

FAITH HOPE LOVE FAMILY SERVICE ASSOCIATION

**THREE YEARS PHYSICAL&FINANCIAL
PLAN FOR THE YEARS OF 2019-2021**

MARCH2019

HAWASSA, ETHIOPIA

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Acronyms

AFH-Active for Humans

BOD-Board of Directors

CSOs-Civil Society Organizations

ETB-Ethiopian Birr

FHLFSA-Faith Hope Love Family Service Association

GA-General Assembly

M&E-Monitoring and Evaluation

OVCs-Orphans and Vulnerable Children

SNNPRG-Sothern Nations Nationalities and People's Regional State

USA-United States of America

FAITH HOPE LOVE FAMILY SERVICE ASSOCIATION

Three Years' Plan(2019-2021)

I. Organizational Profile

- **Name of the Organization:** Faith Hope Love Family Service Association
- **Type of Organization:** Ethiopian Residents Charity Association
- **Year of Establishment:** 2005 G.C.
- **Current License Number:** I038
- **Address of organization:**
 - a. **Region:** South Nations Nationalities and Peoples' Regional State
 - b. **Zone:** Hawassa City Administration
 - c. **City:** Hawassa City.
 - d. **Location:** Addis Ketema Sub-city, 01 Kebele, House no.296
- **Contact Person for the Organization:**
 - Name:** AbebeKibret
 - Position:** Executive Director
 - Telephone:** 0911668582/0916451167
 - P.O.Box:** 532
- **E-mail:** fhfsa@yahoo.com
- **Name of the Project:** Educational Empowerment of Children for the Well-being of their Families.
- **Project Area:** Hawassa City Administration, Addis Ketema & Mehal Ketema Sub-cities
- **Project Period:** 2019-2021 (Three Years)
- **Total Project Budget:** ETB4,999,500.00--Project Budget: 3,934,500.00 (78.70%); Administrative Budget: 1,065,000.00 (21.30%)
- **Number of Beneficiaries:** 283 OVCs, 60 Elders and 200 Disadvantaged Families.

- **Project Signatories:** Hawassa City Administration Finance and Economic Development Department, Women and Children Affairs Department, Education Department, and Health Department.

2. Project Overview

Faith Hope Love Family Service Association (FHLFSA) is registered as non - governmental, non-political and non-profit making humanitarian organization. It was initiated by Airi Toumi and registered under the Federal Bureau of Justice in April 2005. It is re-registered as Ethiopian Residents' Charity Organization under the new charity law with license number 1038. It aims at contributing to improving school retention and performance of students and health service utilization for orphans and vulnerable children (OVCs) and disadvantaged families in project area located in Hawassa town of Southern Nations, Nationalities and Peoples Regional State (SNNPRS).

Almost for the past two decades, FHLFSA has been working on the improvement of the life of OVCs and disadvantaged families in Hawassa town through various projects. In order to strengthen the continuation of the activities initiated by the previous projects, the organization currently designed to implement a three years (2019-2021) project titled, "Educational Empowerment of Children for the Well-being of their Families". As its primary intervention area, the project will contribute to the reduction of potential bottlenecks towards educational access and utilization of health services for OVCs and disadvantaged families.

Total estimated project budget for the three years will be ETB 4,999,500 in which ETB 3,934,500.00 (78.70%) and ETB 1,065,000.00 (21.30%) will be respectively allocated for Project and administrative activities.

The total expected primary beneficiaries to be supported in the project will be 283 OVCs, 60 elders and 200 disadvantaged families whereas the total communities living within the project's scope of implementation will be the indirect beneficiaries of the project.

3. Project Scope

Geographically, the organization will implement the project primarily in Addis Ketema and Mehal Ketema sub-cities in the first year and will assess the potential of sub-cities of Hawassa City Administration in the remaining two years. Concerning its services, the project will mainly work on provision of essential inputs to support the improvement of access to education and reduction of financial barriers to health services utilization for beneficiaries regardless of race, gender, religion and political views.

4. Vision, Mission and Values of FHLFSA

4.1. Vision

The vision of FHLFSA is to see healthy, socially, economically, and psychologically empowered women and youth that contributes to the country transformation.

4.2. Mission

The ultimate mission of FHLFSA is to address the protection of the basic rights of women, their families and dependents through IEC and advocacy, the improvement of the quality of life of the members and addressing sanitation and the prevention of HIV/AIDS and other related diseases.

4.3. Values

The values of FHLFSA are Love, loyalty, accountability, transparency, gender sensitivity, equity, dignity, fairness, unity and solidarity.

5. Major Planned Activities

The major activities of the project are categorized as Project and Administrative activities. In the next sections of the proposal, each of these activities will be depicted in more detail.

5.1. Project Activities

Project activities will comprise the main component of the project with the following four major objectives:

- Objective 1: Contribute to school retention and performance of OVCs
- Objective 2: Contribute to access for improved health status of beneficiaries
- Objective 3: Contribution to improved livelihood of the poorest and helpless beneficiaries
- Objective 4: Project staff salary & benefits paid.

The total estimated Project budget to conduct the above four objectives for the planned period (2019-2021) will be ETB 3,934,500 which comprises 78.70% of the overall project budget.

5.1.1. Contribution to Improved School Retention and Performance

As a primary objective, the project will contribute towards the improvement in school retention and performance of the target students in the planned period. The total estimated budget for this specific objective will be ETB 928,620.00 which comprises 23.60% of the overall estimated Project budget. Five major sub-objectives will be conducted under this category. These are:

A. Contribution to Improved School Retention

Under this sub-objective, the organization plans to avail the essential inputs that minimize potential barriers to improved school retention of primary, secondary and preparatory level of education for OVCs. The major support will focus on the provision on:

- i. Annual provision of essential school materials (exercise book, pen, pencil, etc.);
- ii. Annual Provision of School Uniforms;
- iii. Annual Payment of School Fees;

The total number of beneficiaries that will be supported under this specific category will be 200 during each of the three years. To conduct the activity, the total estimated budget for the three years will be ETB 342,000.00.

B. Contribution to Reduced Financial Burden of University Students

The second potential priority of the project will be contribution to the reduction of financial burden of the project's targeted university students. This involves the following specific support areas:

- i. Bi-annual payment of transportation fees (round trip);

- ii. Monthly direct financial support for photocopy and other miscellaneous costs;
- iii. Annual provision of stationary items(Paper, writing pads, pen, and related);
- iv. Direct financial support for celebration of graduation ceremony;
- v. Provide financial support for Blankets and Bed Sheets for new students.

The estimated budget to conduct the above activities in the three project years will be ETB 271,500.00

C. Contribution to Improved Educational Performance of Students

The third priority area of the project will be contribution towards the improvement of the educational performance of the project targeted students. This activity is planned with the assumption that provision of various inputs will not solely contribute for the improvement of the educational performance of beneficiaries. Therefore, various mechanisms will be implemented in the project period. These are:

- i. Arrange tutorial service for selected primary school students;
- ii. Conduct bi-annual academic performance assessment;
- iii. Organize one day annual students, parents and stakeholders consultation event.

The total estimated budget allocated for this specific activity for the three consecutive years will be ETB 124,500.00

D. Support TVETC Level Students

Supporting students who joined Technical and Vocational Education Collage (TVETC) is the other project focus area. Three major supports under this specific objective will be:

- i. Monthly direct financial support for photocopy and other miscellaneous costs;
- ii. Annual provision of stationary items(paper, writing pads, pen, and related);
- iii. Support graduation ceremony.

To conduct the activity, the three years estimated budget will be ETB 99,000.00.

E. Youth Center/Library Service Improved

Youth center/library service can be considered as one of the remarkable services that have been increasingly serving its beneficiaries as well as the community at large. The center will give the project targeted students and other non-project students by giving the opportunity to

access reference books and internet in their vicinity. As a result, this sub activity will contribute for the improvement of students' performance in the schools. The following are the main services that are provided and planned activities to be accomplished in the project period:

- i. Avail Essential Textbooks and Reference materials;
- ii. Provide Internet Service;
- iii. Purchase Miscellaneous Items (Dividers, cables, anti-viruses, etc.);
- iv. Recruitment of Junior IT Personnel for the Internet Room.

For the three project years, the total estimated budget for this specific activity will be ETB 91,620.00

5.1.2. Contribution to Improved Health Status of Beneficiaries

The second intervention area of the project during the planned period will contribute to the improvement of the health condition of beneficiaries. This intervention mainly focuses on improving access for health services and, reproductive health, and personal sanitation and hygiene for the beneficiaries of the project. The total estimated budget for this specific objective will be ETB 831,000.00 which comprises 21.12% of the overall estimated Project budget. Two major activities that will be conducted under this category are:

i. Contribution to Reduced Financial Barriers to Health Service Utilization

The project has an agreement with the one of the public hospital (Adare General Hospital) for all current beneficiaries of the project. The health services will be provided to the planned beneficiaries through signing a contractual agreement with the existing or other public health service providers in Hawassa town. The beneficiaries can get the medical services from the hospital and the payment is made directly to the hospital as per the agreement. Moreover, the beneficiaries are provided with sanitary materials to keep their personal hygiene. The provision of sanitary items will be conducted by FHLFSA on a monthly basis. The total estimated project budget for primary health service and provision of sanitary items will be ETB 354,000.00.

In summary, the planned activities are:

- Quarterly payment of medical service cost for beneficiaries;
- Monthly provision of sanitary soaps;

- Monthly provision of sanitary pads for adolescent girls.

ii. Contribution to Improved Awareness of Family Planning Methods and Reproductive Health Problems

Contribution to improved awareness of beneficiaries on family planning methods and reproductive health problems will be another basic intervention area of the project. The activity will be conducted in collaboration with Family Guidance Association of Hawassa Branch. To this end, various awareness workshops will be conducted for adolescent girls and women under fertility age.

Major activities planned to be conducted under this sub-objective involve:

- Conduct three days family planning and reproductive health workshops for beneficiaries (women within fertility age and adolescent girls);
- Support post workshop activities to measure impact

The total estimated budget to conduct the workshops will be ETB 477,000.00 in the three years of the project period.

5.1.3. Contribution to Improved Livelihood of the Poorest and Helpless Beneficiaries

The third intervention area of the project will be contribution towards the improvement of the livelihood of poorest and helpless beneficiaries in the planned period. The total estimated three years budget for this specific objective will be ETB 1,215,840.00 which comprises 31% of the total estimated Project budget. Two major activities that will be conducted under this category are:

i. Contribution to Improved Access to Basic Needs of Elderly Beneficiaries

This activity mainly will focus on the provision of direct financial support, coverage of medical costs, and sanitation items for 60 selected elderly beneficiaries per year which is a continuation of the previous projects. The total estimated planned budget to conduct this specific activity will be ETB 354,000.00

ii. Contribution to Improved Access to Basic Needs of Selected Children

This activity mainly will focus on the provision of some basic needs for 22 selected children. Major activities planned under this specific objective will focus on the following:

- Provision of essential school fees and other materials
- Payment of medical Costs
- Monthly direct financial support for food/milk
- Conduct quarterly meetings with beneficiaries
- Conduct bi-annual visit of beneficiaries

The fund source for these beneficiaries will be Tukul Project from Germany and FHLFSA will serve as an agent to conduct the activity via dual donor agreement. The total estimated budget for this specific task will be ETB 831,840.00 for the planned period.

5.1.4. Project Staff Salary & Benefits Paid

It is obvious that planned activities cannot be put into practice without the involvement of the appropriate manpower. As per the ongoing rules and regulation of the Ethiopian Government, the organization will run the planned activities with seven project staffs namely a project officer, two social workers, and three home-to-home support officers and one Junior IT Officer (youth center). The total three years estimated budget for project staff salary and benefits will be ETB 959,040.00 which will depend on the availability of sufficient funds.

5.2. Administrative Activities

During the planned period of implementation, FHLFSA will have two basic administrative activities. These are monthly salaries and benefits for administrative staff, and other operational activities. The total estimated budget for the two operational activities will be ETB 1,065,000.00. This comprises 21.30% of the overall project budget.

5.2.1. Staff Salaries and Benefits for Admin Staff

Staff salaries and benefits for administrative staff represent the payment of basic salary, pension/provident fund contribution, transportation allowance, cash indemnity, and uniform clothes for guards.

- i. **Salary for Admin Staff:** Refers to the payments that will be paid for eight administrative staffs namely Executive Director, Admin and Finance Officer, Secretary Cashier, Guards(3) and guardian. Based on the availability of funds and individual performance, at most 10% annual salary increment will be made for the staffs. However, such increment must be approved by the organization's Board of Directors. The total admin staff salary budget for the three years will be ETB 720,000.00 which will be paid on monthly basis.
- ii. **Pension/Provident Fund Contribution:** Refers to the 11% mandatory contribution of the employer for employee's social security in accordance with the recent rules and regulation of the Ethiopian Government. All staffs indicated in "i" above will get the stated contribution and will be instantly transferred to the local revenue authority on monthly basis. The estimated budget for the period under plan will be ETB 79,200.00
- iii. **Transportation Allowance:** Based on the nature of their work, monthly transportation allowance will be paid for Executive Director, Administration and Finance Officer, and Secretary Cashier. The estimated budget to run the activity for three years will be ETB 43,200.00.
- iv. **Cash Indemnity:** refers to the amount of money that will be paid for Secretary Cashier in order to indemnify unintentional and miscellaneous short of cash that may occur during the course of action. The estimated budget for the three consecutive years will be ETB 5,400.00. Cash Indemnity fund will be paid to secretary cashier at the end of each year after finalizing the closing procedures of books of accounts.
- v. **Uniform Clothes:** Based on the nature of their work, uniform clothes will be availed for guards on annual basis. The estimated budget for this operational activity will be ETB 7,200.00 for the coming three years.

The total estimated budget for salaries and benefits for administrative staff (for activities i-v above) will be ETB 855,000.00 which comprises 80.28% of the overall administrative budget.

5.2.2. Other Administrative Activities

The second category in administrative budget will include an array of different tasks expected to support the implementation of the Project activities. These will include the supply of office

stationaries, payment of utilities, office equipment, travel and transportation, fuel and lubricants, official refreshment, repair and maintenance, printing, monitoring and evaluation, professional works, contribution and membership, and other miscellaneous costs. The total estimated budget for this specific task will be ETB 210,000.00 which comprises 19.72% of the overall administrative budget.

6. Organization & Management

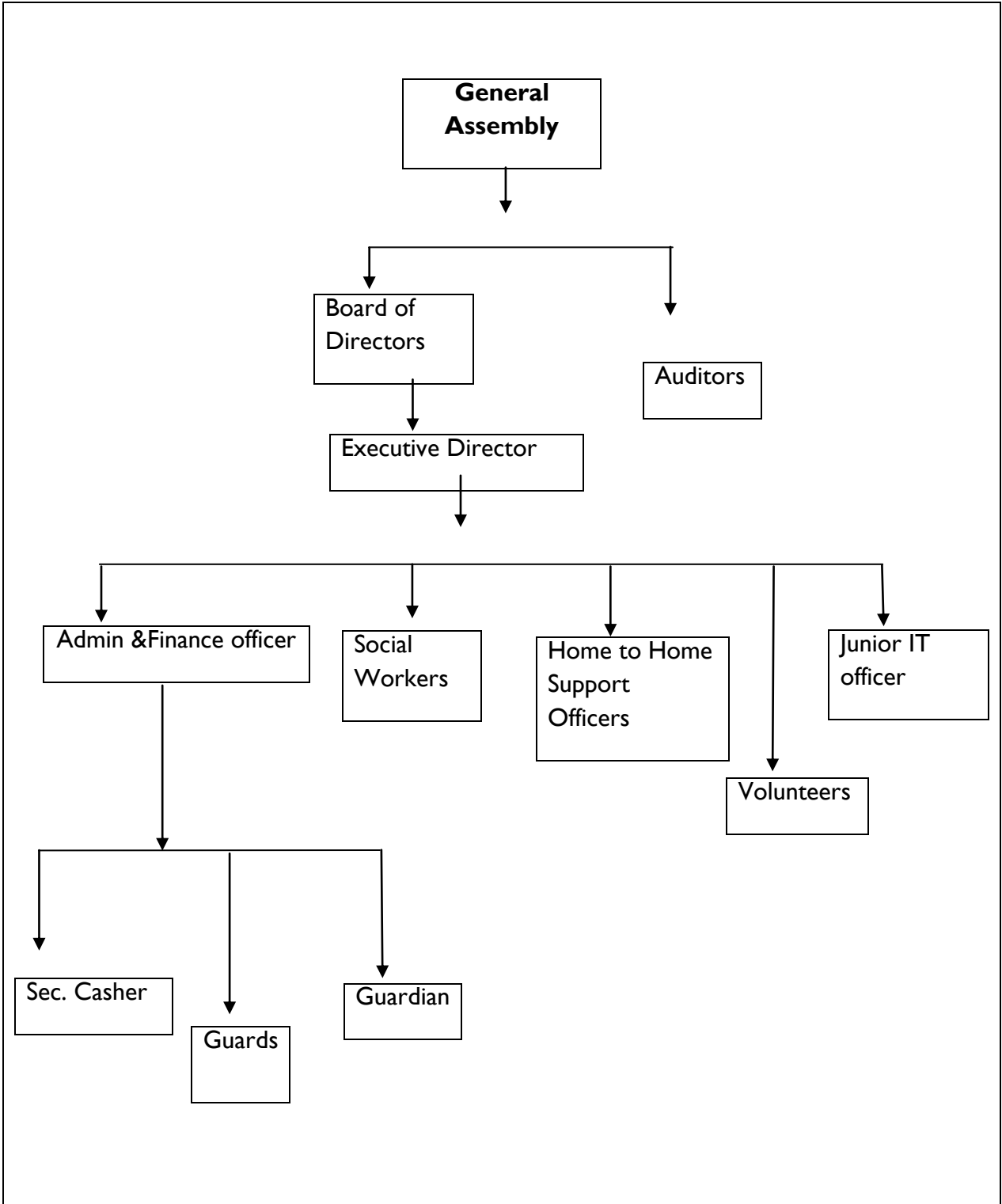
The Board of Directors elected by the general assembly will be the overseer of the project. The executive director with other technical staff will carry out the project activities. The management committee will control the overall activities of the organization and issues guidelines regarding the operation of the organization and supervises the implementation of the operational policies.

6.1. Staff Deployment

The organization will exhaustively use its Project and administrative employees while implementing the planned activities during the year. There will be 7 Project and 8 admin staffs to conduct the project. However, the recruitment of this staffs will depend on the availability of funds. Alternatively, the organization can negotiate with other professionals, entities and other individuals when a need arises. Some of the planned activities can also be performed by volunteers who are interested in serving the beneficiaries of the organization.

6.2. Organizational Structure

The organizational chart of the project represents accountability and responsibility of various parties involved in the project implementation. The chart is shown as follows:



7.Sources of Finance

Most of the financial resources required for the project implementation will be mobilized from foreign sources which are legal organizations, interested groups and voluntary individuals.

In addition to the foreign financial sources, potential local fund sources will be looked for obtaining additional funds through various mechanisms namely from governmental and private entities, other NGOs, religious institutions, volunteer individuals and other interested groups. Based on the intervention areas of the project, the support can be financial, in kind and/or technical.

8. Project Partners

In order to implement the project, FHLFSA will work with different local and foreign partners.

8.1. Local Partners

Some of local partners will involve the SNNP Regional Government and Hawassa City Administration. More specifically, the line departments of Hawassa City Administration namely, the Department of Finance and Economic Development, Education, Health, and Women and Children Affaires will have direct involvement with the project activities. The implementer will also works actively with AdisKetema and MehalKetema Sub-cities of the City Administration, the Family Guidance Association of Hawassa Branch, private as well as government owned schools, educational institutions and health facilities, CSOs and community representatives of the two sub-cities. Moreover, the respective bureaus of the regional government will also have a hand in the implementation of the project in one or other ways.

8.2. Foreign Partners

In order to implement the project, FHLFSA will remain its partnership with the following major partners. These involve:

- ◆ Active for Humans (AFH): a charity organization registered in Germany and works improving life standard of people in developing countries. The funds from AFH will be basically used for family planning and reproductive health workshops, and TVET and University Students.

- ◆ Life corps international: a Canadian Registered Charity dedicated to alleviating human suffering by providing basic human needs and through the promotion of sustainable development irrespective of their race, politics or religion.
- ◆ Compassion in Action Foundation: A small faith based charity group in United States and provides financial supports for OVCs and disadvantaged families in order to reduce problems related with basic needs.
- ◆ FIDA International: Faith based organization in Canada.
- ◆ Voluntary Individuals and small groups: Any voluntary individuals and small groups interested to work with the organization in improving the living standard of OVCs and disadvantaged women. Most of these individual have been living in USA, Finland, Germany, Sweden, Canada and Other Countries. Expected groups that will voluntarily involve in assisting the organization include Dorkas Sisters Ministry, SverigesFinska and the like.
- ◆ Tukul Project: a charity organization registered in Germany and works in improving the educational access to OVCs.
- ◆ Other new individuals and institutions with in the coming three years.

9. Implementation Strategies and Approaches

9.1. Strategies

Strategies are possible course of actions designed by the organization in order to achieve the intended objectives of the organization. Among many, the following strategies will be used by FHLFSA:

- ◆ Staff Utilization Strategy: the planned activities will be customized annual plans. The annual plans will then be broken down into quarterly and monthly plans. Finally, the activities will be distributed to the relevant Project and administrative staff in specific and measurable terms. The executive director will be responsible for assigning activities to both Project and operational staffs. Therefore, an array of individual's plan will constitute to the project's annual plans.

- ◆ **Fund Mobilization Strategy:** Based on the three years approved plan, the organization will prepare different project proposals and submit them to the potential donors. Moreover, the volunteer of the organization will effectively communicate with foreign individuals and groups in order to mobilize supplementary funds for the organization as it has been done in the previous projects.
- ◆ **Ownership Strategy:** In order to ensure the sustainability of the project, the organization will work on the maximization of the involvement of parents and the community at large in the major intervention areas. The other approach will be increasing the awareness and involvement of faith based organizations and CSOs (like idirs) on the project interventions.

9.2. Approaches

FHLFSA pursue the approach of supporting children within the context of their families and communities instead of orphanage during the project period.

10. Monitoring and Evaluation

As their name implies, monitoring and evaluation (M&E) is monitoring followed by evaluation. M&E involves collecting data, monitoring key indicators of a Project, and evaluating whether it has met its objectives.

10.1. The M and E Plan

It is obvious that M&E will not be possible without a monitoring and evaluation plan. This is a document that includes the objectives of the Project and the activities designed to achieve them. An M&E plan outlines the procedures that will be used to evaluate whether or not the objectives have been met. It should include the data that will be collected, the method of collection and analysis, how the data will be used, and the resources that will be required to implement this plan.

In conclusion, a robust M&E plan is a long-term tool that can help improve the implementation of ongoing projects as well as help inform decisions on new projects. By revealing critical

implementation gaps, M&E plans help make projects more effective. This means that each round of M&E helps organizations reach more people and make even greater impact.

Therefore, FHLFSA will prepare an official M&E plan document which serves as a guidance tool for all actors that will engage in the M&E tasks.

10.2. Monitoring

Simply put, monitoring is an ongoing process of collecting and analyzing data to check a project's efficiency. This data is used to plan, monitor and improve Projects. Basically, monitoring is a process evaluation and involves regular data collection and identification of the implementation gaps. Monitoring data is extremely important because it helps the project make adjustments during the implementation phase. Monitoring helps identify gaps that keep the project from making maximum impact. Changes during implementation help development organizations get better results and use all their resources better. ¹

Thus, in order to conduct sound monitoring, pertinent data will be conducted on continuous bases for each intervention area. FHLFSA will use various methods to collect the relevant data using home-to-home visits, targeted group discussions, review of monthly and quarterly progress reports and conducting various assessments related with the major intervention area of the project. Moreover, tools such as checklists, questionnaires, observations, key informant interviews and related will be administered for data collection.

Based on such data, the organization's management staff, board of directors (BOD) and general assembly (GA) will be responsible for monitoring the implementation status of the intended activities. The management staff will conduct the routine monitoring on monthly basis while the BOD will monitor the activities on a quarterly basis. Furthermore, the organization's GA will regularly monitor the implementation status of the project on yearly basis after the close of each of the project's fiscal year.

¹ <https://blog.socialcops.com/academy/resources/what-is-monitoring-and-evaluation/>

10.3. Evaluation

Evaluation is a critical component for any project, as it allows project designers to identify gaps, strengths, best practices, and learnings that can help them improve implementation in the future. It is the process to check whether a Project has met its objectives.

Under this project, both mid-term and final evaluations will be conducted in order to ensure whether the project has met its objectives or not. The mid-term and final evaluations will be conducted by the project's overseeing bodies at the middle and end of the project life span. The specific primary evaluators will be the line departments of Hawassa City Administration namely the department of Finance and Economic Development, Women and Children Affairs, Education, and other related government bodies stated in the project document. Furthermore, donors may evaluate the activities involved in project based on their need and dual negotiation made with the organization.

11. Expected Outcome

Upon conducting the planned activities at the end of the project period, the following outcomes will be observed:

- a. Financial and psychological barriers of beneficiaries towards access to education will be minimized.
- b. Dropout rate of OVCs from schools will be reduced.
- c. The pass rate of OVCs to Universities and other institutions will be improved
- d. Culture of using library and internet will be improved.
- e. The performance of OVCs in schools will be improved.
- f. Beneficiaries personal and environmental sanitation will be improved
- g. The capacity of beneficiaries in creating jobs will be improved.
- h. Beneficiaries' awareness on reproductive health and family planning will be improved.
- i. Elders nutritional problems will be minimized

12. Expected Challenges

The expected critical challenge that can hinder the organization's achievement is inadequate and inconsistent flow of financial resources from donors. Besides, shortage of vehicle can be another challenge that will hinder the implementation of the planned activities.

In order to overcome these challenges, FHLFSA will look for different mechanisms. The challenges related with fund flow will be alleviated through the establishment strong partnership with donors, and preparation and submission of feasible and timely project proposals. On the other hand, challenges associated with vehicle will be minimized through communicating with governmental and NGOs as well as arranging renting mechanisms.

13. Enclosures

The details of activity and budget breakdown for the project period are enclosed at the end of the proposal.

13.1. Activity Breakdown

Activity breakdown indicates the detail of Project and operational activities that will be conducted during the three project years (refer the attachment)

13.2. Budget Breakdown

Budget breakdown shows the estimated budget required for each of the activities planned for the three project years (refer the attachment).