Programme Implementation Plan 2020-2025

Introductory Statement: This Programme Implementation Plan has been developed to guide First Steps Himalaya (FSH) in delivering its strategic objectives and associated results over the 60-month period 2020-2025. The plan was prepared by the management team with the support of advisors to FSH and the board of trustees.

Problem Statement: Throughout Nepal, and particularly in remote, rural areas, children more often than not, receive a sub-optimal learning experience. Teaching practices are rarely informed by evidence-based international best practice, teachers are demotivated; unable to access up-to-date pedagogical skills. The physical and resource environments of many schools are not conducive to progressive enquiry-centred teaching and learning; characterised by dilapidated, poorly maintained schools and playgrounds. Without solid educational, enquiry and life skills foundations, children remain vulnerable to various types of exploitation and are likely to be stuck in a cycle of poverty, limited opportunities and life choices.

About First Steps Himalaya (FSH): First Steps Himalaya facilitates and manages an education programme in rural Nepal that provides opportunities for Himalayan children to access quality, international best practice in early-years education, and enhanced life opportunities through enquiry-based learning. Thousands of children, in a growing number of communities, now benefit from attending pre-school and primary classes with well trained teachers, in classroom environments that are welcoming, conducive to learning and well resourced. Thanks to First Steps Himalaya's programme, young children who were once left unattended, now learn in safe, nurturing and child-friendly environments.

FSH is consolidating and expanding its teacher training programme. Focused on building and sustaining innovative classroom teaching skills and practice in progressive, early years, child friendly pedagogies, the programme equips teachers to practice their new skills and knowledge in an increasing number of remote schools and associated communities across Nepal. Programme expansion, supported by national and international organisations, has the potential to bring about far-reaching, positive change in

the lives and future opportunities of many thousands of children. FSH has gained recognition for programming from the Ministry of Education, Government of Nepal and the New Zealand Honorary Consul to Nepal.

Our Mission: Building capacity in Himalayan communities through quality education

Our Vision: Expanding opportunities and life choices through learning

Our Values:
- Professionalism and integrity
- Transparency and accountability
- Incorporating the strengths and positive values of local tradition and culture
- Sustainable outcomes through community participation and local ownership

Our Partners:
- First Steps Nepal (our implementing partner organisation in Nepal)
- Cairn, under the umbrella of Thomas's Foundation in the United Kingdom
- In Your Hands Charity, United Kingdom
- YYY Foundation, United Kingdom
- Court Construction Limited, Auckland, New Zealand
- The Rotary Clubs of Himalayan Gorkhas, Kathmandu and Kathmandu Midtown, Nepal supported by the Rotary Clubs of Kirriemuir and Ellon, Scotland
- The British School, Kathmandu (training)

Our Approach:

FSH works in Nepal through our implementing partner, First Steps Nepal (FSN), directed by its co-founder Durga Aran. FSN works closely with government schools and school communities in its project areas. FSH programme schools receive ongoing support through supervisory and monitoring visits as well as an ongoing hands-on teacher training programme that supports long term, sustainable professional development of teachers. Integral to the programme are parent education and school leadership training

workshops designed to increase community engagement. Children who have received quality early years education, are more likely to stay longer in school and become better parents who support the education of their own children.

Working in remote rural Nepali communities presents enormous challenges as cultural beliefs and customs can hinder progress in gaining the understanding, cooperation and support of village communities. However, Durga Aran understands the reasons behind these challenges and can break through barriers that few outsiders would be able to comprehend and tackle. His leadership skills are paramount in local communities adopting new ways to improve their quality of life.

Our Geographic and Population Focus In Nepal:

FSH works in rural areas that remain disadvantaged and neglected, measured against key social determinants (access to quality and relevant education, health, economic opportunities and public infrastructure). The majority of communities are situated in remote hilly areas. Parents have generally not benefitted from basic education themselves and struggle to survive on a day-to-day basis. Insufficient income from the land (which is steeply terraced and labour intensive), compels men, and more recently women in village households to migrate for work, either to the capital, Kathmandu or to the Gulf region where they work for years to clear debts. Little if any benefit trickles back to village households.

FSH's programme works with government schools in these communities to support improved early years education. It targets children aged 2-7 years old who are in ECD/ kindergarten classes up to class five, their teachers, head teachers, parents, extended families and community leaders. There is also a positive knock-on effect on older children in the project schools. The FSH programme particularly focuses on and works with households from a range of ethnic groups including those that are the most marginalised and disadvantaged.

Sindhupalchok District was selected as an initial programme focus for FSH because of its proximity to Kathmandu and the relative neglect in early years education services and opportunities. As the organisation grew, new projects were established in Nuwakot, which like Sindhupalchok is close to the Kathmandu valley but with suboptimal educational outcomes for children and where opportunities to garner contemporary knowledge and problem solving skills is rarely available to communities. FSH also partners with local organisations in Syangja District, a hilly area in Western Nepal and Jhapa and Okhaldhunga in Eastern Nepal to deliver

programme services. These areas lack quality early years education services, however, families and communities show high levels of motivation for change.

Our Achievements to Date:

School projects:

- Fitted out 81 classrooms in 40 schools with carpet, paint and furniture
- Supplied learning materials to 40 schools
- Provision of regular supervision and monitoring to 25 schools (ongoing)
- Provision of teacher training workshops to 25 schools (ongoing)
- Created a unique and simple school monitoring assessment system
- Created an effective hands-on teacher training curriculum that takes trainees on a step by step approach to contemporary teaching methods
- Provision of teacher training workshops to three external organisations (ongoing)
- Provision of project services to one U.K. based organisation that works with rural Nepali schools (ongoing)
- Supported 29 schools in the post-earthquake period with back to school stationery and uniforms
- Provision of regular funding for ECD teachers at selected schools (ongoing)

Earthbag Building projects:
(Pre-earthquake)

- Constructed a purpose-built early childhood centre & library
- Constructed an earthquake resilient teacher training centre in Sindhupalchok using proven earthbag building construction methods

(Post-earthquake)

- Delivered essential supplies to rural communities affected by the 2015 earthquakes
- Constructed earthquake resilient earthbag schools in four villages
- Constructed an accommodation building sleeping up to 24 trainees
- Organised and ran an earthbag building summit in Kathmandu attended by over 60 participants

- Conducted earthbag building training for over 100 people
- Coordinated an Earthbag Rebuild Nepal Facebook page

Our Future Plans:

FSH is entering a period of rapid growth. An increasing number of remote rural schools, together with local and international organisations are seeking FSH's services to deliver high quality support to improved early years education programming for Nepali 2-7 year old children. FSH plans to roll out its cost-effective, proven methods to a larger number of schools in different parts of Nepal, so that many thousands more children can benefit from high quality, relevant and innovative early years education.

In order to attain its goals and thereby achieve tangible results for remote Himalayan children and their communities, FSH needs to:
- Achieve financial sustainability to achieve the goals of an expanding and dynamic programme;
- Enhance existing capacity within FSH to administer and deliver a demand driven and enlarged programme;
- Sustain and reinforce innovative, evidence-based early teaching and learning approaches, thereby transforming traditional practices;
- Expand the number and quality of core teacher groups adopting and utilising innovative and international best practice teaching methods in local schools;
- Substantially improve physical environments where learning takes place; and
- Transfer the knowledge and competencies required to build and sustain, schools and community participation and ownership.

Our Strategic Interventions:

Logical intervention	Objectively verifiable indicators	Means of verification	Risk and Assumptions
A. Overarching Objectives: 1. Primary-age children in select remote rural districts of Nepal are accessing secondary and higher education and are making informed, positive life choices. 2. Local partner organisations of FSN have the contemporary/innovative professional skills and resources to deliver and sustain quality early years education programmes and to manage primary school upgrading/renovation programme 3. Rural communities are able to protect their health and well-being, build and sustain positive health outcomes and self-sufficiency. 4. First Steps Himalaya garners sufficient resources to meet the objectives/expected results of FSH's 2020-2025 Programme Implementation Plan	1.1: 5% increase in the number of children who have received innovative early years education successfully proceeding to secondary education (plus 2) and beyond 2.1:% of newly trained staff with enhanced skills and knowledge in early years education retained in remote primary schools and attending regular in-service courses conducted by local organisations supported by FSN 2.2:Number of newly upgraded primary schools under the FSN programme 3.1 Number of households, schools and community environments implementing basic health and hygiene practices, including for COVID-19 3.2 % of families who understand the dangers of domestic violence, trafficking and substance use and demonstrate a core of prevention/mitigation skills. 3.3 % increase in households self-sufficient measured by income from all sources (agricultural produce for	Mid-Term Assessment and End of Programme Implementation Cycle Participatory Programme Evaluation Enrolment records Exam and test results Staff selection, training and assessment records Reports and records Photographic evidence Financial reports School and community health monitoring reports Periodic household feedback surveys (health and income) Photographic evidence	The active engagement of local communities, parents, organisations and government Motivation and sustained commitment of local partner organisations Efficient/cost-effective contracting of rehabilitation/renovation projects Improved hygiene results in less illness Communities willing to adopt new ideas Growing crops locally is sustainable

	domestic consumption and sale, cash, in-kind goods exchange)	Baseline and monitoring reports	
	4.1: % of new resources mobilised/committed from donors over the life of the 2020-2025 Programme Implementation Plan	Financial reports	Programme results generate sustained donor engagement and resources over the Implementation Plan period
B. Outcomes: 1.1 Primary-age children in select schools have innovative learning competencies and skills to qualify for secondary and higher education institution places	1.1.1: Number of primary-age children graduating from FSN learning programmes.	Project monitoring records	Improved teaching standards result in children attending school regularly with corresponding improvements in learning outcomes
	1.1.2:% of primary-age children in programme areas enrolled in secondary education/higher education institutions	Secondary school enrolment records	
2.1 Improvements in select primary school environments are achieved through rehabilitation/renovation of existing school structures/stock including appropriate equipping of all schools to support the delivery of innovative methodologies/approaches in early years education	2.1.1:Number of existing schools rehabilitated/renovated under the FSN programme	Photographic evidence	Parents are supportive of their children's educational opportunities Improved classroom environment result in better learning
	2.1.2: Number of schools comprehensively equipped/resourced to deliver advanced learning methodologies	Donor and project completion reports	
2.2 FSN staff have the knowledge, competencies and organisational capacity to accountably undertake: 1. teacher education training; 2. management and oversight of existing school stock upgrade; and 3. equipment and resources procurement for schools identified under the early education learning programme	2.2.1:Number of staff in select geographic areas suitably qualified to deliver teacher training, in-service follow-up and monitoring under advanced early years education programme	Contract documents Training records Progress reports	Pride in the school environment results in better academic results Schools show progress in terms of internal and external environment, teacher and child behaviour
2.3 FSN supported teachers are delivering effective, cutting edge and measurable early education learning approaches in select primary schools within the geographical target areas of the programme	2.2.2:Number of staff in select geographic areas with contract management, logistics and oversight skills to manage refurbishment/renovation work and resource procurement	Teacher training records, course materials and teacher course certificates Project and local audit records	Systems in place create efficient and effective

			management and positive changes in schools
3.1 FSN and its partner organisations have the knowledge, skills and resources required to deliver and sustain a COVID-19 Response and Resilience Sub-Programme	2.3.1:Number of teachers qualified/trained in innovative pedagogy/teaching methodologies and are able to deliver effective learning outcomes for primary children under their care	Teacher training certificates Teacher performance monitoring tools/reports Staff training records	Teacher training proves to be effective
3.2 Peer educators/community animators are using their knowledge and competencies to deliver a COVID-19 Response and Resilience Sub-Programme	3.1.1: Number of staff in geographic target areas with the management, logistics and oversight skills to deliver the COVID-19 Response and Resilience Sub-Programme	Community mobilisation records Programme monitoring reports	Understanding and active engagement of local communities, parents, organisations and local government in the programme
3.3 Peer educators/community animators are delivering effective, tailored and measurable peer education/community animation in select communities within the geographical target areas of the COVID-19 Response and Resilience Sub-Programme.	3.2.1: Number of staff and community personnel in geographic target areas selected and trained to deliver the peer animation and education component of the COVID-19 Response and Resilience Sub-Programme	Peer education training of trainers' workshop evaluation feedback Peer educator training certificates Peer education/community animation sessions evaluation and feedback summaries	Community animation and education sessions are informed by and designed with appropriate baseline information derived from informal community surveying
4.1 A multi-pronged resource mobilisation strategy/plan is guiding the resource mobilisation decisions, actions and donor relations of First Steps Himalaya to sufficiently meet the budgets/resourcing targets of the 2020-2025 Programme Implementation Plan, including the COVID-19 Response and Resilience Sub-Programme	3.3.1 Number of community-based animation and education sessions delivered and evaluated 3.3.2 Number of best performing communities receiving community achievement awards	Photographic evidence Evaluation reports Community achievement awards	Community friendly systems are designed and in place which sustain efficient and effective programme management and positive change in communities Communities willing to compete for community achievement awards
4.2 First Steps Himalaya is sufficiently capacitated to mobilise resources, manage and oversee an expanded early years education programme and COVID-19 Response and	4.1.1:Resource mobilisation strategy/plan prepared, approved and actioned	Financial records	Increased funding improves efficiency and effectiveness

Resilience Sub-Programme, in concert with FSN and its partner organisations	4.1.2:Number of new funding agreements signed with ongoing and new donor partners which meet the programme resource targets of the Programme Implementation Plan 2020-2025 4.2.1: Number of appropriately qualified/skilled FSH staff (new and ongoing) with clear job profiles and undertaking performance monitoring and feedback 4.2.2:Number of updated management, monitoring and oversight (financial and programme) systems in place and operating effectively 4.2.3:External auditor contract and number of external audit reports issued and acted upon for FSH and its partner, FSN 4.2.4:Number of actions to strengthen/capacitate Board governance and oversight 4.2.5:Number of current/new board members adding strengthened and/or new skills mix across finance, audit, management, resource mobilisation and programming to FSH	Resource mobilisation plan and Board approval (Board Minutes) Signed funding agreements FSH cash flow projections Job Profiles Financial and Management Reports approved by Board (Board Minutes) Audit Report and Recommendations Board/AGM Reports and Minutes Advertisements/searches documented by senior management/Board Staff records	World economic situation continues be conducive to charity giving Appropriately skilled staff are available Increased capacity results in more effective programme and project success. Board members motivated to build/upgrade their governance and oversight skills are willing to build their capacity Appropriately skilled and motivated candidates expressing interest to join the FSH Board
C. Outputs/Expected Results: *Output 1:* 1.1.1: Teacher trainers are trained in innovative, up-to-date pedagogical methods and teacher trainer competencies	1.1.1.1 Number of rural teachers who are trained as teacher trainers	Teacher training records	Local staff with relevant skills is available to become trainers, willing to

1.1.2:Teachers are trained in contemporary teaching approaches and classroom management methods	1.1.2.1 Number of rural teachers completed child-friendly early years teaching methods at workshops and on the job training	Project monitoring records	be trained and travel to project areas
1.1.3:Early years education classrooms have a dedicated, trained teacher able to catalyse enquiry centred learning in a nurturing environment	1.1.2.2 Number of teachers implementing action plans to build positive classroom environments	Teaching resources in classrooms

Photographic records | Parents & school committees accept new teaching methods and cease rote learning methods |
| | 1.1.2.3 % of Classroom environments (physical and morale) are significantly enhanced | Monitoring records | Schools willing to release teachers for training & teachers willing to be trained and conduct child friendly lessons |
| 1.1.4:Children are motivated to attend school daily, in an environment of mutually reinforcing trust, respect and confidence between teachers, students and their parents | 1.1.3.1 Number of classes with child friendly teaching methods and appropriate learning materials | Attendance records

Monitoring records | Teachers adopt new techniques in classroom and pupil behaviour management and cease physical & psychological punishment |
| *Output 2:* | 1.1.3.2 Number of children attending school regularly and have school uniforms | Monitoring records | |
| 2.1.1: School "teacher inspiration kits" are designed, piloted, disseminated and regularly revised with local teacher participation to serve as motivational teacher "aid-memoires", that: 1. Complement innovations in the early years education programme; and 2. Address local realities and circumstances | 1.1.4.1 Number of teacher feedback and classroom performance review sessions indicate sustained, positive learning environments over the programme cycle | Monitoring records | Positive changes in behaviour management approaches able to be demonstrated and sustained

Improved teaching increases attendance |
2.1.2: School classrooms are refitted and refurbished with paint, carpet, underlay, furniture, reading and learning materials and comprehensively maintained through regular audit/follow-up	1.1.4.2 Child and parent feedback mechanisms report sustained and positive attitude change toward school attendance, learning and extra-curricular engagement/enquiry outside school and in the home environment	Monitoring records	
2.1.3:School performance assessments/evaluations are regularly conducted, using standardised criteria		Teacher participatory feedback mechanism	
	2.1.1.1 Number of teacher inspiration kits produced and distributed and number of participatory teacher		Teachers want to contribute to the development of teacher

2.2.1: New and/or reformed administrative and finance procedures are improving the programme management and oversight capacity of partner organisation, First Steps Nepal	feedback mechanisms in place and findings/results informing improvements in new iterations of teacher inspiration kits	School communication with community and beyond	inspiration kits and are being frequently utilised

Schools respect newly fitted out classrooms and learn to care for resources and learning materials |
| 2.2.2 : FSN Staff are upskilled and trained to manage, oversight and monitor an expanded FSN programme, including the COVID-19 Response and Resilience Sub-Programme | 2.1.2 .1 Number of classrooms that are renovated, well resourced, include reading corners and maintained to a fixed standard | Monitoring records

Evaluation reports | Schools welcome the visits by project supervisors and monitoring team |
| | 2.1.2 .2 Number of schools with improved infrastructure and equipment designed to deliver progressive early childhood learning programme | | Headteachers willing to change teaching methods

National government and municipal/local education authorities may make changes to education system (curriculum, assessment processes, management, staffing, infrastructure) |
| 2.2.3: Teachers are trained and provided with regular refresher courses, designed, taking into account participatory evaluation results from the early years child education programme | 2.1.3.1 Number of schools progressing towards being a model school

2.1.3.2 Schools exhibit pride in internal and external environments | | |
| 2.2.4:School monitoring visits are conducted and feedback utilised to improve teacher performance and classroom environments | 2.2.1.1 Revised, common/programme-wide administration and finance reporting package utilised on a day-to-day basis with positive staff feedback | Admin & finance documents | Staff have appropriate competencies and willingness to learn to oversee a growing programme |
| *Output 3:*

3.1.1: Peer education/community animation resources are designed, piloted and utilised with local communities, incorporating COVID-19 Response and Resilience Sub-Programme content and revised for relevance | 2.2.2.1 Number of new staff recruited including supervisors & teacher trainers | Staff pay records

Monitoring records | |
| 3.1.2: Peer educator/community animator trainers are prepared through training of trainers seminars | 2.2.2.2 Number of FSN staff trained in new systems and programme management, oversight, monitoring and delivery | Financial records

Administration records

Training records | |

3.1.3 Peer educators/community animators are selected by their communities and trained	2.2.2.3 A standard programme management, oversight, performance measurement and monitoring package	Feedback from professional cadre and staff	Teachers willing to adopt new teaching methods
3.1.4 Peer education/community animation sessions are delivered in communities and schools, incorporating COVID-19 Response and Resilience Sub-Programme knowledge and competencies, and assessed for impact	2.2.3.1 Number of teachers in FSN supported schools receiving regular supervision, on the job training, refresher training and monitoring. 2.2.4.1 Number of programme schools that are monitored regularly and receive performance feedback	Monitoring records Exit evaluations from training courses	Government of Nepal permits domestic travel Suitably skilled local personnel willing to be trained as peer educators and able to deliver peer education/animation sessions regularly
3.1.5 Programme management systems are in place and functioning efficiently; and monitoring, oversight, and evaluation mechanisms are measuring impact/results **Output 4:** 4.1.1 FSH/FSN is managed effectively and efficiently	3.1.1.1 % utilisation of peer education/community animation resources and number of feedback reports 3.1.2.1 Training of trainer's seminar curriculum and associated support materials	Peer educator/community animator session records (incorporating community feedback) Procurement reports and financial statements/ records Community achievement award submissions	Community members willing to attend and put ideas and skills into practice Community peer education/animators willing to commit to programme goals Communities willing to make beneficial long- term changes
	3.1.2.2 Number of training of trainers' seminars and graduands 3.1.3.1 Number of peer educator/community animator courses 3.1.3.2 Peer educator/community animator training course curriculum and associated materials	Training of trainers' seminar certificates, evaluations and trainee feedback reports Peer educator/community animator course certificates, evaluations and trainee feedback reports	Communities motivated by community achievement awards Appropriately skilled staff available and willing to effectively and efficiently manage FSH/FSN
4.1.2: Multi-year funding agreements are negotiated with new and existing donors that support programme expansion, including the	3.1.4.1 Number of community-based peer education/community animation session evaluations and feedback sessions	Community-based peer education/animation	

		session evaluation and feedback records	International economic climate enables the general public and FSH supporters to donate and promote the work/achievements of FSH
COVID-19 Response and Resilience Sub-Programme	3.1.5.1 Number of management, monitoring, evaluation and programme oversight mechanisms in place and functioning effectively	Photographic records	
		Annual General report	
4.1.3: Beyond The Clouds tours contribute to year-on-year revenue increases, contributing to FSH programme expansion, including the COVID-19 Response and Resilience Programme	4.1.1.1 FSH CEO annual performance evaluation and FSH staff annual performance reviews	Evaluation reports	Potential donors are convinced of FSH's aims
	4.1.1.2 FSN Director annual performance evaluation	Board Meeting Reports and Reviews	FSH continues to have a good reputation and positive media image
4.1.4: Mentor support mechanisms for FSH management team are in place and operating effectively	4.1.1.3 FSH Board meeting reports and annual participatory performance review	Annual Reports	Beyond The Clouds destinations are secure and safe for travel
4.1.5:FSH staff knowledge and competencies are improved and consolidated through regular in-service training and performance feedback	4.1.1.4 FSH Annual Reports	Returns	Force Majeure events prevent planned tours from proceeding on schedule
	4.1.1.5 FSH Returns to the New Zealand Charities Commission	Audit Findings and Actions	
	4.1.1.6 Annual Audit Reports and Follow-up Actions on Findings		External/internal factors lead to postponement and/or cancellation and subsequent delay in the delivery of Beyond The Clouds tours
		Charity commission returns	
	4.1.2.1 Number of regular and "one-off" donors/partners contributing resources to programme expansion (complete life cycle of each project in the programme)	FSH cash flow projections	Increased funding and training results in improved programme effectiveness
	4.1.2.2 Number of multi-year donor/partner agreements negotiated and signed	Funding agreements	Funding in place
		Donation records	Increase in capacity of FSH enables it to oversee
		Financial reports	

	4.1.3.1 Number of profitable tours run by Beyond The Clouds*		an expanded programme in Nepal
	4.1.3.2 Number of Beyond The Clouds* clients who become donors/supporters of FSH		Skilled staff available
		Tour bookings and revenue	Donors' willingness and resources capacity
	4.1.4.1 Number of mentoring hours available from appropriately skilled professionals	Financial records	
		Donation records	
	4.1.5.1 Number of appropriate in-service training and performance feedback sessions attended	Director's reports to Board of Trustees	
	4.1.5.2 Number of administration hours funded		
		Training records	
		Financial records	

Note: *Beyond The Clouds is a social enterprise, operated by First Steps Himalaya to mobilise vital funds to support the running of the charity. It runs a range of bespoke tours in Nepal, Bhutan, Tibet and Ladakh. All profits from Beyond The Clouds help support FSH's programme of work in Nepal.

D. Activities:

Output 1:

1.1.1.1.a: Prepare Teacher training curriculum

1.1.1.1.b: Train training team to conduct courses in line with the training curriculum

1.1.2.1 Prepare teacher training schedule and implement training

1.1.2.2 Recruit and induct new teaching and training staff

1.1.2.3: Prepare training materials

1.1.2.4 Prepare and launch leadership training programme

1.1.3.1: Establish agreements with schools for placement of dedicated class teachers from ECD to class 3

1.1.3.2: Assist schools and households to create child friendly and nurturing learning environments

1.1.4.1 Conduct teacher training in techniques to sustain positive behavioural environments conducive to learning in classrooms and in households

Output 2:

2.1.1.1: Design, pilot and distribute teacher inspiration kits

2.1.2.1: Develop Memorandums of Understanding with each project school, providing financial support if necessary

2.1.2.2: Develop classroom upgrade plans and monitor implementation

2.1.2.3 Upgrade and refurbish classrooms

2.1.2.4: Procure and distribute school refurbishment materials

2.1.2.5 Procure and distribute learning and reading materials and other school resources

2.1.3.1: Develop supervision and monitoring schedules and implement them

2.1.3.2 Train supervisors in revised supervision and monitoring systems

2.1.3.3: Review monitoring results and make necessary programme adjustments

2.2.1.1: Prepare upgrades/improvements to administrative and finance systems

2.2.1.2: Train staff in administration and finance systems

2.2.2.1: Conduct teacher training in techniques to develop, enhance and sustain positive classroom environments

2.2.3.1 Conduct teacher refresher/in-service training

2.2.4.1: Conduct monitoring and evaluation visits

2.2.4.2 Prepare and provide regular progress reports to donors and partners

2.2.4.3: Implement training on standardised FSH monitoring criteria.

2.2.4.4: Utilise FSH monitoring criteria and ensure FSH intellectual property protected

Output 3:

3.1.1.1: Develop COVID-19 Response and Resilience Sub-Programme Memorandums of Understanding with local government and hire appropriately skilled staff to manage the sub-programme

3.1.1.2: Develop peer education/community animation resources in line with local, national and international best practice

3.1.2.1: Develop peer educator/community animation training of trainers' syllabus/curriculum

3.1.2.2: Conduct peer educator/community animation training of trainers' seminars

3.1.3.1: Develop peer educator/community animator training course syllabus/curriculum

3.1.3.2: Conduct peer educator/community animator training courses for peer educators/animators selected by their communities

3.1.4.1: Develop peer educator/community animator programme implementation schedules and implement them

3.1.4.2: Conduct peer education/community animation sessions at school/community venues

3.1.4.3: Develop peer education/community animation supervision and monitoring schedules and implement them

3.1.4.4 Develop and implement a community achievement award incentive scheme

3.1.5.1: Create and utilise FSN monitoring criteria and ensure intellectual property protected

3.1.5.2: Implement training on standardised monitoring criteria for FSN staff.

3.1.5.3: Conduct programme monitoring and evaluation and report results to donors/partners.

3.1.5.4: Review monitoring results and make necessary programme adjustments

3.1.5.5: Align existing budget and administrative systems to incorporate demands of the COVID-19 Community and Schools Response and Resilience Sub-Programme

3.1.5.6: Conduct In-service staff orientation in updated administrative and financial system requirements of the COVID-19 Community and Schools Response and Resilience Sub-Programme

Output 4:

4.1.1.1 Implement day-to-day management of FSH business operations, to ensure optimum staff effectiveness, efficient programme delivery and enhanced fund-raising capacity

4.1.1.2: Conduct FSH Board and Adviser annual retreats; identify Board governance strengthening priorities, implement and monitor actions. Prepare annual Board reports and facilitate annual external audits

4.1.2.1: Develop and monitor an FSH Programme fund-raising action plan, monitor/review annual performance and adjust accordingly

4.1.2.2: Upgrade the FSH website to make it donor and partner friendly

4.1.2.3: Develop plans for an annual appeal and other events

4.1.2.4: Implement comprehensive fundraising activities based on FSH resource mobilisation plan

4.1.3.1: Conduct Beyond The Clouds tours effectively and efficiently, maximising profit whilst delivering high quality services

4.1.4.1: Identify mentors, establish and agree framework, content, methodology and timing for FSH staff mentoring programme

4.1.5.1: Plan FSH staff in-service training programme and performance feedback regimen

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E. Inputs: Total Programme Costs (60 Months): NZ$1,947,003*

Note: *A detailed breakdown of the five year budget is available to partners and donors on request.

Our Programme Evaluation Approach/Methodologies:

First Steps Himalaya has devised an evidence generating, monitoring system which uses a standardised set of criteria to record programme progress and achievements and to make course corrections in individual projects and in the overall programme. Each school is scored on its general appearance, quality of teaching, classroom environment (social, physical, and resources) and awarded an average score across each of these parameters for each visit. A progress chart shows results over time. Other quantitative data includes attendance records, school drop-out rates and class test results. This is also backed by qualitative data such as photographic evidence, interviews with teachers/parents and children.

Projects are visited by local supervisors at least once a month. The Directors then carry out six-monthly monitoring visits to assess progress at each school. This information is fed back to First Steps Himalaya through reports who disseminate this to donors/clients.

Our Fundraising Objective:

As FSH enters a new phase in its growth, increased capacity and funding are required, so that a much larger number of beneficiaries will receive improved early years education. FSH has already proven that its simple and cost-effective solution to transforming rural Nepali classrooms is highly effective and creates positive long- term change. FSH is well aware that its current programme has the necessary attributes, capacity and experience for a much larger country-wide programme targeting vulnerable children across Nepal.

Our Fundraising Goals:

FSH continues to operate as an organisation with sufficient funds and manpower to achieve its vision.

1. **Donations:** These are either for specific projects, or general donations. The aim is to increase the number of individual donors at all levels including the sponsorship of entire projects.
2. **Friends of FSH:** Regular donors who pay NZ$40 monthly and receive a twice-yearly project update. We aim to increase the number of FFSH to 70-100 individuals and/or organisations.
3. **Annual Appeal:** Held for the first time in Dec 2019 raising NZ$6,588. FSH has established an annual appeals target of betweenNZ$20,000-NZ$30,000 by 2025.
4. **Beyond The Clouds Tours:** This is a social enterprise, operated by First Steps Himalaya to mobilise vital funds to support the running of the charity, operating quality tours in

Nepal, Bhutan, Tibet and Ladakh. All profits support the running costs of FSH. We aim to increase the profit from this sector.

5. **Grants:** We aim to apply for an increasing number of appropriate globally available grants.

6. **Wishes For Nepal:** First Steps Himalaya's school and pre-school fundraising initiative to raise awareness and funds. We aim to increase the number of participating schools globally.

7. **Fundraising events**: A fundraising kit is being prepared to assist supporters wishing to organize an event with poster templates and guidelines. We aim to increase the number of these events.

8. **Bequests**: Slowly grow this income stream.

9. **Corporate sponsors**: Acquire at least one over the period of this plan

10. **Sale of training and project services in Nepal**: Increase the number of organisations paying for training and project services in Nepal.

11. **Bank interest from investments:** We aim to build our reserves, generating more interest on investments.
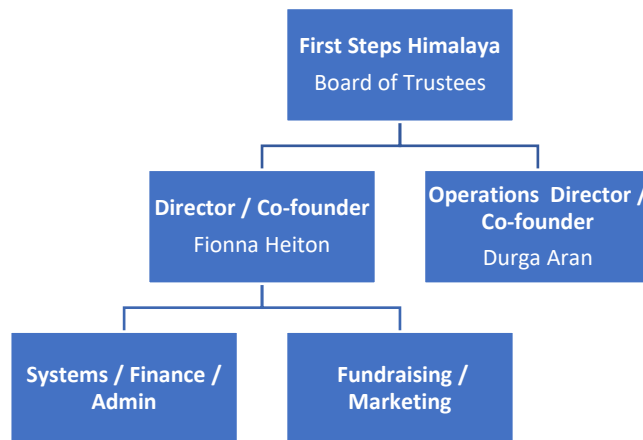
Why Donate to First Steps Himalaya:

- FSH is a grassroots organisation run by a small, dedicated and efficient team of professionals, passionate about bringing positive long-term change in the institution and delivery of early years education in Nepal.
- FSH is on the ground in Nepal, working through local partners at a community level
- Overheads are kept to a minimum. FSH does not have a Kathmandu office but is rural-based in Sindhupalchok District.
- FSH's philosophy is simple and its evidence informed international best practice methods are proving effective in creating long-lasting change among pupils, schools and communities.
- FSH believes in and implements its programme based on the values of transparency, accuracy, professionalism, ethics and integrity. Donors can have confidence that FSH will spend their money wisely and accountably.

Our Partner and Donor Reasons to Support First Steps Himalaya:

- People or organisations who are passionate about Nepal and opportunities to support innovation in early years education which can bring life changing and transformational opportunities to children
- People or organisations who don't know about FSH but would like to commit to donating to the programme

- People or organisations who know and understand FSH's goals and programme, and donate
- People or organisations wanting a reliable project partner to implement their programme
- People who see FSH on social media/receive newsletters but haven't donated yet
- People who want to fund a specific demographic e.g. girl education

Our Senior Management Team and their Responsibilities:

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                    ┌─────────────────────────┐
                    │  First Steps Himalaya    │
                    │   Board of Trustees      │
                    └─────────────────────────┘
                ┌──────────────┴──────────────┐
     ┌──────────────────────┐      ┌──────────────────────┐
     │ Director / Co-founder │      │ Operations Director / │
     │    Fionna Heiton      │      │     Co-founder        │
     │                       │      │     Durga Aran        │
     └──────────────────────┘      └──────────────────────┘
        ┌──────────┴──────────┐
 ┌──────────────┐    ┌──────────────┐
 │ Systems /    │    │ Fundraising /│
 │ Finance /    │    │ Marketing    │
 │ Admin        │    │              │
 └──────────────┘    └──────────────┘
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CEO and Founding Director

FSH

- Overall management
- Strategic and programme planning
- Donor liaison and reporting
- NZ staff management
- Networking with potential donors and organisations
- Liaising with Field Director and Project Manager in Nepal
- FSH marketing and promotion
- FSN finance, budget and oversight
- Reporting to the Board of Trustees

Beyond The Clouds:

- Management and oversight
- Itinerary development
- Overseas tour agency liaison

Founding Director/ Director of Operations

- Overseeing entire Nepal programme
- Strategic and programme planning
- Donor liaison in Nepal including site field visits
- Liaising with schools and headteachers
- Liaising with local government and officialdom
- Overseeing training services including all logistics
- Project monitoring and school visits
- Overseeing classroom fit outs and procurement
- Overseeing financial records
- Beyond The Clouds representative in Nepal
- Donor liaison and reporting
- Nepal Staff management
- Reporting to the Board of Trustees

Office Manager (part-time)

- Financial management
- Reports to Charities Services, New Zealand
- Office administration
- Content creation and editing
- Nepal project system design
- Deputising for Directors
- Website content updates
- Special projects including annual appeal and marketing campaigns

FSH Beyond The Clouds Coordinator/Fundraising (part-time)

- Coordination of tours and customer liaison
- Liaison with overseas partner tour agencies
- Reporting to Directors on BTC
- Preparing marketing and fundraising materials
- Website content updates
- Exploring new funding opportunities