills for employment and are stuck in the vicious cycle of poverty.

2020 saw the unprecedented pandemic COVID-19 that worsened the situation: the threat of sickness and death , loss of jobs and businesses and the rise in mental health issues, forcing e organization to step back from developmental initiatives and focus on relief/welfare interventions. The consequence of which, is a greater donor funding dependency exposing the organization to significant financial risk, and, especially considering the global economic impact of the pandemic that has seen the humanitarian aid-funding pool reduce.

Because of this Ruben Centre must always recognize the need to change towards achieving greater financial sustainability if it is to continue serving its beneficiary community and achieve its vision of a just and empowered Mukuru community

# Our strategy

For Ruben Centre to embrace the business plan model, we will be required to:

- Undertake clear donor mapping on funding and donor commitment period, identify gaps in funded project areas and develop clear project cost projections for the next five years
- Develop its products and services and capitalize on them to increase internal revenue generation, which in the long-term should create a funds reserve for the organization
- Develop a comprehensive marketing strategy that will form part of the strategies to increase visibility resulting in greater beneficiary reach, more funding partnership opportunities and increase period of donor support commitment.

Through these and other actions within the wider plan, it is envisaged the Ruben Centre will be able to achieve a clear roadmap to sustainability, and specifically, continue empowering Mukuru community residents thus liberating many from poverty and vulnerability as envisioned in the new Guiding Principles - ***compassion: presence; and liberation.***

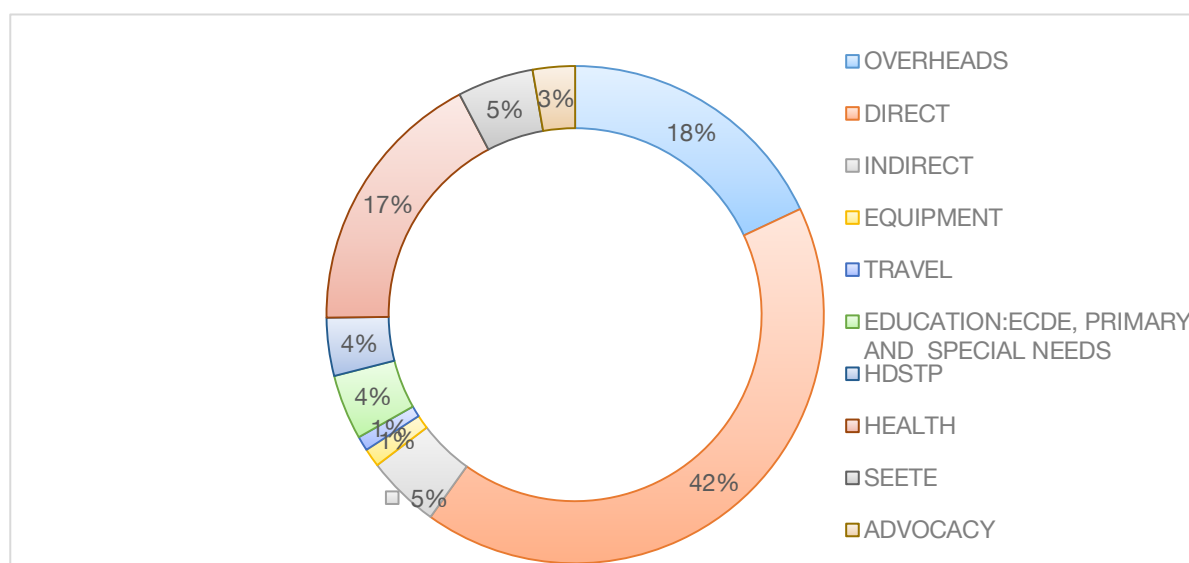


# Organization Budget Summary

## Cost Distribution/Breakdown

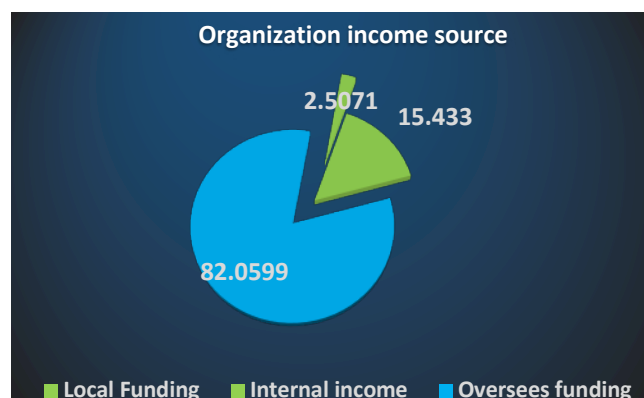
Breakdown	Average Cost (Ksh) 2017-2020	Percentage organization cost distribution
OVERHEADS	21,299,153.60	18.0
DIRECT	49,493,727.18	41.9
INDIRECT	5,646,374.80	4.8
EQUIPMENT	1,417,100.00	1.2
TRAVEL	1,120,540.80	0.9
EDUCATION:ECDE, PRIMARY AND SPECIAL NEEDS	50,04320.00	4.2
HDSTP	4,464,683.80	3.8
HEALTH	20,689,655.00	17.5
SEETE	5,847,970.20	4.9
ADVOCACY	3,243,017.40	2.7

## Organization Cost Distribution



## Income Source 2019-2020

Organization income source	Amount	Percentage
Local Funding	3,000,000	2.5%
Internal income	18,467,222	15.4%
Oversees funding	98,193,053	82.1%
Total budget	119,660,275	100%



# Financial Plan

The Ruben Centre business plan model projects to:

**1** Increase internal revenue generated through its products and services by ensuring that each project running within the program identifies and develops an income generating aspect and that each coordinator understands the relationship and responsibility that rests on each project if the organization is to actualize the plan model towards financial sustainability.

## Proposed Action Plan

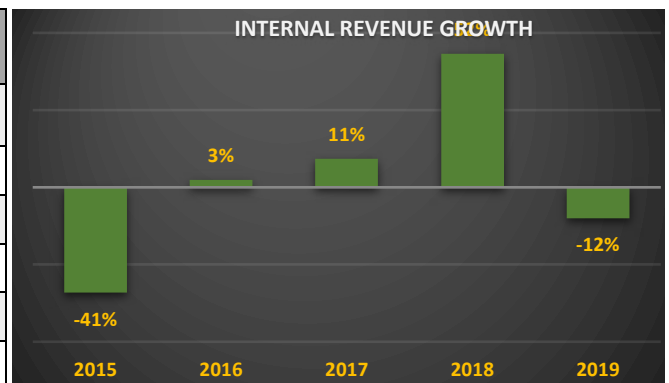
PROJECT (AS PER THAT STRATEGIC OBJECTIVE)	IDENTIFIED PRODUCTS/SERVICES FOR DEVELOPMENT	ACTION PLAN
HEALTH	Laboratory	<p>Offer referral lab diagnostic services to other health facilities</p> <p>Attain ISO certification for credibility of test results</p> <p>Equip the laboratory with equipment/machines to enable it offer comprehensive and variety of tests</p> <p>Engage local companies around the industrial area to refer employs for services</p> <p>Sonography</p>
	Physiotherapy	<p>Expand the physiotherapy unit</p> <p>Diversify therapy services offered in the unit</p>
	OPD services	<p>Market the health center to increase its visibility so as to attract more clients</p> <p>Open and run health facility 24 hours</p> <p>Establish an internal funding pool for patients with chronic diseases. Have them register as members of the health facility and make monthly contributions</p> <p>Assess pricing of services and medication and review where applicable</p>
	Maternity services	<p>Capitalize on NHIF to receive the Ksh 10,000.00 package</p> <p>Hire out the ambulance to other facilities at a cost</p>
	Financial management	<p>Comprehensive analysis and compilation of clinic cost of operation to track income generation and investment</p>
SEETE	HDSTP production unit	<p>Acquire KEBS (Kenya bureau of standards ) approval for the production of liquid hand wash, fabric softener</p> <p>Diversify on trades offered at the unit</p> <p>Product business development:</p> <p>Deliberate marketing of products through :</p> <p>Digital marketing</p> <p>Exhibition and trade shows</p> <p>Apply for production business tenders e.g uniforms,</p>
	Employment Agency	<p>Offer team building services</p> <p>Provide recruitment consultancy services</p> <p>Provide advertisement services through the website</p> <p>Trainings and organization capacity development services</p>
	Baby care	<p>Re-open and rebuild community trust</p>
	Urban agriculture	<p>Consultancy services for training and skill development</p>
EDUCATION		<p>Partnership and networking</p> <p>Recognition of school as government public school</p> <p>CDF benefits</p> <p>PTA reserve account</p>
ADVOCACY AND NETWORKING	RUBEN FM - Continue the pathway to being the model community radio in Kenya	<p>Examine a Transition to mainstream media while keeping the vision and mission of the radio</p>
ORGANIZATION CAPACITY	Fundraising	<p>Marketing and business development</p> <p>Local / Kenya /Overseas</p>

## Internal Income Mapping

PROJECT	INCOME AREA	2016	2017	2018	2019
SCHOOL	Admission/Lunch fee	537,430.00	571,552.00	586,945.00	539,070.00
	Baby care	-	116,504.00	68,085.00	95,770.00
HDSTP	Vocational training fee	74,000.00	59,900.00	63,550.00	104,050.00
	Production unit	1,644,610.00	1,106,222.00	1,459,459.00	552,530.00
	Farm sales	-		34,815.00	137,415.00
CLINIC	OPD, lab fees and dental services	620,6782.00	5,757,744.00	6,501,485.00	10,281,626.00
ADVOCACY	Ruben FM	0	1,150,000.00	3,139,109.00	5,892,931.00
ADMIN	Conference facility	-	227,860.00	265,110.00	274,330.00
	Rent/internal partners	432,500.00	139,600.00	809,630.00	0
	Interest	36,660.00	430,000.00	33,020.00	0

## Internal Income Growth

YEAR	TOTAL INCOME (Ksh)	INCOME INCREASE (Ksh)	% INCREASE
2014	1,2256,676.00		
2015	8,681,121.00	-35,755,55.00	-41%
2016	8,931,982.00	250,861.00	3%
2017	9,990,140.00	1,058,158.00	11%
2018	20,772,484.00	10,782,344.00	52%
2019	18,467,222.00	-2,305,262.00	-12%



Internal revenue progress (2015-2019)

**2** Secure and grow its **donor funding pool (strive for at least 3 year funding commitment from each donor)**. Since Ruben Centre is a not for profit community-faith based organization, welfare and relief interventions remain inherent to its operations, **hence achieving 100% self-sustainability is not a reality meaning that donor funding support remains essential to the organization.**

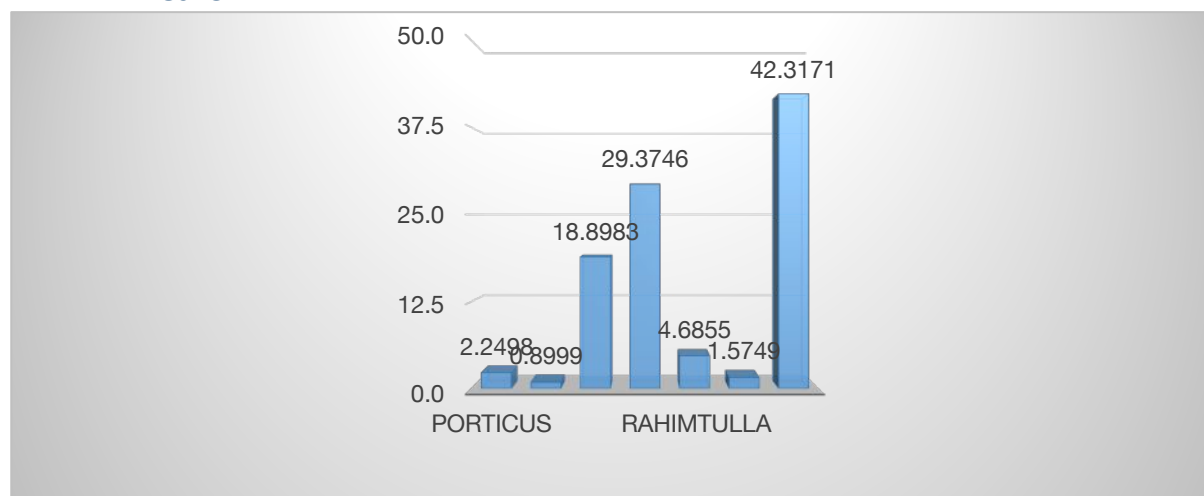
This business plan aims at securing long term funding commitments from current donors (3 years) and at the implement the marketing plan to strategically place Ruben Centre at a vantage position to attract and create more funding partnerships through local and international donors.

## Donor Fund Mapping

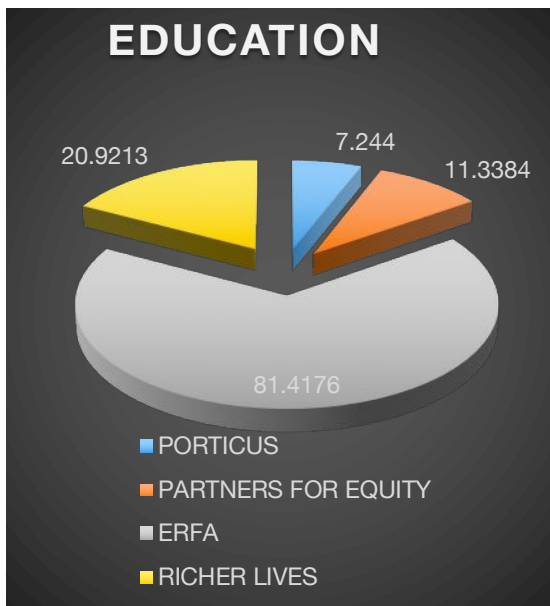
Funding per strategic objective

DONOR	STRATEGIC OBJECTIVE AREA FUNDED					2021 PROJECTION	FUNDING COMMITMENT PERIOD
	HEALTH	EDUCATION	SEETE	ADVOCACY & NETWORKING	ORG CAPACITY		
PORTICUS	1,000,000.00	2,300,002.00	1,500,000.00	500,000.00	500,000.00	5,866,750.00	2021
SEGAL FOUNDATION	400,000.00		600,000.00	500,000.00	3,700,000.00	4,800,000.00	Annual
PARTNERS FOR EQUITY	8,400,000.00	3,600,000.00				12,000,000.00	NONE
MISEAN CARA	13,056,548.00					11,440,134.00	2019-20
RAHIMTULLA	2,082,644.00					3,000,000.00	Annual contract
UBUNTU	700,000.00					0.00	2020-22
RICHER LIVES		8,400,000.00				8,400,000.00	Annual
PLANET WHEELER				1,900,000.00		971,550.00	NONE
ERFA	18,809,298	25,850,431.00	3,006,741.00	1,739,741.00		44,772,291.00	2020-22
<b>TOTAL PROJECT COST</b>	<b>44,448,490.00</b>	<b>31,750,433.00</b>	<b>5,106,741.00</b>	<b>4,639,741.00</b>	<b>4,200,000.00</b>	<b>81,064,208.00</b>	

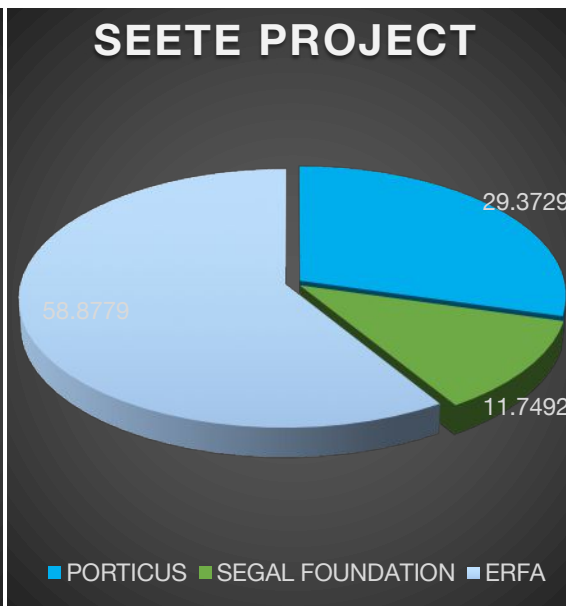
### HEALTH PROJECT



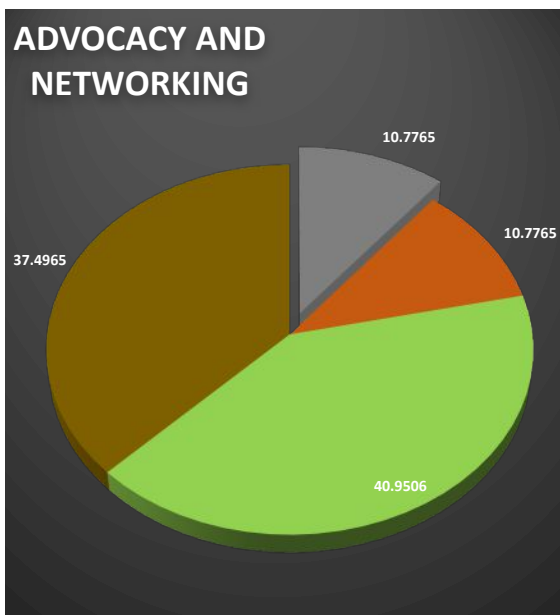
Health project funding



*Education project funding*



*SEETE project funding*



*Advocacy project funding*



*Organization capacity funding*

#### Donor percentage contribution - 2021

DONOR	AMOUNT	% ORGANIZATION COST
PORTICUS	5,800,002.00	6.4%
SEGAL FOUNDATION	5,200,000.00	5.8%
PARTNERS FOR EQUITY	12,000,000.00	13.3%
MISEAN CARA	13,056,548.00	14.5%
RAHIMTULLA	2,082,644.00	2.3%
UBUNTU	700,000.00	0.8%
PLANET WHEELER	1,900,000.00	2.1%
ERFA	49,406,211.00	54.8%
RICHER LIVES		

*Donor contribution on total organization budget*



# Strategy and Implementation

## Growth Strategy

Ruben Centre will continue to improve the quality of its existing project services and products to attract more beneficiaries and clients and also build on the trust and confidence of donors to continue working with Ruben Centre.

- ❖ Conduct routine quality audit checks on service delivery to ensure that expected standards of operation are adhered to:
  - Heath code guidelines
  - Safeguarding and child protection
  - Stakeholder participation and engagement
  - Communication and feedback
  - Professional code of conduct
  - Knowledge management
  - Risk management monitoring
- ❖ Provide training and capacity building opportunities of staff to improve on skill knowledge and keep up with changes and improvements within the different sectors
- ❖ Periodic assessment of projects and partners to check on growth. Develop KPI for mile stone measurements
- ❖ Have in place a five year strategic plan with clear strategic actions to be achieved in line with the business plan
- ❖ Create a fundraising team and develop its capacity through training to improve the quality of proposals written increasing the probability of funding
- ❖ Invest in existing donor relations

## Marketing Strategy

Ruben Centre will put in place a marketing plan leveraging on its “holistic” “one-stop-shop” approach to create meaningful relationships and partnerships commitments to grow its funding pool and increase its visibility locally and internationally. The marketing strategy will aim at:

- ❖ Communicating Ruben Centre’s work and impact to a range of audiences local and international
- ❖ Increasing brand presence and loyalty
- ❖ Generate more financial income (both funding and internal revenue)
- ❖ Raise awareness on issues affecting Mukuru community with stakeholder

## Securing Our Market

Ruben center has identified a three pronged approach in our approach to secure our market

- I. *Building brand awareness*
  - Friends of Ruben Centre
  - Champions for Ruben Centre
- II. *Build brand authority*
- III. *Research knowledge management and adaptation*

We believe that in order to achieve great and relevant impact within Mukuru community we must continuously collect data and adapt based on findings and feedback from all stakeholders

# Risk Assessment

Assess and evaluate the hazards that may hinder the achievement of the new strategic plan, both internal and external to Ruben center and the identified the pathways and action plan necessary to remove the hazard or minimize the level of its risk by adding control measures, as necessary and creating a safer and healthier workplace. (Use the Professionally led workshop of October 2020 outcomes)

Main risk areas for Ruben Centre:

## Internal risk

- ✓ Operational risk
  - Financial/funding risks
  - Legal risks
  - Information technological risks
  - Leadership/management risk
  - Health and safety
  - Staff negligence
  - Cross cutting issues
    - Child protection
    - Inclusivity: Gender equality, disability
    - Human rights

## External risk

- ✓ National governance/policies
  - Special Planning Area work in Mukuru Kwa Reuben
  - Political violence
  - External donor funding
- ✓ Stakeholders relation
- ✓ Project delivery disruption

Description (what can go wrong?)	Likelihood of risk <ul style="list-style-type: none"> <li>• unlikely</li> <li>• possible</li> <li>• likely</li> <li>• almost certain</li> </ul>	Impact on program (if risk happens) <ul style="list-style-type: none"> <li>• insignificant</li> <li>• minor</li> <li>• moderate</li> <li>• major</li> <li>• extreme</li> </ul>	Risk rating (with mitigation strategies in place) <ul style="list-style-type: none"> <li>• low</li> <li>• medium</li> <li>• high</li> <li>• extreme</li> </ul>	Mitigation strategies (e.g. policies, training, planning, etc)	Person responsible
<b>Political, regulatory and macro financial</b>					
Post-election violence	Unlikely	Major	Low	<ul style="list-style-type: none"> <li>✓ Community participation and engagement</li> <li>✓ At the frontline in addressing the needs of the community</li> <li>✓ Partnership with local police</li> <li>✓ Inclusivity policy in place that ensures no discrimination/tribalism</li> <li>✓ Local community as primary beneficiaries thus no interference</li> <li>✓ Advocacy for human rights-peace and coexistence</li> </ul>	<ul style="list-style-type: none"> <li>• Director</li> <li>• Project manager</li> </ul>
Implementation of the SPA (Special Planning Area) initiative by the government within Mukuru slum	Unlikely	Major	Low	<ul style="list-style-type: none"> <li>✓ Participation in the SPA planning committee sittings</li> <li>✓ Adequate Stakeholder involvement and consultation to ensure that the implementation of the project is within the government's statutory and legal requirements</li> </ul>	<ul style="list-style-type: none"> <li>• Director</li> <li>• Program manager</li> </ul>
Funding cut/withdrawal of funding by major donor	Likely	Extreme	Medium	<ul style="list-style-type: none"> <li>✓ Multiple funding sources</li> <li>✓ Business planning</li> <li>✓ Sustainability planning(Income generating )</li> <li>✓ Direct engagement with donors and continuous communication and updating of happenings at the organization</li> </ul>	<ul style="list-style-type: none"> <li>• Director</li> <li>• Program manager</li> </ul>
Pandemic/ disease outbreak	Likely	Extreme	Extreme	<ul style="list-style-type: none"> <li>✓ Active Response measures in place to minimize impact to the outbreak has</li> </ul>	Leadership team

Description (what can go wrong?)	Likelihood of risk	Impact on program (if risk happens)	Risk rating	Mitigation strategies (e.g. policies, training, planning, etc)	Person responsible
Operation noncompliance with Government legislation: HR, Registration, Staff documentation	Unlikely	Major	Low	<ul style="list-style-type: none"> <li>✓ HR Manual</li> <li>✓ Employee code of conduct</li> <li>✓ Organization registered as CBO</li> <li>✓ KRA registration and compliance</li> </ul>	<ul style="list-style-type: none"> <li>• General manager</li> <li>• HR manager</li> </ul>
Not honoring MOU agreements with donors and partners	Unlikely	Extreme	Low	<ul style="list-style-type: none"> <li>✓ Quarterly /annual reporting to donors</li> <li>✓ Partners meetings/engagement</li> <li>✓ Organization transparency to donors and partners</li> </ul>	<ul style="list-style-type: none"> <li>• Program manager</li> </ul>
<b>Governance &amp; management</b>					
Withdrawal of support from Christian Brothers	Unlikely	Extreme	medium	<ul style="list-style-type: none"> <li>✓ Commitment from Christian Brothers to continue supporting the Centre</li> <li>✓ Working towards a self-sustaining financial system</li> </ul>	<ul style="list-style-type: none"> <li>• Director</li> <li>• Program manager</li> </ul>
Transition into new leadership (Director)	Unlikely	minor	low	<ul style="list-style-type: none"> <li>✓ Succession planning to oversee smooth transition</li> <li>✓ Strategic plan being developed to ensure continuity</li> <li>✓ Board to step up with greater support and monitoring</li> <li>✓ Leadership team leading the management of the organization and 'not a one mane show'</li> </ul>	<ul style="list-style-type: none"> <li>• Succession planning committee</li> </ul>
High staff turnover (for key staff) Advisory Board/board of management	Likely	Major	Low	<ul style="list-style-type: none"> <li>✓ Succession system currently a priority for key staff to ensure smooth transition</li> <li>✓ Organization data and information system setup</li> <li>✓ Staff development prioritized</li> </ul>	<ul style="list-style-type: none"> <li>• Leadership team</li> </ul>
<b>Legal obligations</b>					
Tax remittance failure	Unlikely	Major	low	<ul style="list-style-type: none"> <li>✓ Tax remittance system in place</li> </ul>	<ul style="list-style-type: none"> <li>• General manager</li> </ul>
Statutory deduction failure	Unlikely	Major	low	<ul style="list-style-type: none"> <li>✓ Statutory deduction system in place and mandatory for all staff</li> </ul>	<ul style="list-style-type: none"> <li>• General manager</li> </ul>

Description (what can go wrong?)	Likelihood of risk	Impact on program (if risk happens)	Risk rating	Mitigation strategies (e.g. policies, training, planning, etc)	Person responsible
Government registration compliance	Unlikely	Major	low	✓ Organization clearly registered as a faith based CBO	• General manager
Lack of title deed for ownership of the land the organization is located	likely	Major	Extreme	✓ Involvement with SPA implementation ✓ Government partnership ✓ Engage legal guidance to acquire the deed	• Leadership team
<b>Funding and financial management (inc. funding sources, fraud, corruption)</b>					
Inconclusive Annual financial audit	Unlikely	Major	Low	✓ External audit	• General manager
Non-compliance in expenditure of funding	Unlikely	Extreme	Low	✓ Chart of accounts ✓ Annual project budgeting	• Director • General manager
Embezzling of funds	Unlikely	Extreme	Low	✓ Multiple signatories on accounts ✓ Organization accounts setup and not individual accounts in place for funding ✓ Delegation of roles and responsibilities ✓ Annual/quarterly financial reporting on expenditure ✓ Board quarterly supervising	• Director
<b>Staff and volunteers</b>					
Violation of code of conduct/ operating policies and procedures	Possible	Major	Low	✓ Employee/volunteer induction ✓ Training on policies and compliance requirements ✓ Annual staff appraisal ✓ Annual project audits	• HR Manager

Description (what can go wrong?)	Likelihood of risk	Impact on program (if risk happens)	Risk rating	Mitigation strategies (e.g. policies, training, planning, etc)	Person responsible
Workplace injury	Possible	Minor	Low	<ul style="list-style-type: none"> <li>✓ Workplace health and safety policy</li> <li>✓ Provision of protective ware to specific staff</li> <li>✓ Necessary prevention structures in place: proper waste disposal facility, fire extinguishers, safe work environment</li> <li>✓ Recruitment of qualified staff/technicians</li> </ul>	<ul style="list-style-type: none"> <li>• General manager</li> </ul>
<b>Health and safety</b>					
Poor waste disposal and management	Likely	Minor	Low	<ul style="list-style-type: none"> <li>✓ Adequate training on waste and chemical management</li> <li>✓ Proper disposal of sharps waste</li> </ul>	<ul style="list-style-type: none"> <li>• Leadership team</li> <li>• Project coordinator</li> </ul>
Staff negligence	Likely	Major	Medium	<ul style="list-style-type: none"> <li>✓ Proper storage for tools, equipment and chemicals.</li> <li>✓ Establish an updated inventory.</li> <li>✓ Proper labelling of chemicals, tools and equipment stating their names and functions.</li> <li>✓ Responsibility delegation</li> <li>✓ New Director not involved</li> </ul>	<ul style="list-style-type: none"> <li>• Project coordinator</li> </ul>
Health hazards due to exposure to harmful chemicals.	Possible	Minor	Low	<ul style="list-style-type: none"> <li>✓ In rare cases where chemical requirements may be needed, proper consultation should be done to ensure right choice of chemicals, preference should be made for green labelled chemicals. <b>Red labelled chemicals must be avoided at all cost</b></li> </ul>	<ul style="list-style-type: none"> <li>• Project coordinators</li> </ul>
<b>IT and systems</b>					
Loss of information and data through IT system failure	Unlikely	Major	Low	<ul style="list-style-type: none"> <li>✓ Limited server access to everyone</li> <li>✓ Both cloud and hard drive backup</li> <li>✓ Regular password changes</li> </ul>	<ul style="list-style-type: none"> <li>• IT manager</li> </ul>
Cyber insecurity lack of information privacy	Possible	Major	Low	<ul style="list-style-type: none"> <li>✓ Access restriction to organizations internet network</li> <li>✓ Limited local area network</li> </ul>	<ul style="list-style-type: none"> <li>• It manager</li> </ul>

Description (what can go wrong?)	Likelihood of risk	Impact on program (if risk happens)	Risk rating	Mitigation strategies (e.g. policies, training, planning, etc)	Person responsible
<b>Cross cutting issues</b> (child protection, human rights, gender equality, disability, environment, etc)					
Child abuse: physical, emotional and Sexual	Possible	Extreme	Low	<ul style="list-style-type: none"> <li>✓ Safeguarding policy in place</li> <li>✓ Designated on-site child protection officers in place(3 officers)</li> <li>✓ Safeguarding a requirement to all staff, included in contracts and code of conduct signed</li> <li>✓ Routine training on safe guarding and child protection</li> <li>✓ Mandatory compliance to the safeguarding policy required from all partners/visitors at the organization and implementers of the project</li> </ul>	<ul style="list-style-type: none"> <li>• Program manager</li> <li>• Director</li> <li>• Project coordinators</li> </ul>
Discrimination: against disabled individuals	Unlikely	Extreme	Low	<ul style="list-style-type: none"> <li>✓ Inclusivity policy in place that states equality of rights in accessing services at the organization</li> <li>✓ Whistle blower policy in place to ensure such in case of such discrimination is addressed</li> <li>✓ Education projects available at the organization seeking to increase access to education and skill training opportunities for people living with disability</li> </ul>	Leadership team
Violation of human and children rights	Unlikely	Extreme	Low	<ul style="list-style-type: none"> <li>✓ Advocacy and networking strategic action in place at the organization to champion awareness creation of the rights</li> <li>✓ Policies in place against violation of these rights: Inclusivity policy</li> <li>✓ Disability policy, child safeguarding policy, employee code of conduct</li> <li>✓ FM radio at the organization that sensitizes the community on their rights</li> </ul>	Program manager
<b>Stakeholder relationships</b> (between program and stakeholders and between key stakeholders)					
Inadequate grass-root stakeholder involvement.	Likely	Minor	Low	<ul style="list-style-type: none"> <li>✓ Training on stakeholder identification and involvement in implementing projects</li> </ul>	<ul style="list-style-type: none"> <li>• Project coordinator</li> <li>• Program Manager</li> </ul>
<b>Program delivery disruptions</b> (any occurrences that disrupt program delivery)					
Challenges due to group/ staff management and dynamics	Possible	Major	Medium	<ul style="list-style-type: none"> <li>✓ Training on group/ staff dynamics</li> <li>✓ Regular group/ staff meetings</li> <li>✓ Involvement of social service department officers in their groups/ beneficiaries' meetings during conflicts</li> </ul>	<ul style="list-style-type: none"> <li>• Project coordinator</li> <li>• Project manager</li> </ul>
Fire/natural disaster	Likely	Extreme	Medium	<ul style="list-style-type: none"> <li>✓ Workplace health and safety policy in place</li> <li>✓ Fire extinguishers available</li> <li>✓ Exits and assembly points available</li> </ul>	Director General manager
Community disturbance	Unlikely	Extreme	Low	<ul style="list-style-type: none"> <li>✓ Community engagement and participation</li> <li>✓ Ownership of the project by the community</li> </ul>	Program manager Project leaders
<b>Below quality program outputs</b>					
Procurement Inefficiencies	Possible	Moderate	Low	<ul style="list-style-type: none"> <li>✓ Adequate advance procurement planning</li> <li>✓ Adequate consultation with relevant stakeholders</li> <li>✓ Policy on quality standards for procurement</li> <li>✓ Establish procurement standards for various supplies well in advance and share the standards with suppliers</li> </ul>	<ul style="list-style-type: none"> <li>• Project coordinator</li> <li>• Program Manager</li> <li>• General manager</li> </ul>

# Risk Assessment and Continuity Plan

In collaboration with Diligent Consultancy Ltd, Ruben Centre team identified the hazards that are a risk to the achievement of the new strategic plan, both internal and external to the Centre. This was then summarized into a risk assessment template for the organization that clearly indicated the various levels and anticipated risks that may occur and disrupt the enactment of the strategic plan.

Main risk areas identified were:

## Internal risk

- ✓ Operational risk
  - Financial/funding risks
  - Legal risks
  - Information technological risks
  - Leadership/management risk
  - Health and safety
  - Staff negligence
  - Cross cutting issues
    - Child protection
    - Inclusivity: Gender equality, disability
    - Human rights

## External risk

- ✓ National governance/policies
  - Special Planning Area (SPA) work in Mukuru Kwa Reuben
  - Political violence
  - External donor funding
- ✓ Stakeholders relation
- ✓ Project delivery disruption



## Risk Score Card

Color key:	
• Green	minor/ insignificant
• Yellow	moderate
• Orange	significant
• Red	major/ extreme

Description (what can go wrong?)	Likelihood of risk to occur	Impact on project (service area) and (if risk happens)	Current score Risk rating (with mitigation strategies in place)
<b>Political, regulatory and macro financial</b>			
Post-election violence	Unlikely	Red	Green
Implementation of the SPA (Special Planning Area) initiative by the government within Mukuru slum	Unlikely	Red	Red
Funding cut/withdrawal of funding by major donor	Likely	Red	Yellow
Pandemic/ disease outbreak	Likely	Red	Red
Operation noncompliance with Government legislation: HR, Registration, Staff documentation	Unlikely	Red	Green
Not honoring MOU agreements with donors and partners	Unlikely	Red	Green
<b>Governance &amp; management</b>			
Withdrawal of support from Christian Brothers	Unlikely	Red	Green
Transition into new leadership (Director)	Unlikely	Yellow	Green
High staff turnover (for key staff)	Likely	Red	Orange
Tax remittance failure	Unlikely	Red	Green
Statutory deduction failure	Unlikely	Red	Green
Government registration compliance	Unlikely	Red	Green
Lack of title deed for ownership of the land the organization is located	likely	Red	Red

<b>Funding and financial management (inc. funding sources, fraud, corruption)</b>			
Inconclusive Annual financial audit	Unlikely	Red	Green
Non-compliance in expenditure of funding	Unlikely	Red	Green
Embezzling of funds	Unlikely	Red	Green
<b>Staff and volunteers</b>			
Violation of code of conduct/ operating policies and procedures	Possible	Red	Green
Workplace injury	Possible	Red	Yellow
Poor waste disposal and management	Likely	Yellow	Green
Staff negligence	Likely	Red	Yellow
Health hazards due to exposure to harmful chemicals.	Possible	Yellow	Green
Loss of information and data through IT system failure	Unlikely	Red	Green
Cyber insecurity lack of information privacy	Possible	Red	Green
<b>Cross cutting issues</b>			
Child abuse: physical, emotional and Sexual	Possible	Red	Green
Discrimination: against disabled individuals	Unlikely	Red	Green
Violation of human and children rights	Unlikely	Red	Green
<b>Stakeholder relationships</b>			
Inadequate grass-root stakeholder involvement.	Likely	Yellow	Green
Challenges due to group/ staff management and dynamics	Possible	Red	Yellow
Fire/natural disaster	Likely	Red	Yellow
Community disturbance	Unlikely	Red	Green
Procurement Inefficiencies	Possible	Yellow	Green

## ACTION PLAN

Immediate response required within first year of strategic plan implementation

Description (what can go wrong?)	Likelihood of risk to occur	Impact on program (if risk happens)	Current score Risk rating (with mitigation strategies in place)
Pandemic/ disease outbreak	Likely		
Lack of title deed for ownership of the land the organization is located	likely		
Implementation of the SPA (Special Planning Area) initiative by the government within Mukuru slum	Unlikely		
High staff turnover (for key staff)	Likely		
Funding cut/withdrawal of funding by major donor	Likely		
Workplace injury	Possible		
Staff negligence	Likely		
Challenges due to group/ staff management and dynamics	Possible		
Fire/natural disaster	Likely		

### Mitigation actions

Mitigation actions will be included in the work plans for each of the relevant objective areas.

- Implementation of the Ruben Centre Business plan and marketing strategy developed-clear work plan and targets for measuring milestones
- Donor mapping and identification of funding gaps for resource mobilization
- Program audit to be conducted within the 1st year of the strategic plan to assess the impact and relevance of each projects
- Fundraising strategy
- Impact of SPA implementation to overall organization vision and mission
- Staff training and capacity building on workplace health and safety practices and measures
- Set up transition plan for succession of key project staff in the organization
- Routine fire safety checks for quick response and mitigation in case of a fire
- Quarterly risk review for response
- Staff audit: to address the staff redundancy and duplication of roles



RUBEN CENTRE  
MARKETING PLAN  
2021-2025

# Contents

Overview and Plan Summary .....	2
Informing the Marketing Plan .....	3
Financial .....	4
Marketing Strategies.....	5
Conclusion.....	7
I. <u>Building brand awareness</u> .....	7
II. <u>Build brand authority</u> .....	7
III. <u>Internal/External revenue generation and build partnerships towards sustainability.</u> .....	7



# Overview and Plan Summary

Like most NGO's in Kenya, Ruben Centre relies heavily on donor contribution to ensure that the Vision and Mission has the intended impact. Because of the drive and vision of Br Frank O'Shea, and the clear mission *"To offer quality education, health, socio-economic and advocacy services to children and families in Mukuru"* these goals have motivated supporters from all parts of the world, and specifically Australia to be a proactive and financial support. The drive within the 2021-2025 Strategic Plan looks to sustainability and less reliance on donor contribution. Hence, a marketing goal and strategy have been included in the plan, to enable the work of Br Frank to increase and continue, past his retirement from the centre, and, to be visionary for *"an empowered and just Mukuru community"*.

The Marketing Plan sets out the objectives; strategies and tools that will achieve our marketing goal:

**To communicate the impact and work of the Centre to a broader audience, and to increase our brand presence and loyalty to generate income, and further raise awareness of the issues that affect children and families in the Mukuru Community.**



**RUBEN CENTRE: MARKETING PLAN  
"STRATEGY ON A PAGE"  
'SOAP'**

Despite tremendous growth in infrastructure and service response, since the Christian Brothers came to Mukuru in the early 2000's the needs and demands from the beneficiary community continues to increase greatly, due in the main to the economic situation of the country, and Mukuru community being a youthful urban slum population; have a majority unemployed, lack marketable skills for employment and are stuck in the vicious cycle of poverty. Furthermore, 2020 saw the unprecedented pandemic COVID-19 which has bought greater desperation to the situation, and has forced the organization to step back from developmental initiatives and focus on relief interventions. Throughout the pandemic the work

of motivating and channeling donor distribution and recognizing the need to respond to the challenges facing the community has seen Ruben staff pushed beyond limits. Just one consequence of this, is a greater donor funding dependency exposing the organization to significant financial risk. Furthermore, it is anticipated that our funding streams will need to attract greater donor contribution considering the Kenyan government and the global economic impact to the pandemic, and the resulting reduction in funding sources and the world-wide focus away from humanitarian aid.

All of which requires a re-focus and for Ruben Centre to drive the objectives of the marketing plan forward to achieve greater financial sustainability and, thereby continue to respond to the community and to target the [Millennium Development Goals \(MDGs\)](#) including child wellness; narrowing gaps in education, health interventions, and economic and environmental sustainability.

# Informing the Marketing Plan

## Vision

An empowered and just Mukuru community

## Mission

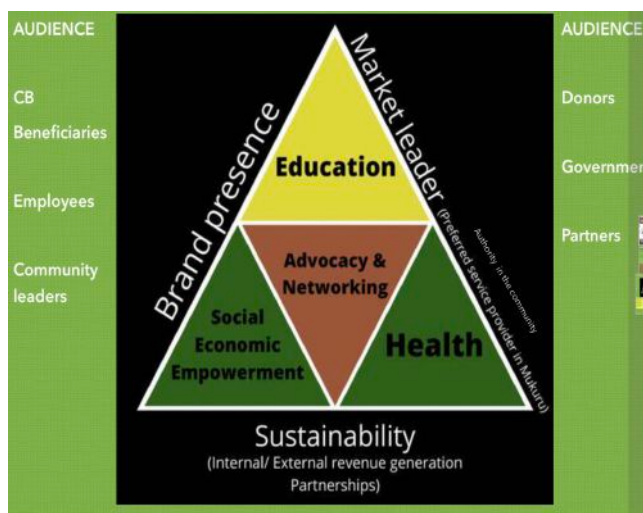
To offer quality education, health, sociology-economic and advocacy services to children and families in the Mukuru community

## Our Core Values

Presence  
Compassion  
Liberation

## Our Purpose

To offer pathways and services that provide choice, change, empowerment, give voice to the voiceless, and, reduce vulnerability for the people of Mukuru slum who suffer the ripple effects of the poverty penalty.



# Financial

In the Ruben Centre Business plan its stated objective is to build the income generating arm of each of the projects, and to:

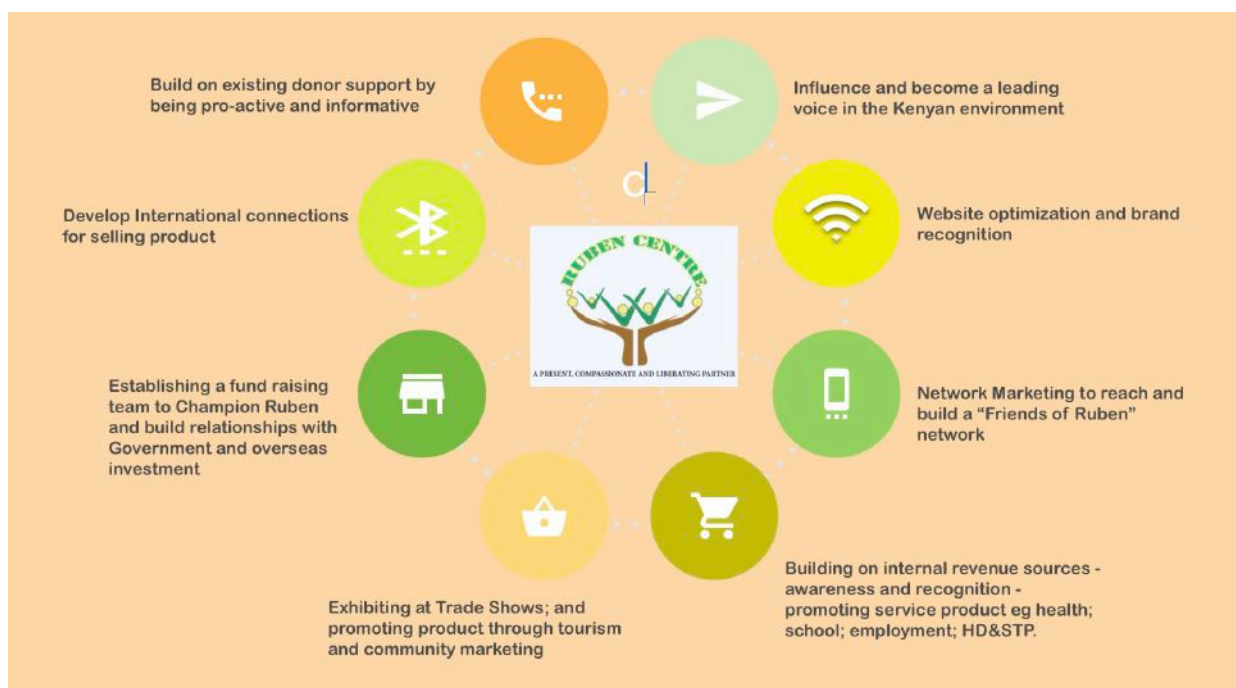
**Increase internal revenue generated through its products and services by ensuring that each project running within the program identifies and develops an income generating aspect and that each coordinator understands the relationship and responsibility that rests on each project if the organization is to actualize the plan model towards financial sustainability.**

The approach to aligning with the Strategic objectives of the Marketing Plan is a holistic multi-faceted service response, and to build on the “one-stop shop” engagement strategy with the community to cover all project areas. Our objectives are:

- Increase brand awareness and brand authority
- Build Market leadership and a competitive advantage
- Drive forward new and existing donor funding revenue;
- Raise internal income through project revenue sources
- Develop strategic partnerships and create business alignments both internally and globally.



# Marketing Strategies



Marketing strategies will be further developed in conjunction with each project’s annual work plans and set targets, and it is envisaged that the Ruben Centre develop and maintain income generating results through the actions of each project, as outlined below:

PROJECT (AS PER STRATEGIC OBJECTIVE)	IDENTIFIED PRODUCTS/SERVICES FOR DEVELOPMENT	ACTION PLAN
HEALTH	Laboratory	<ul style="list-style-type: none"> <li>✓ Offer referral lab diagnostic services to other health facilities</li> <li>✓ Attain ISO certification for credibility of test results</li> <li>✓ Equip the laboratory with equipment/machines to enable it offer comprehensive and variety of tests</li> <li>✓ Engage local companies around the industrial area to refer employs for services</li> <li>✓ Sonography</li> </ul>
	Physiotherapy	<ul style="list-style-type: none"> <li>✓ Expand the physiotherapy unit</li> <li>✓ Diversify therapy services offered in the unit</li> </ul>
	OPD services	<ul style="list-style-type: none"> <li>✓ Market the health center to increase its visibility so as to attract more clients</li> <li>✓ Open and run health facility 24 hours</li> <li>✓ Establish an internal funding pool for patients with chronic diseases. Have them register as members of the health facility and make monthly contributions</li> <li>✓ Assess pricing of services and medication and review where applicable</li> </ul>
	Maternity services	<ul style="list-style-type: none"> <li>✓ Capitalize on NHIF to receive the Ksh 10,000.00 package</li> <li>✓ Hire out the ambulance to other facilities at a cost</li> </ul>

	Financial management	<ul style="list-style-type: none"> <li>✓ <i>Comprehensive analysis and compilation of clinic cost of operation to track income generation and investment</i></li> </ul>
SEETE	HDSTP production unit	<ul style="list-style-type: none"> <li>✓ <i>Acquire KEBS (Kenya bureau of standards ) approval for the production of liquid hand wash, fabric softener</i></li> <li>✓ <i>Diversify on trades offered at the unit</i></li> <li>✓ <i>Product business development:</i> <ul style="list-style-type: none"> <li><i>Deliberate marketing of products through :</i> <ul style="list-style-type: none"> <li>• <i>Digital marketing</i></li> <li>• <i>Exhibition and trade shows</i></li> <li>• <i>Apply for production business tenders e.g company uniforms,</i></li> </ul> </li> </ul> </li> </ul>
	Employment Agency	<ul style="list-style-type: none"> <li>✓ <i>Offer team building services</i></li> <li>✓ <i>Provide recruitment consultancy services</i></li> <li>✓ <i>Provide advertisement services through the website</i></li> <li>✓ <i>Trainings and organization capacity development services</i></li> </ul>
	Baby care	<ul style="list-style-type: none"> <li>✓ <i>Re-open and rebuild community trust</i></li> </ul>
	Urban agriculture	<ul style="list-style-type: none"> <li>✓ <i>Consultancy services for training and skill development</i></li> </ul>
EDUCATION		Partnership and networking
		<ul style="list-style-type: none"> <li>✓ <i>Recognition of school as government public school</i></li> </ul>
		<ul style="list-style-type: none"> <li>✓ <i>CDF benefits</i></li> </ul>
		<ul style="list-style-type: none"> <li>✓ <i>PTA reserve account</i></li> </ul>
ADVOCACY AND NETWORKING	RUBEN FM to Main stream media	<ul style="list-style-type: none"> <li>✓ <i>Examine a Transition to mainstream media while keeping the vision and mission of the radio</i></li> </ul>
ORGANIZATION CAPACITY	Fundraising	<ul style="list-style-type: none"> <li>✓ <i>Marketing and business development</i></li> <li>✓ <i>Local / Kenya /Overseas</i></li> </ul>

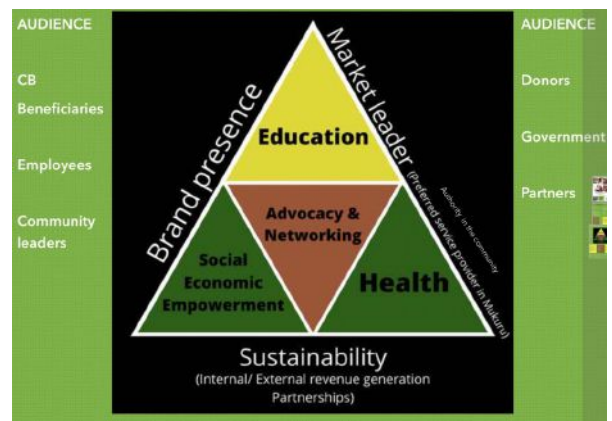
# Conclusion

Ruben Centre will put in place the marketing plan in staged activities, throughout the 2021-2025 period leveraging on its “holistic” approach to create meaningful relationships and partnership commitments to grow its funding pool and increase its visibility locally and internationally.

## **SECURING OUR MARKET**

Ruben center has identified the three pronged approach to securing further financial sustainability:

- I. *Building brand awareness*
- II. *Build brand authority*
- III. *Internal/External revenue generation and build partnerships towards sustainability.*

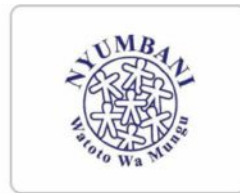


This Marketing Plan is a commitment to drive forward the Vision and Mission of the Ruben Centre and to achieve the stated objectives within the marketing plan itself, so the Centre may achieve the outcomes and actions set down in the 2021-2025 plan.

# Donors



# Partners on the ground



**TALK TO US**

P. O. Box [20094-00200](tel:+2542009400200)

Nairobi, Kenya

Tel: [+254 0778848801](tel:+2540778848801) / [0717 788 801](tel:+2540717788801)

Email: [info@rubencentre.org](mailto:info@rubencentre.org)

Website: [www.rubencentre.org](http://www.rubencentre.org)

A PRESENT, COMPASSIONATE AND LIBERATING PARTNER

**STAY CONNECTED**

[f](#)
[t](#)
[v](#)
[o](#)
[i](#)

2021-2025

Ruben Centre

# Strategic Plan



Stepping up  
and  
harnessing  
strong  
connections  
for a  
sustainable  
future

Location Mukuru Kwa Ruben  
Contacts: POBOX 20094 NAIROBI KENYA

[www.rubencentre.org](http://www.rubencentre.org)