

KISIIZI HOSPITAL PRIMARY SCHOOL

FIVE YEAR STRATEGIC PLAN 2009 - 2013

1. INTRODUCTION AND PURPOSE

The primary school provides basic primary education in Kisiizi for both girls and boys, from mainly across districts in the south western Uganda for governance, property ownership and employment status, the primary school is part of the church of Uganda Kisiizi Hospital. This document is the five year plan 2009 - 2013 for the primary school.

2. Guiding Principles.

The primary school's motto is "For a Better Future" The school's mission statement is "To produce responsible citizens with quality education through collective effort for a better future"

3. Operating environment.

We are working under ministry of Education and Sports regulations that govern all Private Primary Schools.

We are serving the rural community which is poor. This affects fees our cash flow and plans to increase fees.

There are many competitive Private Primary Schools around us in this district. This has affected our enrolment and standard.

Our teacher - pupil ratio is still low and this affects our budget.

The capacity of the school is 360 pupils' i.e. 40 pupils per class.

4. Key goals in the next five years

- (i) Improve on the school brand.
- (ii) Improve on Revenue with a view to break even
- (iii) Building two dormitories to accommodate 60 pupils each.
- (iv) Improve on our sanitation and security
- (v) Improve on human resource management.

SWOT ANALYSIS.

STRENGTHES

- Paying salaries in time
- Availability of hospital
- Availability of Electricity and water
- Staff accommodation
- Qualified staff
- An established management structure in decision making
- Good infrastructure
- School partners
- Christian institution
- Low absenteeism (pupils and staff)
- Offers broad - based Education
- Have internet services
- Offers good Education

WEAKNESSES

- Brand - not as good as it were before
- Dependency on donations
- Inadequate boarding facilities
- Inadequate school staff accomodation
- Lack of means of transport

- Lack of special needs teachers
- School not fenced
- Lack of fire extinguishers
- Our salaries may not attract Grade three teachers
- Commitment to duty
- No performances appraisals
- Making financial loss
- Inadequate text books and furniture
- Fees not affordable by poor hospital employees.

THREATS

- Many competitors
- Security
- Donor fatigue
- Government policies
- Shared facilities (eg play ground and main hall)
- Job security
- Fire
- Termites destroying buildings and property
- Lack of reserve water tanks

OPPPORTUNITIES

- Orphan projects - for increase of our enrolment
- Availability Hospital partners e.g. friends of Kisiizi

PROJECTIONS

(A) Enrolment

Class	2009	2010	2011	2012	2013
N.I	29	30	35	36	40
N.II	32	32	36	38	41
P.1	27	32	35	36	39
P.2	28	33	30	32	37
P.3	40	30	35	36	40
P.4	45	43	40	40	42
P.5	43	45	40	45	43
P.6	37	40	44	45	40
P.7	34	35	37	40	40
	315	320	332	348	362

The projections show an increase of 14.9% from an average of 35 pupils in 2009 to 40.2 by 2013. We hope this increase will be entirely due to improvement of the brand and putting up more boarding facilities. The increase on enrolment will help to increase on the income.

(b) Staff numbers

STAFF CATEGORIES	2009	2010	2011	2012	2013
Trained teachers					
Degree teachers	4	4	4	4	4
Diploma	3	3	3	3	3
Grade iii Cert	5	4	4	4	4
Untrained	3	1			
Support staff					
Secretary	1	1	1	1	1
Boarding staff	4	4	4	4	4
Helper	1	1	1	1	1
Porters	3	3	3	3	3
Total	24	21	20	20	20

According to the total staff indicated above the staff pupil ratio is very low (ie 1:13) this is an indication that we have more staff than the children in the school. This will either necessitate an increase in the number of children or a reduction on staff if we have to break even on our budget.

(c) FEES STRUCTURE

CLASS	2009	2010	2011	2012	2013
N.1	35.500	40.000	40.000	40.000	40.000
N.2	35.500	40.000	40.000	40.000	40.000
P.1	58.000	60.000	60.000	60.000	60.000
P.2	58.000	60.000	60.000	60.000	60.000
P.3	64.000	66.000	66.000	66.000	66.000
P.4	66.000	68.000	68.000	68.000	68.000
P.5	69.500	70.000	70.000	70.000	70.000
P.6	73.500	75.000	75.000	75.000	70.000
P.7	74.500	75.000	75.000	75.000	75.000
Boarding	72.500	75.000	75.000	75.000	75.000
Lunch	22000	30000	30.000	30.000	30.000

It is hoped that with a constant fees structure and an increase in enrolment the revenue will keep increasing if the teacher pupil ratio is also increased.

(c) Projection on Income

	2009	2010	2011	2012	2013
Tuition	59.377.500	59.787.000	61.725.000	64.767.000	66.924.000
Boarding fee	20.880.000	23.850.000	23.850.000	27.000.000	27.000.000
Lunch only	1.584.000	2.250.000	2.250.000	2.100.000	1.875.000
Photocopy	5.402.900	5.500.000	5.000.000	4.500.000	4.000.000
Hire	1.200.000	1.200.000	1.100.000	1.000.000	
Donations	?	?	?	?	?
Total	86.446.400	92.587.000	93.925.000	99.367.000	100.799.000

(d) PROJECTION ON EXPENDITURE

		2009	2010	2011	2012	2013
1	Salaries	61.061.476	59.900.000	60.000.000	60.100.000	60.200.000
2	Stationary	2.858.500	2.900.000	3.000.000	3.100.000	3.200.000
3	Photocopier	2.880.000	2.900.000	3.000.000	3.100.000	3.200.000
4	Running Costs	1.989.000	2.000.000	2.100.000	2.200.000	2.300.000
5	Sports & Games	480.000	500.000	600.000	700.000	800.000
6	Text Books	2.000.000	2.100.000	2.600.000	2.700.000	2.800.000
7	Travel Expenses	700.000	800.000	900.000	1.000.000	1.100.000
8	Maintenance	3.169.000	3.300.000	3.600.000	3.700.000	3.800.000
9	Essential (Staff)	4.500.000	4.600.000	4.900.000	5.000.000	5.100.000
10	External Exams	750.000	800.000	900.000	1.000.000	1.100.000
11	Gratuity	1.200.000	1.200.000	1.000.000	1.000.000	1.000.000
12	Staff Health Care	1.200.000	1.200.000	1.300.000	1.400.000	1.500.000
13	Boarding (Excluding Salary)	20.111.300	20.300.000	21.000.000	21.100.000	21.200.000
14	Break Porridge	4.189.500	4.300.000	4.400.000	4.500.000	4.600.000
15	Contingence	500.000	600.000	700.000	800.000	900.000
16	N.S.S.F	6.000.000	5.460.000	5.060.000	5.000.000	5.000.000
17	TOTAL	113.588.776	112.860.000	115.000.000	116.400.000	117.800.000

Note Expenditure projection is on the assumption that:-

- (a) 2009 - Newspapers, leavers Party and T.V are excluded
- (b) 2010 - Carpentry and Tailoring will be removed

In order to reduce on losses made in the school budget, it is proposed to take the following painful but rather necessary measures;

- (a) Slight increase on fees in some classes with effect from 2010
- (b) To remove some expenditure items in the 2009 budget such as TV subscription leaver's party and news papers.
- (c) Remove carpentry and tailoring on our school curriculum in 2010
- (d) Look ways of either selling or hiring carpentry and tailoring

CAPITAL PROJECTS

ACTION PLAN 2009 - 2013

1. 2009 _____
_____ Fencing the school
_____ putting in place two Reserve
Water tanks @ 1500L
buy two fire Extinguishers
2. 2010 - 2011 _____ build one girls' dormitory
3. 2012 - 2013 _____ build the boys dormitory.