



### 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**