Strategic Plan

2021 - 2024

Table of Contents

Mission and Vision

In Amharic, 'Kelem (ቀለም) means Color/Paint and it denotes wisdom and knowledge. For instance, if one says " Someone is 'kelem yegebaw/yekeda' it implies that the person is enlightened/ knowledgeable/ well educated / intelligent/ well read. Besides, Kelem signifies the diversified & colorful community we have at our school.

Vision

We believe that each child is born creative and curious, we nurture this gift to collaboratively explore our immediate and wider world, carving a path for a confident and self-realized global citizen.

Mission

• We will facilitate the realization of every child's full potential.

• We will work to develop resilient, curious, open minded and reflective students who are able to express themselves fully and effectively.

• Our students will think critically, analyse and creatively solve problems to be adaptive in a rapidly changing world.

• We will foster in the minds of our students that learning is a lifelong endeavour, setting the example by the continued professional development of our teachers and staff.

• We aim to produce responsible and compassionate global citizens, with respect and recognition of the rich heritage of our host country, Ethiopia.

Rationale for The Strategic Plan

Kelem International School is in its third year of operation since its reformation from under the Swedish Embassy. During the transition phase from the Swedish Community School to Kelem International School (KIS), there have been many substantive changes, including the move from an embassy school to an international community school and not-for-profit (NGO), collaborative review of the mission and vision, adoption of the Finnish curriculum, and the construction of a new building and facilities such as a science lab and library. As with the rest of the world, KIS has also had to adapt to the changing learning environment as a result of the Covid pandemic. To move the school forward to realise the mission and vision a strategic planning process began during 2020, with the finalisation and presentation of this plan to the school community at the biannual meeting in October 2021.

The Strategic Planning Process

The strategic planning process began during the 2020-21 academic year. Community members were invited to complete a school perception survey, with 27 members responding. The Board and senior school and NGO managers held a retreat to identify strategic themes using a SWOT analysis and information from the community survey. Each theme has a champion, who will lead the process, together with community members to flesh out the main objectives for the next 3 years. When developing the more detailed objectives, information from 3 domains of the Cognia SWOT analysis was included. This SWOT analysis was completed by teachers, administrators and the Board. The information gathered is reflected in different aspects of the plan. A second Board retreat, in September 2021, was held to finalise the objectives included in the eight identified strategic themes. At the first biannual meeting of the 2021-22 academic year, the strategic plan was presented to the school community. Volunteers were invited to join thematic committees and working groups to help realise the objectives of the plan.

Monitoring and Evaluation

The School Board and Administration accept the responsibility for implementing the Strategic Plan. The plan will be implemented during the next three school years: 2021-2024. The School Board will work in conjunction with the Principal and General Manager/Co-Principal to ensure that all goals, objectives, and tasks are being addressed and accomplished in a timely and professional manner. Champions will report to the Board on a monthly basis against the thematic areas. The annual progress of the plan will be reported yearly to all community members via the school's annual report. The future goals, objectives, and tasks that constitute the plan will also be reviewed for usefulness and relevance on an annual basis.

Strategic Plan (2021-2024)

The following three-year Strategic Plan is organized into eight main thematic areas:

Holistic learning	*Theme Statement:* We strive to be a model learning community in Addis Ababa giving opportunities to all to contribute to the larger community while nurturing students' passions through authentic learning experiences and supporting the varied needs of all our students and other stakeholders.
Environmental Sustainability	*Theme Statement:* Recognize and contribute to global environmental sustainability goals through improved resource use efficiency, environmental education, and local (community) level on the ground interventions.
IT and STEM Education	*Theme Statement:* Science/technology/engineering/math (STEM) will be a focus of our programme development and curriculum with an emphasis on ensuring an integrated, holistic, and balanced approach in and outside class using Finnish curriculum and other world class standards as a focus area.
Culture and diversity	*Theme Statement:* The KIS family consists of a wide variety of nationalities and cultures that we respect through celebrating the cultures and diversity of all our members. Create a greater awareness of Ethiopia and the wider world to highlight global citizenship.
Financial Sustainability	*Theme Statement:* Secure funds to effectively serve the school community and stakeholders by efficiently managing the financial resources for sustainable organizational activities and build a quality educational center.
Facilities	*Theme Statement:* Provide facilities and infrastructure that meet our evolving needs at a competitive level with benchmark institutions in and outside of Ethiopia and build an asset to recruit and retain quality students, faculty, and staff.
Communication and Marketing	*Theme Statement:* Create an impactful recognizable brand with a strong association to our Vision, Purpose Values and Strategy for both Kelem school and the NGO to promote and attract funding for both Kelem International School (KIS) and the FSCSPCO NGO.
Community Support	*Theme Statement:* Ensure and provide integrated financial, technical, and material support through the intervention of government stakeholders by increasing the awareness of the culture and benefit of engaging in philanthropic activities to the whole community.

STRATEGIC AREA: HOLISTIC LEARNING							
THEME STATEMENT: *We strive to be a model learning community in Addis Ababa giving opportunities to all to contribute to the larger community while nurturing students' passions through authentic learning experiences and supporting the varied needs of all our students and other stakeholders.* Champion: Kate and Bereket							
STRATEGIES OBJECTIVES	INITIAL TASKS TO ACHIEVE OBJECTIVES	TIMEFRAME	CRITERIA TO SHOW SUCCESS (KPIs)	RESPONSIBLE PERSON/ COMMITTEE	RESOURCING (INTERNAL & EXTERNAL)	OBSTACLES TO PROGRESS	
To develop a clearly articulated and comprehensive curriculum that equips students with the knowledge, inspiration and spirit to be caring and involved world citizens fulfilling the mission and vision.	1. Scope and sequences are in place and links made to the Finnish Transversal Competencies (TC), STEM areas identified. 2.Link with sister school in Finland 3.Teacher buddy system in place with Finnish school 4.continued CPD for Project Based Learning (PBL). 5. PBL strategies implemented in main classes.	1.Dec 2021 2. Dec 2021 3. March/April 4. Sept 2021-June 2022 5. Sept 2022 - ongoing	1. Clear horizontal and vertical scope and sequence documents 2/3. Teachers connecting with Finnish buddies. 4. PBL CPD scheduled 5. appraisal evidence and evidence in lesson planning	Teacher, Team Leaders, Principals			
Create an articulated and comprehensive program that develops social and emotional welfare of students in preparation for the world	1. Develop and pilot, a Social Emotional Learning (SEL) program and schemes of work which link with school values, Child Protection, E-Safety (digital citizenship) and Anti-Bullying policies and procedures etc. 2.Develop anti-bullying policy 3. Launch new SEL program 4. Reflect and refine new program	1. Started and will finish in June 2022 2. Nov 2021 3.Sept 2022 4. Feb 2023	1. SEL program in place 2. Initiatives such as anti-bully week implemented. 3. Feedback from staff and students regarding the impact of the program.	Guidance counselor, Dean of Students, principals, team leaders		1. Scheduling sufficient time into the school day.	
Develop an comprehensive system to endure students are assessed, monitored and evaluated in a planned manner with students' progress tracked systematically, using a range of achievement data. Ensuring assessment data is analysed and used to support student learning.	1. Assessment policy reviewed 2. Assessment trackers developed 3. Data from trackers used systematically to inform teaching and learning. 4. Review and trial of external testing providers and confirmation of the provider Kelem will use. 5.Identify and implement CPD opportunities both external to extend Assessment For Learning (AFL) strategies 5. AFL strategies evident in planning documents 6. Evaluate the effectiveness of AFL strategies and feedback in order to identify practices that support the school's understanding of high-quality learning.	1. Sept-Jan 2021 2. Oct-Jan 2021 3. Jan 2022 4. Oct- June 2022 5. Feb/March 2022 5/6. March/April 2022	1. revised assessment policy rolled out to staff. 2/3. Tracker used by staff for input and analysis of data to inform teaching. 4. External testing begins, school year 2022 - 23. 5. CPD AFL program mapped out, attendance of staff CPD sessions. 5. AFL strategies detailed in planning documents. 6 Appraisal/walkthroughs/feedback from meetings.	Team Leaders and principals	TES/Educare membership External testing budget	1. PBL CPD could slow down ASL CDP	

STRATEGIES OBJECTIVES	INITIAL TASKS TO ACHIEVE OBJECTIVES	TIMEFRAME	CRITERIA TO SHOW SUCCESS (KPIs)	RESPONSIBLE PERSON/ COMMITTEE	RESOURCING (INTERNAL & EXTERNAL)	OBSTACLES TO PROGRESS
Review the appraisal/ performance management system to allow for meaningful and trust-based observations that improve teaching and learning and growth of teachers, supported by a programme of professional development.	1.Information gathering - trust based observations 2. Revision of the teacher evaluation process 3. Communication and implementation of the revised process. 4. Monitor effectiveness and seek feedback from staff	1,2 &3 by Nov 2021 4. May 2022	1 Appraisal system in place which supports teacher growth and enhances teaching and learning. 2. Staff survey	Principals	Budget for TBO training	1.Timing TBO for training
Create a system of inclusion so that the needs of individual students are addressed and ensure differentiated instruction and support.	1.Develop an understanding among staff that intervention is not just a program but a collaborative approach to enhancing student growth. 2.Investigate the suitability of Response To Intervention (RTI) strategies at Kelem. (link with assessment plan). 3. In light of research on the RTI strategies review the Learning Support policy and procedures and ensure staff are fully aware. 4. Review the need for additional personnel for the learning support department	May 2022 Staff training and implementation 2022-23	1. Observe that Instructional practices in the classroom support intervention. 2. Revised learning support policy 3. Training for staff 4. Staff survey indicates an understanding of inclusion and differentiation	Learning support, school counselor, Dean of Students, Principals	Recruitment of further trained learning support personnel	
Design an EAL program to ensure the specific language needs are given support from suitably qualified personnel and that students gain access to the curriculum and to make suitable progress, relative to their capabilities.	1. Needs assessment 2. Provision for English as Additional Language (EAL) support and development of an EAL department. 3. EAL assessment identified (such as WIDA) and EAL staff trained in using the assessment 3. Qualified personnel for EAL dept	3 years	1.students language needs have been assessed using a recognised programme 2. EAL dept and policies formed by 2024		recruitment of trained EAL personnel. membership of WIDA or equivalent	

STRATEGIC AREA: ENVIRONMENTAL SUSTAINABILITY						
THEME STATEMENT: *Recognize and contribute to global environmental sustainability goals through improved resource use efficiency, environmental education, and local (community) level on the ground interventions* **Champion:** Robi Redda						
STRATEGIES OBJECTIVES	**INITIAL TASKS TO ACHIEVE STRATEGY**	**TIME FRAME**	**CRITERIA TO SHOW SUCCESS (KPIs)**	**RESPONSIBLE PERSON/ COMMITTEE**	**RESOURCING (INTERNAL & EXTERNAL)**	**OBSTACLES TO PROGRESS**
Improve the 'greening' and resource use efficiency within the school premise in a manner that is environmentally friendly	1.Undertake an assessment/environmental audit within the school premise. 2.develop an environmental management plan with assigned roles and responsibilities to implement identified areas for improvement.	By Dec 2021 By March 2022	• Development of an Environment Management Plan with assigned responsibilities • Clear tasks (Scope of work) developed for each responsibility person • Started implementation of low hanging fruit opportunities (areas for improvement identified)	Robi, Sisay or facility manager, who is yet to be appointed will **lead** Yosef and Gedion will be additional **members**	Mostly **internal** (mainly in the form of time allocated and outputs prepared by the committee).	• All members in the committee are busy, so may not allocate required time • Some resource efficiency measures may not be feasible to implement (original building is old) or it may be expensive.
Contribute to national environmental sustainability actions within the immediate locality/vicinity (Woreda) of the school	Identify and be part of greening opportunities outside of the school fence (such opportunities include green legacy, Addis river clean-up, and other such opportunities).	During the Rainy seasons - June - Aug. 2022	• Recognition from Woreda for contributions • Report on our contribution to these initiatives (in terms of for example - seedlings donated, trees planted, area cleaned).	Gedion will **lead** Bereket, Robi, Sisay, Bemnet or others will be **members**	• Some **internal** (mainly time allocated by the committee) • **External** budget for nursery and other such engagement required	• External financial resource constraint • Committee members are busy, so may not allocate required time • Unrealistic expectation from woreda
Improve environmental education and awareness of pupils	1.Parents (others) present to pupils and community on environmental sustainability 2.Organize events/school activities linked to international sustainable development days (for example Earth Day, Environment Day, Oceans Day, etc.).	Over the three years	• Level of participation of parents • Sustainability related events and school activities conducted. • General outreach to surrounding community on sustainable development issues.	Dean of Students, social studies teachers or Blen - **Lead** Robi, Kate (or Bereket), others will be **members**	• Mostly **internal** (time allocated and outputs prepared by the committee). • Small amount of **external** budget to facilitate events/school activities may be needed.	• All members in the committee are busy, so may not allocate required time • Parents may not have time to present to pupils • COVID restrictions in terms of access to school may still be there in the interim.

STRATEGIC AREA : IT AND STEM EDUCATION						
THEME STATEMENT: *Science/technology/engineering/math (STEM) will be a focus of our programme development and curriculum with an emphasis on ensuring an integrated, holistic, and balanced approach in and outside class using Finnish curriculum and other world class standards as a focus area.* **Champion:** Yilkal Abate & Bart Minsaer						
STRATEGIES TO ACHIEVE GOAL	INITIAL TASKS TO ACHIEVE STRATEGY	TIMEFRAME	CRITERIA TO SHOW SUCCESS (KPIS)	RESPONSIBLE PERSON/ COMMITTEE	RESOURCING (INTERNAL & EXTERNAL)	OBSTACLES TO PROGRESS
Ensure all classes have the capacity to use technology to support learning	1. Conduct an audit of the Tech capacity 2. Conduct needs analysis (Survey of resources in the community) 3. Develop technology integration plan (including digital citizenship and the adoption of IT standards such as ISTE)	1. Oct 2021 2. Nov. 2021 3.2021/22 Academic Year	1. Audit Report has been conducted 2. Need Analysis has been conducted 3. Technology integration plan has been developed and disseminated to staff	Mesay Principals, Yilkal, Bart other community members	Budgeting for hardware and training	
Design professional development plan that provides support in implementing IT and STEM integration for teachers	1. Develop/adopt guideline for quality STEM Educator professional development 2. Implement a system of periodic reviews of STEM Professional development practices internationally and in Ethiopia 3. Make online resources available 4. Promote technology association for middle school & high school 5. Research potential awards (such as Crest) in partnership with internal or external partners to recognize promising practices by teachers in integrative STEM instruction	1 Year from Sept 2022	1. Professional development plan has been developed and disseminated to staff	Principals, STEM Committee		
Embed/integrate STEM in the existing curriculum	1. Incorporate STEM vocabulary and practices aligned with literacy expectations of the class level in After School Programs 2. Highlight STEM and IT careers in the modules 3. Help find instructional coaches and guidance counsellors	1. 3 year 2. 5 year	1. By Year 3, STEM curriculum has been developed for all grades 2. By year 5, technology has been integrated into all curriculum documents	Principals, STEM Committee		
Develop the technology infrastructure to support a robust STEM curriculum Incorporate technology to support inclusive and innovative instruction, service learning and environmental awareness	1. Create STEM-related content that is born out of their experiences in their homes and communities 2. Develop/Integrate STEM ASP curriculum	1. 2022-23			Lego foundation and dedicated portion of tuition	Completion of phase 2 building project

STRATEGIES TO ACHIEVE GOAL	INITIAL TASKS TO ACHIEVE STRATEGY	TIMEFRAME	CRITERIA TO SHOW SUCCESS (KPIs)	RESPONSIBLE PERSON/ COMMITTEE	RESOURCING (INTERNAL & EXTERNAL)	OBSTACLES TO PROGRESS
Ensure faculty/staff are in place to adequately support the STEM program	1. Identify dedicated lower, middle, and high school faculty/staff	1. 2 years		Principals, STEM Committee		
Establish community and post-secondary STEM Partnerships that provide meaningful connections for students	1. Partner with postsecondary institutions to help create seamless STEM pathways, ensuring all students are postsecondary ready 2. Advocate for policies that support such partnerships 3. Compose a database of industries for STEM career fairs/tours 4. Guest speakers/ Meet and Greet for teachers/staff from the IT sector 5. Plan family STEM nights/days 6. Collaborate with museums, libraries, parks to gain experience outside the classroom			STEM Committee		

STRATEGIC AREA: CULTURE AND DIVERSITY						

THEME STATEMENT:

The KIS family consists of a wide variety of nationalities and cultures that we respect through celebrating the cultures and diversity of all our members. Create a greater awareness of Ethiopia and the wider world to highlight global citizenship.

Champion: Kate and Bereket

STRATEGIC OBJECTIVES	INITIAL TASKS TO ACHIEVE STRATEGY	TIMEFRAME	CRITERIA TO SHOW SUCCESS (KPIs)	RESPONSIBLE PERSON/ COMMITTEE	RESOURCING (INTERNAL & EXTERNAL)	OBSTACLES TO PROGRESS
Explore opportunities to recognize and celebrate the variety of cultures at Kelem.	1 Celebrate all Ethiopian traditions and holidays. 2. Review International Week and other events so that all students' cultures are celebrated. 3. Develop a mother tongue section in the library. 4.Explore other ideas to celebrate our diverse community - mother tongue language days, guest speakers etc 5. Revisit language provision and survey the community about language provision.	during the next two years.	1/2-Committee formed to audit and review existing events and potential improvements and opportunities. 1/2-School Calendar reflects the Ethiopian holidays 1/2/4- Events reflect the culture and diversity of the community 3.Library has a multilingual section.	School counselor, Dean of students - organising the events. PTA Teachers librarian	Additional costs for events	importing materials/books from overseas
Explore opportunities to develop further global connections	1.Reconnect with sister school in the US 2. Identify a sister school in Finland. (Research possibility of (Finnish) teacher exchange programmes) 3. Identify opportunities to participate in Ethiopian, African and Worldwide initiatives - such as Model UN	Over the next year	• Connections with sister schools made. Teachers and Students gain beneficial learning opportunities	Principals and Board School counselor, Dean of Students	Costs for participation in programs such as Model UN	Depending on forming links - may take time.
Explore opportunities to embed both Ethiopian culture and reflect the diverse culture of the school further into the curriculum	Identify opportunities to develop the Amharic language and Ethiopian cultural aspects in both the curriculum and school events Develop art and music curriculum to reflect the diversity of the school community, culture, heritage	Over the next2 years	• curriculum documents • events and performances	Amharic, Social Studies, Art and Music teachers		
Plan for the recruitment of staff from different cultural backgrounds.	1.Plan for financial provision for gradually increasing the numbers of expatriate staff to at least 30% of teaching staff. 2.Research best suited international recruitment agencies	1. 5 years	Number of expatriate staff increased, up to 20% of teaching staff in 5 years.	Finance Manager, Principals, HR Manager	budget planning for an increased number of expatriate staff.	Budget constraints

STRATEGIC AREA: FINANCIAL SUSTAINABILITY

THEME STATEMENT:

Secure funds to effectively serve the school community and stakeholders by efficiently managing the financial resources for sustainable organizational activities and build a quality educational center.

Champion: Hermela Abebe & Sisay Asfaw

STRATEGIES TO ACHIEVE GOAL	INITIAL TASKS TO ACHIEVE STRATEGY	TIMEFRAME	CRITERIA TO SHOW SUCCESS (KPIs)	RESPONSIBLE PERSON/ COMMITTEE	RESOURCING (INTERNAL & EXTERNAL)	OBSTACLES TO PROGRESS
Find Additional Sources of Funds	1. Research & identify potential funding sources. Conduct parent & staff surveys. 2. Writing/designing proposals to secure grants/funding 3. Networking and visibility undertakings to find potential Donors.	1. End of October 2021 2. More than 2 years	1. Database of funding sources is developed 2. Develop resource mobilization plan with assigned responsibilities 3. Write as many proposals as possible to different donors 4. Develop proper networking & visibility strategy	Board chair, GM, Hermela & Sisay will **lead** Gedion will help the team for proposal writing	Mostly **internal**	1. All are very new to resource mobilization. 2. Limited access to international funding 3. Limited trained staff on resource mobilization 4. All members are busy, and may not be able to network properly
Ensure Financial sustainability by developing Financial projections and diversified revenue	1. Standing Finance committee with a clear SoP 2. Develop 5-year Financial projection including Tuition Fee projection of the Five years to come 3. Conduct Salary survey of International & Community schools in Addis Ababa and abroad. 4. Develop a staff retention plan	1. Nov. 2021 2. Jan. 2022 3. Jan. 2022 4. Oct. 2021	1. Projected revenue (Increase in school fee as revenue) 2. Increase in the number of enrolled 3. Competitive salary packages to local & nonlocal staff. 4. Minimum outstanding balances of parents	Sisay will **lead** Bereket, Rahel, & Maxine will be working as **members**	1. **Internal**	1.Low number of students 2.Limited space to accommodate extended construction and additional students 3.Government policy change on NGO school
Create an efficient & cost minimizing Resource utilization system	1. Cost minimization practice through proper control over budget & actual utilization. 2. Practice strategic procurement plan and process	1. Ongoing process	1. Minimum level of Wastage 2. Short period of time for procurement cycle 3. Up to date stores records 4. Efficient cost-saving strategies to minimize	Admin & Finance Stores and procurement team	1. **Internal**	1.Continuous price increase on school materials 2.Resource limitation to hire more personnel with specific expertise. 3.Limited space for proper stores

	3. Introduce & Practice recycle and reuse methods for teaching aid materials		general and administrative expenses			

STRATEGIC AREA: FACILITIES						
THEME STATEMENT:						
Provide facilities and infrastructure that meet our evolving needs at a competitive level with our benchmark institutions in and outside of Ethiopia and build an asset to recruit and retain quality students, faculty, and staff. **Champion**: Yosef Teferi and Meron Kassahun						
STRATEGIES TO ACHIEVE GOAL	**INITIAL TASKS TO ACHIEVE STRATEGY**	**TIMEFRAME**	**CRITERIA TO SHOW SUCCESS (KPIs)**	**RESPONSIBLE PERSON/ COMMITTEE**	**RESOURCING (INTERNAL & EXTERNAL)**	**OBSTACLES TO PROGRESS**
DEVELOPING EXISTING FACILITIES: Develop a clear plan to best utilize the school premises.	**EXISTING:** 1. Conduct a facility and utilities needs assessment and prioritize them in a 5-year plan for implementation. 2. Determine priorities for facilities to enhance the campus experience, such as campus classrooms, dining halls, indoor gym, and meeting hall. **3.** Create and regularly review & update a new Campus Master Plan that incorporates landscapes, escape plans, play zones, and addresses parking and other circulation issues. **Accommodation:** 1.Survey of accommodation Provide a variety of quality and reasonably priced accommodations for foreign teachers and staff members. 2.Develop a database of housing agencies for accommodation within close range.	1. 1&2 Dec. 2021 2. Feb/Mar. 2022 3. ongoing 1/2 2021-22 academic year	1.Well-versed survey to relevant stakeholders 2.Implement a plan in order to create safe and eye-catching facilities. 3.Visible to all plan with detailed relevant attachments **Accommodation** 1.Survey the market within close proximity with the school 2.Assure an accommodating and welcoming environment.	• Consultant • Donor • Ethiopian Government • HR, Management, Admin • Board, Management, Admin, PTSA	Financing for any identified development	• Budget • Importing standard and child friendly materials • Lease arrangement/Rental facility
PROPOSAL FOR EXPANSION: Develop a proposal for expansion	**EXPANSION:** 1.Develop regular and responsive planning and implementation processes that engage stakeholders in analysing facilities and infrastructure needs.	**Expansion** 1.2021/22 2.Depending on the proposal acceptance 3.After construction of new campus	1.Survey to KIS community 2.Building area for new campus 3.Expansion design			

	2.Submit a proposal to municipal government, banks, and other offices for premises for expansion 3.Develop core facilities: Plan for, prioritize, and facility development.					
STRATEGIES TO ACHIEVE GOAL	**INITIAL TASKS TO ACHIEVE STRATEGY**	**TIMEFRAME**	**CRITERIA TO SHOW SUCCESS (KPIS)**	**RESPONSIBLE PERSON/ COMMITTEE**	**RESOURCING (INTERNAL & EXTERNAL)**	**OBSTACLES TO PROGRESS**
TECH INFRASTRUCTURE: Promote and support effective use of technology for curriculum and instruction and ensure reliable and efficient technology infrastructure. **SYSTEMS:** Continue to utilize Teaching and Learning Databases.	**INFRASTRUCTURE** 1.Develop information technology and utility infrastructures accessible to all, capable of supporting the evolving needs of the campus community and ensuring continuity. 2.Set an indoor & outdoor Digital Library/IT center. 3.Set desktop & projectors in every classroom. 4.Address the need for quality, technology-enabled, flexible classroom space by developing and implementing space plans responsive to changing faculty and student numbers and optimizing existing both in & outdoor facilities. **SYSTEMS:** 1.Subscribe different up to date and relevant (curriculum aligned) digital resources.	1. Nov. 2021 2. 2021/23	1. Networking and Internet access points 2. Library with 100mb/sec broadband internet 3. Developed Library Plan. Technology integration with all subjects 4. Smart Classrooms with up-to-date gadgets and facilities	• IT Coordinator • IT Company • School Management • Yilkal Abate • Yosef Teferi	Financing for any identified development	• Skilled Teachers and Staff • Budget
MAINTENANCE Create financing plans that allow for long-term and on-going maintenance.	Develop maintenance plans & schedules for infrastructures (Electric, Water), furniture,	1. Feb 2021	1. Properly & safely functioning units indoor & outdoor facilities	• Yosef Teferi • School Admin	Financing for any identified development	• Budget • Proactive personnel • Follow up • Spare parts and Maintenance Kits & Gears

STRATEGIC AREA: COMMUNICATION AND MARKETING/BRANDING						
THEME STATEMENT: *Create an impactful recognizable brand with a strong association to our Vision, Purpose Values and Strategy for both Kelem school and the NGO to promote and attract more funding for both the FSCSPCO NGO and KIS* **Champion:** Bart Minsaer						
STRATEGIES TO ACHIEVE GOAL	INITIAL TASKS TO ACHIEVE STRATEGY	TIMEFRAME	CRITERIA TO SHOW SUCCESS (KPIs)	RESPONSIBLE PERSON/ COMMITTEE	RESOURCING (INTERNAL & EXTERNAL)	OBSTACLES TO PROGRESS
For both KIS and FSCSPCO: 1. Create logo's 2. Create Brand charter 3. Create Brand guidelines 4. Define brand hierarchy 5. Brand management model	For both KIS and FSCSPCO: • Brand management model Brand Audit Brand identity Brand strategy Brand implementation Brand equity • Internal branding • Employer branding	• Logo FSCSPCO, Q4 • 1 year to complete all	For both KIS and FSCSPCO, the underlying materials completed: • Logo's • Brand charter • Brand guidelines • Brand hierarchy defined • Brand management model After Y1 Brand audit to see results	**Lead** Bart Minsaer **Members** Kate & Bereket. HR & NGO Mgr	• Mostly **internal** (mainly in the form of time allocated) • Some outsourcing will be needed, as budgeted	• No real obstacles except time allocation from my side
Create a strategy to promote the brand, reputation and strategic objectives of KIS and FSCSPCO by developing a multichannel and multi-segment marketing & communication plan to ensure the achievement of the strategic goal	• Create Marketing strategy document • Define Marketing tactics • Define yearly communication plan	• Q4 for first tactical communications • Q4 strategy • Q4 tactics	For both KIS and FSCSPCO, • Marketing strategy document • Communication plan, yearly • Marketing materials • Websites revamped/created • Social media accounts	**Lead** Bart Minsaer **Members** Kate, Bereket, Yilkal, HR, NGO & IT Mgr	• Mostly **internal** (mainly in the form of time allocated) • Some outsourcing will be needed, as budgeted	• We have no marketing person in the organization so some outsourcing will be needed for creation of materials, as budgeted
For both KIS and FSCSPCO: Create a strategic and tactical Fundraising plan	KIS Funding • Liaise with other schools to learn best practice • Develop communication and outreach plan	• 1 year • Target first result Q1		**Lead** Bart Minsaer **Members**	• Mostly **internal** (mainly in the form of time allocated)	• Time to build up the experience versus need to funding now

| | FSCSPCO Funding
• List known funders
• Develop communication and outreach plan | | | | Kate, Bereket, Yilkal, Robby, NGO & Finance Mgr | | |

STRATEGIC AREA: COMMUNITY SUPPORT

THEME STATEMENT

Ensure and provide integrated financial, technical, and material support through the intervention of government stakeholders by increasing the awareness of the culture and benefit of engaging in philanthropic activities to the whole community.

Champion: Gedion and Bereket

STRATEGIES TO ACHIEVE GOAL	INITIAL TASKS TO ACHIEVE STRATEGY	TIME FRAME	CRITERIA TO SHOW SUCCESS (KPIs)	RESPONSIBLE PERSON/ COMMITTEE	RESOURCING (INTERNAL & EXTERNAL)	OBSTACLES TO PROGRESS
Further develop the culture of engaging in philanthropic activities in a way which benefits the whole community and children in need specifically.	1. Locate and secure funds 2. Organize events and advertise the whole charitable activities, track project deliverables, engage stakeholders, partners, assess the needs of the community and the children, and plan the project agreement accordingly. 3. Have a partnership agreement with other NGOs. 4. Have at least 4 project staff. 5. Prepare a logo and design Website for the parent organization. 6. Prepare separate organizational structure for the parent organization and prepare manuals accordingly. 7. Program participants registration & selection.	1. within 1 year after the signed project agreement 2. Ongoing for the next 3 Years 3. In 2 Years from July 2021 4. Ongoing throughout the Project life time 5. Until Dec. 2021 6. November 2021 7. Oct. 2021	1. Development of project agreement and get signed 2. Plan for every activity monthly and weekly 3. Start implementation of the activities listed under the project agreement 4. Recruitment of the project staff. 5. Logo & Website of FSCSPCO 6. Start implementing activities in partnership with the selected NGO 7. Register/Record of Participants	Robi, Bereket, Gedion **will lead** Bemnet and sisay will be additional **members**	Mostly **External** (mainly in the form of time and budget allocated in the project agreement and internal towards the commitment of project staff. KIS will also be a source.	Commitment of the caregivers and children in the project. Concerned government stakeholders Willingness and prompt response towards the project agreement.
Ensure the structure of the NGO and School is aligned	1. Research into the formation of the school as an IGA (Income Generating Activity) for the NGO 2. Take action based on the research	1. Oct. 2021 - June 2022 2. June 2022-23	1. Assessment Report 2. IGA License – if this option is selected	Gedion, Sisay, Bereket		Link with the Finance Plan Rate of tax if the school moves to an IGA
Implement the project: Better Education for Children in Need	1. Lead & implement project 2. Monitoring & Evaluation	1. Ongoing for 3 Years 2. Quarterly after Oct. 2021	• Project is implemented • Recognition, feedback and have a good terminal evaluation report from the concerned stakeholders in the project agreement.	Bereket will lead Gedion will Coordinate Robi and Sisay will be	Some **internal** (mainly time allocated by the committee) **External** as per the allocated budget for	External financial resource constraint. Problems in selection of eligibility of project participants.

			• Invite concerned stakeholders to see we are performing well as per our agreement). • Being competitive in fundable calls and developing fundable project proposals as per the requirements of the funding agency.	additional members	the project agreement. Recruitment of project staff.	Not having project participants by the time we planned to start implementing the activities.