



# Roko 20 Academy Yearly Report - 2019

## Letter from the Management Team

Families in our community still have to make the difficult decision between paying school fees and paying for other necessities such as food and utilities. By sponsoring children to an education we help the parent to put food on the plates of their children.

2019 saw a small growth in school numbers as we admitted five new children requiring sponsorship. They received an education, uniform, books, stationaries and food free of charge. We also assisted three families with our goat empowerment programme.

It was a year of intense learning and growth for us. One of our priorities was to improve communication and team spirit between management and the team.

Another challenge we undertook was to consider the impact of the new CBC on teachers and pupils and to gain an understanding of the types of challenges teachers would be faced with. This involved extensive research, gathering the plethora of information available to synthesis a coherent program for Roko 20 Academy.

We ended the year with a strong team of staff who are working well together to implement the new national Competency Based Curriculum ("CBC"). It remains now for us to support our teachers in implementing this change through professional development workshops and by engaging instructional coaching so that Roko 20 Academy becomes a vibrant place of learning for our pupils to thrive and succeed.

Thanks to the generosity of our donors and supporters our bank balance for 2019 remained healthy throughout which enabled us to continue developing the school.

We hope you will find in this yearly report useful information and the motivation to continue helping us.



Tracey

Maburwa -

## SCHOOL POPULATION

As the Community has more confidence in Roko 20 Academy, due in part because of stability with staff, we noted a significant increase in the number of pupils enrolled.

Enrolment for 2019 reached 103 children at the end of the year, an increase of 5 children compared to the beginning of the 2018 school year.



The children were distributed among the different classes as follows:

PP1 – 10

PP2 – 13

Grade 1 - 19

Grade 2 – 14

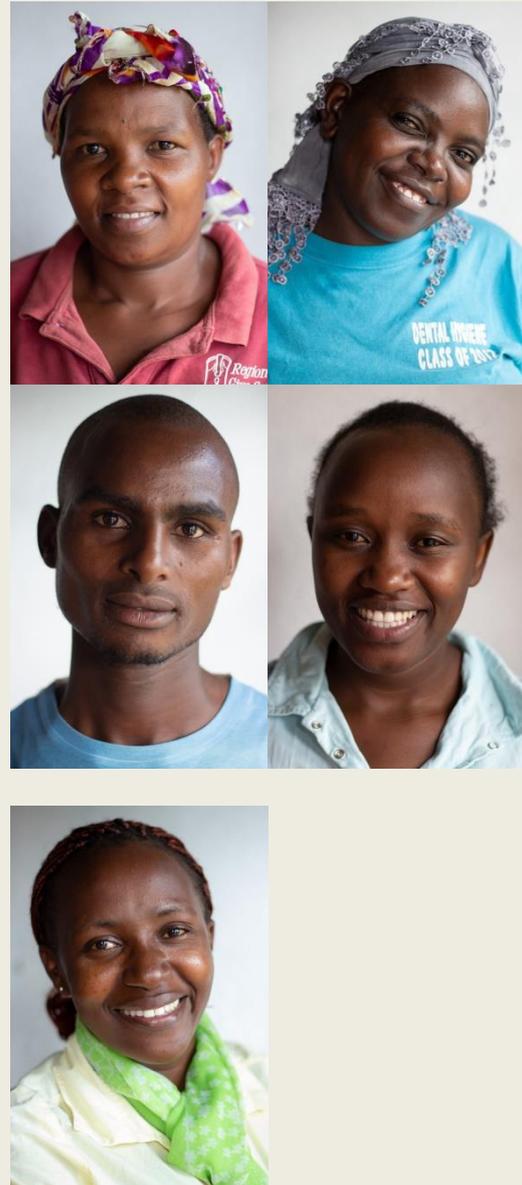
Grade 3 – 18

Grade 4 – 14

As of the beginning of the new school year January 2020 we have 119 pupils. We opened a new class 6 and now there are 8 classes: 2 pre-primary classes (PP1 and PP2) and 6 primary classes (class 1 to 6).



## Roko 20 Team



### From left to right

Tr Lillian – Grade 1, Tr Shem – Grade 5, Agnes – Cook, Rachel – Cook

Tr Zipporah – PP1/ PP2, Tr Josephine - Grade 2, Peter – Admin Assist, Tr Annastaciah – Head Teacher and G6 Teacher

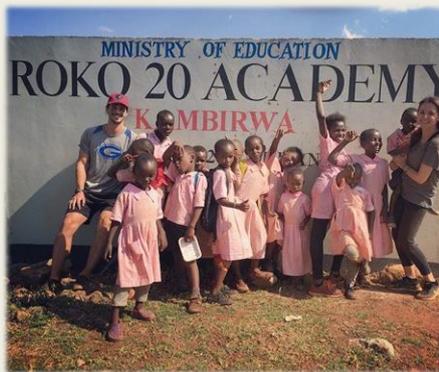
Job – Manager, Tr Faith – Grade 4, Tr Carol – Grade 3

## Volunteers

We had 6 volunteers last year who helped with computer lessons, art, PE, literacy and the pre-school classes.

Big thanks go to **Jude, Aila, Matt, Bex, Jonny and Anton** who all did great work at Roko 20. We welcomed back Jonny and Jude for a second time.

These remarkable volunteers continue to support us long after returning to their own countries either by committing to sponsorship or raising awareness with various fundraising activities.



## FINANCIAL REPORTING

We continue to have clear accounting lines and have invested time in carrying out a comprehensive and realistic budget.

The school's financial organisation rests on two entities:

- A UK Charity
- A Kenya entity, operating the school

The UK Charity is operated by Tracey Neale-Ferreira. It is officially registered as a Charity with the HMRC in the UK. It serves as the entry point for most donations. All money received by the Charity is transferred to the Kenya entity – save for some minor expenses made in the UK.

The Kenya entity is operated by Tracey and Job. Most of its income comes from transfers from the UK Charity. Last year we noted a small increase (approx. 8%) in fees paid by the fee-paying children.

Both entities are subject to rigorous and transparent accounting procedures.

Accounts are audited by independent auditors at the end of each financial year.

Income received through sponsorship is not enough to cover the full cost of providing an education for a child. Expenses such as books, stationeries, uniform, food, transport and teacher's salary amount to 46,090 KSH (£353) per year. Note that the amount of a child sponsorship (around £216 per year) falls short of these costs.

### Income in the Kenyan charity for 2019 (In Kenyan shillings - KSH)

*(note that one British pound is approximately 130 KSH)*

INCOME (in KSH)		
	ACHIEVED END OF December	% of income
<b>Total Donations through the UK</b>	4,136,897	87%
<b>Total School fees</b>	361,970	8%
<b>Total local donations</b>	224,638	5%
<b>Total sales</b>	30,870	1%
<b>TOTAL INCOME</b>	<b>4,754,375</b>	<b>100%</b>

The total income reaches 4.754 Million KSH. 87% of all income comes from the UK charity.

## Expenditure in the Kenyan charity for 2019 (In Kenyan shillings (KSH))

EXPENSES (in KSH)		
	ACHIEVED END OF December	Allocation %
Salaries	2,012,066	42%
Staff expenses	300,148	6%
Feeding programme	344,428	7%
School supplies and pupils expenses	527,811	11%
Rent and utilities (of the school)	131,850	3%
Repairs and maintenance (of the school)	127,294	3%
Vehicle and insurance costs	646,916	14%
Special Projects	492,586	10%
Accounting legal and dev expenses	164,129	3%
Other unanticipated cost		
<b>TOTAL EXPENSES</b>	<b>4,747,228</b>	

The global expenditure reached 4.747 Million KSH.

**The full cost of providing an education for a child is around 46,090 KSH (£353) per year. Note that the amount we receive in child sponsorship (around £216 per year) does not cover the full cost.**

The salaries are the main expenditure, followed by vehicle and insurance costs, and special projects.

## For 2020, we have the following budget

2020 ROKO 20 BUDGET				2020			
INCOME (in KSH)				EXPENSES (in KSH)			
Code		budget 2020 V3	% of Allocation	Code		BUDGET 2020 V3	% of Allocation
<b>operations</b>							
<b>C10</b>	<b>Donations from UK except special projects</b>	3,329,200	80%	<b>P100</b>	Salaries	2,142,654	46%
<b>C20</b>	<b>Total School fees</b>	370,000	9%	<b>P200</b>	Staff expenses	258,600	6%
<b>C30</b>	<b>Total local donations</b>	0		<b>P300</b>	Feeding programme	474,600	10%
<b>C40</b>	<b>Total sales</b>	0		<b>P400</b>	School supplies and pupils expenses	322,400	7%
	<b>Risk on exchange Rate incase Brexit</b>	(150,000)	-4%	<b>P500</b>	Rent and utilities (of the school)	137,000	3%
				<b>P600</b>	Repairs and maintenance (of the school)	75,500	2%
				<b>P700</b>	Vehicle and insurance costs	596,780	13%
				<b>P800</b>	Special Projects (not covered by a specific fund raising)	54,000	1%
				<b>P900</b>	Accounting legal and dev expenses	173,000	4%
				<b>P1000</b>	Other unanticipated cost	200,000	4%
<b>Special fundraised projects</b>							
	<b>Donations from UK for special fundraised projects</b>	600,000	14%		costs for special projects	180,000	4%
	<b>TOTAL INCOME</b>	<b>4,149,200</b>	<b>100%</b>		<b>TOTAL EXPENSES</b>	<b>4,614,534</b>	<b>100%</b>

The forecast for 2020 is slightly under budget and we will address this with a number of small UK fundraising events