

# Yenege Tesfa 5 year Strategic Plan

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## Executive Summary

The latest statistics from Gondar Social Affairs, state that there are currently over 4200 OVCs (Orphans and Vulnerable Children) in Gondar of which over 800 are living on the street. The standard of living in Gondar is rising but there are still many problems facing the poorest families:

- Food provision / malnutrition
- Access to affordable healthcare / medication
- Cost of sending children to school
- Lack of jobs / job skills

The principal cause of these problems is poverty. Since the devaluation of the Birr, inflation has risen sharply and by comparison with the national average the cost of living in Gondar is high. HIV/AIDS is decreasing but still significantly contributes to these problems.

As laid out in this Strategic Plan, Yenege Tesfa's work is focussed on 4 key areas:

1. **Homes for Tomorrow** - Shelters for Gondar's homeless children and rescue from child slavery
2. **Universal Education** – Making a complete education accessible to all children
3. **Vital Care** – Making free healthcare available to Gondar's most vulnerable children
4. **Breaking the Cycle** – Helping the future generation by training young adults

This proposal outlines the current situation and existing programmes, breaking down the 5 year vision into specific and measurable 3 and 1 year goals, to help us evaluate our progress and build specific tasks for the coming year 2011-12.

Organisational strategies are identified to help achieve our goals: building NGO network, engaging the local community, active fundraising, building a team for the future and utilising professional volunteers. It is important to note that it is not Yenege Tesfa's plan to deliver all the goals/programmes ourselves, instead to work collaboratively to ensure that the goals are being achieved.

This plan will evolve and be developed and reviewed annually in collaboration with our key stakeholders. Please send your feedback or questions to [nigisti@yenegetesfa.org](mailto:nigisti@yenegetesfa.org).

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## Mission

*Yenege Tesfa's mission is to provide Gondar's orphans and vulnerable children with a happy family life; a home, education, good health & a bright future.*

## 5 Year Vision

### Community & Beneficiaries

- Providing shelters/homes for 400 children
  - Children currently living of the street<sup>1</sup>
  - Children identified as working in forced labour: house servants and/or prostitutes
- Making education accessible to 100% children in Gondar - currently estimated at 75-80%
- Provide free healthcare to Gondar's OVCs<sup>2</sup>
- Tackling the causes of child homelessness in Gondar and surrounding rural communities
  - Providing training to young adults
    - Social Education training: life skills, psychosocial, health & hygiene, HIV/AIDS awareness
    - Job skills: Income Generating Activity (IGA)/vocational training
  - Rural Community training: discouraging urban migration and the sale of children into forced labour or slavery

### Organisational

- Measure and improve the quality of care and training we provide
- Active collaboration/partnerships with local CBOs, NGOs, government and charities
- Well-coordinated fundraising team targeting grants & foundations, and growing donations from individuals and supporters
- Organisation staffed and managed by local people
  - Provide a workplace where people are happy and can learn/develop themselves
  - Utilising a well organised team of international volunteers to expand capabilities

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<sup>1</sup> Department of Social Affairs (March 2011) - 804 children living on the street in Gondar(742 Male/62 Female)

<sup>2</sup> Department of Social Affairs (March 2011) - 4400 OVCs in Gondar (2000 Male/2400 Female)

## Values

1. **Integrity** – doing the right thing, not the easy thing
2. **Transparency** – making all decisions, finances and results open and accessible to all
3. **Awareness** – showing care and understanding for all people’s circumstances, actively identifying and being aware of the needs of our community
4. **Self-improvement** – as an organisation and as individuals to have goals to better ourselves and our effect on our community
5. **Organisation** – giving a clear structure and order to our work and measuring our performance

## SWOT

### Strengths

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- Excellent track record in delivering real service to the community
- Very marketable proposition to potential sponsors & donors
  - Authentic
  - Strong inspiring leader
- Transparent reporting
- Great team & team spirit
- Strong relationship with foundations & sponsors
- Good relationship with local government, Mayor, and stakeholders
- Well perceived by the local community
- High number of visitors and requests to volunteer

### Weaknesses

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- Local staff/management
  - Understaffed (two staff members short of full team)
  - High proportion of time spent on administration
  - Few effective systems and processes running
  - Limited organization of job descriptions, roles and tasks
- Doing little to improve quality of care
- Lack of staff training
- Organization doing little active fundraising

- Underutilizing network of supporters & potential volunteers
- Internal and external communication

## Opportunities

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- Fill management shortage – operate a more effective organization
  - Reduce admin time
  - Get effective systems & processes setup
  - Clearly define roles and tasks
- Improve effectiveness of staff and improve job satisfaction through training and visibility of results
- More actively measure and improve effectiveness of care, training and programmes
- Start active fundraising
  - Utilize strong relationships with supporters
  - Gain more active support from local community
- Develop new programmes to achieve our vision
  - Homes for Tomorrow
  - Children’s recreation space
  - Rural community training
  - Mobile school

## Threats

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- Very strong dependency on one individual: Nigisti
- Loss of foundation sponsors
- Loss of free office/internet provision
- Legal threat from lack of legal definition of jobs
- Failure to comply to all government standards – license revoked
- Local political instability

# Strategic Objectives

## Homes for Tomorrow

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### *Shelters for Gondar's homeless children and rescue from child slavery*

Yenege Tesfa's shelters provide vulnerable children with a happy home and all they need to build a bright future. However our kids are the lucky ones. Hundreds more children are still facing hunger, disease and physical or sexual abuse as a part of daily lives. More homes are needed urgently.

### **Current Situation**

There are currently 804<sup>i</sup> children living on the street in Gondar; over 90% boys. The quality of life for these children is horrifying, threatened by constant hunger, disease, prostitution and criminal activity. Only a tiny percentage of street children attend school and as a result, their future prospects are bleak.

The street children represent only a fraction of the problem as many more children, mainly girls, are kept as house servants are. These 'house servants' are often deprived of education and frequently subject to physical, verbal and sexual abuse; akin to child slavery.

### **Existing Programmes**

We currently have two homely shelters providing for 17 boys and 17 girls. The model we use with one mother, father and big sibling builds a family environment for the kids. All our children attend school; 14 of 17 our boys are in the top three in their class.

The goal of our 'Homes for Tomorrow' programme is to support the children and their development up to the age of 18, at which point we support them in completing higher education or in finding work.

Eight years ago Henok was a timid young boy living on the street. He was one of the first to join our shelter. Now he's a chartered surveyor in a well-paid job, supporting his sisters through their education. Henok is a perfect role-model for our kids, many more of whom are well on the way to emulating his success.

### **5 Year Goals**

- Provide homes/shelters for 400 children (c.25 homes)

### **Operations**

- Build on the existing competences in providing shelters and child care
- Continue expansion of care using existing model of rented shelters in Gondar town
- Explore opportunities to secure land for homes from Government
  - Build site in phases when funding becomes available

## People

Will need to employ several new staff as the scale of the site grows

- Manager – YT Shelter Coordinator
- Per home: one mother and big sister or brother
- Per two homes: one father (serving as a caretaker/guard)
- Site Manager &/or HfT Coordinator (when extra management capacity is needed)
- Volunteers

## Financial

### Individual Shelters

€8,000-€10,000 per house per year to cover all the basic needs of 17 children, property costs and the staff directly supporting them

### Home for Tomorrow (Site Project)

Total building costs: 5.5 – 8 million ETB. Scale and size of project will vary on size of land available. Homes can be built in phases when funding becomes available.

- Ground preparation – 1m
- 16 homes for 256 children – 4,000,000 (250,000 x16)
- Training/Computer Centre – 500,000
- Hall – 500,000
- Office – 250,000
- Recreation facilities – 500,000

## Funding & Sponsors

Need to find reliable sponsors to support the on-going costs. Targeting foundations and grants in different sectors:

- Children / street children / orphan
- Education
- Ethiopia / African development
- Sports
- HIV / AIDS & Healthcare

Will need to identify potential funders and develop targeted message for each sector.

## Short Term Goals & Initiatives

### Within 1 year

- Securing funding for at least 2 new homes (32 children)

- Secure land
- Build relationships with partner organisations
- Write standard Memorandum of Understanding (MoU) for sponsors

### **Within 3 years**

- Complete initial plans for development and secure required funding
  - 16 homes (256 children)
  - Training /Compute Centre
  - Recreation spaces



## Universal Education

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### *Making a complete education accessible to all children*

Our goal is to ensure 100% of kids can go to school. We supply the essential materials required to attend school. We provide financial support to promising students unable to pay for college. We also give a social education training course to orphans and street children.

### **Current Situation**

A recent survey was unable to identify the number of Gondar's children not attending school. Despite the official numbers being unknown, it is clear from our experience there are at least a thousand children; with the vast majority of street children not attending school and the female 'house servants'/slaves not permitted to attend.

In addition to the lack of schooling, we also see a shortage of basic social skills in many children and young adults. This is often because they have no parents or their parents themselves were orphans.

Lack of formal and social education is one of the main sources of poverty. With education support children can break the cycle of deprivation and poverty for themselves and their families.

### **Existing Programmes**

Last year we provided school materials to 232 children (uniforms, exercise books, writing materials), gave on-going financial support to 13 children/young adults to continue their education, and gave our Social Education training course to 45 children. These contributions make a huge difference to the beneficiaries however there are hundreds more in need of help.

### **5 Year Goals**

- Increase education availability by from 75% to 100% - or 1000 children.
- Provide free extra-curricular tutorial classes to the poorest performing children
  - Mobile School
  - Tutorial classes
- Providing social education training
  - Life Skills
  - Psychosocial
  - Health & Hygiene
  - HIV / AIDS awareness

### **Operations**

- Identify all OVCs not attending school
- Provide funding for school materials and financial support
- Work with local volunteers, caregivers and CBOs

- Community awareness programme
- Counselling for difficult cases
- Follow up (individual child checks – school & healthcare)
- Networking with other organisations
- Setup weekend tutorial classes
- Develop social education training programme (complete set of courses with qualification)
- Provide financial sponsorship for promising students unable to support themselves and their families while studying at school or university. High school students will act as tutors for younger students as part of tutorial classes on the weekend.

## People

- Manager – YT Training Coordinator
- Social workers (2)
- Local volunteers, caregivers and CBOs
- Tutorial Teachers (5)
- Volunteers – sponsored children from Bright Minds programme as weekend tutors

## Financial

- School materials for 1000 children - 250,000 ETB annually
- School financial support – [Assessment needed – part of first year goals]
- Social workers x2 – 40,000 ETB annually
- Support funding for local volunteers, CBOs, home based care – 24,000 ETB annually
- Tutorial teachers x 5 – 24,000 ETB annually

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**Total Annual Cost:** 388,700 ETB (including 15% administration)

Cost per child: 388 ETB per year or €16.5

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## Funding & Sponsors

- Education
- Children / street children / orphan
- Ethiopia / African development
- Individual donations

## Short Term Goals & Initiatives

### Within 1 year

- Provide education materials for 300 children
- Providing social education programme (4 separate training classes) for 60 children
  - Develop social education training

- Start Mobile School
- Identify and build list of Bright Minds candidates for sponsorship with schools
- Develop clear rules and system for managing sponsored 'Bright Minds'
- Find sponsors for 25 'bright minds'
- Establish new partnerships with local volunteers, caregivers and CBOs
  - Identify all OVCs not attending school & reasons for not attending

### **Within 3 years**

- Increase education availability by from 75% to 90% - or 600 children
- Have support mechanism in place with local volunteers, caregivers and CBOs to help most vulnerable kids get support required
- Provide free extra-curricular tutorial classes to the poorest performing children
- Providing social education programme (4 separate training classes) for 240 children
- Continue Mobile School
- Be sponsoring 75+ 'bright minds'

## Vital Care

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### *Making free healthcare available to Gondar's most vulnerable children*

We operate a successful medical coupon programme, paying the clinic & pharmacy fees for children who cannot afford to be treated. No child should be deprived of access to healthcare and medication, yet many still go without.

### Operations

- Work with local volunteers, caregivers and CBOs
  - Monitor OVCs requiring medical attention
  - Provide home based care
- Set up agreements with local government clinics / poly centres
- Operate medical coupon programme
- Continue bread coupon programme

### People

- Manager – YT Programme Coordinator
- Social workers (2)
- Local volunteers, caregivers and CBOs

### Financial

- Clinic & pharmacy fees for 1500 children - 112,500 ETB annually (75 ETB average)
- Social workers x2 – 40,000 ETB annually
- Support funding for local volunteers, CBOs, home based care – 24,000 ETB annually
- Bread coupons (self-funded through coupon sales)

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**Total Annual Cost:** 202,975 ETB (including 15% administration)

Cost per child: 135 ETB per year or €5.75

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### Funding & Sponsors

- HIV / AIDS & Healthcare
- Children / street children / orphan
- Ethiopia / African development
- Individual donations

### Short Term Goals & Initiatives

#### Within 1 year

- Continue provision of medical coupons (500)

- Establish new partnerships for provision of medical support to most vulnerable
- Build list of potential medical sponsors
- Write clear proposal for potential sponsors
- Build detailed project plan for extending care
- Build selection criteria for children

**Within 3 years**

- Be providing care to 1000+ OVCs

## Breaking the Cycle

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### *Helping the future generation by training young adults*

We give practical and job-skills training to help break the cycle of poverty and homelessness. We also run rural training and awareness schemes, discouraging urban migration and the sale of children into forced labour or slavery.

### **Current Situation**

The main cause of child homelessness is poverty and lack of community/family support. In the rural communities surrounding Gondar, there is an increasing struggle to accommodate growing families with limited and often rapidly degrading land.

Gondar attracts children and families from surrounding area with the misperception of work, wealth and education being more easily found here. The reality is high unemployment and living costs beyond the means of many people. Without employment and their community to support them, families struggle to support themselves and their children. Crime, prostitution and homelessness are the common outcomes.

Amongst young adults and families from Gondar there is also a problem of lack of formal and social education, many of whom are caught in a cycle of poverty, having grown up homeless and/or without parents. Without support these vulnerable young adult are likely to contribute the next generation of children forced to live on the street.

### **Existing Programmes**

This year we provided IGA training to 14 young adults. The programme sponsored by HAPCO was over 4 days and combined basic business skills training and HIV/AIDS awareness. This basic training gave the beneficiaries a 3,000 ETB fund to help getting a small vending business set up. The training went well however we felt the outcome would be enhanced with more extensive training and follow up, giving greater support to the beneficiaries and improving the likelihood of longer term success with their new businesses.

### **5 Year Goals**

Training at least 120 young adults from the street or low income families per year. Providing a month long programme, building skills step by step to encourage work and gain a certificate in social education and employability. For successful students additional training will be offered IGA or Job Skills. On completion seed money and revolving funds/micro-finance loans will be provided to assist them in establishing businesses.

### **Social Education**

- **Psychosocial** – building confidence in communication, self-understanding and social situations

- **Life skills** – giving a basic understanding of the skills needed to approach life in Gondar and the potential pitfalls to avoid falling into deprivation
- **Health, hygiene HIV / AIDS awareness** – reducing the transmission of the life threatening disease; the cause of many children being orphaned– promoting better healthcare, sanitation, and reducing the likelihood of serious illness
- **Employment skills** – the essential skills to become employable – timeliness, communication, professionalism etc.

### Employability

- **Income Generating Activity (IGA)** – providing basic business training to encourage small shops/vending stalls – linked to start-up funding
- **Job skills** – providing long term apprenticeship training and mentoring to start in a trade or establish a small business – linked to micro-finance funding

### Rural community training

Reducing the influx of rural families by educating on the realities of unemployment and prospects in Gondar, in cooperating with other training on land management, health and birth control

### Operations

- Work with Social Affairs and CBO network to identify relevant students
- Have a regular stable of trainers able to give training
- Build links with local tradesmen and technical college

### People

- Manager – YT Training Coordinator
- Course Trainers

### Financial

Training courses have similar costs, lasting 4 days with class sizes of approximate 30 students

- Training Coordinator – 24,000 ETB (annually)
- Venue rental – 300 ETB
- Course Trainer – 400 ETB
- Student per diems – 4200 ETB (35 per day)

### Funding & Sponsors

- Education
- Children / street children / orphan
- Ethiopia / African development

## Short Term Goals & Initiatives

### Within 1 year

- Develop Social Education programme (particularly Employment Skills)
- Provide Social Education for 30 adults
- Develop IGA and Job Skills training programmes
- Develop Rural Community Training programme
- Deliver at least one Rural Community Training programme

### Within 3 years

- Provide Social Education for 60 adults
- 30 people in IGA and Job Skills training programmes
- Give 6 Rural Community Training programme



## Strategies

### Building NGO Network

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Build relationships with all NGOs and community based organisations (CBOs) who are active in Gondar. Each group's work will be categorised and entered into a new database with contact details. We will meet them present our plans and work out in which ways we can work together to achieve common goals. We may form partnerships together for bigger projects or decide on a division of responsibility to tackle large goals.

Based on general support for the idea, we may arrange a network meeting twice a year to briefly present each organisation's current programmes and discuss issues affecting the community.

### Engaging the Community

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We wish to work with local volunteers and CBOs to help us become more connected to the community. The Vital Care and Universal Education programmes require a good knowledge of the community and those worst affected by poverty, so that they can be identified and assisted.

The community groups we will coordinate will also help to feedback important issues for us to be aware of and help to inform future programmes. Coordinating and supporting their work will provide useful skills to them and help to interlink their efforts across Gondar as a whole.

### Active Fundraising

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We have been extremely fortunate to have reliable and generous foundations to support all key programmes in the past few years. This has been achieved with very little attempts on behalf of the Yenege Tesfa. We intend to start becoming more proactive in raising funds, both locally and internationally.

Locally we will pursue events like the Great Ethiopian Run to raise awareness and funds, as well as building a network of financial supporters amongst wealthy locals.

Internationally we will target more grants and foundations. To do this we will prepare clear proposals and prepare a suite of marketing materials for volunteers to research and target grants in their home countries.

Finally we intend to capitalise on visits from tourists to our office and actively follow up their visits with email and fundraising campaigns, encouraging them to join us as long term supporters.

## Building a team for the future

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As Yenege Tesfa grows it is vital our local team have the skills and competences to adapt to the new organisation. It is vital that we invest in management training and courses in required skills such as fundraising and community development to support the team's growth. Each staff member will have a development target each year.

## Professional volunteers

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There are an increasing number of volunteers wanting to work with Yenege Tesfa. Volunteers are a blessing but they can easily become a burden if not managed well. We are preparing some volunteer guidelines to be sent to all potential volunteers, outlining our expectations and the realities of life in Gondar.

We are targeting long term volunteers with professional skills to offer. Anyone wishing to volunteer for less than 6 weeks or without relevant skills or experience will probably be refused or asked to pay a weekly fee to cover the cost of the time needed to manage and initiate them.

The primary area of focus for volunteers will be fundraising; identifying grants and foundations, making initial contact and preparing proposals based on the templates we will provide.

The key to volunteer will be identifying clear tasks they can help with and setting expectations clearly in order to manage them well and their time to be of benefit to them and us.

## Next steps

### Project Proposal 6

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The goals identified from the strategic objectives will form the foundation of the project proposal for the coming year. Short two-page summaries will be produced with the situation addressed, beneficiaries, benefits, staff required and costs. These proposals will be circulated amongst existing sponsors and some new potential sources of funding: ESPPER, USAID and others.

### Roles & Job Descriptions

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With a clear goals for the organisation now defined, we will begin the process of updating staff contracts and job descriptions. Each of the strategic directives will be broken down to identify the key roles and tasks associated with each. This process has already begun.

### Capacity Building

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Over the next 6 months Dan (international volunteer with consulting background) will focus on helping to train staff in setting up internal systems and managing the organisation. This includes job descriptions outlined above, building a yearly working calendar, goal setting, and reporting. The ownership and responsibility will lie with local staff from the outset, with the aim of not only developing an effective approach to each role but also general management skills.

### Homes for Tomorrow (Site Project)

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The 'site project' is the goal to acquire land from the government in order to build purpose-built homes, recreation facilities and a training centre.

We had a meeting with the Mayor of Gondar on 7.4.2011 – after a change in federal legislation land is now available for donation to NGO projects once more. The Mayor has given his full support to our concept proposal and has now asked for a more detailed plan and budget for him to be able to gain sign-off with officials at a regional level in the Amhara capital, Bahir Dar.

The site project is an exciting, desirable goal for Yenege Tesfa but not an essential one. We aim to pursue this plan however will be prioritising the next steps outlined above. In practical terms for the provision of more shelters, we will focus on following the existing model of rented accommodation for the coming year and work on developing the site proposal when we have greater capacity to do so.

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<sup>i</sup>Department of Social Affairs (March 2011) - 804 children living on the street in Gondar(742 Male/62 Female)