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REVIEWERS:

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RUBEN REVIEW 2016 OVERVIEW

The Ruben Centre Human Development & Skills Training Program - REVIEW 2016

This review is undertaken at the request of the Ruben Centre Management Team to address the new phase of development within the HD&ST Program, and to assess the work undertaken in 2016. The program previously centred on specific vocational training programs, with the main certificated education program being in sewing and tailoring. However, in order to broaden the focus of the program a more holistic vision emerged in 2015, and this included information received through the research and surveys undertaken to address the question "What comes after the Training". (June 2016).

FORWARD THINKING

In late 2015 the Rubén Administration Team applied for an Australian volunteer to assist in the expansion of the Human Development and Skills Training Program to align with the overall Rubén Centre Strategic Plan. The new position taken up in late April 2016, was expected to include the following roles:-

1. Expand the existing programs to develop new training initiatives
2. Fine tune existing programs
3. Develop local and international markets
4. Production - Work towards sustainability
5. Enhance the supervision skills of the existing staff
6. Improve the promotion of the training centre
7. Motivate, train and supervise graduates into establishing independent enterprises.
8. Write proposals for new funding and partnerships relevant to program development
9. Improved community enrolment in 2017-2018 trainees.
10. Develop strategies that will look towards self sustainability in the next five years.
11. Develop a business profile to attract contract work and market opportunities.
12. Develop Out-sourcing responses for data platform work and other computer contract work.
13. Develop life skills and human development training specific to needs of Mukuru youth.

What comes after initial Training - Change initiatives

TRAINING - EMPLOYMENT OPPORTUNITIES - Position Analysis as at April 2016

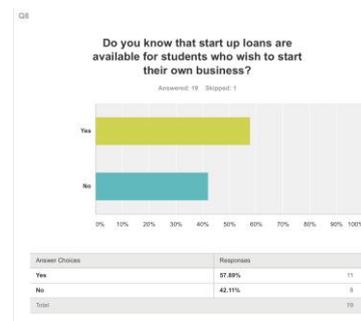
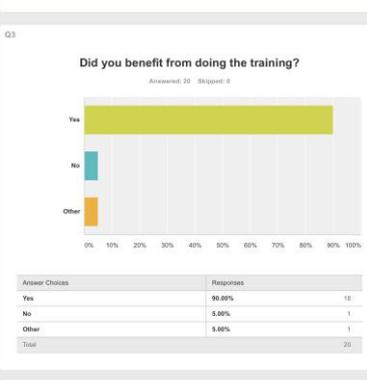
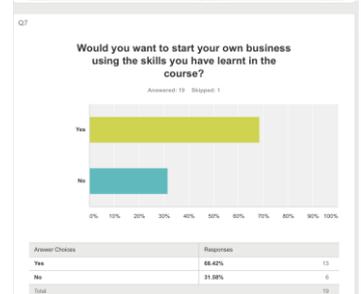
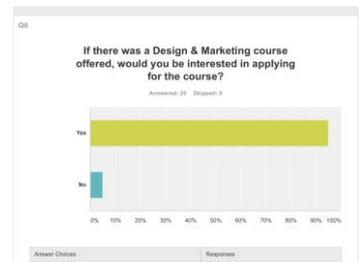
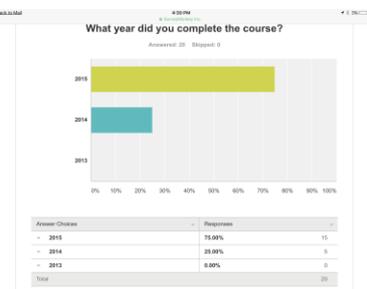
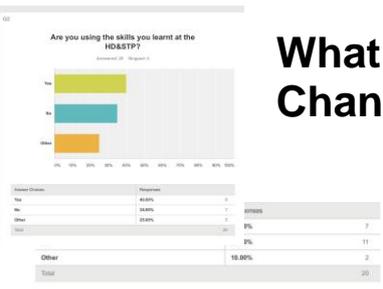
As outlined in the preamble, a number of small surveys were undertaken in April/May 2016 (see survey results Q1-8) to ascertain the work placement opportunities that students have taken up since their 2015 course. While the findings revealed that a number of students had found permanent work, most had taken up the work opportunities offered through the Rubén Centre. To look at this in reality, and take positive steps in addressing the facts that young people were not necessarily finding work after the training programs had been completed, the Rubén Centre will further the previous endeavors that specifically addressed post training - financial assistance and business mentoring, and ensure that new training initiatives will facilitate preparation for their work endeavors, and will also provide students on the information required to commence their own business activity post training.

The specific survey around past students, and further quantitative discussion with the individuals who completed the survey, also enabled us to look at what we were offering as post-graduate opportunities for the students. The gap from the end of training to work placements appeared to be the major challenge for many of the young people.

They were unable to find suitable work, or had difficulty in stepping into the market place. Students, especially the girls, lacked the initiative to take the steps to find companies or tradespeople, who would allow them to do piece work or casual employment. Importantly, the graduates were frightened by the idea of starting a small business or using start up capital, to use their learned skills.

To address these findings, and in order to broaden the focus of the program, flexible learning programs were introduced, and these were designed specifically to enable past students to focus on a singular skill (e.g. Weaving; Sewing; Design, etc) and to develop the expertise to gain proficiency in their chosen area, with a view to a business venture or specific enhancement units of the courses already undertaken. As a result, a number of one-off, (1-6 months duration courses), have been designed aimed at providing further certificated qualifications to enable the trainee to work in factories or with organizations that produce machined items for market sale. For example:-

- Weaving
- Embroidery
- Tailoring certification (for the first year a number of students, including past students, of the Dressmaking & Tailoring course will undertake Grade 111 examinations for Tailoring)
- Pattern drafting specific to design work
- Showroom and merchandising of product
- Electric machine courses - button holes



- Garment preparation
- Beadmaking and basket making
- Crocheting and making of reusable product
- Machine knitting

TRAINING CONSIDERATIONS 2013-2015

The factored considerations were not only centred around the young trainees of Mukuru, but, the increasing number of older single mothers who had little or no income, and what monies they derived, were from limited time allocated Social Work Programs, which included the Child Labour and Train to Work Programs. To capture this growing labour force, bring gainful employment and broaden the focus of the HD&STP the following steps were introduced. All were designed specifically for single income families or persons, including the following:-

1. Short courses - Enhancement courses to existing skills e.g. Sewing + Embroidery; Beadmaking; crocheting; basket making
2. Transition to Work Programs
3. Work Stations
4. Start-up capital for small business proposals
5. Business information and business planning courses
6. Design and marketing courses
7. Piece work and regular work opportunities

REVENUE - PRIOR TO THE COMMENCEMENT OF THIS REVIEW

Information on the revenue and course enrolments received prior to April 2016, indicated that product sale and course revenue, was very limited and didn't contribute any significant cash flow for the HD&STP or for the Ruben Centre. In 2013 - 2015 the International Donors included ERF and Ramutulla, and a number of individual donors. However, in 2014 - 2015 the Vocational Training funders also included Miseen Cara.

	Funding Dollar inc other donations	Income - Product	Income - Students	Expenditure	Surplus/Deficit
2013	2,818,676ksh	368,510ksh	69,670ksh	3,621,796ksh	-364,939ksh
2014	4,128,524ksh	366,830ksh	46,695ksh	4,859,718ksh	-317,669ksh
2015	4,246,397ksh	466,165ksh	50,898ksh	4,585,581ksh	-598,595ksh

STUDENT RETENTION AND CLASS NUMBERS 2013 - 2015

As indicated in the table above Student Numbers from previous years showed a major area of concern for the Ruben Vocational Training were the retention rates, teenage pregnancies, and the shift away from the longer course work to short term courses. Qualitative information around the reason for the dropouts throughout this period is minimal. But, enough was gathered to ascertain that more emphasis on Lifestyle skills and individual empowerment was required in our course work to ensure that our students maintained their course activities for the whole year.

	Initial Intake	Total students graduated	Short Courses	Teenage Mothers	Drop Outs	Grade 8 leavers
2013	23	14	29	5	9	9
2014	30	21	43	3	9	14

	Initial Intake	Total students graduated	Short Courses	Teenage Mothers	Drop Outs	Grade 8 leavers
2015	27	22	65	3	5	14 (5 of whom have married or become pregnant)

2016 REVIEW FOCUS AREAS.

This review of the HD&STP will report on key focus areas, including:-

REVIEW FOCUS AREAS

- A. Staff
- B. Course enrolment numbers - Student numbers
- C. Course Learning - opportunity for future employment, lifestyle choices; empowerment
- D. Production
- E. Production Resources
- F. Employment targets and Work Stations Opportunities
- G. Areas of Expansion
- H. HD&STP Unit Management
- I. Future Trends and Diversity
- J. The self-sustainability of the production unit.

Further in the report a tabled analysis of each production area will also compare - Project sustainability; targets and future growth through assessment of the following:

1. The current outcomes/outputs from April - December 2016;
2. Projections for 1 year (2016) and 5 year (2020) against expected growth, as well as the overall dependence on donor funding for the unit by 2017 and by 2022.
3. The positive and negative risks that may impact on the viability and sustainability of the program over the next five years.

Below is the tabled Activity based financial report for the year end 2016, and outlines Income and Expenditure for the unit. Further in the report the current revenue figures and outputs against each focus area will be used to identify our . However, its must be noted, that relevant information apart from annual reports to donors and the Ruben Centre Board, is scarce, and there is limited collection by the unit, of structured outputs for comparison in the years from 2013-2015

	Funding Dollar	Other income	Income - Product	Income - Students	Expenditure	Surplus/Deficit
2016	3,768,569ksh	136,741ksh	1,644,610ksh	55,478ksh	5,295,375ksh	+310,023

A. STAFF - FULL-TIME - DECEMBER 2016

Currently the HD&STP has 5 paid staff, all of whom work, both as Trainers and as production staff.

HD&STP STAFFING	PROGRAM CO-ORDINATOR	TRAINER DRESSMAKING	TRAINER TAILORING	TRAINER KNITTING	TRAINER WEAVING
Salaried	1	1	1	1	
Contracted	-	-	-	-	1
Employed in Production	1	1	1	1	1

STAFF - PRODUCTION - DECEMBER 2016

Including all persons working for weekly payments including piece work; per day quota; or who are employed through the HD&STP Transition to Work; Work Stations and Piece Work employment programs

HD&STP STAFFING	Average Number Employed per week	Areas of Production	Average Number of Showroom sales items produced per person	Average number of uniforms; garments per person per week
Piece Work	8	Knitting; Uniforms Finishing		25 30 55
Work Stations	4	Jewellery; Sisal & Beadwork	10 3	As required for the showroom or sales
Contracted	1 2 1 1	Sewing Weaving Sanitary Napkins Finishing	8 7	50 sets 15-20 pieces
People with a Disability	3	Mat Making Beadwork Jewellery	0.5 2 1	1

B. COURSE ENROLMENTS

Enrolments for the 2016 year

2016	Recruits from Previous Training working - e.g Work Stations or Piece Work	Total students graduated or to graduate	Teenage Mothers	Drop Outs -	Grade 8 leavers
Dressmaking & Tailoring	2	26	5 + 3 at end of course	2 (dropped out in the first week - due to learning problems)	9
Weaving	4	4	1	1	2
Short Courses - Embroidery	1	5	-	-	2
Short Courses - Electrical machines	3	26	5	-	14
Short Courses - Beadmaking & Sisal	6 (2 disability)	10	3	1	10
Short Courses - Mat Making - Saturdays	1 (disability)	4	2	-	-
Short Courses - Knitting	4	4	2	-	2
Computer - How to develop a Freelance Business	6 - Have taken up a 6 month contract with Ruben to build their own business	13	-	3	-
Business awareness & Loan Access Courses <small>relevant to start up loans and starting small business initiatives</small>	20				

2016	Recruits from Previous Training working - e.g Work Stations or Piece Work	Total students graduated or to graduate	Teenage Mothers	Drop Outs -	Grade 8 leavers
Work Stations - Piece Work	8	2	2	-	
		94	23	5	39

C. COURSE TYPES

As previously outlined, course work for the existing and short-term courses were reviewed and emphasis was placed on enhancing the content to place emphasis on:-

- future employment;
- lifestyle choices;
- empowerment

As a result, in the second and third terms, the course work for students attending the Dressmaking & Tailoring (1 year course); weaving; the short courses; and the work opportunity classes were increased to include:

- A. English Language (for your business or trade);
- B. Lifestyle counselling;
- C. Marketing;
- D. Showroom Work placement;
- E. Fashion Design;
- F. Safety; Community awareness.

In late November, staff, trainers and families attended the Graduation Ceremony of the 25 students who satisfactorily completed the Dressmaking and Tailoring Course, and all 25 students were submitted as eligible to sit for exams in December. Importantly, for the first time 8 of the 25 students also will sit the NITA Tailoring Exam Grade 3.

The Weaving Course students have sat Internal exams, and await internship placement at Beacon of Hope in early 2017.

FUTURE OPPORTUNITIES - COURSE WORK

An early focus of the Australian volunteer was the research undertaken to look at what courses could be offered at Ruben that would provide better employment opportunities.

"What comes after Training" a report to the Ruben Board called for the further curriculum offered at Ruben to encapsulate:

- new technology possibilities;
- training opportunities that had limited focus in Kenya; and,
- the budding new initiatives and support areas within Ruben itself e.g. The Baby Unit and the Farm/Shamba.

With these requirements in mind, four areas were considered for future training opportunities, and initial frameworks were presented to the Director, and included the following:

1. Weaving (while this course had already been initiated - there was no set course Curriculum or examination work in place)
2. Nanny - Baby & Toddler Care
3. Small Urban Farming & Small Animal Husbandry
4. How to develop your own Freelance Business.

To ensure compliance and, to ready the new training courses for NITA recognition; standardization; and Course acceptance, the Curriculum; Course Work and Examination work was designed and developed in readiness for a stepped out commencement of the courses in 2017.

Short Courses were also seen as opportunities for Mukuru residents to gain new skills and to look at other employment options. Saturday morning and holiday courses were offered to enable workers or older students to attend courses in beadwork; mat making and knitting. Staff on the HD&STP team have also given suggestions for future courses that could be attractive to the wider community, and provide diversity around the current options. (See - Future Trends & Diversity).

D. PRODUCTION

REVENUE 2016

Throughout the past 6 months May - October 2016, all areas of production listed below have seen an increase in Sales; range of garments produced; variety and number of items produced; and market opportunities. The following tables will show the Production sales within the HD&STP during the review period, as well they will outline the revenue for each specific area within the unit

REVENUE & FROM PRODUCTION & COURSES - JANUARY - DECEMBER 2016

PRODUCTION & COURSES - JAN - DEC 2016

REVENUE GENERATING AREAS	MARKETS	KNITTING			Stock at Hand
SHOWROOM SALES Including sales through market opportunities	Joint Sales for all Departments	Total Showroom 570,700ksh			158,400ksh
SCHOOL FEES	*Dressmaking & Tailoring *Weaving *Small Courses *Freelance Course	School Fees 184,560ksh			
UNIFORM SALES		Social Work Dept 73,940ksh	Child Labour 114,480 (inc Nilindi)	Other 10,950ksh	
		Counter Sales for 98,960 ksh			388,380ksh

REVENUE GENERATING AREAS	MARKETS	KNITTING	Stock at Hand
		928,160.00	114,480ksh
		10,950ksh	546,780ksh
TOTAL SALES OF PRODUCT MADE BY HD&STP			<u>1,60,370ksh</u>

STOCK AT HAND - 30TH DECEMBER 2016

STOCK 30TH DEC = KSH	TAILORING & DRESSMAKING	WEAVING	WORK STATIONS	KNITTING	JEWELLERY BEADMAKING SISAL & BAGS
Uniforms	283,380ksh			105,000ks	
Showroom	11,000ksh	97,000ksh	25,000ksh	12,000ksh	13,400ksh
Consignment	30,250ksh (Baptist School)	20,000ksh Lucy		3,000ksh Lucy	
TOTAL stock 30/12/16	243,770ksh	117,000ksh	25,000ksh	15,000ksh	13,400ksh
					<u>414,170ksh</u>

: There was a large carry over of uniform and consignment stock at the 30th December, 2016, in readiness for the start of the school term Jan 4, 2017. Sales in January 2017, has seen all this stock sold. However, the showroom had also prepared stock to cater for the week long (prior to Christmas) Government markets, which Ruben Centre had been asked to participate in, and which were subsequently cancelled.

E. PRODUCTION RESOURCES

Three new weaving machines and other weaving equipment were added to the HD&STP resource register, throughout 2016.

The number of available Training machines for the students (Treadle machines) have dwindled over the last 3 years due to ongoing maintenance requirements and the financial restraints in the budget around repairs and maintenance. Currently, the number of students in the 2017 intake, will far surpass the number of machines available for individual use.

MACHINES / RESOURCES	TAILORING & DRESSMAKING	WEAVING	WORK STATIONS	KNITTING	JEWELLERY BEADMAKING SISAL & BAGS
TRAINING MACHINES	19 sewing machines	3 weaving 2 warp 2 spools	2 sewing		4 tables 10 plastic chairs 4 stools
PRODUCT MACHINES	6 sewing machine 2 overlockers	as above	4 sewing 2 overlocker	10 knitting machines	
WORK STATIONS	Sales Counters Showroom furniture				

MACHINES / RESOURCES	TAILORING & DRESSMAKING	WEAVING	WORK STATIONS	KNITTING	JEWELLERY BEADMAKING SISAL & BAGS
ADMIN	1 Computer	1 Copy Machine			

F. EMPLOYMENT TARGETS AND WORK STATION OPPORTUNITIES

From May 2016, the HD&STP has endeavoured to access market and showroom opportunities, including the following new initiatives:-

- An on-Site Showroom manned daily by students and permanent staff
- Village Market - 1 week - stall - staffed by students and PR staff
- Nairobi International Show - 10 days - opportunity to showcase Ruben including Shamba; Weaving and all goods and courses conducted by the HD&STP
- Government market fairs - Nairobi City.
- Uniform production to other schools in the Mukuru - 2 schools have ordered for the new school year
- Consignment Sales - a number of large one off orders have been acquired through the Trade Fair connections and community groups e.g. School bags; Teachers Satchels; Choirs
- Digital catalogue produced and platformed by an Australian volunteer - Kaylee Prince.

This has meant that Ruben HD&STP have employed over 10 persons on a regular weekly basis, while others have used the piece work initiatives to gain regular work. Through regular employment at least 15 persons including past students; Work for Labour persons; and others from the Mukuru community (see previous table Page 6) have taken loans to commence their own businesses. Some of the business initiatives include:

- Buying a knitting machine while doing training and paying the debt.
- Buying & Selling second hand clothes
- Designing & Making clothes (this young man has been able to assist his family in education and work towards his own premises)
- Designing & Making jewellery (this young man sustained a football injury and undertook a beadmaking course while recuperating. With the help of a loan has bought materials and sold, both through the showroom and other markets. The result being he is paying for his own tuition in a 1 year course in Design and Marketing through the local NITA Tech)
- An elderly family man undertook a beadwork course and is now Buying and selling beaded work and sisal baskets to sustain and support his family.

Currently, we have also commenced another business initiative which enables six graduates from the "How to build your own Freelance Business" to have a contracted work station at Ruben for 6 months with access to individual computer; wifi and electrical connection.

Employment opportunities for Students and Workplace program candidates remains a priority for the HD&STP and we look towards May 2017 when we will conduct another survey of students and others undertaking courses through Ruben to examine results from the initiatives conducted throughout 2016.

G. AREAS OF EXPANSION

Other focus points in this review, have outlined the areas where the HD&STP has grown, however it is important to note that in the future we may need to separate the Production from the Course work. Thereby enabling us to still request donor funding around training and course development, and to use the Production Unit to build a sustainable viable marketing project.

It is envisaged that Ruben Centre would provide a more diverse range of short courses from 2017-2020, to ensure that people have the learning opportunities to enable expansion into community based small business initiatives. The Ruben HD&STP Team have made suggestions around the short courses that could be made available over the span of the Strategic Plan. Some ideas include:

1. Leather work
2. Beauty Therapy
3. Shoe/Sandal Making
4. Vehicle and Furniture upholstery
5. Fashion Design
6. Sign Writing
7. Welding

Training and

Planning around short course proposals, has not yet commenced, and it is only ideas that are currently being presented.

H. HD&STP - COURSE & PRODUCTION MANAGEMENT

Since late 2015, management of the Unit has been the responsibility of Ms Elizabeth Kagwima. During 2016 she has had the support of the Australian volunteer to bring new management practices into place. Her goals set down in May 2016 have been to:

1. Create pathways for the youth of Mukuru towards employment;
2. Increase the cohesion in the staff and develop a working team;
3. increase the number of students graduating from courses at Mukuru (young people; single mothers; youth);
4. To produce quality, affordable product that can be sold in markets outside of Mukuru;
5. Create opportunities for young people to set up their own businesses through small loans;
6. Have a visible showroom to sell Ruben product.
7. Learning computer and developing a reliable system for recording all the unit information.

In line with the Strategic Plan 2016-2020, the Unit has also ensured all staff and students are aware of management policy; outcomes etc. by engaging staff through monthly planning meetings and students through regular information sessions. Staff have also been encouraged to work in the development of the strategies for the review and the overall Strategic Plan to enhance accountability and ownership of the program and the production. Staff readily seek orders and market product through contacts and networking.

Management systems relevant to Sales; Marketing; Weekly staff payment and Material costs have been put in place to ensure staff and the co-ordinator have the correct processes in place to ensure stock knowledge; sales knowledge; cost effective pricing; stockades. Invoicing practices (including internal departments) have been put in place, thereby ensuring all stock sold is effectively accounted for in the overall sales analysis.

Elizabeth has also promoted the Unit through regular radio commentary on available Courses, as well as, PR responses that include Brochures; Newsletters; advertising and networking.

Refurbishments to the second training building has meant that the HD&STP will commence 2017 with a new training area and well ventilated, light filled production facility. Note January, 17 13,000 Euros provided through the ERD has resulted in a completely updated facility.

I. FUTURE TRENDS & DIVERSITY

In the past 12 months the HD&STP has been consistent in trying to develop actions that look towards the future and the self sustainability of the program. Training programs are being developed in consultation with young people of Mukuru, to look at what are the areas that could promote sustainable work opportunities. However, the HD&STP must be mindful in any planning undertaken in 2017 that the intention

of many donors providing support for Vocational Training in Kenya is to partner with organisations that have a self-sustainability management plan, and are looking to courses that have the long term prospect of being self-supporting. To this end, it is important that work is done which provides systems that cost all factors of the each course expenditure against the income derived from the fees for the individual courses. One solution for offering cost effective short courses might be to capitalize on Volunteer teachers from different learning institutions, and even those who come for short stays from overseas, who have the capacity and capability to offer a range of short term courses to students. For example, International volunteers may be asked to conduct specific courses relevant to their expertise as part of their work plan at Ruben.

J. THE SELF-SUSTAINABILITY OF THE PRODUCTION UNIT

As outlined, in the AREAS OF EXPANSION, Ruben HD&STP could develop a specific Production unit that specializes in product designed; made and marketed through the Ruben Mukuru Gear Label. This of course, may require division of the areas of production and training, to enable quality goods to be consistently manufactured by staff who have finished training and work on machines that have the consistent capacity to produce high quality finishes. This does not mean whole scale manufacturing, but rather designed quality goods that can be produced through time managed, quality assessed systems, and still enable Ruben to maintain a hand made product status.

PRODUCTION GROWTH 2016-2020

PRODUCTION	UNIFORM SALES	SHOWROOM SALES	ORDER SALES	Percentage of growth from year to year	
Current 2016	300,000ksh	500,000ksh	70,000ksh	%	
2017	400,000ksh	750,000ksh	100,000ksh	37%	
2018	420,000ksh	800,000ksh	150,000ksh	23%	
2019	440,000ksh	1,000,000ksh	150,000ksh	15%	
2020	470,000ksh	1,400,000ksh	175,000ksh	20%	

Ruben Gear - produced gear manufactured and marketed through Internal and external sources, could ensure the long term sustainability of this Unit, and, even the most modest projections would foresee a substantial rise in revenue across all areas of production for the Ruben Centre over the next 4 years, if markets and consignment work was a focus of the unit's marketing.

FUTURE TRAINING

Ruben has the capacity to draw on the people in the community through Radio and advertising around new courses and learning opportunities, volunteer and support programs. In the future, assessment should be done on what courses are attractive to the community at large. Diversity in this area would see Ruben providing a range of short courses over the course of the year, thereby utilizing all training facility areas, and short term training expertise available through volunteers and other members of the Ruben network. However, it would require a training Calendar to be developed and for the staff to have a comprehensive plan around how each course was advertised and prepared for.

COURSE GROWTH 2016 - 2020

COURSES	LONG COURSES	SHORT COURSES	WORK STATIONS	Percentage of growth from year to year	AVERAGE COST OF 500 PER COURSE
Current 2016	30	60	8	%	45,478
2017	45	70	15	38%	60,000
2018	50	100	20	24%	75,000
2019	50	110	20	11%	82,750
2020	50	120	25	12%	91,000

CONCLUSION

In late December as part of Rubens internal review processes, the HD&STP team developed the overall unit Development Proposals for 2017, these included the following:

1. Put into place the new training including -
 - A. ITF - How to develop a Freelance Business
 - B. NCD - Nanny and Baby Toddler Course
 - C. SUF&SAH - Small Urban Farming & Small Animal Husbandry
2. Fine tune the existing courses to ensure courses are consistent and relevant
3. Develop local and international markets including:
 1. weekly markets;
 2. school uniform sales
 3. Promote the catalogue through overseas markets
4. Enhance the supervision skills of the existing staff to through relevant training opportunities
5. Improve the promotion of the training centre through radio and local networks
6. Advance course inclusion through NITA
7. Motivate, train and supervise graduates into establishing independent enterprises.
8. Write proposals for new funding and partnerships relevant to program development.
9. Improved community enrolment in 2017- 2018 trainees.
10. Develop a business profile to attract contract work.
11. Develop Out-sourcing responses for data platform work and other computer contract work.
12. Develop life skills and human development training specific to needs of students.
13. Establish set course kits to be purchased as part of the course fee arrangements
14. Establish a questionnaire for all students of the HD&STP to complete - profile study of students
15. RESOURCE REQUIREMENTS

- Ken Knit Knitting Machine - to enable making of school jumpers

In conclusion, the review has established that the success this unit has achieved throughout 2016 will be the foundation for its future.

The staff in the unit have worked as a team, endeavouring to showcase Ruben; its students and its product. Both Elizabeth and Bev Watkinson are immensely proud of the work all staff have achieved this year and for the committed effort they have contributed to achieving the acknowledgement of the Ruben Management Team, that the HD&STP (Vocational Training) is a centre of Interest and Learning in Mukuru, and a place where talents are constantly exposed.

Work plan against the 2017 Development Proposals against the 2016 Review

Strategic Outcome Alignment Area	Funded Area	FRAMEWORK - NEW FUNDING PROPOSAL 2017-2019	Indicators for outputs	ACTIVITIES TO PRODUCE EXPECTED OUTPUTS	OUTCOMES AGAINST ACTIVITY	MEANS OF VERIFICATION	CRITICAL ASSUMPTION	FUNDING REQUEST
Strategic Objective 1	HD&STP	* Expansion of training programs - 1 trainer for Nanny/Baby Course	Trainer employed for 960 hours to provide training program for 12 students - including carers employed through the Baby Care Unit	Curriculum developed and Course Work designed to enable a 6 month Nanny Course on Baby and Toddler Management Course advertised and streamed on radio for enrolments Course presented by a Nurse/ECD Educator	12 PERSONS to be trained and skilled in Baby & Toddler Care - Training Curriculum to be signed off as a NITA Accredited course	Payroll Curriculum - developed Attendance Sheets	Proposed training gains the number of required students for each course	Through Misesan Cara

Work plan against the 2017 Development Proposals against the 2016 Review

Strategic Outcome Alignment Area	Funded Area	FRAMEWORK - NEW FUNDING PROPOSAL 2017-2019	Indicators for outputs	ACTIVITIES TO PRODUCE EXPECTED OUTPUTS	OUTCOMES AGAINST ACTIVITY	MEANS OF VERIFICATION	CRITICAL ASSUMPTION	FUNDING REQUEST
Strategic Objective 1	HD&STP	* 3 new courses will require Development of NITA CERTIFICATION for each course	Courses prepared and readied for Certification approval by NITA- (National Institute Training Association) Baby & Toddler IT Freelance Small Urban Farming & Small Animal Husbandry	Courses prepared Courses approved by board Courses examined and assessed by NITA Courses approved by NITA	APPROVAL OF NEW COURSES DEVELOPED FOR 2017 IN THE HD&STP unit Training Funding opportunities developed to fund training programs and provide opportunities for Mukuru youth	NITA Certification/ approvals Course content		Through Misesan Cara

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Strategic Objective 3	HD&STP	* Development of Local Markets and international markets including school uniform sales	CO-ORDINATOR and staff will develop a Calendar Plan of market promotion and activities	<p>To use the calendar to ensure targeted markets are visited; developed and accessed by the HD&STP</p> <p>Trained staff will stock and man community markets</p> <p>Training staff will access schools; choirs etc to develop production increase</p> <p>Developed catalogue used for overseas sales and access to purchase of our good.</p>	<p>Calendar developed - staff given specific roles to promote marketing</p> <p>Increase in unrestricted funding</p> <p>Work towards strategic goals and sustainability of the Production Unit</p> <p>Staff to market in individual networks</p> <p>Promote the developed catalogue</p>	<p>Evidence of new markets</p> <p>Production log</p> <p>Market register</p> <p>Monthly report to HD&STP unit</p>	Failure to pursue this correctly will mean less opportunity for sustainability options to be developed	Through Miseen Cara
Strategic Objective 1	HD&STP - MACHINES PURCHASE D 2015-2016 INCLUDED Weaving machines and sewing machines	* Ken Knit Knitting Machine	<p>1 Ken Knit machine purchased</p> <p>Quality and diverse products produced: (This will allow other school products to be manufactured .)</p>	<p>Products diversification:</p> <p>2000 Euros required to purchase machine which will allow school uniform knits to be made according to other school specifications</p>	100% increase in the Sales of sweaters for other schools in the areas	1 Ken Knit machine on the HD&STP ASSET register Increased number of produced sweaters for other schools in the required school patterns	Inability to purchase will result in us not obtaining knitting market opportunities with other schools and	Through Miseen Cara

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Strategic Objective 5	HD&STP	Fine tune existing courses to ensure courses are consistent and relevant	Curriculum written to examination requirements for the following courses Dressmaking Tailoring Weaving Freelance Baby&Toddler Small Urban Farming Small Animal Husb	Monitoring & Evaluation tool to be developed against each course curriculum to ensure trainers are consistent in their teaching and course work is relevant to examinations	<ul style="list-style-type: none"> - aligned exam course material - M & E tool developed to create systematic course assessments and course work 	M&E tool in place	Tool required to ensure relevance to training	
Strategic Objective 5	HD&STP	Enhance the training skills of the existing staff to ensure up to date training knowledge "Train the Trainers"	Training upgrades available either through NITA training supports Or Online course updates for trainers 1 training day per term for each trainer to upgrade knowledge	Work with NITA Kenya to source training options for the trainers Prepare online work options for all training areas Develop strategies to ensure 1 training day is available to the trainers for upskilling	<ul style="list-style-type: none"> - Contact and support person from NITA - ONLINE learning option strategy - Training day per quarter for each trainer 	Support person in place ONLINE Training space made available through the Freelance Work station area Training	Training the Trainers will encourage Trainers to enhance their training options	

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Strategic Objective 4	HD&STP	1. Improve the promotion of the training centre through radio and local networks	Quarterly and course relevant announcements through local networks to inform about all course work and short course availability	Monthly update through Ruben FM Discussion with EK to ensure all information is given to Ruben FM for regular announcements and updates of the HD&STP.	Monthly announcements Term information dissemination through interviews with EK and radio staff	Announcements in place Record of EK and Ruben staff developing HD&STP promotional programs	Local advertising networks give more opportunity for exposure and information access	
Strategic Objective 1	HD&STP	1. Motivate, train and supervise graduates into establishing independent enterprises	25% of graduates will have established independent enterprises after the completion of each long term course	1. Training through business development 2. Training and support through Loans & Investment opportunities	Post School Business development training Post Course Loan opportunities with developed with eligible student	End of Course Survey follow up Development training Annual Survey to access individuals business development	Reduced follow up with the past students	
Strategic Objective 4	HD&STP	1. Write proposals for new funding and partnerships relevant to program development.	5 new areas of funding opportunities pursued incl Nilinde SFF To develop partnerships for entrepreneurs hip and course development	1. Funding proposals developed 2. New partnerships formed 3. New funding areas pursued 4. Financial planning that relates separately to Production and Course costs	Funding relevant to the needs of the HD&STP organised and in place to ensure 3 year funding opportunities for the unit, and the way forward to sustainability	5 New funding options in place	Restructure of the unit to look at the Course & Learning costed separately to the Production	

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