

**Abebech Gobena Yehetsanat Kebekabena
Limat Mahiber – AGOHELMA**

Strategic Plan- Document

2016 – 2020

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1. Our Vision, Mission and core values of AGOHELMA

The existence of a shared vision and mission is extremely useful for an organization/association... the vision statement outlines what the organization wants to see or to be. It concentrates on the future and it is a source of inspiration.

The mission statement tells you the fundamental purpose of the organization/association. It concentrates on the present, informs you the desired level of performance and services as an ongoing & time-independent guide.

Accordingly AGOHELMA has set its vision and mission as described as follows.

1.1 Our Vision

To see a nation in which every child attains their fullness and become a responsible and participating citizens

1.2 Our Mission

Promote children wellbeing, empower communities and contribute to education and health advancement.

1.3 Our Core Values

Values are principles that describe the beliefs of an individual or institution and indicate how you relate meaningfully to others.

Hence it is important to set out once value that can be shared with others and try to keep it in the process.

Accordingly AGOHELMA has its own values/principles and giving high regard to these values/principles in its engagement. It has a believe that indicating this values and principles in the establishment of partnership & fundraising will have dual purpose in that in one hand it attracts and wins the confidence of donors and on the other side it helps to safe guard from any source of funding that distorts these values/principles. These values are:-

- Secularism
- A not for profit
- Integrity
- Legality
- Excellence

1.4 Program Principles

In order to fulfill our vision and mission, all of our programs conform to the following basic principles:

- We act in the best interest of the children & the community we serve
- Ensure accountability and promote responsibility
- Non discriminatory including gender equity

- Promote empowerment
- Work with partners
- Seek sustainable results
- Environmental friendly

2. Introduction

This strategy, set in 2016, responds to the global and national trends including increased urbanization, greater inequalities in populations, fast-growing youth populations and increase in youth populations in Ethiopia living without parental care.

This strategy also reacts to donors having greater demand on results proving the sustainability and effectiveness of aid. As a result we have become more transparent and accountable and aim to provide reports with clear and measurable targets and outcomes.

To improve the programs and support we provide to the community, we will aim to collaborate and form strategic partnerships with other organizations, governments and the private sector.

Over three decades of experience

Abebech Gobena Children's Care and Development Association traces its roots back to a time of great suffering and drought throughout Ethiopia. The devastating drought and famine of the 1980's was the worst to hit the country in a century, one which took the lives of million people.

During this time founder (Dr) Abebech Gobena was on a pilgrimage which took her through some of the worst hit areas. Upon returning to Addis Ababa she was accompanied by two small children who had lost their parental care. Upon returning to Addis Ababa she took the children into her home to provide for them.

Over time the number of children rose and providing care and support to children became her sole interest. Based upon this the foundation of today's Association was established, primarily providing care and support to children living without parental support. The Association today provides direct and indirect support to nearly 500,000 people living in Ethiopia.

This history has shaped our core purpose/mission and our values.

Today Abebech Gobena Children's Care and Development Association provides multifaceted programs for children, young people and women and families in the communities of Addis Ababa.

3. Context

Ethiopia is a country with a rich diversity of people and culture. Its peoples speak over 80 different languages and hail from a variety of ethnic groups. With a projected population of approximately 90 million¹ Ethiopia is the second most populous country in Africa, of which more than 75% are under the age of 30². Over the past four years it is estimated that 5 million children have been abandoned or living without parental care³.

The agricultural sector accounts for 80% of employment and remains the major source and focus of the country's growth but other sectors, such as service and industry, are increasingly gaining importance. According to the UNDP, the current poverty rate is 29.6% (25.7 % urban and 33.6% rural) and urban unemployment is at 17.5%⁴. One of the world's oldest civilizations, Ethiopia is also one of the world's poorest countries.⁵

Although there has been much progress made in relation to child mortality and water, with Ethiopia reaching its Millennium Development Goals in relation thereto, and progress has been made in gender parity in primary education, HIV/AIDS, and malaria and universal primary education, there is still much more to be done.

The World Bank states that, 'over the past two decades, there has been significant progress in key human development indicators: primary school enrollments have quadrupled, child mortality has been cut in half, and the number of people with access to clean water has more than doubled. These gains, together with more recent moves to strengthen the fight against malaria and HIV/AIDS, paint a picture of improved well-being in Ethiopia. Notwithstanding the progress in critical aspects of human development, Ethiopia needs considerable investment and improved policies to reach its development objectives, given the country's low starting point.'

The Association undertakes its activities within Addis Ababa, the capital of Ethiopia and the urban centre of the country and an estimated population of 3.4million which continues to grow through urbanization at an estimated rate of 3.57%⁶.

The city, like any other cities in developing countries, is characterized by an acute housing shortage. There is an attempt to remedy this situation with the increase in building housing units however they are impacted by poorly developed infrastructure. There is a deficiency in adequate health services, water and sanitation management and inefficient provision of safety and emergency services.

Further, it has many social problems, which need to be tackled by different stakeholders. Unemployment, commercial sex work, poverty, the increase in the number of poor female

¹ Central Statistics Agency of Ethiopia (CSA) – 2007 Census extrapolated to 2015 www.csa.gov.et

² As above

³ World Bank www.worldbank.org

⁴ United National Development Program (UNDP) <http://www.et.undp.org/content/ethiopia/en/home/countryinfo.html>

⁵ World Bank - <http://www.worldbank.org/en/country/ethiopia/overview>

⁶ According to the 2016 World Fact Book of the United States Central Intelligence Agency

headed families, the number of children living without parental care, on the streets or those who are vulnerable, population growth, HIV/AIDS and STDs, tuberculosis and other infectious communicable diseases.

4. SPM Objectives

- 4.1 To improve AGOHELMA's effectiveness & efficiency by pulling together what ever available financial, material & human resources.
- 4.2 To design appropriate strategy by assessing the internal & external environment within which the association operates so that corrective action plan be taken against its shortcomings and strengths can further be strengthened & consolidated.
- 4.3 To win confidence & their support of concerned organizations by making AGOHELMA's vision, mission & objectives more explicit to them.
- 4.4 To win acceptance & credibility from donor organizations to get the required support as AGOHELMA like other local NGOs is still dependant on external aid to realize its vision & mission.
- 4.5 To use it as a guide for program planning & implementation & to be more focused & selective.

5. Strategic Directions and Priority

- 5.1 Institutional care for orphaned children as a last option
- 5.2 Orphans & vulnerable children support as a main focus
- 5.3 Education
- 5.4 Health and HIV/AIDS
- 5.5 Empowerment/Capacity Building

This strategic plan is designed to ensure compliance and accountability to our mission through implementing the following goals and strategies.

5.1 institutional care for orphaned children as a last option

Goal :- Ensure decent , safe and appropriate orphans care

Objectives:-

- Orphaned children wellbeing protected
- Children reunified with their close relatives & placed in a foster care.
- Orphaned children adopted
- Children's talents, skills & interaction abilities developed

5.2 orphans and vulnerable children support as a main focus

Goal :- Increased communities based support to OVC & ensure their basic needs.

Objectives:-

- Basic needs of OVC fulfilled
- Educational opportunity for OVC created/maintained
- Health status of OVC improved
- Children's talents, skills and interaction abilities developed.

5.3 Education

Goal :- contribute to access, equity & quality of education in pre primary & primary level in its intervention area.

Objectives:-

- Schools improved
- Parents and community participation enhanced
- Capacity of teachers increased
- Gender disparity among children is reduced
- Special needs & inclusive education promoted

5.4 Health and HIV/AIDS

Goal :- Contribute to strengthen the primary health care and mother and child health services.

Objectives:-

- Health service delivery is improved
- Health preventative activities promoted
- Nutritional status of under 3 children improved
- Impact of HIV/AIDS reduced
- Health system /facility capacity is improved.

5.5 Empowerment/capacity building

Goal :- improved quality of life, asset building and economic vitality of women & communities at large.

Objectives:-

- Women and youth empowerment promoted
- Poor and disadvantage groups become self-sufficient & developed assets
- Quality and accessibility of social services in the intervention area is improved.

6. How this Plan was developed

The Strategic Plan was endorsed by the Board of Directors at its meeting held on . The approved plan was the result of a process which included extensive consultation among staff and various stakeholders during the period of May 2016. .

A process including the following steps and methodology was undertaken to identify the strategic direction which lay at the heart of the plan.

- A technical team composed of three staff members was been established to undertake the whole process of the preparation
- Review of the last strategic plan of the Association
- Structured survey was prepared and distributed to staff and information was gathered on strength , weakness, opportunity and treat and on vision and mission statement of the association.
- Review of the assessment result of organizational development of AGOHELMA by Boston University.
- Information gathered from various stakeholders
- Strategic plan documents of other organizations were reviewed for guidance and examples
- SWOT analysis and analysis of critical issues undertaken
- Focus group discussion at the staff level conducted
- A final document was prepared for consideration of the Board

7. SWOT Analysis

7.1 Strength and weakness - Internal

STRENGTH	WEAKNESSES
<p>1. Governance and Leadership</p> <p>1.1 Board of Directors</p> <ul style="list-style-type: none"> • The board provides oversight • Board members are qualified • Avoids interfering in the daily routines • Board members have positive attitude & working voluntary • The board has its own guideline. • An agenda will circulate in advance of board meeting. 	<ul style="list-style-type: none"> • Low gender balance • Board is not involved in fund raising • No division of sectoral responsibility among board members.
<p>1.2. Legality</p> <ul style="list-style-type: none"> • The association has up to date by-law • It timely renewed its license & valid • Relevant GO policies and regulations are documented • Full compliance with GO regulation • Working by entering agreement with relevant GO bodies 	<ul style="list-style-type: none"> • No system of updating the management and staff on laws, regulation and policies.
<p>1.3 Leadership</p> <ul style="list-style-type: none"> • Leadership style of senior management is accessible & participatory • Leadership is decentralized • Vision and Mission transmitted & shared • Team work is evident 	<ul style="list-style-type: none"> • Meeting are not regular • No succession plan • Staff involvement in solving problem is limited
<p>2. Strategic and Operational Planning</p> <ul style="list-style-type: none"> • Guided by strategic plan that clearly set the vision and mission of the association • The association has a written set of values • It has annual operating plan & budget approved by the board & General Assembly 	<ul style="list-style-type: none"> • Limitation in participatory planning especially stakeholders participation • The Vision, Mission & values statements are not display in local language • The strategic plan document is not reviewed annually

STRENGTH	WEAKNESSES
<p>3. Structure – Role and Responsibility</p> <ul style="list-style-type: none"> • Has up to date organizational structure • There is segregation of duties and responsibilities • Well designed structure 	<ul style="list-style-type: none"> • Job description not fit for the position • All staff have no common understanding of the structure, role & responsibilities of others
<p>4. Human Resource and staffing</p> <ul style="list-style-type: none"> • The association has many staff with divers background & educational level • There is an induction to new staff to bring on board. • There is a written HR manuals • There is a system in place for performance evaluation • There is a child protection policy • Using of volunteers in the program implementation 	<ul style="list-style-type: none"> • Personnel manual is not exhaustive and up to date • There is no established salary scale and benefit package • There is no exit interview of staff • No social events for the staff • No HR policy for disabilities & gender • No guideline for using volunteers
<p>5. Partnering and networking</p> <ul style="list-style-type: none"> • AGOHELMA is associated with supportive networks and it is a member of CCRDA & CORHA 	<ul style="list-style-type: none"> • Unable to attend all the meetings because of lack of time, manpower & transport facility.
<p>6. Adequacy of physical infrastructure</p> <ul style="list-style-type: none"> • The association has its own buildings (office, warehouse, halls, dormitory schools) • Generally physical spaces are clean 	<ul style="list-style-type: none"> • Limited budget for timely renovation of the infrastructure • No adequate & standardized toilet for the staff & children
<p>7. Financial Planning and budgeting</p> <ul style="list-style-type: none"> • Manages finance according to internationally acceptable standards • Separate accounting categories exist for different projects • There is inventory control system • There are qualified & experienced financial staff • Accounts are annually audited up to 2015 by external auditor • Expenditures are tracked by budget lines • Computers are net worked to share & work in common 	<ul style="list-style-type: none"> • Financial management system is not in a position to generate a summary of project expenditure bank balance, money owed to creditors with in a day

STRENGTH	WEAKNESSES
<p>8. Cash and Banking</p> <ul style="list-style-type: none"> • Procedure manual for cash control, banking & cash flow are available • All funds & claims received from any source are properly recorded & banked intact • All payments are properly controlled, authorized & supported by full documentation • Bank balances are properly reconciled with bank statement. • All checks are signed by two out of three authorized officials. 	-
<p>9. Accounting and Record keeping</p> <ul style="list-style-type: none"> • All expenditures is properly coded & allocated in accordance with an approved chart of account. • There is procedures in place to ensure correct calculation of salary and other payroll payments • All deduction like GO tax, pension etc. are timely deduced & submitted 	-
<p>10. Procurement</p> <ul style="list-style-type: none"> • There is procurement manual and is done in compliance with it • There is a purchase committee to handle all purchase process 	<ul style="list-style-type: none"> • The procurement manual is not regular reviewed
<p>11 Vehicle Management</p> <ul style="list-style-type: none"> • Records are maintained for each vehicle showing mileage, fuel usage, information in repair & maintenance • The association has insurance coverage for each vehicle 	<ul style="list-style-type: none"> • Shortage of vehicle to cover the huge work load • Most of the existing vehicles are old & need frequent maintenance
<p>12. Management of Information System</p> <ul style="list-style-type: none"> • Data is collected analyzed disseminated & documented • Display data on project outcome • Produce best practices & lessons learned • Share information & experience to researchers & higher education students 	<ul style="list-style-type: none"> • No guideline & system for data entry storage confidentiality and usage • No systematic taking of back up • No data system to allow automatic report generation data base.

Opportunities	Threats
<p>13. Monitoring and Evaluation</p> <ul style="list-style-type: none"> • There is compliance in reporting to funding partners as per the requirement • Quarterly reports are prepared & submitted to GO & NGO partners • Joint evaluation of projects at their terminal with GO and communities • Annual report are prepared, approved by the board and submitted to all GO & NGOs 	<ul style="list-style-type: none"> • No systematically designed M&E procedures, tools & standard indicators
<p>14. Resource mobilization/Fundraising</p> <ul style="list-style-type: none"> • Good experience in project designing & securing fund through project • Excellent organizational track record and reputation • Strict adherence to the requirement & procedure of the funding agencies • Membership registration is undergoing • Good start in creating relation with travel & tour agencies & this increased individual donation • Has its own facilities which can contribute as a cost share • Funding strategy document has been prepared • There is a established system & different IG activities 	<ul style="list-style-type: none"> • Accepting many projects with small fund amount & short life span • No systematic arrangement in mobilizing non-cash resource • Poor local fundraising experience • Weak public relation system • Lack of sufficient capital to improve the IG
<p>15. Program</p> <ul style="list-style-type: none"> • Good experience in project planning, implementation & reporting • Existence of system of cost share • Availability of different formats • Good integration of projects • Undertaking different alternative children care 	<ul style="list-style-type: none"> • Project preparation, appraisal & implementation are done by the same person.

6.2 Opportunities and threats analysis -External

Opportunities	Threats
<p>1. Communities</p> <ul style="list-style-type: none"> • Positive attitude/outlook of community members towards the association • Increased interest of communities to get involved in development activities • The existence & increased interest of Iders, clubs, schools etc to involve in development 	<ul style="list-style-type: none"> • The ever increasing demand for support • The inflation & price escalation situation • Poor culture of contributing/giving money to charities • Prevalence of harmful traditional practices • Rapid population growth & migration
<p>2 Private sector</p> <ul style="list-style-type: none"> • Increasing number of private companies & investors which can be potential to be partner in solving social problems 	<ul style="list-style-type: none"> • Donation fatigue • The inflation situation in the country • Weak culture of private sector in giving support to NGOs • No tax exemption policy by the government for the amount given to charities
<p>3. Government</p> <ul style="list-style-type: none"> • Increasing recognition of NGOs/CSO's contribution to development by GO • Sound Government policies & strategies like poverty reduction strategy • GO is accepting & working for SDG • The government's endorsement & commitment to UN children & women rights conventions • Decentralization of GO bodies to the lowest level & their conducting of BPR • The association renewed its work permit for the coming three years • AGOHELMA has created good image in the eyes of GO bodies at all level & able to get their support 	<ul style="list-style-type: none"> • Lack of full confidence of GO on NGOs specially at lower level • The demand for submitting reports to numerous government offices (blurred accountability) • Frequent change of /high turn over of the lowest government • The new charities & societies legislation has taken the amount of money generated from foreign source as a decisive factor for engaging in right based programs
<p>4. Donor and UN agencies</p> <ul style="list-style-type: none"> • Increased recognition of AGOHELMA by several international & UN agencies • AGOHELMA is a member of many partnership network established by international donor organizations 	<ul style="list-style-type: none"> • Donor fatigue • The current Global economic crisis • The tough competition among under developed countries for resources and emerging of new priority areas for developed

<ul style="list-style-type: none"> • The special emphasis of donor & UN agencies on children, women & youth • The NEPAD initiatives by AU to call developed countries to support Africa 	<p>countries</p> <ul style="list-style-type: none"> • Reluctance of donor agencies to extend support to institutional child care • migration
<p>5. Social service Providers</p> <ul style="list-style-type: none"> • increased inflow & expansion of technology in the country • the rising trend in the provision of efficient & quick services by social service providers 	<ul style="list-style-type: none"> • The ever increasing trend in the cost of electric power, water, telephone etc services. • Lack of getting such services on sustainable basis.

8. Critical issues/

- 8.1 Board members need to take training on fundraising to enable them involve in fundraising
- 8.2 Gender balance issue should get due attention in the next election
- 8.3 Due consideration should be given in updating management & staff in laws, regulation and policies.
- 8.4 Succession plan should be prepared
- 8.5 Strategic plan document should be reviewed annually.
- 8.6 All manuals, guidelines & policy should be reviewed & updated.
- 8.7 Due consideration should be given to improve the toilet for the staff and children
- 8.8 Timely renovation/maintenance of facilities
- 8.9 Financial management system need to be improved to bring to the position to generate summary of project expenditure, bank balance money owed to creditor within a day
- 8.10 Management of information system should be designed & practiced in data entry, storage confidentiality and use age.
- 8.11 Utmost effort has to be exerted in fundraising resource mobilization.
- 8.12 Limit the institutional care and focus on other child care alternatives.

9. Stakeholders Analysis

Stakeholders		Role
1	Children	<ul style="list-style-type: none"> • They are claimants of the services of the association • They participated by their own way in planning and activities of the association.
2	Staff	<ul style="list-style-type: none"> • They are process owner of the association • Perform every activities of the association as to the division of labor/division of work in efficient effective accountable & transparent manner • Protect values of the association • Generate ideas & participate
3	Members	<ul style="list-style-type: none"> • Contribute membership fee • Contribute in skill, labor, material and idea • Safe guard the association from any danger
4	General Assembly and board of Directors	<ul style="list-style-type: none"> • Oversee and guidance of the association • Handle policy issues • Review and approve of annual plans, annual reports, manuals, guidelines and external audit reports. • Lead the resource mobilization/fundraising of the association • Safe guard the association from any danger
5	Partners/Donors	<ul style="list-style-type: none"> • Provide grant fund based on project proposal • Assess & provide support to build the capacity of the association • Provide technical support • Joint Monitoring and Evaluation projects & programs
6	Communities	<ul style="list-style-type: none"> • Participate in project planning, implementation, monitoring & evaluation. • Contribute their share in financial , labor skill and materials • Participate in capacity building activities • Take over projects as required & agreed at terminal
7	CBOs	<ul style="list-style-type: none"> • Participate in project planning, implementation, monitoring & evaluation of projects • Implemented projects being sub grantee of the association • Participated in capacity building activities

8.	Relevant Government Bodies	<ul style="list-style-type: none"> • Provide policy documents • Provide technical support • Registration of the association
8.1	Federal level Ministries	
8.2	Regional level	<ul style="list-style-type: none"> • Sign project agreements • Provide technical support • Provide duty free privilege • Monitoring and Evaluation of projects • Work permit • Material support • Provision of land
8.3	Zonal and sub city level	<ul style="list-style-type: none"> • Sign project agreement as per their level of authorization • Provide technical support • Participate in Monitoring and Evaluation
8.4	Woreda and kebele level	<ul style="list-style-type: none"> • Provide administrative support • Provide technical support • Participate in community mobilization • Participate in Monitoring and Evaluation
8.4	Media Agencies	<ul style="list-style-type: none"> • Provide media coverage as required
8.5	Service providers	<ul style="list-style-type: none"> • Provide water supply • Provide electric power supply • Provide telephone service • Provide e-mail service • Provide postal service • Provide security service (police) • Provide bank service • Provide insurance service • Provide training service • Provide education service • Provide health service • Provide audit service
8.6	Local charity and umbrella organizations	<ul style="list-style-type: none"> • Share experience • Exchange information • Network & commonly voice • Provide capacity building support

10. Monitoring and Evaluation

Monitoring and Evaluation can help an organization to extract relevant information that can subsequently be used as the basis for programmatic funding, reorientation and planning. Without monitoring and evaluation, it would be impossible to judge if programs are achieving their goals and determine how programs can be improved. The overall purpose of monitoring and evaluation is the measurement and assessment of performance in order to more effectively manage the organizations and programs.

The main objectives of monitoring and evaluation are to:-

- Enhance the organizational and development learning
- Ensure informed decision making
- Support substitutive accountability and repositioning
- Confirm the achievement of the results and changes made as a result

Programs undertaken to achieve the strategic goals of this plan will be strengthened by monitoring and evaluation based on the specific requirements of outcomes place on programs by donors and by the Association.

Further, the Association's general performance will be measured by monitoring and evaluation purposed based on the following:

- a) Did we do what we said we would do?
- b) Has it made any difference/change?
- c) Were these the right things to do?

This Plan will be evaluated based on:

- Baseline data to describe the situation and problems at the time of designing the strategic plan
- Use indicators for results/achievement
- Data collection and analysis on accomplishments and whether they contribute towards the intended plan.
- More focus on assessing the change and perceptions of change
- Capture information on
 - Successes
 - Failures
 - Problems encountered
 - Lessons learned
- Field visit reports of branch offices
- Compile accomplishment reports
- Joint annual review meeting with stakeholders
- Conduct SWOT analysis

Reference

1. Abebech Gobena Yehetsanat Kebekabena Limat Mahiber Five year Strategic Plan 2010-2014
2. Organizational Development Assessment Report AGOHELMA, Boston University, 2014
3. Strategic plan 2015-2020, Hope center for children, March 2015
4. Plan Strategy to 2015
5. CARE INTERNATIONAL, Strategic Plan 2007-2012