

SSLC Business Plan, Jan-Dec 2020: With Emphasis on Adult Program

Overview of History, Mission, Strategic Intent

Since its inception in 2005, SSLC has been dedicated to the care and education of children with intellectual and physical challenges, providing a holistic, inclusive, respectful, empathetic and stimulating environment for each child to reach his/her maximum potential. Our programs have benefitted over 45 children, with 20 enrolled for Term 1, 2020, and another 18 on the waiting list.

Some of our students have grown up to become adults and require Life Skills and Work Skills training that are more appropriate for their age and gender. So SSLC’s vision is to provide continuing education for adult students who need support to achieve a degree of physical and financial independence and dignity. We have trialed some counseling and work skills training over the past year, and are ready to launch an Adult Program to cater to our growing students and new adult students from the community. The impetus behind launching an Adult Program came from the alleged rape and tragic murder of a 20-year-old female student whose mother felt she had improved well enough to leave SSLC and attend secondary school. SSLC is committed to providing a safe environment for continuing Life Skills and Work Skills training and eventual employment opportunities for young adults with disability who are still vulnerable to stigmatization, discrimination and abuse if returned home prematurely.

Strategic Priorities, Resources Needed & Expected Outcomes

This business plan covers the next 12 months, where the strategic focus will be on developing the Adult Program for students aged 15 and above, alongside continuing the core Junior Program for children aged 6 to 14.

We are designating the key activities as follows:

Activities	Person(s) Responsible	Resources Needed	Expected Outcomes
Continuing core Junior Program	Executive Director	Current funding covers only 11% of the expenses. Efforts are intensifying to apply for more grants and to develop alternative revenue sources.	Support from 1 current donor and 2 new donors will hopefully enable us to cover 50% of current running costs with extra to cover the cost of launching the Adult Program.
Establishing an Adult Centre	Executive Director	Classroom space needs to be extended for the Adult Program, fitting out a work skills training room, production workshop, resources & counselling room, private female & male bathrooms, reception & shop, and offices.	Age and gender-appropriate work skills and life skills training can be taught to adult students; proper reception of guests and showcasing of products from the Income Generating Projects (IGPs – see descriptions below).

Developing the IGPs from infancy to maturity	Accountant, Program Assistant	More livestock, equipment & materials need to be purchased to bring the projects to an income-generating level.	The IGPs will be expected to yield marketable products that can contribute towards 5% of SSLC's operating budget by the year 2021.
Training of Students	Senior Teacher	Salary for a Mentor/Counsellor/Entrepreneur. Stipends for trainers from partner organizations (eg. Shanga, Echo), and pay loading for SSLC trainers taking up extra work with adult students.	Professional-level training for our students with disability will ensure they obtain therapeutic and emotional satisfaction besides learning skills to produce and package quality products for sale.
Management & Development	Executive Director, Accountant, Program Assistant	Stipend for a consultant to undertake strategic planning & further development of the IGPs, and pay loading for SSLC staff taking up extra work in the Adult Centre	Strategic planning will ensure the long-term sustainability of the IGPs, in order for SSLC's current young students to grow into the Adult Program, and to increase SSLC's capacity to take in more adult students with disability.
Marketing & Sale	Accountant, Program Assistant	Costs of marketing to the local community and online to broader national & international markets.	Better community relations and marketing communications via social media and online channels to promote students' work and products of the IGPs.
Monitoring & Evaluation	Executive Director, Accountant	Costs of supervision, monitoring progress, evaluation and review, and reporting to donor agency.	As the Adult Program is a new project of the SSLC, this M&E will be additional to the work currently done with the junior students, and will be necessary for accountability and future improvements.

Adult Program: Income Generating Projects

SSLC has established 6 Income Generating Projects (IGPs) on a trial basis since 2018 with the aim of growing them into self-sustaining social enterprises so as to provide gainful employment for our adult students. Our students are challenged mentally and/or physically, and can best benefit from sheltered work on the school premises.

Project	Current Status	Projected Development over the next 12 months
1. Beadwork	Basic designs of simple jewelry mainly done during therapy sessions.	Professional production of saleable jewelry for national and international market

2. Vegetable farming	Five keyhole vegetable gardens, kitchen compost gardens, hanging gardens and half an acre of maize and beans.	Double the production to provide dietary supplement to children's food as well as sell to local market vendors.
3. Chicken & eggs production	Seventy organic free-range chicken, half of which are for meat, and the other half produce on average of five trays of eggs per month.	Double the production. Some eggs will be kept for the children's consumption, and the rest sold. 30-35 meat chicken are expected to be sold per month.
4. Goat farming	Twenty-three goats: adult female goats are kept for reproducing and adult males are fattened for sale.	Doubled number of both adult male and female goats.
5. Fish farming	Two fish ponds with a reasonable population of fish	Increase quantity and size of fish to a commercially-viable level.
6. Honey production	Eight beehives	Increase to ten beehives. Harvest up to 30 jars of honey for the market.

Funding & Resource Allocation (January – December 2020)

Projected sources of revenue and resource allocation for completion of the above strategic priorities will be detailed in the Strategic Plan and Budget. Presented here is an outline of what each expected income source can contribute over the next 12 months:

Key Activities * Income Source & % Contribution	Continuing core Junior Program	Establishing & Operating an Adult Centre	Developing the IGPs from infancy to maturity	Training of Students	Management, Development	Marketing & Sale	Monitoring & Evaluation
Grants	30	20	15	15	10	5	5
Student sponsorship	50	-	-	45	-	-	5
Subcontracted work	-	40	30	10	10	5	5

**Explanatory Notes:*

Within the next year, SSLC will be able to draw on one currently committed grant of USD13,000 (from MCC). Other grants being applied for are USD30,000 (from Segal Family Foundation) and USD50,000 (through Global Giving).

Student sponsorship of TZS12.6m (USD5,000) has been pledged for 8 students for this year.

From mid-2020, SSLC hopes to have received some subcontracted work in making beaded jewelry and paper packaging with potential to earn a small amount, which we are unable to calculate yet, as discussions are still underway.

Other projected income (eg. Sale of products from IGPs; consultancy) will be subject to our capacity to raise production and to systematically share our experience.
