

STRATEGIC PLAN 2012 (September) - 2015 (August)

GATOTO INTEGRATED DEVELOPMENT PROGRAMME (GIDP)



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FOREWORD

Dear friends of Gatoto,

On behalf of the Board of Governors, Management and Staff, we are glad to present our Strategic Plan 2013-2015. The development of the plan has been a worthwhile experience for all involved as it has structured the future aspirations and targets for our organisation.

We are confident that with the support of our stakeholders, donors, partners and friends it will be possible to fully realize the objectives and results as set out in this Strategic Plan in general and in our Fundraising Plan specifically.

The preparation of the Strategic Plan has taken into account the achievements and lessons learnt over the last five years. This is the outcome of several months of continuous learning, communication and negotiation by our staff and key stakeholders, with the primary objective of building consensus around our strategic areas. We appreciate the efforts and hard work of all our staff and partners. The Strategic Plan is specifically tailored to position GIDP strategically so as to contribute significantly to the attainment of quality educational interventions for disadvantaged populations.

Our gratitude goes to the Board of Gatoto Integrated Development Programme, The Gatoto Management Team, Staff, Parents and partners of GIDP. Team Suas helped initiate this process in Dublin, Ireland in 2011 and we owe them special thanks. Ms. Mechtild Van Den Hombergh spent a lot of her time and expertise guiding us through the process from early 2012 and showed remarkable patience when we fell short of targets; special thanks to her too. Finally, it would have been difficult to steer the process through without the financial and technical leverage provided to us by our supporters including the Iris O'Brien Foundation, Tejcheve Foundation and The Good Cause. We are not able to mention all the other organisations and individuals who have supported us prior to the process and during the growth of our organisation but cannot fail to recognise their selfless support.

We encourage all our staff to celebrate our strengths in the context of a broader of this strategy that acknowledges the broader, and perhaps, ambitious choices we set for ourselves. This strategy has been about a shared path into the future. For quite a while, it is noteworthy that almost nothing has been written by GIDP and Gatoto, about GIDP and Gatoto, on the basic level of values, vision, and a plan to achieve our goals. With this document, and with the defined commitments that lie behind it, we attempt to patch that up.

We hope to welcome you at our school or to some of Gatoto's events.

Sincerely yours,

Paul Sugut, GIDP
Board Chairman

Betty Nyagoha,
Board Secretary/Manager

Executive Summary

Gatoto Integrated Development Programme is a Kenyan registered Non Governmental Organization that supports Gatoto Community Primary School by fundraising for its programmes, managing funds on its behalf and providing staff. The school is located in Mukuru Kwa Reuben, a slum to the east of Nairobi in Embakasi constituency, Industrial Area off Enterprise Road. In addition, GIDP supports alumni of the school to access post primary and tertiary education. GIDP ensures that the children receive positive learning and experiences along with the opportunity to create life-long memories.

GIDP seeks to make learning experiences for the disadvantaged of Mukuru Kwa Reuben and its environs affordable and available. This is done through a series of fund-raising activities and a solid financial approach to managing these resources. GIDP's aim is to be a leading organisation in Kenya that provides accessible quality education to underprivileged individuals to realise their full potential.

The primary school, GIDP's main Programme, serves about 1,000 pupils from pre-school to Class 8. Ongoing efforts are in place to continue to improve the quality of our interventions. The success of the school's efforts has seen it receive positive perception in the Mukuru community and in educational circles in Nairobi. GIDP has 2 support programmes; the post-primary and community support programmes. The post primary programme currently supports 185 students while the community programme has 60 families.

Major challenges face GIDP and the school for the future. These include the uncertainties brought on by a financial crunch in our key funding constituencies, the impact of inflation in Kenya and particularly among slum populations such as Mukuru Kwa Reuben, the lack of Government of Kenya support in providing staff and escalating insecurity in the slum and Nationally. The Board of Governors and staff continue to work towards providing a quality experience in the most effective and efficient manner possible with optimism for the future of this transformational educational enterprise.

The need for quality education is validated by the long-term value it brings to recipients and communities. In the slums of Nairobi, there's regularly witnessed a direct correlation demonstrating that going to school and remaining in education results in reducing the potential to become involved in drugs, early marriages, crime, and gang-related behaviours. The economic, social and personal value of investing in the lives of children in a positive and constructive manner avoids the social and penal system costs that may later result. To meet this need, GIDP and the school offer an experience that puts the children on a pedestal to reaching their full potentials.

The school's insistence on providing a holistic education further provides valuable team and social experiences for the children. The sports and games provide a source of recreation and simultaneously improve the children's health, fitness and leadership as they compete with other schools from the more endowed communities in Nairobi and Nationally. Increased self confidence is just one of the many intangible benefits a holistic education offers.

Mukuru Kwa Reuben has a total population in excess of 76,000 people most of whom live on less than \$2/= a day. Social amenities are nonexistent; there is only one formal public school while tenure for all the residents is informal. Weighed down by all these, the residents need organisations such as GIDP to ensure their children have realistic chances of changing their lives. Up to 3,000 children of school going in Mukuru Kwa Reuben are estimated to be out of school thus complicating their future dreams. On average it costs \$200 and \$500 per year to send one child to primary and secondary schools respectively.

Guided by our vision, ***“The right to accessible quality education to all Kenyans”***, we intend to continue to support the school, its alumni and the local community through quality interventions. It will require resources and the support of our Board and staff to deliver this strategic plan. In a funding environment that is increasingly getting strained coupled with the fact that 2013 is Kenya’s election year, we will need to up our game. To build a diverse and sustainable donor base we will need to use a relationship approach with face to face discussions as well as electronic marketing.

To further consolidate the gains we have made and if we are successful in obtaining funding we are looking into the possibility of establishing a new package in the form of a revolving ‘university loans’ (and their pay back schemes) targeting alumni qualifying to pursue high end courses particularly in the sciences and technology areas. We will also look to improve the school’s Infrastructure and grounds. Finally, we aim to take stock of GDP’s success and lesson learning experiences to decide when, where and how it can replicate its interventions to continue to be of benefit to the Kenyan people.

I. INTRODUCTION AND (HISTORICAL) BACKGROUND

I.1. Introduction

Gatoto Integrated Development Programme (GIDP) is a Kenyan registered NGO with the mandate to deliver high quality educational programmes at primary and post primary level. GIDP was registered in 2006 with the NGO Bureau. To ensure a strong leadership and diverse skills, a Board of Governors was set up in 2008.

GIDP's primary focus (main programme) is supporting the Gatoto Community Primary School (further to be called 'Gatoto') by establishing partnerships with donors and soliciting and managing funds for the school. Additionally, GIDP runs a post primary sponsorship programme for alumni of the primary school linking them with secondary schools after their KCPE Exams and providing fees and upkeep for them. Up to 50% of the alumni each year are beneficiaries of this programme. The programme has seen over 15 of the alumni proceed to universities in Kenya with 3 already graduated. GIDP also runs a community support programme which involves supporting 60 families with food and access to medication.

Until now GIDP works in the Mukuru Kwa Reuben slums in Nairobi's Industrial Area where Gatoto is based. In 2009 the population of Mukuru Kwa Reuben reached about 76,000 people¹. Because it is informal, it does not benefit from government services including sanitation, health, drainage, education, shelter and security services. Evictions of slum residents who constitute 60% of Nairobi's population are at the mercies of landlords and private developers. Not a single public school has been established in the last 20 years.

There is only one formal public primary school in Mukuru Kwa Reuben which has 1,000 children while there is only one private secondary school. Due to the limited education provision in the community, and in spite of GoK's launch of Free Primary Education in 2003 and secondary fees subsidy in 2008, the enrolment level in the slum is still only 30%, compared to a national level of over 85%. Up to 3,000 children of school going in the slum are estimated to be out of school thus complicating their future dreams. Most of those not in schools end up in early marriages, child labour and prostitution among other social issues. On average it costs \$200 to send one child to primary school and \$500 to secondary for one year. This is a challenge to Mukuru residents where 55% earn between \$500 – 1250 per year. 85% of our children are first generation learners, making it difficult to obtain critical support from parents.

Food scarcity is an issue and it is estimated that one third of the children are malnourished. With the rate of food inflation, reaching 19.2% in May 2011 (Central Bank of Kenya) the residents are set to be hit even harder.

Gatoto's mission is to provide accessible quality education to the underprivileged individuals to realise their full potential. Gatoto has reached a 98% annual retention rate and is now ranked 13th out of 70 schools in Embakasi Division (which represents more than half a million people) by academic results and has twice won the prize for the best exam results of a community school. The school consistently comes first in the country in, at least, two events in the Music National events and wins awards in the Provincial and National levels in Football, Netball, Volleyball and Handball. 2011 was Gatoto's best year when the overall title was won in Music and Elocution at every level of

¹ Kenya National Bureau of Statistics

competition on its way to taking number one in the whole country.

Gatoto has consistently maintained an approximately equal gender ratio. Since inception the dropout rate has decreased from 26% to less than 2% today². This is highly attributable to a nutritional programme supported by World Food Programme; Feed the Children and Tetra Pak with the first two providing a daily lunch and the last a packet of milk for each pupil 3 times a week. The parents' and staff support has also been critical to achieving this success.

There is a need to increase the educated population of Mukuru Kwa Rueben and the wider area if issues such arising out of poverty, are to be overcome. Until the time Government caters for provision of quality education for all there is an increased need for our interventions.

I.2. (Historical) background

Mukuru Kwa Reuben is a slum situated in the eastern side of Nairobi, a deprived slum that is now home to about 76,000 residents. It is one of the eight sub villages that comprise the larger Mukuru (approximate population 700,000). 'Mukuru' means dumping site in Kikuyu, a major language group in Kenya and in the area. It was an old quarry where most stones that built the factories were excavated leaving gigantic holes behind that became death traps to children and labourers working in neighbouring factories, and a breeding ground for several health hazards. Residents are extremely disadvantaged and many survive on less than 2 dollars per day. Social issues are common hence the high HIV/Aids prevalence the result of which are many orphans and vulnerable children, as well as widows. Other diseases such as tuberculosis, malaria and pneumonia are the main causes of deaths. The residents live in poor conditions including poor sanitation, low income, insecure tenure, poor health problems and limited access to education and training opportunities.

It is this challenge to Mukuru residents to educate their children as most live below the poverty line. For this reason GIDP's intervention in the provision of accessible quality education is very crucial.

The villagers of Mukuru Kwa Ruben and a local teacher established Gatoto Primary School in 1994 in response to the growing number of children who were out of school due to lack of places and high costs. Classes were held in a local church till the school moved to a four-roomed structure constructed with a once off donation from Feed the Children (FTC), an American charity.

In 1994 Gatoto ranked last in divisional exams. Then, 5 teachers served 370 pupils with almost no learning resources (today the school is ranked 13th out of 70 schools in their division). Over 600 students have graduated from primary and 100 from post primary because of GIDP's interventions. 3 of our alumni have so far graduated from university with one proceeding for post graduate studies. These are in fact among the first group of university graduates from Mukuru Kwa Reuben. There are now 40 members of staff and 1000 Primary Pupils while those in post primary are 185.

According to the UN Habitat (2003) 60% of Nairobi's population live in informal settlements occupying 5% of the land. The urban poor face a wide range of physical, social and environmental problems. Gatoto aims to provide high quality, holistic education to the children of Mukuru Kwa Reuben and its environs in a way that is gender conscious and integrates primary, post-primary and health education so that the children realise their potential and become future social, political and business leaders and Mukuru and Kenya may benefit from an educated and socially conscious cadre of citizens.

² This information is computed on a term by term basis using data collated from class teachers.

Our support for the children removes a substantial burden of care from parents and guardians and increases the educated population of Mukuru. The kind support from our donors including the IOBF, Suas Educational Development, The Good Cause, Tejcheve Foundation and Childslife has been critical to maintaining the school's operating costs and establishing infrastructure. 11 classrooms, a kitchen and the library are permanent buildings. Part of the library is partitioned to allow space for an IT lab. The development of permanent buildings followed the acquisition of a land title deed which is held in trust for the school by Treasury.

Gatoto was registered as a public school in 2008. With the introduction of a third category of school registration by the Education Ministry recently, the school has now applied for re-registration as a community school. We are aiming to see the current trained Gatoto teaching staff absorbed by the Ministry of Education. As a result of this, the idea of Gatoto Integrated Development Programme was born. GIDP was registered as an NGO in Kenya in 2006 and a governance structure put in place in 2008.

History by Facts – Summary

- Early 1990s: first school opened in slum funded by a Japanese NGO with very limited spaces. Nearest public school 5km away but with high fees too high for community.
 - 370 children in local church with 5 teachers, Last in division in all tests.
 - 1994: School shifts from church to current site, 4 room building constructed.
 - 1995: Goal (Irish NGO) helps establish a Management Team
 - 1996 - 2001: Support secured for core costs from Feed the Children.
 - 1997: Registered as Community School.
 - 2003: Temporary registration as Public School.
 - 2004: Suas volunteer exchange programme rolled out.
 - 2005: Involvement with Childslife International begins.
 - 2006: Community support program established - 10 families (40 beneficiaries).
 - 2006: School feeding programme started by World Food Programme
 - 2010: First 2 scholars graduate from university.
 - 2010: Highest KCPE score achieved by a student.
 - 2011: IT lab with 20 computers set by Camara to compliment syllabus
 - 2012: Starting the process of Strategic Planning.
 - 2012: Establishment of the playground and the equipment of the pre-school.
- > Over 600 students have graduated from primary and 100 from post primary.
- > Currently 1000 students and 40 staff who include the manager, 25 teachers, a social worker and 13 support staff.
- > 300 beneficiaries in community support programme (60 families).

I.3. Milestones

- The establishment of Gatoto in 1994 in a local Church. 370 children who were unable to attend school earlier joined the school and were served by 5 teachers. Gatoto ranks last in the divisional exams in all subjects that year.
- The relocation from the crowded church premises to the current site and subsequent construction of a four roomed wooden building. This led to a decongestion of learning space leading to a gradual improvement in results culminating in Gatoto consistently performing in the top 50% of schools in the division and best community school.
- The registration of a school as a KCPE Examinations Centre by the Kenya National Examinations Council in 1999 and the presentation of the first group of candidates for KCPE that year. This registration ensured Gatoto pupils were charged the same exam fees as those in public schools.
- The introduction of a post primary sponsorship programme in 2002 to support pupils who excel in KCPE to move to the next level of education and on course to realising their dreams. 6 children were supported then and the number has since grown to 185.
- The choir stamping its mark on the National stage from 1997 and consolidating its position there ever since winning at least 3 events at the National Level each year. 2011 saw the choir win the overall National Title.
- Acquisition of a land title for the school in 2004. This was critical to insuring the safety of the land and the school's future in a city where land grabbing is common.
- The first and second phases of redevelopment of the school's facilities starting with the library in 2004, 11 classrooms and sanitary facilities in 2007 and a permanent kitchen in 2011. This provides for a conducive learning atmosphere and security.
- Our first alumnus qualifies to join university in the 2004 secondary school exams. Since then about 15 have followed his footsteps.
- Registration of GIDP as an NGO by the NGO Co-ordinating Bureau in 2006 and development of its governance structure in 2008.
- Psychosocial support programme for parents affected and infected by HIV/Aids began to reduce stigma, learn positive living and drug adherence.

I.4. Lessons learned

- That the impact of the post primary sponsorship scheme can become substantially greater if students who miss out on high school places are targeted for support to pursue vocational training courses.
- That to be sustainable in the long term, planning, monitoring and evaluation should be stepped up.
- That given the necessary support all children can achieve regardless of their gender and backgrounds.
- That increasing secondary school students' support through regular visits will lead to a significant improvement in their performance.
- That the rate of our teacher remuneration averaging 33% of the TSC rate is untenable in the medium to long term and has led to high teacher turnover. To mitigate this, a review of remuneration will be a priority.
- That the mentorship programme successfully rolled out for girls and which enabled girls' performance to improve significantly should be extended to cover boys in order to raise results overall.
- That the targeted fundraising constituency is not broad enough and is unsustainable in the long term. Focus will be put to broadening the donor base.
- That there is need to improve teacher motivation by challenging and supporting them more. In this regard, a teacher evaluation system will be put in place to help teachers set benchmarks which will form the basis for regular evaluation and appraisal.
- That the level of parents' contribution to the school can increase if factors contributing to low engagement such as health and livelihood challenges are addressed.
- That there is need for additional training on fundraising for GIDP Board and Management team.
- That there is need for retreats for GIDP Board and management team where critical reflections on how we are going about business occur including maintaining teamwork in order to successfully deliver on the objectives.

II. CORE PROGRAMMES OF GIDP

GIDP aims to be a leading organisation that provides accessible quality education to the underprivileged individuals to realise their full potential. This integrates delivery of primary and post primary education and delivery of community nutrition and health programmes.

1. To realise this we intend to deliver **five focused interventions** for Kenya citizens:
Primary Education
2. Post-primary Education
3. Health Education
4. Community Support
5. University Loans Scheme (to be developed).

II.1. Philosophy of GIDP

Our guiding beliefs in working with the disadvantaged and marginalised include the following beliefs:

- Given opportunities, each child has the potential and can fulfil his/her potential.
- All children no matter their backgrounds or locations are equal.
- We provide an opportunity for the Kenyan youth to explore and develop their talents to become responsible citizens.
- Education is the key to creating a better life for the future of the children.
- All children have equal opportunities regardless of their gender.
- We give the chance to disadvantaged children to have access to education in a safe environment.

II.2. Identity

The identity of GIDP in general and specifically our main programme, Primary Education (Gatoto) defines uniquely who we are.

The sum of the following aspects constitutes that specific identity:

- Working with the less privileged;
- Our location: we come from, work and are located in the slum;
- We are part of the story and have the same story. Most of us have similar backgrounds and experienced (partly) what our pupils experience;
- There is always the passion to work with the community once you have chosen to work with them;
- Success stories are rewarding.

II.3. Our main, support and future programmes

➤ **Main programme: Primary Education**

Primary education for the disadvantaged of Mukuru Kwa Reuben and its environs is our main priority. We will continue to consolidate the gains we have made over the years in this area putting the school on a trajectory to sustainability by cooperating and partnering with those who are keen on investing resources in education.

To continue giving high quality education to the 1,000 pupils we will ensure that:

- Our education continues to be holistic combining academic and co-curricular skills.
- We increase our attendance rates and reduce dropout rates.
- We monitor progress for all pupils, particularly girls and offer them both group and individualised extra support and mentorship in order to increase their academic scores overall and in National examinations.
- We maintain a policy of gender balanced admissions.
- We maintain good working relationship with Feed the Children and World Food Programme to ensure sustainability of our school feeding programme
- We maintain good partnership with our current donors and we will put as much effort as possible in increasing our potential partnerships with donors.
- We will further develop our relationship with the GoK.

➤ **Support Programmes:**

To ensure successful delivery of the basic primary education programme for all our pupils, we find it necessary to offer interventions that maintain motivation among them, that offers all equal chances to come to and remain in school and that puts the children realistically on a pedestal to achieving their dreams. To this end, we maintain two critical support programmes namely:

1. Post Primary Sponsorship Programme.
2. A Community Health Support Programme.

1. The Post Primary Sponsorship Programme

In 2000 a majority of Gatoto's first batch of candidates who had done KCPE Exams a year before, did not continue with their education. The immediate impact of this to the school was threefold. First, the candidates themselves had no chance of realising their dreams armed only with a primary school certificate. Failing by the wayside in such a way gave them few undesirable options including early marriages and engaging in social ills due to frustration. Second, the effect of this failure to progress to the next level impacted on the other pupils in lower classes. The motivation to work hard and excel without guarantees of going farther after primary school was, understandably, dimmed. Finally, the teachers' feelings and motivation were impacted. The pupils' full realisation of academic success is every teacher's satisfaction.

To mitigate this and to fully bring a difference to the lives of the children of Mukuru, the school saw it fit to introduce a post primary support programme starting 2002. Starting with 6 children then the programme has grown and benefitted a lot of children whose future would otherwise have been impacted negatively. Today the programme supports 185 children through post primary school, vocational training and tertiary education. Over 15 alumni are in university while 3 have graduated. The difference this programme has brought has seen a soaring demand for more support as more children are working hard to ensure they, too, are supported. We aim to be able to support 255 children in 2015 through soliciting funds for this and making appeals for individual student adoption.

2. The Community Health Support Programme

The Mukuru residents are a disadvantaged lot with many surviving on less than 2 dollars a day. Prevalence of diseases such as HIV/Aids, TB, malaria and pneumonia is high. In an environment where the Ministry of Health has not established a single health centre, health provision has been largely left to quacks operating health kiosks. The result is an increasing population of orphans, vulnerable children and widows. With this situation many children inevitably get involved in ways of bringing to the family an extra income or help a sick member of the family. This impacts on the

educational attainments of the affected pupils.

To alleviate this, we rolled out a support programme that currently supports 60 of the most affected families. This involves food support, fares to access medication and psycho-social support programme. The result has been reduced stigma, improved health and improved attendance at school of children from these families.

This programme is targeted for expansion to benefit 80 parents by 2015 (Also see Appendix 01; Implementation Plan).

II.4. Possible future initiatives

The following projects are proposed for the future:

1. The revolving ‘university loans’ (and their pay back schemes):

To develop this product (criteria and guidelines) and to do a proposal for this (a plan), research on the workings of similar schemes and its viability in our environment will first have to be carried out. When the product will be worked out and we are able to formulate the plan we can start to fundraise for it. If we have enough funds to cover the start, we will target alumni to offer loans so they can go on to pursue high end courses particularly in the sciences and technology areas.

2. Infrastructure and grounds improvement:

To bring about uniformity across the school, it is desirable to bring the quality of all classrooms at the same level. Due to the fact that this is quite costly, we will continue to use a phased approach including a perimeter wall, the levelling of grounds and landscaping.

3. Expanded role of GIDP in the future:

GIDP will take stock of its successes and lessons learning experience to decide when, where and how it can replicate its interventions to continue to be of benefit to the Kenyan people.

For further implementation, see Appendix 01 Implementation Plan.

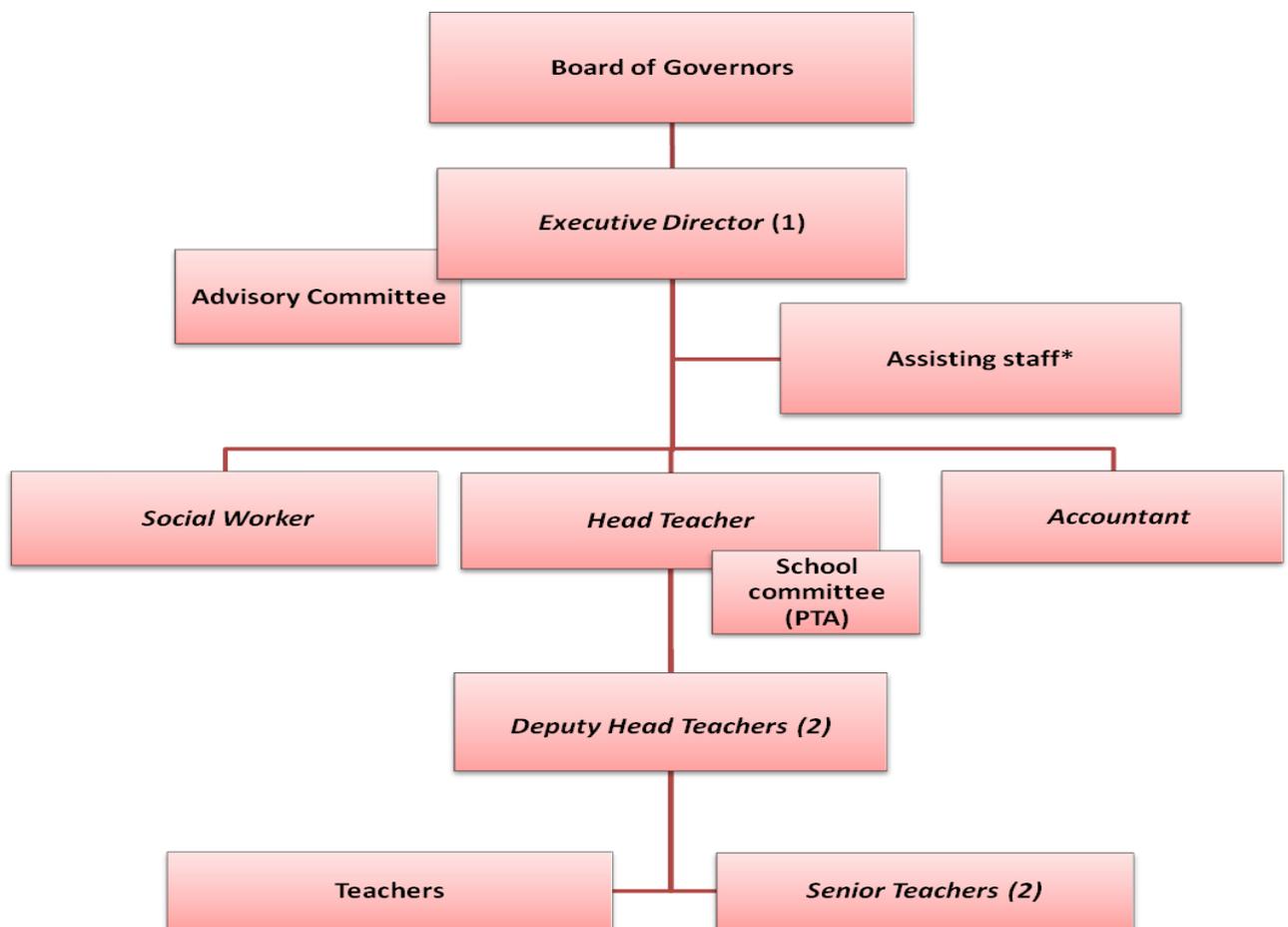
III. ORGANISATIONAL STRUCTURE AND DYNAMICS

Gatoto Integrated Development Programme (GIDP) is a Kenyan registered NGO with the mandate to deliver high quality educational programmes at primary and post primary level. GIDP was registered in 2006 with the NGO Bureau. To ensure a strong leadership and diverse skills, a Board of Governors was set up in 2008.

GIDP now runs three programmes; a main programme: Gatoto Primary School and two support programmes: Post-Primary Sponsorship and Community Health, 40 staff members, 1,000 pupils in primary school and 185 in post primary institutions.

The organisational chart (vertical) and the organisational dynamics (horizontal) refer to GIDPs organisational set up which are basically the three programmes.

III.1. Organisational Structure



* The assisting staff is planned for future possibilities, for instance a communication and fundraising manager and an office assistant

- The functions in italic are part of the management team.

III.2. Human Resource Management (HRM) and Operations (Systems and Structures)

GIDP has systems to ensure a conducive working and learning atmosphere. We have a **Staff Handbook** (including operations) whose contents are known by all members of staff. This covers areas such as our wage policy, how staff and children relate, etcetera. Any member joining the team is given a copy of the handbook and taken through it before signing a contract of employment.

There is also a **Child Protection Policy** which guides teachers on detection of abuse of a child, modes of acceptable disciplinary measures and reporting procedures.

The other is **the Admission Policy** which seeks to ensure that our admissions process is as fair and balanced as possible.

A **staff performance evaluation system** (appraisal system) has been discussed but not yet implemented. The target implementation timeline is early 2013.

Gatoto also plans to have a separate **Handbook of Operations** (2013).

III.3. Work dynamics of the organisation

➤ **Work Process versus the Organisational Chart**

We first presented our organisation in terms of its hierarchical organisational chart which describes the chain of command but not the work processes or work dynamics. While the organisational chart is constructed vertically; work flows through the organization in a more horizontal fashion. Because the organizational chart depicts power and control, not how work gets done; it is of little use in improving processes. It can even get in the way, creating barriers and territorial disputes. Managing horizontally means recognizing the interdependencies of processes and avoiding the parochial, fragmented approach depicted in the organisational chart.

So we first focussed on the chart (because vertically construction is necessary), but in this paragraph we try to show the more horizontal processes of our organisation.

In GIDP and the school, systems and structures rule because it is necessary to manage 1000 pupils. The school needs rules not to be dictatorial or be overly in control of the kids lives and decisions but because it is also important to a child's life to have structure. To ensure order, disciplinary rules are an important part within the school.

Dressing is regulated. For instance male staff are not allowed to wear jeans during the week while ladies may not wear screaming make-up. As for the children all are supposed to be in school uniform to bring about a sense of equality and for easy identification.

The location of the school (slum area) and its community has a lot of implications for the dynamics within the school. For instance, many parents are not able to support or assist their children because of their low level of education. This can implicate i.e. that pupils are not able to make their homework, that some pupils arrive sick at school, that pupils are discouraged by their parents etc.

III.4. Board of Governors GIDP

GIDP established a Board of Governors in 2008.

The Board's functions are among others providing direction in critical areas such as Finance, Fundraising, and Human Resource Management and generally playing an oversight role.

The Board meets six times a year.

The Management reports, the Board of Governors reacts to and approves the audits, budgets and overall policies.

The Board is composed of Mr. Paul Sugut as Chairman, Mr. Sam Guamba as treasurer and Ms. Betty Nyagoha as secretary. Other members are Ms. Orla cawley, Messrs Philip Melly and Joseph Oloo. The Board of Governors is planning to follow training on Board development (see also Appendix 01, Implementation plan).

IV. THE EXTERNAL AND INTERNAL SITUATIONAL ANALYSIS

IV.1. Situational analysis of the external context of Gatoto

Political

- Government launched Free Primary Education in 2003 and secondary school subsidy in 2008 but Gatoto Primary school lacks specific government funding.
- The situation in which Kenya Government can take over the school on its own terms.
- Election related violence and insecurity generally: The year 2013 will be partly in the ban of the elections. Consequences for Gatoto are the fact that the school will be used as a polling station and that day the school will be closed. Other implications could be that Gatoto has to close the school during the period of announcing the results and right after.
In case of any tension or violence counselling services will be offered.
- Slum demolition which will render parents and their children being displaced.
- Gatoto has not enough political connections.
- Kenya is implementing the new constitution³, which acknowledges the rights of all children (vulnerable and differently abled children). This provides an opportunity to the programme for sensitisation and awareness creation to the larger society.

Economical

- High inflation rates and cost of living in Kenya have direct implication on the programmes, budgets and staff.
- Funding constraints – economic recession. Within the economic front, the financial crisis and specifically the Euro zone debt crisis affect the funding to the programmes (for instance our Irish supporters) and other possible withdrawals of supporters. This has direct implications on our programmes, either regarding amounts and/or the funding period.
- Staff turn-over- Transfer to Government.
- Population growth in Mukuru Kwa Reuben.
- Infrastructural constraints (roads, drainage systems etc).

Social

- 70% of Mukuru Kwa Reuben residents are below poverty line.
- The population is growing too rapidly in Mukuru Kwa Reuben.
- 30% enrolment in school in Mukuru Kwa Reuben.
- Shortage of schools in Mukuru Kwa Reuben.
- See other chapters of this Strategic Plan where the social context is described.

Technological

- Difficulties in IT access and the use of technology.

Environmental

- Catastrophes like fires, floods and outbreak of diseases

³ Kenya promulgated a new constitution on 27th August 2010 and has since been on the Constitution implementation phase.

Legal

Legal position of Gatoto (land title): Formally Gatoto has a public school status in relation to the land deed which had to be taken by the Ministry of Finance because Gatoto at that time didn't have a Board of Governors or Trustees who could sign for the land deed. In practice Gatoto is not treated as a formal public school but perceived as an informal school. That is why Gatoto applied for a community school status. This is still pending during the time this Strategic Plan was written.

IV.2. Internal context: Strengths, Weaknesses/Challenges, Opportunities & Threats

<p>STRENGTHS</p> <ul style="list-style-type: none"> • A powerful vision • A dedicated and motivated staff • Partnerships • A supportive community • Committed stakeholders/ partners • Excellent extra-curricular programs • Suas volunteer program • IT section for teachers and pupils • Existing post primary programme • Child welfare policies/structures • Policies- sound organisational structure • Board of Governors in place 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Keeping academic performance constant • High dependence on specific donors • Part of the school in temporal structures • Lack of local funding • Maintaining Public Relations • Baseline resource • Low training in IT for staff • High staff turnover • No Government influence/ funding • GIDP website not properly managed
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Explore possibilities of starting a university loan scheme with Gatoto alumni. • Expand our donor base including through local fundraising. • Narrow the performance disparity between boys and girls • Re-engage GoK to hire our teachers without conditions • Increase the number of students in vocational training • Project diversification • Improve infrastructure • Capacity building for Board, Management Team and Staff 	<p>THREATS</p> <ul style="list-style-type: none"> • Funding constraints – economic recession • Kenya Government takeover on its own terms • Slum demolition which will render parents being displaced • Withdrawal of donors/ supporters • Staff turn-over; transfer to Government • Election related violence and insecurity generally. • Catastrophes like fires, floods and outbreak of diseases

IV.3. Risk Management

GIDP is conscious of the fact that all organisations work in environments replete with risks. We therefore put a premium on risk awareness in order to mitigate the risks or prevent them from occurring. Below we address the risks identified and their probable mitigations:

- **The risk of financial loss:** The economic situation in our key funding constituencies is currently strained. To mitigate this risk, we have identified diversification of income sources to cultivate partnerships with donors in different countries so that we avoid being overly dependent on few donors. We are also bringing to our Board additional persons with diverse expertise to help leverage our case for continued support internationally.
- **The political risks i.e. elections:** Gatoto has planned some civic education to parents and pupils starting September until the elections in March 2013
- **The risk of social media use and misuse:** Our main strategies to mitigate this will include assigning the duty of monitoring social media to a point person, either within GIDP or to a carefully selected volunteer with written guidelines.
- **The risk of injury to reputation:** Damage to our reputation can potentially occasion a loss of confidence in our organisation, resulting in diminishing donor support and collaboration with partners. To mitigate this risk we will continue to listen to our stakeholders, engage our Board for advice, and consider all feedback as essential. We will continue to provide communication channels that encourage compliments, complaints and concerns as well as suggestions for improvement. In an ever changing environment we will endeavour to stay abreast of things by conducting occasional survey of donors and other stakeholders.
- **The risk of staffing:** Most teachers in Kenya believe that the government is the most ideal employer because of guaranteed and regular reviews of remuneration, security and job mobility. As such non formal or community schools regularly lose their best staff to the Teachers Service Commission whenever the latter are recruiting.
To mitigate this risk, we will continue to pursue to GoK to absorb our current teachers. Also, whenever possible, we will implement appropriate motivations including remuneration, fair job policies and training. And, we will involve the Board in all staffing decisions and policy making.
- **The risk to safety and security:** The safety and security of people who make up the organisation which primarily are staff and children, is fundamental to the realisation of our objectives. This is also true of the infrastructure and other resources. To mitigate this threat, we will conduct an audit of our position with the purpose of identifying gaps so that we can institute appropriate interventions.
- **The risk of eviction of the Mukuru community:** Eviction of the local community from their residence could occasion a massive programme shift for GIDP as it would mean many children in the primary school would drop out of school. Mitigation for this risk is not our core agenda because it is not our land, but we will endeavour to support residents to work with advocacy groups for their right of ownership of land to be heard.

V. STRATEGIC PRINCIPLES AND THEIR IMPLEMENTATION

V.1. Mission

To be a leading organisation in Kenya in providing accessible quality education to underprivileged individuals to realise their full potential

V.2. Vision

The right to accessible quality education to all Kenyans

V.3. Core Values

Our practices and those we work with and for, have to be consistently based on some obvious principles outlined here as our core values. These direct measures at all levels whenever options are not clear as well as when gaps exist between intention and reality. The guiding core values the GIDP family hold in common and make an effort to put into practice in the exercise of their duties and responsibilities include:

- a. **Respect for other people's rights:** GIDP recognises that people and particularly the staff, children, parents and the board are essential resources in achieving our mission. We, therefore, stress mutual respect for individuals and ensure unbiased recognition of each person's contribution. We will continue to be steadfast in giving timely responses to concerns of the people we work with, the children, guests and communities we serve and those who support us in the discharge of our work.
- b. **Integrity:** At GIDP we are committed to the highest standards of ethics and integrity. We are responsible to those we serve, to our staff, and to all our supporters and partners. We do not take professional or ethical shortcuts in discharging our responsibilities. We are committed to the effective and efficient use of the resources we get in the most transparent, accountable and cost-effective manner. Our interactions with all the above must reflect the high standards we profess.
- c. **Devotion to duty:** We are dedicated to going beyond the call of duty, working days and contractual man hours to serve the children and our communities through excellence.
- d. **Equality:** We believe in the equality of all persons regardless of their gender, ethnicity, social standing, background or any other divide.

V.4. Key Result Areas (KRAs)

Given our mission and strategic direction, we have identified four key result areas that are essential and adequate to deliver on our mission of being a leading organisation that provides accessible quality education to underprivileged individuals to realise their full potential.

The four essential and adequate key result areas are:

- Key Result Area (KRA) 1** : Strengthening the organisational capacity.
Goal : To further build the institutional capacity (organisation strengthening)
Result (Impact) : By (August) 2015 Gatoto is a solid organisation with a specific emphasis on generational thinking aimed at strategic partnerships including with Government of Kenya, local and international parties.
- Key Result Area (KRA) 2** : **Financial sustainability**
Goal : To realise financial sustainability of the long term operations
Result (Impact) : By August 2015 GIDP will have strengthened its financial position through a sustainable diversification in resources.
- Key Result Area (KRA) 3** : **Primary Educational Programme of GIDP**
Goal : To provide a quality, holistic, gender balanced education programme
Result (Impact) : By (August) 2015 Gatoto has the best quality, holistic, gender balanced education programme of Mukuru Kwa Reuben and its environs.
- Key Result Area (KRA) 4** : **Communication and Marketing** including expansion of partnerships and networks.
Goal : To achieve a sound positioning of Gatoto in society.
Result (Impact) : By (August) 2015 Gatoto has well positioned itself in the Kenyan society as well as internationally and is well covered by the ((inter)national) media regularly

V.5. Objectives, activities & results (Implementation Plan)

Please refer to Appendix 01, the Implementation Plan.

VI. COMMUNICATIONS, MARKETING AND FUNDRAISING

VI.1. Communication and Marketing Strategy

This chapter will emphasise the importance of a clear communication and fundraising strategy for GIDP and specifically its main programme, the Primary Education Programme. Also defined as a Key Result Area, Communication, Marketing and Fundraising is addressed in the implementation plan of this Strategic Plan.

The existing funding status of Gatoto is addressed in the financial chapter (VII). Gatoto needs and will always need to expand and improve its fundraising activities. For that we need results, visibility, recognition and trust. We will further formulate and finalise our Communication and Marketing strategy immediately after finalising this Strategic Plan (see implementation plan) but we already classified the stakeholders (target groups), the objectives, the tools and the key messages hereunder. The same position refers to the necessity of a sound Fundraising Strategy which is also related to a clear Communication and Marketing plan.

Reaching financial sustainability is a Key Result Area. It is of ongoing importance to identify alternative sources of revenue to reduce dependency on donations. Although Gatoto will continue to be mainly dependent on financial donations, we will also try to find ways to reduce this dependency through such means as corporate sponsorship, membership, friends of Gatoto and income-generating activities.

Another important objective of the still to finalise fundraising strategy is to improve and retain relationships with existing donors and relevant stakeholders and to attract new ones. We will also pursue corporate partnerships for means (hard ware) and activities (soft ware) related to the school, for community service support, for extracurricular activities etc. Companies can benefit by linking it to their Corporate Social Responsibility (CSR) programs to support events and activities; think of sport, music (choir) and our alumnae (link to fundraising events).

Due to the current recession worldwide, there will be need for GIDP to employ diverse methods in reaching out to donors. Of significance, though, is that over the last 15 years we have cultivated many relationships with a number of organisations and individuals. The starting point, therefore, will be to use a relationship approach to increase and maintain the confidence such individuals and donors have. We will review the database of all organisations and individuals we have been in contact with, prioritise them and determine appropriate approaches to each.

We will also strengthen our reporting and communication systems to ensure they are tailored to the specific interests of our different partners and potential partners. This reporting and communication process will be timely and regular.

Another part of the strategy that will be crucial is face to face communication both with those visiting the school and during visits abroad. People are as likely to be touched by robust face to face discussions as with colourful online postings. To increase our level of reach, our electronic communications system will be revamped to ensure regular online postings and website updates. As this will likely require a volunteer initially, we are in contact with an IT expert based in Nairobi to help. The medium term objective is to have this done within the school.

Through computer monitoring of supporter interests and responses to previous communication efforts, database marketing will help organisations ensure. GIDP will also consider developing a way of receiving regular feedback from a wide range of supporters both electronically and face to face. This will be both a learning opportunity for us and an opportunity to satisfy supporters that their interests are being taken care of. Depending on the appropriateness of the feedback, we can see to incorporating such suggestions into our future plans and make any necessary adjustments to ensure that supporters are satisfied, which will make them likely to continue the relationship and develop loyalty.

We will also improve our supporter appreciation, recognition and mailings. The local community will also be targeted for regular communication to gain their support more.

The Executive Director is end responsible for fundraising but definitely needs the support of the Board of Governors as well as the support of the management team and the staff to implement the fundraising strategy.

VI.2. Stakeholders Analysis

In our preparation of this Strategic Plan, we conducted a stakeholder analysis to identify the interests, roles/responsibilities, comparative advantages and contribution of the various stakeholders in the development and implementation of this Strategic Plan as shown on the next page. This involved taking stock of the extensive stakeholder categories that have a complementary role to our effort in the development and implementation of the Strategic Plan.

	Stakeholder	Potential Contribution to the Implementation of this Strategic Plan
1	The Community of Mukuru Kwa Reuben	Local knowledge, project ownership, goodwill and security.
2	The Iris O'Brien Foundation	Cooperation in resource provision, lobbying and technical support.
3	The Good Cause	Cooperation in the areas planning, resource provision, lobbying and technical support.
4	Suas Educational Development	Provision of expertise, professionalism, capacity building and promotion of fundraising capacity in Ireland, the USA and the UK.
5	Tejchevé Foundation	Cooperation in the areas planning and capacity building, resource provision, lobbying and technical support.
6	Gatoto/Suas Volunteer Alumni	Partnership in resource mobilization, communications, marketing and linkages creation.
7	Gatoto supporters in the US	Partnership in resource mobilization, communications, marketing and linkages creation
8	The Gatoto Alumni	Local knowledge, project ownership, goodwill and ongoing mentorship to Gatoto students.
9	Feed The Children and World Food	Provision of adequate nutritional and health

	Programme	support to the students of Gatoto Primary School.
10	Tetra Pak Ltd	Complementing Gatoto School's nutritional programme and basic infrastructure.
11	Potential local donors	Partnership in resource mobilization, communications, marketing and linkages creation.
12	Childslife International	Partnership in resource mobilization and linkages creation.
13	Potential international donors	Partnership in resource mobilization, communications, marketing and linkages creation.
13	The Ministry of Education and Government of Kenya	Management and regulation of the education sector, provision of technical support and financial support under the Free Primary Education Programme.
14	Social Media and local/International conventional media	Dissemination of up to date information through their wide coverage and communication networks and awareness creation.

From these stakeholder groups we will start reaching out for new stakeholders like donors, corporates, friends of Gatoto, GoK and other supporters. We will work out further methods in our Communication, Marketing and Fundraising Strategies.

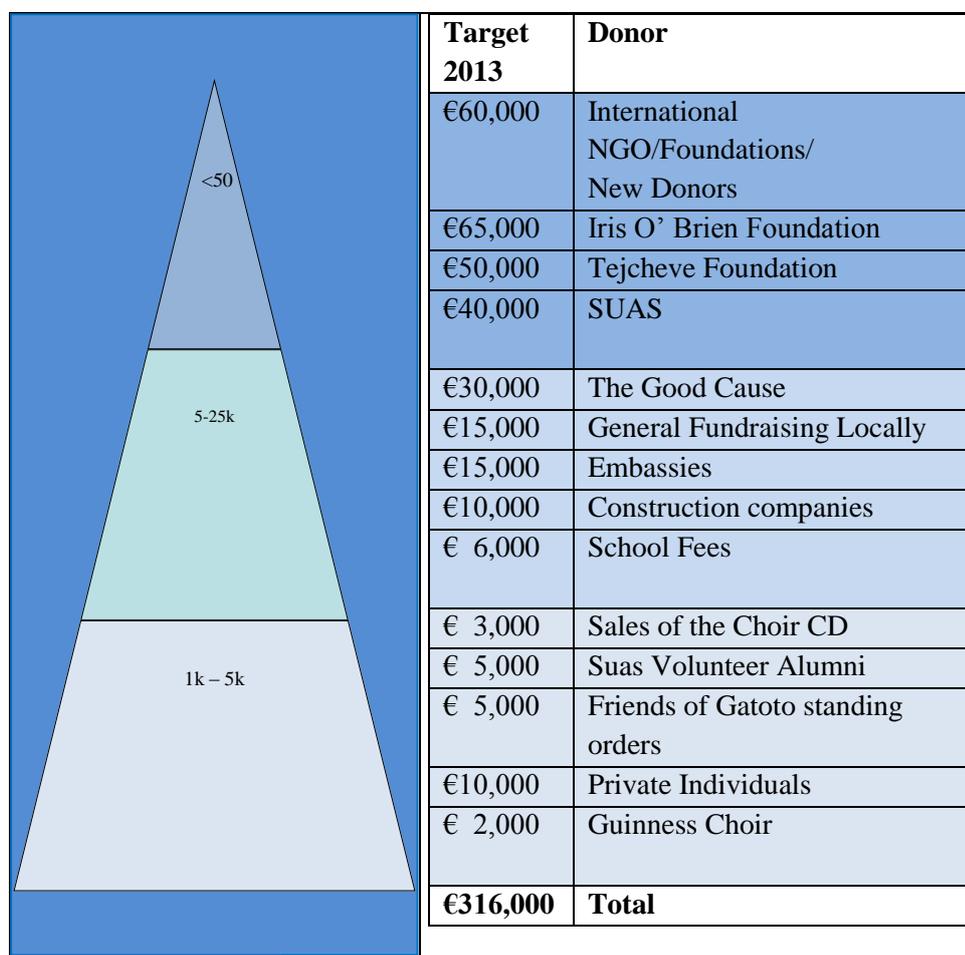
VI.3. Fundraising Strategy

Gatoto will further develop a Fundraising Strategy (2012!) to diversify and expand the donor base and ensure financial sustainability for the coming years.

A first target exercise resulted in the following overview:

Target Amount in EUR from 2013-2015	Donor
190,000	Iris O' Brien Foundation
100,000	Tejcheve Foundation
100,000	Suas Educational Development
85,000	The Goodcause
50,000	General Fundraising Locally
250,000	International NGO/ Foundations
50,000	Embassies
50,000	Construction companies
50,000	Private donors and sponsors.
25,000	Friends of Gatoto Standing Orders
25,000	School Fees
15,000	Suas Volunteer Alumni
10,000	Sales of the Choir CD / Merchandising in general
6,000	Guinness Choir
1,006.000	TOTAL

We also analysed our current donors and the way they categorised regarding amount of financial contributions. We can conclude that there is a certain balance between big, middle and small donations but we certainly need to diversify our donors.



VII. FINANCIAL PLAN

VII.1 Financial Historical Overview (1994 – 2011)

Financial Donations

2001- 2011 Suas	€ 496,000
2001- 2011 Iris O'Brien Foundation	€ 1,113,000
2001- 2011 The Goodcause	€ 93,000

Donations in kind

2003- 2011 World food Program	€ 91,000
2004- 2011 Tetra Pak- Milk	€ 9,500

Other

Small donors since 1994	€ 10,000
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VII.2 Budget 2012

GATOTO INTEGRATED DEVELOPMENT PROGRAMME - PROJECTED INCOME AND EXPENDITURE FOR YEAR 2012		
INCOME	2011	2012 (projected)
IOBF	83,000.00	75,000.00
Tejcheve Foundation	25,000.00	75,000.00
Good Cause	24,330.00	27,428.00
Suas Edu Fund	48,930.00	45,000.00
School Fee	3,757.00	6,470.00
Suas Alumni		4,770.00
Gatoto Alumni	740.00	2,600.00
Friends of Gatoto Standing orders		1,000.00
General Fundraising Overseas		2,680.00
General fundraising locally 2136		370.00
Bead sale	970.00	2,000.00
International foundations/ NGO's		2,000.00
Guinness Choir		1,000.00
Private Individuals Donors (Stogdon & Stuart)	2409	6,800.00
Gatoto choir		1,510.00
International Embassies		1,000.00
Paola Bearnie/ Team Trademania	4365	3,000.00
Donations from Construction companies		
TOTAL	199,995.00	257,628.00

EXPENDITURE		
	2011	2012
Family Support	3,650	4,000
Management	20,159	31,782
Students	21,936	23,802
Physical/Cultural Activities	16,537	13,382
Staff costs	67,020	84,622
Motor vehicle		2,413
Allow for 5% Contingency	5,991	7,555
Post Primary Support	65,632	74,700
TOTAL PRIMARY AND POST PRIMARY COSTS	200,925	242,256
Capital Costs		
Classrooms/Kitchen Construction	15,883	
Installation Of A Transformer		5,000
Desks		
TOTAL CAPITAL COSTS	15,883	5,000
GRAND TOTAL	216,808	247,256

VII.3 Financial Projections and scenarios 2013-2015; budgets

The budget making process took into account the possibility of falling short in fundraising targets and adopted the following targets:

		2012	2013	2014	2015	TOTAL
SCENARIOS	LEAN		248,487	248,487	252,687	749,661
	MIDDLE		258,487	308,487	332,687	896,661
	IDEAL		258,487	323,487	422,687	1,004,661

See further Appendix 02, Budgets.

VII.4.Scenarios

By imagining possible future scenarios including budgets for Gatoto, we took into account the possibility of falling short in fundraising targets and adopted targets relative to such possibilities under three different scenarios.

Beforehand we need to share the tremendous effort which we facing, reviewing the history. Gatoto raised more than EUR 1,500,000 in 18 years and now we put a target of at least EUR 750,000 for 3 years and preferably EUR 1,000,000.

Lean scenario

Gatoto will strive to raise the necessary financial minimum which is EUR 750.000 for 2013 -2015 (3 years). See Appendix 02, Budgets.

Middle scenario

For the average scenario Gatoto needs to raise EUR 900,000 for 2013 – 2015. This is including the start of the university loan scheme and partly Gatoto’s future sustainability. See Appendix 02, Budgets.

Ideal scenario

For an Ideal scenario Gatoto needs to raise EUR 1,000,000 for 2013 – 2015. This includes what has been mentioned under the middle scenario plus will give the possibility to cover the costs to complete 3 classrooms. See Appendix 02, Budgets.

VIII. MONITORING, EVALUATION, LEARNING AND REPORTING (MEL&R)

Although evaluating of the results of the primary and post primary school pupils and students is an ongoing process, GIDP is convinced it has to put much more attention and more strategic and structural effort to monitoring, evaluating, learning and reporting. The plan is to find an intern or volunteer who can help Gatoto to make a good start.

Until then Gatoto works on the following MEL&R parts:

- GIDP completes termly narrative and financial reports and annual audits. These reports are sent to our donors and supporters besides being posted to our website at www.gatoto.org.
- It analyses the K.C.P.E results for the end of primary course in primary schools and compares the same to divisional and provincial results with a view to understanding trends both within the school and in Nairobi with the purpose of planning improvement areas.
- It looks at the K.C.S.E performance of its alumni in secondary schools to understand the best way to support others to continue to perform well and secure places in good tertiary institutions.

The Executive Director monitors the programmes within GIDP together with assistance from Head Teacher, Social worker and Accountant.

The board monitors and evaluates the progress of the organisation.

GIDP sends annual reports to the NGO-Council.

Finally, Gatoto monitors the general developments in the education sector.