

Friends of the Mombasa Children C.I.O.
A charity Incorporated Organisation

**BUSINESS AND DEVELOPMENT
PLAN
2020—2023**



Our Vision

A better future through education

CONTENTS

Introduction	2	Our Mission	17
Aims and Objectives	4	10 year celebration	18
History	12	Unity School	20
Trustees	14	Achievements	22
Five year budget	16		

INTRODUCTION

This Business and Development Plan provides the context for the current operations of Friends of the Mombasa Children (FOMC). It addresses the challenges and priorities for the next three years as well as setting a direction and plan for the future to achieve our mission and strategic objectives. This includes looking at the needs of Unity School alongside the resources available to us.

The start of this 3 year plan took us into the midst of the Coronavirus pandemic which caused a 'lockdown' in the UK as well as in Kenya. This was unprecedented times and something that the Trustees could not have planned for. Our focus initially had to concentrate on a short term plan for the rest of 2020. As our fundraising events were postponed for the rest of the year, we concentrated on our publicity which included several newsletters and social media coverage. Our aim was to liaise closely with the management team at Unity School to make sure their news was within our newsletters.

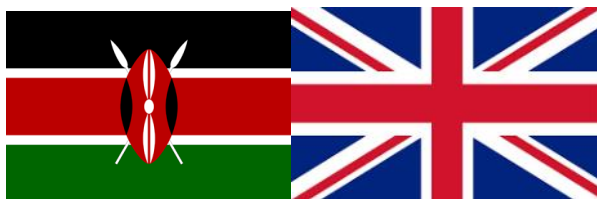
The Kenyan Government have announced that schools in Kenya will not be open until January 2021, but we are confident with

support from donations we can see this year through and keep both ourselves and Unity School sustainable. We were planning for Norbert Were the Manager at Unity School to come to the UK in June 2020 and he had successfully obtained his Visa. Sadly this visit had to be postponed because of the situation, but we are hoping that this can be rescheduled for 2021 or 2022.

During this 3 year plan the Trustees are committed to raising the level of annual income to maintain the feeding programme, medical project, orphanage and monthly funding of Unity School, together with a small number of students in secondary education.

We are committed to seeing a community where children have access to education, equipping them with the life skills and qualifications necessary to gain meaningful employment and to realise their dreams.

We work closely with the Unity School Management Team, and Trustees visit Unity School throughout the year in order to support the school and maintain a close working partnership. We were able to have a trustees visit in January 2020, but are unsure when the next visit may take place, as travel is still uncertain due to the pandemic of the virus Covid-19.



Alone we can do so little; together we can do so much

AIMS AND OBJECTIVES 2020—2023

1. See FOMC and Unity School safely through the closure and reopening of the school as a result of the financial burden caused by the Coronavirus pandemic
2. Increase our annual income
3. Repair/replace older buildings
4. Sharing of Information and expanding our support
5. Finalise phase two of the new building

1. See FOMC and Unity School safely through the closure and reopening of the school as a result of the financial burden caused by the Coronavirus pandemic .

How will we do this and what have we done so far?

From March 2020, we organised monthly newsletters explaining our fundraising had to be postponed for the immediate future but requesting support by donations instead. Our 'mailchimp' database goes out to 320 supporters and we were fortunate with some very generous donations. This support has enabled us to continue our support to Unity School. Sadly the school could not keep all the teachers on the 'payroll', and the few existing staff are only able to take half of their wages. We agreed with Dr Luke, who has provided our medical programme for many years, that he will continue to assist us but on a reduced budget. Pupils with Malaria and other minor illnesses will still receive free treatments. In addition we have received financial help from many sources, such as our local Rotary, an on-line raffle for an African Hamper, a sponsored bike ride and good-will donations to help

some of our teachers who are not able to earn a wage during the school closure, as well as helping desperate families with food parcels. Our on-line selling has provided some income although all our fundraising events have of course been postponed.

We took part in a joint newsletter with two other charities locally to raise awareness for locally and overseas work and this was successful. Going forwards for the rest of the year (2020), we are aware that our publicity is crucial and our bi monthly newsletters will continue together with our Facebook page and Website (which has been upgraded). There will also be news and updates from Unity School. Further 'online' fundraising events are being considered and the Trustees are actively looking at different ways to raise money virtually.



Dan one of our Associates with Joash updating our videos

2. Increase our Annual Income

We will continue to broaden our supporters base by better publicity and wider circulation of information about the needs of our work.

How will we do this and what have we done so far?

During 2019/2020 we continued with promoting our £5 a month challenge (cost of a coffee and a cake) and this has been successful. We will promote our UK school support further by going into schools and speaking about Unity School and the work of FOMC. To date we have 5 schools that support us in different ways, and one more coming on board. Our aim for 2020 was several visits to these schools by Mr Were the Manager at Unity School. Sadly because of the pandemic of Covid-19, Mr Were had to postpone his visit. It is always an encouragement to pupils and teachers in the UK to hear first-hand of life at Unity School and how their fundraising helps in so many ways. It keeps up the interests of the pupils and generates a shared partnership between the two schools. We hope Mr Were will be able to visit during June 2021. In the meantime Trustees visit the schools in the UK, and a newsletter called 'Rafiki' (which means friend) goes to schools each term.

To raise further funds, online organisations, Trusts and businesses are being sought. Our chairperson has made links with a Rotary in Mombasa and that link will continue, with support from our local Rotary.

3. Repair Older Buildings

During a trustee visit in January 2020, Unity School expressed their concern that the older buildings were in need of repair. Termites had eaten into some of the flooring and walls, and a breakdown of costings were looked at as well as costings to repair and paint the orphanage house.

What we have done so far

Estimates were obtained to repair and paint the orphanage house. Work started on this during the visit and pictures show the before and after work. With a generous donation, FOMC were able to fund this for Unity School.

Any further repair work on the old buildings had to be put on hold because the pandemic has overshadowed other needs at the school. It was our intention that a Trustee, visiting in July would seek estimates and draw up plans. However, it is a serious concern, and by the beginning of 2021 funds will be required to make a start on these repairs. Once Unity Schools pupils return in January 2021 and parents start paying school fees again, it may be possible for Unity School and FOMC to share the costs of the repairs.

How will we do this

During the early part of 2021 we will appeal for funding to support these much required repairs through our newsletters, social media and meetings with local business managers. We will also raise awareness with schools that support us, and ask for their help, perhaps with 'non uniform days' or other fundraising.



The before and after pictures of the Orphanage once repairs and painting had been completed



4. Sharing of Information and Expanding our Support

At the beginning of 2020 we were successful in recruiting a new treasurer taking our number of trustees to seven. We have a wide range of skills between the trustees and various supporters, but continue to look for additional support as and when required.

How will we do this

Trustees give talks to various organisations including schools, churches and the Rotary and are looking to expand this via contacts, newsletters and social media. Our 'mailchimp' email distribution of our newsletters has around 370 contacts, and we aim to extend this to 500 in the next two years by promoting this at various talks and fundraising events. We will also use our newsletters to give a snapshot of our trustees explaining what they do and the skills used to support FOMC and ultimately Unity School.



Unity School Pupils and staff offering encouragement to a teacher in the UK who ran a 100 miles during March 2020 to raise funds

5. Finalizing Phase 2 of the new building

This is a longer term aim and much of the first year of this business plan has been managing the crisis during the school closure. Years 2021 and 2022 will be concentrating on maintaining and repairing the older corrugated sheeting buildings.

Phase 2 of the new building would include finalising the first floor with 5 additional classrooms and will require considerable financial support. In reality, the only way forward to complete phase 2 would be another legacy or a successful bid such as the Big Lottery International Grant or possibly support from a successful business person. The trustees are looking at wording to add to their website about legacies to raise awareness of the importance of this strand of financial support, as well as researching other large funding streams. They are aware that bid writing is a very time consuming pursuit and would seek outside help if required.

The pictures opposite shows the first floor of the building which although only an open space, is used for many activities, such as meetings, assemblies, craft activities, sewing and a quiet and cool space for teachers to do their marking. It has become a very valuable space for staff and pupils until the next phase can begin.

During January 2020 Unity School had a party to mark the school being in existence for 10 years and the pictures opposite show some of the pupils in the open space during the celebrations. We are looking at further vocational training in 2021 by utilising the open first floor space.



HISTORY

Our founding trustee and present Chairperson Carol Groves visited Kenya on a family holiday in July 2000. As a result of a chance meeting at a school in Bombolulu in the suburbs of Mombasa after Carol and her son got lost trying to find their way back to their hotel, our organisation was born.

Carol returned to Mombasa with four young people two years later to research how we could give more support to these needy children. FOMC became a registered charity in January 2003, having already spent the previous 2½ years promoting fundraising and sponsorship, as well as encouraging supporters to commit to supporting us in our infancy.

Initially, we supported one school in Mombasa, which enabled the school to expand and offer better conditions for the pupils. We were able to establish a feeding programme, and made strong links with a local doctor through whom we could offer free medical care for the pupils and staff.

Enabling young people from the UK to experience the culture in which Kenyan children grow up has been a key facet of our work. In recent years there have been less young people but other supporters who have travelled with Trustees offering support and skills to the pupils and teachers at Unity School. During the early years, we were able to finance two teachers to obtain their degrees, as well as provide other training and development for teachers.

In 2008 an opportunity arose to buy some land and build our own school, something we had been working towards for sometime.



Our school, Unity Freretown Primary and Infant School officially opened in September 2009. A 'Well' was sunk and the school was connected to mains electricity.

In 2014 we became a Charity Incorporated Organisation (C.I.O). This resulted in a new charity registration number.

The success of FOMC is due to the close partnership between our Trustees and the Management Team at Unity School, (who are called 'the Summit'). Over the years the Summit have gradually raised their financial situation and the good standard of teaching. In 2018/2019 Unity School was 67% self-financed by school fees of those parents and guardians who are able to pay. The other 33% was financed by FOMC. In 2020, Covid-19 caused a financial 'set-back' for Unity School. With the support of Eindhoven International School and additional supporters, pupils and teachers continue to have access to medical care.

TRUSTEES

Carol Groves, Chairperson

Carol's skills include leadership, organisational development and marketing. Carol supports the leadership team at Unity School with Management Training.

Khatija Volk, Treasurer

Khatija is a Finance Manager for a group of Leisure Centres, and has a history of Kenya having lived in Kenya as a young girl.

Chris Azzaro

Chris is a former Deputy Head of a Secondary School in the UK. He supports the teachers at Unity School in developing their teaching skills and sharing of other educational ideas.

Shirley Fisher

Shirley's skills include customer service, organisational development and supporting those who donate to us in the UK.

Karyn Hinks

Karyn is a Teaching Assistant in a Primary School. Her specialism is in the teaching of English in the Early Years and working with children with Special Educational Needs, which she shares with the Unity Staff.

Jan Watson

Jan is an ex government official and has management, organisational, practical and fundraising skills.

Norbert Werre

Norbert is the Manager at Unity School and an important link in our partnership between the UK and Kenya.

ASSOCIATES

Dan Purchase

Dan's skills span the IT industry and professional political campaigning, as well as marketing and publicity.

Joanna Harper

Joanna is a Trainer of Neuro Linguistic Programming (NLP) and has run an NLP Diploma to the staff at Unity School.

Steve Holt

Steve is a Business Development Manager and supports Unity School with IT and publicity.

Maddy Webb

Maddy is a Global Quality Manager with interests in fundraising, marketing and assisting teachers to broaden curriculum activities.

Associates have no legal status



2020 - 2024	01/02/2019	01/02/2020	01/02/2021	01/02/2022	01/02/2023
BUDGET	31/01/2020	31/01/2021	31/01/2022	31/01/2023	31/01/2024
Expenditure	Actual	Estimate	Estimate	Estimate	Estimate
Primary School Support	19662	24000	20000	19000	18000
Sec Ed Support	5681	3000	5000	5500	6000
University	2921	1000	1000	1000	1000
Crisis fund (Covid-19)	0	6000	0	0	0
Medical	7178	5400	6000	7000	8000
Feeding project	1695	4125	1500	1500	1500
Pupil Support	0	1000	1000	1000	1000
Repair of old buildings	900	1000	5000	3000	2500
Rented House	2724	2500	3000	3500	4000
Trustee visits	593	0	2000	2000	2000
Insurance	936	850	900	1000	1100
Website and publicity	595	800	900	1000	1100
Classroom equipment	5440	1000	1000	1000	1000
Unity expenses	605	600	500	500	500
Expenses for fundraising	210	100	200	200	200
Other Unity items	605	0	500	500	500
New school building	11595	0	0	0	0
Admin	343	350	400	450	500
Bank charges	439	440	450	460	470
Total	62,122	52,165	49,350	48,610	49,370
Income					
Monthly and Annual Unity	11646	12000	14000	15000	16000
Secondary education	2651	2500	3000	3000	3000
University Students	2854	2000	2000	1000	1000
Feeding	1604	1700	1700	1750	1800
Fund Raising Events	4990	3000	6000	6500	7000
Donations	13246	13000	15000	15500	16000
Donations for Crisis Fund	0	5000	0	0	0
Gift Aid reclaimed	5602	6000	7000	8000	9000
Medical	5095	6000	6000	7000	8000
Pupil support	0	1000	1000	1000	1000
Rented House	3000	2500	3000	3500	4000
Contributions trustee visits	227	0	0	0	0
Equipment classrooms	3966	1000	1000	1000	1000
Rafiki, cards, boxes, interest	562	700	700	800	800
Building Improvements	1000	2000	2000	2000	2000
Internet Giving	2616	3500	4000	4500	5000
Building Phase 2			9000	10000	12000
Total	59,059	61,900	75,400	80,550	87,600
Income - Expenditure	-3,063	9,735	26,050	31,940	38,230

Surplus income from our budget 2020-2023 will be ring-fenced for Building Phase 2 and replenishing reserves lost during the Covid-19 pandemic, where additional financial resources were required to support Unity School

OUR MISSION

People—Provide opportunities that enable people to use their talents and skills to further the work of FOMC and the life of Unity School, resulting in their own personal development.

Awareness and Action—Provide opportunities for schools and communities in the UK and elsewhere to understand the reality of life and poverty in Mombasa; transforming this understanding into physical and financial support for FOMC to realise its vision.

Care and Support—Provide a stable learning environment that, through love and care, supports good health, adequate nourishment and personal and spiritual development.

Education—Support Unity School in providing quality education as well as identifying any training needs for the teaching staff.





Unity Management, Trustees and former Pupils during the 10 year celebration





Cutting the cake and lots of excitement from the pupils



REPORT FROM UNITY SCHOOL MANAGEMENT

Norbert Were, Mary Obara and Joash Obento

2020—The Corona Virus came with tremendous challenges that affected our school greatly. The Kenyan Government closed all the schools in the Country which made it impossible for parents to pay school fees, which included some arrears of fees. Many parents lost their employment as a result of the pandemic.

In consultation with FOMC trustees we looked at other ways of mitigating the challenges we faced. As many parents could not afford internet services we could not engage our learners through social media platforms. This is where FOMC were able to assist us and their support has enabled us to organise ‘take away’ paper packs of assignments which has kept 392 pupils engaged. Unity management consulted with the parents to ascertain if they could also help to finance the paper packs going out to the pupils, particularly bearing in mind that schools cannot reopen until January 2021. Some parents who are still working have agreed to financially support this initiative although at this stage we do not know how much financial support they will be able to give. During the normal school day each child gets a hot meal, but once Unity had to close there were some families that could not afford a meal for their children. After support from FOMC supporters those families in most need are getting some supplies of food each month. Some teachers are able to have half their wages every month, and support for those teachers not getting a salary at present are also helped with monthly food.

The medical project is still continuing at a reduced level, and Dr Luke has been very supportive and is able to offer medical care, although more serious conditions will be the responsibility of the parents.

Kenya private schools association - Unity School is a private school and has to pay an annual subscription fee. The association gave a presentation to the government on how best to run private schools during the pandemic period and asked the government to support them by contributing towards salaries, but unfortunately this was not taken into consideration.

2021— The following requirements must be put in place for the school to run smoothly. All staff must be tested for Covid-19 every two weeks. Different entrance near the taps, cleaning equipment, face masks etc to be in place. The old buildings to be revamped, and the new building to be repainted. We are looking for support from local Rotary to help with the financing of this. Two FOMC trustees met a local Rotary group in January 2020. The new Kenya curriculum requires continuous training for our teachers. We are planning to be ready with all government requirements in place.

2021-2023—we will continue working closely with FOMC and Unity School parents to become more self sufficient.

Within 2021-2022 we plan for Mr Norbert Were to visit the UK, to strengthen our relationships with the UK schools and UK churches. We will have additional meetings with parents making sure that all school fees are paid on time. Our support from FOMC allows pupils to attend who can only afford to pay a proportion of school fees. Mr Joash Obento will keep FOMC and UK schools updated with pictures of activities at Unity School as well as further Education students.

Achievements

- * Further Education pupils continuing up to University level
- * Medical and Feeding project
- * Generator, Well and Electricity
- * Improved exam results
- * Over 400 pupils
- * Supported teachers to finalise their training
- * Schools in the UK and Holland that support us
- * Dedicated trustees with the relevant skills
- * Supporting Unity School through the Coronavirus pandemic
- * New building with 5 classrooms plus open space on 1st floor



Making balls out of paper and string



Maddy one of our Associates engaging the pupils



Karyn, Trustee—story time with the pupils



The Trustees, Associates, and Staff at Unity School in Mombasa would like to thank everyone for all their continued support and encouragement.



www.mombasachildren.org.uk

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