



One Page Strategic Plan:

Key Measurements:

- Sponsors:** Currently we have 150 child sponsors including NOMAD who sponsor Juan, along with 3 main project sponsors: Greg Vistness sponsoring The Rainbow House; The Sorrell Foundation sponsoring Tres Pasitos and CIS sponsoring Mama Cocha.
- Events:** Currently we only have a number of Active Kiya events including Brighton Marathon runners, but no annual main event/fundraiser. Launching Tired of Walking on Tyres in October 2018.
- Volunteers in Peru:** Currently we take approx. 15 Individual; 1 Group; 1 Family per year.
- Marketing:** Currently we have a Graphic Designer volunteer, need a marketing volunteer / marketing plan.

Key Finances:

- Current annual costs:** £91,665.72 (based on budget for 2018)
- Current secured annual sponsorship/income:** £67,020.00 as in 2018 budget, from sponsorship plus CIS group donation, and estimated income from sponsored events = £76,520.00
- Total annual sponsorship/income currently needed:** £15,145.72
- Target for 2018:** To have secured a further **£20,000.00 regular sponsorship.**
- Target 2019:** To have secured a further £45,500 to launch and run The Outreach programme for one year including the purchase of a new Outreach van.

Key Success Drivers:

-**CEO time:** Currently CEO spending large proportion of working hours having to manage staff and Peru admin rather than focusing time on fund raising, grant proposals, creating a more robust Europe volunteer team. Currently an 80/20 split. Need to change this by end of 2018 to a 20/80 split which will also drastically reduce gaps and risks in succession policy.

To do this:

- New Trustee:** To focus on staff reporting; monthly staff skypes so relationships built; reporting at Trustee meetings along with CEO regarding all staff issues.
- Volunteer Manager** to return back to the UK to update us directly from on the ground and provide an evaluation of the projects and staff performance.

Top team to work together to secure the following:

- Individual sponsors:** Target: 40 new individual child sponsors, £10 plus p/m or £120 p/y = 10 sponsors each by 05/2018 = £4,800.00 towards financial target
- **Corporate sponsors:** 4 new corporate staff sponsors, £250 p/m or £3,000 p/y = 2/3 each by 09/2018 = £12,000.00 towards target.
- **Sponsors for Outreach Programme target:** 4 new corporate project sponsors for Outreach Programme launch: £947.00 p/m or £11,375.00 p/y: Suzy, Rob and Olivia by 09/2019
- New sponsor for Mama Cocha:** Sorrell Foundation and CIS have secured our sponsorship only until the end of 2018: £3,000 p/m or £36,000 p/y total needed if they stop sponsorship.
- New building for re location of Mama Cocha:** Evaluation of project to be done at the end of 2018 but may result in the need to relocate in 2019. £20,000 would be needed as a one off donation to allow us to move out of high risk area in Los Organos where project currently based.
- Events:** Active Kiya: £3,000 p/y: Suzy/UK vols/Rob by 12/2018
- Events:** General fundraiser ie gin tasting/spinathon/Tired of walking on Tyres: £5,000 p/y: Suzy, Rob, Olivia and marketing vols by 12/2018.

Targets for staff:

- Volunteers:** IVP-15 volunteers p/y: Rosie by September 2018; GVP: 2 new school groups or family groups: Rosie/Suzy/Foncho by September 2018;
- Marketing:** Marketing plan: Olivia UK volunteers by March 2018; Website launch: Suzy, Matt by March 2018

Vision:

One Year Plan: To secure all funding for current projects and staff positions by end of 2018; to ensure time management is readjusted to allow more focus on fund raising and sponsorship for top team employees; Introducing a realistic succession policy that fills in current gaps; To secure a further **£16,800** regular funding and secure Mama Cocha sponsorship/re location.

Three Year Plan:

- To **focus 2018 to 2020** on the re launch of The Outreach Programme.
- To find sponsors to: Purchase one van per location-one in Urubamba and one in **Mancora** and employ/train a core team consisting of: Social Worker/Project Manager, Therapist and Driver/Translator in each location.
- Target for Outreach Programme Implementation:
2 vans = £30,000.00; Annual wage for Social Worker = £6,000.00; Annual wage for Therapist = £5,000.00; Annual wage for Driver/Translator = £4,500.00 = **TOTAL: £45,500.00**