

## Introduction

### Background

Eritrea is a country in the horn of Africa. It has been independent since 1991 after long and bloody 30 years war with Ethiopia. Generally it is characterized as sub Saharan country. The country has six administrative zones with a population estimate of 4-5 million. The majority of the population depends on agriculture for food production. The remaining is engaged in small scale business activities.

According to the Catholic Church the country is divided in to three ecclesiastical areas. These are Catholic Eparchy of Asmara, Catholic Eparchy of Keren and Catholic Eparchy of Barentu. Catholic Eparchy of Keren (CEK) was established in 1995. It comprises most of Anseba region and some parts of Northern Red Sea. The Eparchy is a recurrently drought stricken area. Due to this there are different needs arising that keep the Eparchy constantly alert. There are four Ethnic groups living in the CEK (Bilen, Tigigna, Tigre and Hidareb) The two major religious are Christianity and Islam. The spoken languages are Bilen, Tigigna Tigre and Hidareb. These people enjoy peace and harmony among themselves.

The Eparchy runs many socio-pastoral services both in Anseba and Northern Red Sea regions. The services of the church are non sectarian and tailored towards maintaining the existing inter-faith harmony, positive culture and social values within the communities. It also nurtures the Christian values among the catholic communities by respecting the other denominational values. All these socio-pastoral services of the Eparchy are centralized under the executive body of CEK called Catholic Eparchial Secretariat (CESK).

The services have been rendered for more than 150 years in the region. The services include pastoral care, education, health, women development activities, water programs, emergency programs, social communication and others. These services are provided by Parishes and religious congregations (Daughters of Charity, Daughters of St. Anna, Comboni Sisters, Capuchin Sisters, Orseline Sisters, Vedruna sisters, Auxiliary sisters, Philippine sisters, Capuchin Friars, De, LaSalle Brothers, Cistercians and Comboni fathers ) in the Eparchy.

The main programs are the following:

- The aim of the **pastoral department** is to collaborate and coordinate the evangelization activities of the church. The main activities of the department include strengthening the faithful on their faith, training catechists and organizing and formation of youth and families.
- The main goal of the **education department** is to promote holistic development of human persons regardless of race, faith, color and place of origins. The education service domain ranges from kindergarten to Agro technical college. Currently, the Eparchy runs seven pre schools, twenty four primaries, junior, high school and one agro technical school. There are 7000 students and 250 teachers. The activities include formal education, co-curricular activities and health education. Most of these schools are located in remote rural areas which are dominantly Moslem populated.

- The main purpose of the **health program** is participating in the healing mission of Jesus Christ. There are eight health facilities. These units give preventive and curative health services. The type of the health units extend from health stations to mini hospitals (health centers). The health service of the eparchy covers 24% of the total health services in Anseba region, presently some of the health centers also deal with VCT (voluntary and counseling and testing services).
- **HIV/AIDS** is a big issue given priority by the eparchy and it is functioning as a program within health department. The main purpose of the HIV program is to reduce the impact of HIV/AIDS by increasing knowledge about the disease to reduce its transmission, increasing the staff and communities ability to cope with the disease, bring behavioral change and provide social services to assist those infected/affected by the disease. There are five sub programs which are home based care, counseling, orphan care, health awareness, peer education and income generating activities.
- **Women in development:** - the overall aim is to free women from socio-economic and cultural barriers and to support them to be self sufficient and contributors in the development of their families, communities and nation. There are eight women development centers and thirty three outreach women's' groups. The main activities are education, awareness raising, skill development programs, and income generating activities through saving and credit and livestock. There are 11 teachers who work as animators and cater around 1200 women.
- **Development/emergency:-** as most parts of Catholic Eparchy of Keren are recurrently drought stricken areas where malnutrition, water problems, live stock scarcity and shortage of seed are obvious problems. To address these problems CESK has been working with partners in different villages on development and emergency programs. The goal of this structure is to respond to the development and emergency needs and mitigate factors that undermine the coping mechanism of the communities. The emergency program focuses on seed donation, rehabilitation of water sources, and provision of live stock, irrigation and supplementary feeding program. Active current emergency program in the eparchy is the supplementary feeding program. The program beneficiaries are children under five, chronically ill, lactating and pregnant mothers. There are also long-term development programs carried out by the eparchy in different sector.
- **Finance department** accomplishes financial and accounting activities of CESK and provides financial information to decision makers.

## Executive Summary

During the last three years CESK has been running its socio-pastoral services with a comprehensive three years strategic plan to attain the desired purpose by undertaking different activities. The accessibility of such three years strategic plan assisted CESK to operate in uncertain and dynamic environment. With the experience learned from the three year plan CESK sees the importance of formulating five year plan.

The main aim of this effort is to identify the lessons and experience from the last three years strategic plan and formulate five years strategic plan. CESK thinks that the overall activities of the CESK are not the sole responsibility of the office. Keeping this fact into account, the strategic reviewing and formulation

process was participatory. CESK staff, personnel from health care facilities, teachers, animators, parish priests and sisters took part in reviewing and formulating of the plan. This Strategic plan defines the purpose of the Catholic Eparchy of Keren to establish realistic goals and objectives consistent with the vision and mission statements. The Strength, Weakness, opportunities and threats (SWOT) analysis was used as an important tool for reviewing strategy, position and direction of the CESK. In the Strategic plan we find elements such as project Areas, Organizational Development, Pastoral issues, partnership building and sustainability.

The purpose of this review and formulation task is:

- To review the existing plan with respect to the current nature of environment.
- To direct efforts towards the accomplishment of CESK's basic vision, mission, values and goals.
- To serve as a general guide for the coming five years
- To serve as the basis of budgeting and approaching donor community.

The implementation of SP takes into account the existing Eparchial infrastructure at the grassroots level; health units, schools, Women's development Centers and out reach programs, parishes, youth associations and laity and administration and financial infrastructures. The structures are located in remote rural and urban areas that can contribute towards cost effectiveness of the implementation of the SP. There are also other core values that CESK owns devotion, commitment and voluntary services from its staff in line with aforementioned merits.

The strategic framework consists of SWOT analysis, gaps, goals and performance indicators, objectives, activity chart, monitoring and evaluation schedule, resource plan, operational plan and budget. The plan will focus on improving quality of services, expanding coverage and creating and building conducive working environment. The plan also incorporates environmental care issues.

This macro plan is expected to guide CESK for the coming five years. The strategic plan will be adoptive and dynamic through rigorous monitoring and reviews. It has considered current and unforeseen factors to mitigate the impact that can hinder the implementation of programs.

CESK is shares information to stakeholders to ensure efficiency and effectiveness in the overall development and emergency programs that take place in the area by state and other development partners. CESK socio-pastoral services are sustainability oriented. CESK has good reputation for its long experience that resulted in sound partnership with local community and donor world.

# **I. Vision, Mission and Values**

## **Vision**

Envisage a community where human dignity is respected, fear of God is flourished, quality of life is improved; peace and justice are put in place, a community with interdenominational harmony is nurtured and Christian values among the catholic communities is maintained.

## **Mission**

To build civilized and prosperous community through provision of socio-pastoral services to the people in the Eparchy of Keren

## **Values**

Team work, transparency, empathy, collaboration, integrity, harmony, confidentiality, interfaith solidarity, gender equality, and love

## **II.CESK SWOT Analyses**

### **Strength**

- *Existence of strategic plan:* CESK is guided by strategic plan
- *Open leadership:* there is participatory and committed leadership
- *Skilled, committed and disciplined staff:* CESK has committed and motivated staff (including religious staff) towards achieving organizational objectives.
- *Team work:* CESK enjoys good team work and harmony among departments.
- *Socio – pastoral activities:* there are heterogeneous services rendered to the community in the territory of the eparchy. This shows long years of experience of the church and reaching the neediest and poor people in the remote areas.
- *Clear and functional organizational structure:* there is clear organizational structure that shows responsibilities and reporting lines.
- *Strong external and internal evaluation system for short term projects:* CESK has developed culture of evaluating short term projects internally as well as externally.
- *Good governance:* there is sound management, transparency and accountability of human, material and financial resources.

- *Equal opportunities*: CESK offers equal job opportunity and is gender sensitive.
- *Good infrastructure and facilities*: there is modern physical and Technological infrastructure where the seven departments are operating.
- *Maintaining Societal and Catholic Values*: CESK socio –pastoral services are sensitive to societal and catholic values.
- *Capacity building programs*: CESK keeps on updating the human resources to build their capacity.
- *Sound partnership*: CESK enjoys local (Good working relationships with line ministries, CBO’s and NGO’s) and international partners.
- *Availability of bylaws*: there are rules, regulations and procedures that direct operational activities.
- *Non sectarian and working on priority bases*: Church services are given to the needy people irrespective of their color, race, religion and language on priority bases.
- *Permanent presence*: the church has a permanent presence in the Eparchy

### **Weakness**

- *Lack of administration and finance unit*: though CESK has a finance department, there is absence of “administration and finance” as a unit in the structure
- *Lack of policies (financial, personnel, material)*: these policies are not in place
- *Inadequate management information system*: CESK lacks data base management and track records of the early programs.
- *Weak marketing (No websites and publications)*: Church is service oriented; it does not market itself to the outside world for information sharing, fund raising and advertisement
- *Shortage of personnel in departments and at grass root level*: CESK experiences scarcity of qualified personnel in some departments and at grass root level.
- *No evaluation long term development programs*: the eparchy has rendered development programs for a century in the area. There is a weakness in evaluating the programs.
- *High turnover of staff*: CESK suffers high turn over of staff at grassroots level
- *Lack of monitoring and evaluation unit*: though CESK strives to evaluate each departmental activity, it lacks M&E as a unit.
- *Limited ongoing training programs for the implementing staff (teachers, health personnel, catechists and animators)*: though CESK organizes regular capacity building programs for its core staff, these training programs do not target staff at grassroots level.
- *Low quality of education service*: there is diminishing quality of education in the remote catholic schools.
- *Sustainability*: most programs are project based. There is limited sense of self sufficiency.

- *Low service coverage:* though CESK provides socio - pastoral services, yet the expected coverage is not met.
- *Lack of family catechism:* Catechism service targets children/young people traditionally. Due to this there is low participation of family.
- Staff salaries currently do not match the existing economic situation of the country.

## **Opportunities**

- *Good reputation:* Church is seen as a sign of hope, well respected and rendering good services among the needy communities.
- *Government good will:* the government has a good will towards CESK activities and CESK enjoys a good partnership with line Ministries.
- *Partnership Network:* CESK has still unexploited opportunities of potential donors.
- *Large magnitude of need:* due to the social, economical and political situation CESK has opportunity to expand its programs.
- *Volunteer Services:* CESK has access to human resource. The religious staff is dedicated to volunteer services.
- *Marketing opportunities:* There is substantial advantage for CESK to communicate its services to outsiders and program beneficiaries using different tools such as video, posters brochure etc..
- *Integrated approach:* due to diversified services in the villages there is opportunity for CESK to integrate its activities towards integrated community development

## **Threats**

- *Government policies:* changing government policies on humanitarian and development issues which directly affect its operations.
- *Inflation:* there is high inflation in all economic sectors, which decrease purchasing power of CESK and its staff.
- *Persistent drought:* CESK is located in an area where there is a persistent drought *affects the livelihood of the population.*
- *External image of the country:* there is distorted image of the country in the international community having an impact on the fund that could be acquired.

## **CESK Gap analysis**

- Lack of financial, material and purchasing systems that will the efficient mobilization of CESK's resources.
- Lack of Human management system
- Limited documentation system

- Limited service coverage in the different programs.
- Lack of consistent capacity building program for staff at grass root levels that continuously improves their competency.
- Lack of CESK services ownership by the community.
- Lack of M& E as a unit that follows the successful implementation of that different interventions and their impact.
- Limited self sufficiency activities

## Pastoral Department

### Goals

S.N	Goals	Performance Indicators	Methods	Responsible
1.	<b>Make Christ's Life Alive among the Catholic Community</b>	-Participation on sacraments -Behavioral change of the catechists &their audience -Participation in Liturgy	-Observation -Interview -Parish documents	PD/parish
2.	<b>Enhance Christian leadership quality in CEK</b>	-Participatory leadership -Number of committed and model leaders	-Observation -Interview -Parish documents	PD
3.	<b>Make Families to be a Domestic Church</b>	-Number of model families -Families with morality and tolerance	Observation -Interview -Parish documents	PD/parish
4.	<b>Own GOD fearing and committed youth</b>	-Number of youth associations. -Number of youth leaders -Number of youth participating on sacraments.	- Observation -Survey -Parish documents	PD

### Objectives and Main Activities

<b>Goal 1: Enhance quality of Christian leadership and make Christ's life alive among Catholic Communities.</b>					
Objectives	Activities	From-To		Resp	Budget
1.1 Develop the competency of 15 new catechists on their vocation annually through 2014.	1.1.1 Recruiting	2010	2014	PD	<b>1,000,000.00</b>
	1.1.2 Preparing teaching aids	2010	2014		
	1.1.3 Conducting Solid and Qualitative Formation for catechists twice a year for 6 days	2010	2014		
	1.1.4 Conducting Exams	2010	2014		
	1.1.5 Providing Certificates	2012	2014		
	1.1.6 Organizing and Conducting retreats twice a year for all Catechists	2010	2014		
	1.1.7 Establish catechetical center	2011	2014		
1. 2 Strengthen the Christian leadership capacity of parish priest, Religious congregations, parish council, youth leaders and CESK members by 2014.	1.2.1 Organize workshops on Christian leadership	2010	2014	PD	<b>180,000.00</b>
	1.2.2 Conducting seminars on social teaching of the Catholic church and moral topics	2010	2014		
	1.2.3 Organize Retreat	2010	2014		
<b>Goal 2: Make Families Domestic Church</b>					
2.1 Strengthen family chetechism in 38 parishes by 2014.	2.1.1. Up date and standardized family catechism manual	2010	2014	PD	<b>300,000.00</b>
	2.1.2 Organizing Workshops	2010	2014		
	2.1.3 Conducting training on TOT	2010	2014		
2.2 Ensure the full participation of Christian families in the parish by 2014.	2.2.1 Organizing campaigns	2010	2014		<b>80,000.00</b>
	2.2.2 Encourage parishes to Establish council	2010	2014		
	2.2.3 Encourage family financial contribution	2010	2014		
<b>Goal 3: Secure God fearing, and Committed youths.</b>					
3.1. Strengthen and Improve knowledge, spirituality & social formation of youth by 2014.	3.1.1 Conducting the Workshop and seminars in their respective presbyterate (Keren, Habinmental & Hagaz.)	2010	2014	P.D.	<b>800,000.00</b>
	3.1.2 Conduct TOT	2011	2011		
	3.1.3 Organize retreats	2010	2014		
	3.1.4 Establish youth center	2012	2013		



3.2 Strengthen the capacity of 78 youths on leadership 50% by 2014.	3.2.1 conduct trainings on leadership for 78 youth leaders	2010	2014	PD	400,000.00
	3.2.2.Preparing teaching aids	2010			
	3.2.3 Organize retreats	2010	2014		
	3.2.4 Exposure visit intra Eparch	2012	2014		

### Operational Plan for 2010

Objectives	Activities	From-To		Respo
1.1 Develop the competency of 15 new catechists on their vocation annually through 2014.	1.1.1 Recruiting	1/2010	2/2010	PD
	1.1.2 preparing teaching aids	1/2010	11/2014	
	1.1.3 Conducting Solid and Qualitative Formation for catechists twice a year for 6 days	3/2010	5/2010	
	1.1.4 Conducting Exams	6/2010	7/2010	
	1.1.5 Organizing and Conducting retreats twice a year for all Catechists	1/2010	4/2010	
1.2.1 Strengthen the Christian leadership capacity of parish priest, Religious congregations, parish council, youth leaders and CESK members by 2014.	1.2.1 Organize workshops on Christian leadership	1/2010	8/2010	PD
	1.2.2 Conducting seminars on social teaching of the Catholic church and moral topics	1/2010	8/2010	
	1.3.3 Organize Retreat	1/2010		
2.1 Strengthen family Catechism in 38 parishes by 2014.	2.1.1. Up date and standardized family catechism manual	1/2010	12/2010	PD
	2.1.2 Organizing Workshops	3/2010	12/2010	
	2.1.3 Conducting TOT	3/2010	12/2010	
2.2 Ensure the full participation of Christian families in the parish by 2014.	2.2.1 Organizing campaigns	1/2010	12/2010	
	2.2.2 Encourage parishes to Establish council	1/2010	12/2010	
	2.2.3 Encourage family financial contribution	1/2010	12/2010	
3.1. Strengthen and Improve knowledge, spirituality & social formation of youth by 2014.	3.1.1 Conducting the Workshop and seminars in their respective presbyterate (Keren, Habinmentel & Hagaz.)	7/2010	9/2010	P.D.
	3.1.2 Organize retreats	3/2010	8/2010	
3.2 Strengthen the capacity of 78 youths on leadership by 50% by 2014.	3.2.1 conduct trainings on leadership for 78 youth leaders	4/2010	5/2010	PD

	3.2.2.Preparing teaching aids	1/2010	4/2010	
	3.2.3 Organize retreats	3/2010	8/2010	

### Human Resource Plan-HRP

S.N	Staff position	Required	Current available	Difference	Total cost (NAKFA)
1	Head of department	1	1	0	36000.00
2	Secretary	1	0	1	18,000.00
3	Total				54,000.00

### Material Resource Plan-MRP

S.N	Material description	Annual consumption	Unit	Unit cost	Total cost
1	Supplies	30,000.00	Nakfa	.....	30,000.00
2	Computer dell flat screen	1	pcs	50,000.00	50,000.00
3	Photocopier canon	1	pcs	100,000,00	100,000,00
4	Fuel	300	Lt	18	5,400.00
5	Motor Cycle	80,000	pcs	80,0000	80,000.00
<b>Total</b>					<b>265,400.00</b>

### Activity budget for 2010

	Main Activities	T. budget
1	Recruiting New catechists	1000.00
2	preparing teaching aids	2000.00
3	Conducting Solid and Qualitative Formation for catechists twice a year for 6 days.	97,000.00
4	Conducting Exams	1000.00
5	Organizing and Conducting retreats twice a year for all Catechists	97,000.00
6	Organize workshops on Christian leadership	14,000.00
7	Conducting seminars on social teaching of the Catholic church and moral topics	14,000.00

<b>8</b>	Organize Retreat	8000.00
<b>9</b>	Up date and standardized family catechism manual	10,000.00
<b>10</b>	Organizing Workshops	30,000.00
<b>11</b>	Conducting TOT	20,000.00
<b>12</b>	Organizing campaigns	8000.00
<b>13</b>	encourage parishes to Establish council	6000.00
<b>14</b>	encourage family financial contribution	2000.00
<b>15</b>	Conducting the Workshop and seminars in their respective presbyterate (Keren, Habinmentel & Hagaz.)	100,000.00
<b>16</b>	Organize retreats	40,000.00
<b>17</b>	conduct trainings on leadership for 78 youth leaders	50,000.00
<b>18</b>	Preparing teaching aids	5000.00
<b>19</b>	Organize retreats	20,000.00
<b>20</b>	Monitoring and supportive supervision	30,000.00
	<b>Total</b>	

### Monitoring and Evaluation Schedule

Objectives	Main Activities	from	to	Res p	Status of Completion %				
					PD	20	40	60	80
1.1 Develop the competency of 15 new catechists on their vocation annually through 2014.	1.1.1 Recruiting	1/2010	2/2010	PD					
	1.1.2 preparing teaching aids	1/2010	11/2010	PD					
	1.1.3 Conducting Solid and Qualitative Formation for catechists twice a year for 6 days.	1/2010	11/2010	PD					
	1.1.4 Conducting Exams	6/2010	7/2010	PD					
	1.1.5 Organizing and Conducting retreats twice a year for all Catechists	1/2010	4/2010	PD					
1.2 Strengthen the Christian leadership capacity of parish priest, Religious congregations, parish council, youth leaders and CESK members by 2014.	1.2.1 Organize workshops on Christian leadership	1/2010	8/2010	PD					
	1.2.2 Conducting seminars on social teaching of the Catholic church and moral topics	1/2010	8/2010	PD					
	1.3.3 Organize Retreat	1/2010	8/2010	PD					
2.1 Strengthen family Catechism in 38 parishes by 2014.	2.1.1. Up date and standardized family catechism manual	1/2010	12/2010	PD					
	2.1.2 Organizing Workshops	3/2010	12/2010	PD					
	2.1.3 Conducting TOT	3/2010	12/2010	PD					
2.2 Ensure the full participation of Christian families in the parish by 2014.	2.2.1 Organizing campaigns	1/2010	12/2010	PD					
	2.2.2 encourage parishes to Establish council	1/2010	12/2010	PD					
	2.2.3 encourage family financial contribution	1/2010	12/2010	PD					

	3.1.1 Conducting the Workshop and seminars in their respective presbyter ate (Keren, Habinmental & Hagaz.)	7/2010	9/2010	PD					
<b>Major activities</b>		<b>2010</b>							

	3.1.2 Organize retreats	3/2010	8/2010	PD					
3.2 Strengthen the capacity of youths on leadership by 2014.	3.2.1 conduct trainings on leadership for 78 youth leaders	4/2010	5/2010	PD					
	3.2.2.Preparing teaching aids	1/2010	4/2010	PD					
	3.2.3 Organize retreats	3/2010	8/2010	PD					

### Gantt chart

	Ja n	Fe b	Ma	Ap r	Ma y	Jun	Ju l	Aug	Se p	O ct	No v	D ec
Recruiting New catechists	x	x										
preparing teaching aids	x	x	x	x	x	x	x	x	x	x	x	
Conducting Solid and Qualitative Formation for catechists twice a year for 6 days.			x	x	x							
Conducting Exams for catechists						x	x					
Organizing and Conducting retreats twice a year for all Catechists	x	x	x	x								
Organize workshops on Christian leadership	x	x	x	x	x	x	x	x				
Conducting seminars on social teaching of the Catholic church and moral topics	x	x	x	x	x	x	x	x				
Organize Retreat for families	x	x	x	x	x	x	x	x				
Up date and standardized family catechism manual	X	x	x	x	x	x	x	x	x	x	x	x
Organizing Workshops			x	x	x	x	x	x	x	x	x	x
Conducting TOT			x	x	x	x	x	x	x	x	x	x
Organizing campaigns	x	x	x	x	x	x	x	x	x	x	x	x
encourage parishes to Establish council	x	x	x	x	x	x	x	x	x	x	x	x
encourage family financial contribution	x	x	x	x	x	x	x	x	x	x	x	x
Conducting the Workshop and seminars in their respective presbyterate (Keren, Habinmental & Hagaz.)							x	x	x			
Organize retreats			x	x	x	x	x	x				
conduct trainings on leadership for 78 youth leaders				x	x							
Preparing teaching aids	x	x	x	x								
Organize retreats			x	x	x	x	x	x				
Monitoring and supportive supervision	x	x	x	x	x	x	x	x	x	x	x	x

## **Women Development Department**

### **Goals and performance indicators**

S.N	Goal	Performance indicator	Method	Responsible body
1	To strengthen women's capacity to improve their standard of living	-Number of campaigns, meetings , awareness raising sessions and educations carried out -Women engaged in income generating activities	Interview every six months Annual report	WDD
2	To expand women's development services coverage from three to five sub regions	Services began in two additional sub regions (Hammlalo and Halhal)	Every six months: -No. of visits -Interview - Reports	WDD
3	To strengthen the capacity of existing WDD staff and animators	-Number of trainings carried out -Data base work system functional	Every six months: -No. of visits -Interview - Reports	WDD

### Goals, Objectives and Activities

Objective	Main activities	performance		Responsible
		From	To	
<b>Goal 1: To strengthen women capacity to improve their standard of living</b>				
1.1 To increase women's access towards skill oriented scheme by 20% by 2014	1.1.1 Conducting 100 awareness raising sessions in 33 women's group for more than 1500 women	1/2010	3/2014	WDD
	1.1.2 Conducting training on weaving for animators	1/2010	9/2014	WDD
	1.1.3 Purchasing needed materials	2/2010	2/2014	WDD
	1.1.4 Commencing activities in the groups	4/2010	5/2014	WDD
1.2 To Emancipate women from socio-cultural barriers by 25% by 2014	1.2.1 Running training on women's right, health, <u>harmful practices</u> and gender for animators	2/2010	11/2014	WDD
	1.2.2 Preparing teaching manuals	3/2010	3/2014	WDD
	1.2.3 Conducting awareness raising sessions on women's right, gender and <u>harmful practices</u> in all women's group regularly by the animators and infrequent sessions by WDD staff	1/2010	12/2014	WDD
	1.2.4 Conducting education activities: health and literacy classes	1/01/2010	30/12/2010	Animators
1.3 To improve economic status of women in the Eparchy by 10% by 2014	1.3.1 Conducting <u>survey</u> ; providing training and distribution of goats	06/2010	06/2014	WDD / animator
	1.3.2 Identifying the neediest people, providing training on	05/2010	05/2014	WDD /

	small scale business and provision of short term loan			animator
	1.3.3 Conducting awareness raising for 1500 women, providing training on micro saving and credit scheme for animators and women, establishing micro saving and credit groups among women	04/2010	04/2014	WDD /animator
<b>Goal 2: To expand women's development services coverage from three to five sub regions</b>				
2.1 To establish four new women's group in Hamelmalo and Halhal sub regions by 2010.	2.1.1 Conducting ten meetings (awareness raising sessions) with different bodies	1/2010	6/2011	WDD, parish priests, sisters
	2.1.2 Establishing women's group and beginning of rendering services	02/2010	12/2014	WDD and animators
	2.1.3 Hiring new staff (animators)	01/2010	12/2014	WDD
2.2 To equip four newly established women's group with necessary supply by 2011	2.2.1 Purchasing the required materials	01/2010	1/2011	WDD
	2.2.2 Preparing teaching rooms	01/2010	1/2011	WDD, women, animators
<b>Goal 3: To strengthen the capacity of existing WDD staff and animators</b>				
3.1 To introduce data base system by 2010	3.1.1 Conducting training on data base system	6/2010	10/2011	WDD
	3.1.2 Conducting on job training	3/2010	09/2014	WDD
3.2 To improve the capacity of the staff and animators by 2014	3.2.1 Organize training / workshops on report writing, program monitoring and evaluation, project proposal writing, community mobilization for animators and WDD staff	01/02/2010	30/11/2014	WDD
	3.2.2 Prepare, update and/or buy different teaching sources	01/01/2010	30/12/2014	WDD

## Operational Plan for 2010

Objective	Main Activities	Duration		Responsibility
		From	To	
1.1 To increase women's access towards skill oriented scheme by 20% by 2014	1.1.1 Conducting 50 awareness raising sessions in 33 women's group for 1200 women	01/2010	03/2010	WDD
	1.1.2 Conducting ten training on weaving skill for animators	1/2010	9/2010	WDD
	1.1.3 Purchasing needed materials	1/02/2010	30/02/2010	WDD
	1.1.1.4 Commencing activities in two women's groups	04/2010	05/2010	WDD
1.2 To Emancipate women from socio-cultural barriers by 25% by 2014	1.2.1 Running ten days trainings on women's right, health harmful practices gender for 13 animators	15/02/2010	30/11/2010	WDD
	1.2.2 Preparing teaching manuals	01/02/2010	30/03/2010	WDD
	1.2.3 Conducting education (health and literacy) and awareness raising sessions (in women's right, FGM, harmful practice and gender) in 32 villages (35 women's group for 1500 women) regularly by the animators and infrequent sessions by WDD staff	15/01/2010	25/12/2010	WDD and Animators
1.3 To improve economic status of women in the Eparchy by 10% by 2014	1.3.1 Conducting survey; providing two days animal husbandry training and distribution of goats for 60 women (1500NKF for each)	01/04/2010	30/05/2010	WDD and animators
	1.3.2 Identifying the neediest people, providing two days training on small scale business and provision of short term loan for 30 women (5000NKf for each)	01/03/2010	30/05/2010	WDD and animators
	1.3.3 Conducting awareness raising, providing training for animators and women on micro saving and credit scheme and establishing ten (300 women) micro saving and credit groups among women	01/04/2010	30/06/2010	WDD and animators
2.1 To Establish four new women's group in Hamelmalo and Halhal sub regions	2.1.1 Conducting five meetings (awareness raising sessions) with different bodies	01/02/2010	30/03/2010	WDD
	2.1.2 Hiring two new staff (animators)	01/02/2010	30/02/2010	Admin/WDD
	2.1.3 Establishing two new women's group and beginning of rendering services	01/02/2010	30/02/2010	WDD and animators
2.2 To equip four newly established women's group with necessary	2.2.1 Purchasing the required materials	01/02/2010	15/02/2010	WDD



supply by 2011	2.2.2 Preparing teaching rooms	20/01/2010	30/01/2010	WDD, women, animators
3.1 To Introduce data base system by 2010	3.1.1 Conducting five days trainings on data base system	01/05/2010	30/07/2010	WDD
	3.1.2 Conducting two days on job trainings	01/08/2010	30/09/2010	WDD
3.2 To improve the capacity of the staff and animators	3.2.1 Organize ten days training / workshops report writing, program monitoring and writing, project proposal writing and community mobilization for animators and WDD staff	01/02/2010	30/11/2010	WDD
	3.2.2 Prepare, update and/or buy different teaching sources	01/01/2010	30/12/2010	WDD

### Staff Resource Requirement Plan (2010)

Staff requirement	Required	Current available	Difference	Source	Budget
Program coordinator	1	1	0		30,000.00
Supervisor	1	1	0		18,000.00
Cashier	1	1	0		15,600.00
Animators	13	11	2	Project	117,000.00
<b>Total</b>	<b>16</b>	<b>14</b>	<b>2</b>		<b>180,600.00</b>

### Material Requirement Plan – WDD

S.N	Material Description	Annual consumption	Unit	Budget
1	Weaving Machine			100,000.00
2	Office supplies			50,000.00
3	Fuel	3600 liters	30li/16.50nakf/lit	60,000.00
<b>Total</b>				<b>210,000.00</b>

## Estimated Budget for 2010 - WDD

S.N	Activity Description	Total in Nakfa
1.1	1.1.1 Conducting 50 Awareness Sessions in 35 women's group (Meetings):	3,000.00
	1.1.2 Ten days training on weaving for 13 animators:	45,200.00
	1.1.4 Commencing activities in two women's group	5,000.00
1.2	1.2.1 Running ten days trainings on gender, harmful practices, FGM, women's right and health for 13 animators	45,000.00
	1.2.2 Preparing teaching manuals	10,000.00
	1.2.3 Conducting awareness raising sessions on women's right, gender, FGM, early marriage in all women's group regularly by the animators and infrequent sessions by WDD staff	10,000.00
	1.2.4 Conducting education activities on health and literacy for the women in their villages regularly	10,000.00
1.3	1.3.1 Conducting market survey; identifying the neediest people, providing two days training on animal husbandry and distribution of goats for 60 women (two goats for each woman or 1500 nakfa)	112,000.00
	1.3.2 Identifying the neediest people, providing two days training on small scale business and provision of short term loan for 30 women (5,000Nakf for each woman)	161,400.00
	1.3.3 Conducting awareness raising, providing twelve days training on micro saving and credit and small scale business for animators and women, establishing women's group (ten villages)	368,160.00
2.1	2.1.1 Conducting five meetings with different bodies concerning to the women's development program plan	3,000.00
	2.1.2 Establishing women's group and beginning of rendering services in two villages	3,000.00
2.2	2.2.2 Preparing teaching rooms	4,800.00
3.1	3.1.1 Conducting five days training on data base system for three WDD staff	9,000.00
	3.1.2 Conducting two days on job training to improve the capacity of the staff on data base system	10,000.00
3.2	3.2.1 Organize five days training on project management, evaluation, reporting, and project proposal writing for 13 animators	30,000.00
	3.2.2 Prepare, update and /or buy teaching resources	10,000.00
<b>Total</b>		<b>849,560.00</b>

## Monitoring and evaluation schedule

<b>Goal 1: To strengthen women capacity to improve their standard of living</b>									
Objectives	Main Activities	Duration		Responsibility	Status of Completion %				
		From	To		20	40	60	80	100
1.1 To increase women's access towards skill oriented scheme by 20% by 2014	1.1.1 Conducting 50 awareness raising sessions in 33 women's group for 1200 women	01/2010	03/2010	WDD					
	1.1.2 Conducting ten training on weaving skill for animators	01/2010	09/2010	WDD					
	1.1.3 Purchasing needed materials	1/02/2010	30/2/2010	WDD					
	1.1.1.4 Commencing activities in two women's groups	04/2010	05/2010	WDD					
1.2 To Emancipate women from socio-cultural barriers by 25% by 2014	1.2.1 Running ten days trainings on women's right, health harmful practices gender for 13 animators	15/02/2010	30/11/2010	WDD					
	1.2.2 Preparing teaching manuals	01/02/2010	30/03/2010	WDD					
	1.2.3 Conducting education (health and literacy) and awareness raising sessions (in women's right, FGM, harmful practice and gender) in 32 villages (35 women's group for 1500 women) regularly by the animators and infrequent sessions by WDD staff	15/01/2010	25/12/2010	WDD and Animators					
1.3 To improve economic status of women in the Eparchy by 10% by 2014	1.3.1 Conducting survey; providing two days animal husbandry training and distribution of goats for 60 women (1500NKF for each)	01/04/2010	30/05/2010	WDD and animators					
	1.3.2 Identifying the neediest people, providing two days training on small scale business and provision of short term loan for 30 women (5000NKf for each)	01/03/2010	30/05/2010	WDD and animators					
	1.3.3 Conducting awareness raising, providing training for animators and women on micro saving and credit scheme and establishing ten (300 women) micro saving and credit groups among women	01/04/2010	30/06/2010	WDD and animators					
<b>Goal 2: To expand (enlarge) women's development services coverage from three to five sub regions</b>									
2.1 To Establish four new women's group in Hamelmalo and Halhal sub regions	2.1.1 Conducting five meetings (awareness raising sessions) with different bodies	01/02/2010	30/03/2010	WDD, parish priests, sisters					

	2.1.2 Hiring two new staff (animators)	01/02/2010	30/02/2010	Admin/WDD					
	2.1.3 Establishing two new women's group and beginning of rendering services	01/02/2010	30/02/2010	WDD and animators					
2.2 To equip four newly established women's group with necessary supply by 2011	2.2.1 Purchasing the required materials	01/02/2010	15/02/2010	WDD					
	2.2.2 Preparing teaching rooms	20/01/2010	30/01/2010	WDD, women, animators					
<b>Goal 3: To strengthen the capacity of existing WDD staff and animators</b>									
3.1 To Introduce data base system by 2010	3.1.1 Conducting five days trainings on data base system	01/05/2010	30/07/2010	WDD					
	3.1.2 Conducting two days on job trainings	01/08/2010	30/09/2010	WDD					
3.2 To improve the capacity of the staff and animators	3.2.1 Organize ten days training / workshops report writing, program monitoring and writing, project proposal writing and community mobilization for animators and WDD staff	01/02/2010	30/11/2010	WDD					
	3.2.2 Prepare, update and/or buy different teaching sources	01/01/2010	30/12/2010	WDD					

## Gant chart

S/N	Activity	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dece
1	Conducting 50 Awareness Sessions in 35 women's group (Meetings):	X	X	X									
2	Conducting ten training on weaving skill for animators		X					X					
3	Purchasing needed materials		X										
4	Commencing activities in two women's groups				X	X							
5	Running ten days trainings on women's right, health harmful practices gender for 13 animators			X						X			
6	Preparing teaching manuals		X	X									
7	Conducting education (health and literacy) and awareness raising sessions (in women's right, FGM, harmful practice and gender) in 32 villages (35 women's group for 1500 women) regularly by the animators and infrequent sessions by WDD staff	X	X	X	X	X	X	X	X	X	X	X	X
8	Conducting survey; providing two days animal husbandry training and distribution of goats for 60 women (1500NKF for each)				X	X							
9	Identifying the neediest people, providing two days training on small scale business and provision of short term loan for 30 women (5000Nkf for each)			X	X	X							
10	Conducting awareness raising, providing training for animators and women on micro saving and credit scheme and establishing ten (300 women) micro saving and credit groups among women				X	X	X						
11	Conducting five meetings (awareness raising sessions) with different bodies		X	X									
12	Hiring two new staff (animators)		X										
13	Establishing two new women's group and beginning of rendering services		X										
14	Purchasing the required materials		X										
15	Preparing teaching rooms		X										
16	Conducting five days trainings on data base system					X	X	X					
17	Conducting two days on job trainings								X	X			
18	Organize ten days training / workshops report writing, program monitoring and writing, project proposal writing and community mobilization for animators and WDD staff			X							X		
19	Prepare, update and/or buy different teaching sources		X							X			
20	Monitoring	X	X	X	X	X	X	X	X	X	X	X	X
21	Program Evaluation						X						X
22	Producing reports			X			X			X			X
23	Monitoring	x	x	x	x	x	x	x	x	x	x	x	X

## Administration and Finance

### Goals and performance indicators

S.N	Goal	Performance indicator	Method	Respo
1	To strengthen Financial management system.	Number of trainings carried out Staff hired Financial policy prepared Data base financial systems introduced	Policy prepared observation	FD
2	To strengthen the material and purchasing management system	Purchasing manuals prepared Staff hired Number of trainings carried	Policy prepared Observation	CESK
3	To strengthen human resources management system	Number of trainings carried out Develop human resource policy	Observation Document	CESK

### Goals, objectives and Activities

Objective	Main activities	Period of performance		Respo nsible
		From	To	
<b>Goal 1: To Strengthen Financial Management System</b>				
1.1 Prepare one standardized financial policy by 2010	1.1.1 Review existing financial system	04/2010	06/2010	FD
	1.1.2 Hire staff	05/2010	08/2010	FD
	1.1.3 Organize and conduct training	03/2010	04/2010	A/FD
	1.1.4 develop new financial management system	04/2010	08/2010	A/FD
	1.1.5 Monitor introduction of new system	1/2010	12/2014	A/FD
1.2 To introduce financial data base system by 2010	1.2.1 Conduct need analyses of financial data base	05/2010	07/2010	FD
	1.2.2 Procuring service for introducing financial soft ware.	05/2010	08/2010	FD
	1.2.3 Train staff with the new soft ware	06/2010	08/2010	FD
	1.2.4 Test the newly introduced system.	10/2010	12/2010	FD
<b>Goal 2: To Strengthen the Material and Purchasing Management System</b>				
2.1 Introduce material Management system by 2010	2.1.1 Review existing Material management system	9/2010	11/2010	Admin
	2.1.2 Design new materials management policy	09/2010	12/2010	Admin
	2.1.3 Review existing storage system	8/2010	12/2010	Admin

	2.1.4 Review existing materials record system	9/2010	11/2010	Admin
	2.1.5 Hire additional staff	8/2010	9/2010	Admin
	2.1.6 Conduct training on the newly developed system.	11/2010	12/2010	Admin
2.2 Develop a purchasing system by 2011	2.2.1 Review existing purchasing system	1/2011	3/2011	Admin
	2.2.2. Procure service for introducing purchasing system	1/2011	3/2011	Admin
	2.2.3 Develop purchasing policy	4/2011	6/2011	Admin
	2.2.4 Organize training on the newly developed purchasing system	7/2011	8/2011	Admin
	2.2.5 Develop purchasing data base	7/2011	9/2011	Admin
	2.2.6 Hire purchasing staff	10/2011	10/2011	Admin
<b>Goal 3: Strengthen human resource management system</b>				
3.1 Prepare human resource policy by 2010	3.1.1 Review existing HRM system	03/2010	07/2010	Admin
	3.1.2 Procure service for developing HRM policy	03/2010	03/2010	Admin
	3.1.3 Develop HRM policy	03/2010	05/2010	Admin
	3.1.4 Conduct retreat to introduce the new policy	6/2010	6/2010	Admin
	3.1.5 Monitor implementation of the HRM system	3/2010	12/2010	Admin
3.2 Build the capacity of staff by 2014	3.2.1 Identify training needs	01/2010	12/2014	Admin
	3.2.2 procure service for conducting training	01/2010	12/2014	Admin
	3.2.3 Organize and conducting training	02/2010	12/2014	Admin
	3.2.4 Evaluate the impact of the training	12/2010	12/2014	Admin
3.3 To establish strong documentation center by 2011	3.3.1 Review existing documentation system	01/2011	3/2011	Admin
	3.3.2 develop new documentation system including policy	03/2011	05/2011	Admin
	3.3.3 Hire staff	06/2010	06/2011	Admin
	3.3.4 Provide training	8/2011	9/2011	Admin
	3.3.5 Equip the unit with necessary infrastructure.	10/2011	11/2011	Admin

### Admin and Finance Operation Plan (2010)

Objectives	Main Activities	performance		Respo
<b>Goal 1: To Strengthen Financial Management System</b>				
1.1 Prepare one standardized financial policy by 2010	1.1.1 Review existing financial system	04/2010	06/2010	FD
	1.1.2 Hire staff	05/2010	08/2010	FD
	1.1.3 Organize and conduct training	03/2010	04/2010	A/FD
	1.1.4 develop new financial management system	04/2010	08/2010	A/FD
	1.1.5 Monitor introduction of new system	1/2010	12/2010	A/FD
1.2 To introduce financial data base system by 2010	1.2.1 Conduct need analyses of financial data base	05/2010	07/2010	FD
	1.2.2 Procuring service for introducing financial soft ware.	05/2010	08/2010	FD
	1.2.3 Train staff with the new soft ware	06/2010	08/2010	FD
	1.2.4 Test the newly introduced system.	10/2010	12/2010	FD
<b>Goal 2: To Strengthen the Material and Purchasing Management System</b>				
2.1 Introduce material Management system by 2010	2.1.1 Review existing Material management system	9/2010	11/2010	Admin
	2.1.2 Design new materials management policy	09/2010	12/2010	Admin
	2.1.3 Review existing storage system	8/2010	12/2010	Admin
	2.1.4 Review existing materials record system	9/2010	11/2010	Admin
	2.1.5 Hire additional staff	8/2010	9/2010	Admin
	2.1.6 Conduct training on the newly developed system.	11/2010	12/2010	Admin
<b>Goal 3: Strengthen human resource management system</b>				
3.1 Prepare human resource policy by 2010	3.1.1 Review existing HRM system	03/2010	07/2010	Admin
	3.1.2 Procure service for developing HRM policy	03/2010	03/2010	Admin
	3.1.3 Develop HRM policy	03/2010	05/2010	Admin
	3.1.4 Conduct retreat to introduce the new policy	6/2010	6/2010	Admin
	3.1.5 Monitor implementation of the HRM system	3/2010	12/2010	Admin
3.2 Build the capacity of staff by 2014	3.2.1 Identify training needs	01/2010	12/2010	Admin
	3.2.2 procure service for conducting training	01/2010	12/2010	Admin
	3.2.3 Organize and conducting training	02/2010	12/2010	Admin
	3.2.4 Evaluate the impact of the training	12/2010	12/2010	Admin



### Staff Resource Requirement Plan – Finance Department

Staff requirement	Required	Current Available	Difference	Source	Budget
Head department	1	1	0		24,000.00
Accountant	1	0	1	Project based	14,400.00
Cashier	1	0	1	Project based	10,920.00
<b>Total</b>	<b>3</b>	<b>1</b>	<b>2</b>		<b>49,320.00</b>

### Staff Resource Requirement Plan – Admin

Staff requirement	Required	Current available	Difference	Source	Budget
Secretary General	1	1	0		24,000.00
Secretary	1	0	1	PB	14,400.00
Deputy	1	0	1	PB	26,400.00
Driver	2	1	1	PB	26,400.00
Clerk	2	0	0	PB	16,800.00
Cleaners	2	2	0	PB	12,000.00
Personnel	1	0	1		14,400.00
Purchaser	1	0	1		9,696.00
Guards	2	2	0		18,000.00
<b>Total</b>					<b>162,096.00</b>

### Material Requirement Plan – finance

S.N	Material Description	Annual consumption	Unit	Budget
1	Pentium IV computers	1	Pcs	38,000.00
2	Printers	1	Pcs	12,000.00
3	Office supplies			45,600.00
4	File cupboards , table and chair			60,000.00
5	Fuel	360 Ltr		6,480.00
<b>Total</b>				<b>162,080.00</b>

### Activity Budget for 2010

S/N	Activity Description	Total Budget in Nakfa
1.1.1	Review existing financial system	23,000.00
1.1.2	Hire staff	2,000.00
1.1.3	Organize and conduct training	68,000.00
1.1.4	develop new financial management system	18,000.00
1.1.5	Monitor introduction of new system	5,000.00
1.2.1	Conduct need analyses of financial data base	10,000.00
1.2.2	Procuring service for introducing financial soft ware.	30,000.00
1.2.3	Train staff with the new soft ware	10,000.00
1.2.4	Test the newly introduced system.	5,000.00
2.1.1	Review existing Material management system	23,000.00
2.1.2	Design new materials management policy	20,000.00
2.1.3	Review existing storage system	20,000.00
2.1.4	Review existing materials record system	15,000.00
2.1.5	Hire additional staff	3,000.00
2.1.6	Conduct training on the newly developed system.	70,000.00
3.1.1	Review existing HRM system	22,000.00
3.1.2	Procure service for developing HRM policy	10,000.00
3.1.3	Develop HRM policy	24,000.00
3.1.4	Conduct retreat to introduce the new policy	60,000.00
3.1.5	Monitor implementation of the HRM system	10,000.00
3.2.1	Identify training needs	10,000.00
3.2.2	procure service for conducting training	20,000.00
3.2.3	Organize and conducting training	100,000.00
3.2.4	Evaluate the impact of the training	8,000.00
	<b>Grand Total</b>	<b>586,000.00</b>

## Monitoring and evaluation schedule

<b>Goal 1: To Strengthen Financial Management System</b>									
Objectives	Main Activities	Duration		Respo	Status of Completion %				
		from	to		20	40	60	80	100
1.1 Prepare one standardized financial policy by 2010	1.1.1 Review existing financial system	05/2010	07/2010	FD					
	1.1.2 Hire staff	06/2010	08/2010	FD					
	1.1.3 Organize and conduct training	04/2010	04/2010	A/FD					
	1.1.4 develop new financial management system	05/2010	10/2010	A/FD					
	1.1.5 Monitor introduction of new system	2/2010	12/2010	A/FD					
1.2 To introduce financial data base system by 2010	1.2.1 Conduct need analyses of financial data base	05/2010	08/2010	FD					
	1.2.2 Procuring service for introducing financial soft ware.	05/2010	09/2010	FD					
	1.2.3 Train staff with the new soft ware	06/2010	09/2010	FD					
	1.2.4 Test the newly introduced system.	10/2010	12/2010	FD					
<b>Goal 2: To Strengthen the Material and Purchasing Management System</b>									
2.1 Introduce material Management system by 2010	2.1.1 Review existing Material management system	9/2010	12/2010	Admin					
	2.1.2 Design new materials management policy	09/2010	12/2010	Admin					
	2.1.3 Review existing storage system	8/2010	12/2010	Admin					
	2.1.4 Review existing materials record system	9/2010	12/2010	Admin					
	2.1.5 Hire additional staff	8/2010	10/2010	Admin					
	2.1.6 Conduct training on the newly developed system.	11/2010	12/2010	Admin					
<b>Goal 3: Strengthen human resource management system</b>									
3.1 Prepare human resource policy by 2010	3.1.1 Review existing HRM system	03/2010	08/2010	Admin					
	3.1.2 Procure service for developing HRM policy	03/2010	04/2010	Admin					
	3.1.3 Develop HRM policy	03/2010	06/2010	Admin					
	3.1.4 Conduct retreat to introduce the new policy	6/2010	07/2010	Admin					
	3.1.5 Monitor implementation of the HRM system	3/2010	12/2010	Admin					
3.2 Build the capacity of staff by 2014	3.2.1 Identify training needs	01/2010	12/2010	Admin					
	3.2.2 procure service for conducting training	01/2010	12/2010	Admin					
	3.2.3 Organize and conducting training	02/2010	12/2010	Admin					
	3.2.4 Evaluate the impact of the training	12/2010	12/2010	Admin					

### Gantt chart

s/n	Activity	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	Review existing financial system				x	x	X						
	Hire staff					X	x	x	x				
	Organize and conduct training			x	x								
	develop new financial management system					x	x	x	X				
	Monitor introduction of new system	X	X	X	X	X	X	X	X	X	X	X	X
	Conduct need analyses of financial data base					x	x	x					
	Procuring service for introducing financial soft ware.					x	x	x	X				
	Train staff with the new soft ware						X	x	x				
	Test the newly introduced system.										x	x	X
	Review existing Material management system									x	x	x	
	Design new materials management policy									x	x	x	X
	Review existing storage system								x	x	x	x	X
	Review existing materials record system									x	x	X	
	Hire additional staff								x	X			
	Conduct training on the newly developed system.											x	X
	Review existing HRM system			x	x	x	x	X					
	Procure service for developing HRM policy			X									
	Develop HRM policy			x	x	X							
	Conduct retreat to introduce the new policy						X						
	Monitor implementation of the HRM system			x	x	x	x	x	x	x	x	x	X
	Identify training needs	X	X	X	X	X	X	X	X	X	X	X	X
	procure service for conducting training	X	X	X	X	X	X	X	X	X	X	X	X
	Organize and conducting training		X	X	X	X	X	X	X	X	X	X	X
	Evaluate the impact of the training												x
	Monitoring	X	X	X	X	X	X	X	X	X	X	X	X

## Education Department

S.N	Goal	Performance indicator	Method	Responsible body
1	Improve the quality of education in Catholic Schools	-High promotion rate -Number of qualified teachers -Decreased wastage	Interview Annual report	ED
2	To create conducive atmosphere for teaching and learning process	-Availability of supportive systems -Good governance -Conducive classrooms. -Number of schools renovated -Supportive systems established	Every six months No. of visits Interview Reports	ED
3	Enhance community sense of ownership in schools	-Establishment of PTSA. -Community lead school income generating projects	Every six months No. of visits Interview/ Reports	ED Schools PTSA

### Objectives Major tasks/Activities and budget

Objectives	Main Activities	Duration		Resp	Budget
		from	to		
<b>Goal I:- Improve the quality of education in Catholic schools</b>					
1.1 Increase the average grade(performance) of students by 15% by 2014.	1.1.1 Hire qualified teachers	01/2010	12/2014	ED	56,400
	1.1.2 Supply sufficient text books to schools	01/2010	12/2013	ED	100,000
	1.1.3 Upgrade the capacity of directors and teachers	01/2010	01/2013	ED	1,508,755
	1.1.4 Conduct training need assessment	06/2010	12/2011	ED	21,000
	1.1.5 Sharing experience among the teachers	01/2010	12/2014	ED	20,000
	1.1.6 Establish supervision unit	3/2010	7/2010	ED	30,000
1.2. Raise the enrolment rate by 25% by 2014	1.2.1 Assessment	01/ 2011	09/ 2011	ED	21,877
	1.2.2 Sensitization and awareness raising for the community on education	01/2012	06/ 2014	ED	15,000
	1.2.3 Lobbying the local admin	01/2012	06/2014	ED	10,000
	1.2.4 Working closely with CBOs	01/2012	08/2014	ED	8,000
1.3. Raise the completion rate of girls in rural middle school by 30% by 2013.	1.3.1 Assessment	08/2010	09/ 2010	ED	21,877
	1.3.2 Conduct gender awareness program.	10/2010	12/2013	ED	300,000
	1.3.3 Encourage teachers to support students with emphasis on girls.	09/ 2010	12/2013	ED	20,000
	1.3.4 Provide incentives for girls	10/2010	09/2014	ED	100,000
1.4. Reduce dropout rate to 1% by 2013	1.4.1 Boost collaboration between school stakeholders	01/ 2011	12/2013	ED	15,000
	1.4.2 Introduce drop out monitoring mechanism	03/2011	09/ 2011	ED	6,000
1.5 Reduce the repetition rate to 8% by 2013	1.5.1 Arrange academic support for poor performing students	09/ 2010	11/ 2014	ED/sch	25,000
	1.5.2 Prepare model exam for grade eight at eparchial level	05/2010	05/2014	ED	100,000
	1.5.3 contact parents of the poor performing students	07/2010	11/ 2014	Schools	15,000
1.6 To increase co curricular activities in catholic schools by 25% by 2014	1.6.1 Encourage sport competitions	01/ 2013	12/ 2014	ED/sch	70,000
	1.6.2 Introduce general competitions at eparchial level	01/ 2012	12/ 2013	ED	50,000
	1.6.3 Create an opportunity for students to vibrate their skills on art, poem and literature	01/ 2013	12/ 2013	ED/sho	35,000
<b>Goal II:- Create conducive environment for teaching learning process</b>					

2.1 Equip four Catholic junior schools with supportive systems by 2013	2.1.1 Conduct assessment	01/2011	06/ 2011	ED	21,877
	2.1.2 Preparing rooms	07/2011	06/2012	ED	400,000
	2.1.3 Procuring books	09/2011	08/2012	ED	100,000
	2.1.4 Supplying furniture	06/2011	03/ 2012	ED	150,000
	2.1.5 Procure lab equipment and chemicals	06/2011	08/ 2012	ED	100,000
	2.1.6 Purchase teaching aid materials and supplies	03/2011	09/ 2011	ED	80,000
	2.1.7 Hiring Pedagogical resource center personnel	04/2011	12/ 2011	ED	60,000
2.2 To maintain 4 schools by 2013	2.2.1 Looking for contractor	01/2012	03/ 2012	ED	
	2.2.2 Construct school compound	01/2013	06/2013	ED/ sch	300,000
	2.2.3 Maintain doors and windows	06/2012	12/ 2012	ED/sch	175,000
	2.2.4 Construct toilets	07/2013	12/ 2013	ED/sch	250,000
2.3 Publish one standard eparchial bylaw by 2011	2.3.1 Plenary discussions	06/2010	12/ 2010	ED	6,000
	2.3.2 Publishing	01/ 011	03/2011	ED	20,000
	2.3.3 Distribution	04/2011	06/ 2011	ED	2,000
<b>Goal III:- Enhance community sense of ownership</b>					
3.1 Ensure strong community participation by establishing PTSA in 18 catholic schools by 2012	3.1.1 Conduct meetings	01/2011	03/ 011	ED	25,000
	3.1.2 Carry awareness in MoE instructions and eparchial bylaws	02/2011	03/2011	ED	5,000
	3.1.3 Elect PTSA	04/2011	03/ 012	ED	5,000
3.2 Strengthen self sufficiency in 21 catholic schools by 2011	3.2.1 Prepare campaign resource/manual	01/2010	12/2010	ED	10,000
	3.2.2 Carry out campaigns in the schools	01/2011	03/2012	ED/Sch	21,000
3.3 Introduce community led model school income generating project in two schools by 2014	3.3.1 Lobby local adm, parish priests and PTSA	01/2012	12/2012	ED, sch	5,000
	3.3.2 Secure fund	01/2013	12/2013	ED	200,000
	3.3.3 Initiate the projects in schools	01/2014	08/2014	ED/Sch	-

### Human Resource Plan-HRP

S.N	Staff position	Required	Current available	Difference	Total cost in Nakfa
1	Supervisors	2	-	2	56,400.00
2	Staff	1	1	0	33,000.00
3	Teachers TTI level	80	60	20	883,600.00
4	Teachers Diploma level	25	8	17	483,200.00
	<b>Total</b>				<b>1,456,200.00</b>

### Material resource plan-MRP

S.N	Material description	Annual consumption	Unit	Unit cost	Total cost
1	Supplies				45,000.00
2	Computer dell flat screen	2	pcs	50,000.00	100,000.00
3	Photocopier canon	1	pcs	100,000.00	100,000.00
4	Duplicator Epson	2	pcs	35,000.00	70,000.00
5	Table	2	pcs	8,000.00	16,000.00
6	Chair	3	pcs	3,000.00	9,000.00
7	Fuel for supervision	1260	lts	16.12	20,400.00
	<b>Total</b>				<b>360,400.00</b>

### Activity budget

Main Activities	Total budget in Nakfa
1.1.1 Hire qualified teachers	11,280
1.1.2 Supply sufficient text books to schools	25,000
1.1.3 Upgrade the capacity of directors and teachers	377,000
1.1.4 Conduct training need assessment	10,500
1.1.5 Sharing experience among the teachers	4,000
1.1.6 Establish supervision unit	30,000
1.3.1 Assessment	21,877
1.3.2 Conduct gender awareness program.	75,000
1.3.3 Encourage teachers to support students with emphasis on girls.	7,000
1.3.4 Provide incentives for girls	20,000
1.5.1 Arrange academic support for poor performing students	5,000
1.5.2 Prepare model exam for grade eight at eparchial level	20,000
1.5.3 contact parents of the poor performing students	3,000
2.3.1 Plenary discussions	6,000
3.2.1 Prepare campaign resource/manual	10,000
<b>Grand total</b>	<b>625,657</b>

### Annual Budget Summary

S.N	Activity	Total budget
1	Human resources	1,456,200.00
2	Material Resources	360,400.00
3	Activities	625,657.00
	<b>Total</b>	<b>2,441,857.00</b>

### Operational plan for 2010

Objectives	Main Activities	Duration		Resp
		from	to	
1.1 Increase the average grade (performance) of students by 15% by 2014.	1.1.1 Hire qualified teachers	01/2010	12/2010	ED
	1.1.2 Supply sufficient text books to schools	01/2010	12/2010	ED
	1.1.3 Upgrade the capacity of directors and teachers	01/2010	12/2010	ED
	1.1.4 Conduct training need assessment	06/2010	12/2010	ED
	1.1.5 Sharing experience among the teachers	01/2010	12/2010	ED
	1.1.6 Establish supervision unit	3/2010	07/2010	ED
1.3. Raise the completion rate of girls in rural middle school by 30% by 2013.	1.3.1 Assessment	08/2010	09/ 2010	ED
	1.3.2 Conduct gender awareness program.	10/2010	12/2010	ED
	1.3.3 Encourage teachers to support students with emphasis on girls.	09/ 2010	12/2010	ED
	1.3.4 Provide incentives for girls	10/2010	12/2010	ED
1.5 Reduce the repetition rate to 8% by 2013	1.5.1 Arrange academic support for poor performing students	09/ 2010	11/ 2010	ED/sch
	1.5.2 Prepare model exam for grade eight at eparchial level	05/2010	05/2010	ED
	1.5.3 contact parents of the poor performing students	07/2010	12/ 2010	Schools
2.3 Publish one standard eparchial bylaw by 2011	2.3.1 Plenary discussions	06/2010	12/ 2010	ED
3.2 Strengthen self sufficiency in 21 catholic schools by 2011	3.2.1 Prepare campaign resource/manual	01/2010	12/2010	ED



### Monitoring and Evaluation schedule

Objectives	Main Activities	Duration		Resp	Statues of completion (%)				
		from	to		20	40	60	80	100
1.1 Increase the average grade (performance) of students by 15% by 2014.	1.1.1 Hire qualified teachers	01/2010	12/2010	ED					
	1.1.2 Supply sufficient text books to schools	01/2010	12/2010	ED					
	1.1.3 Upgrade the capacity of directors and teachers	01/2010	12/2010	ED					
	1.1.4 Conduct training need assessment	06/2010	12/2010	ED					
	1.1.5 Sharing experience among the teachers	01/2010	12/2010	ED					
	1.1.6 Establish supervision unit	03/2010	07/2010	ED					
1.3. Raise the completion rate of girls in rural middle school by 30% by 2013.	1.3.1 Assessment	08/2010	09/ 2010	ED					
	1.3.2 Conduct gender awareness program.	10/2010	12/2010	ED					
	1.3.3 Encourage teachers to support students with emphasis on girls.	09/ 2010	12/2010	ED					
	1.3.4 Provide incentives for girls	10/2010	12/2010	ED					
1.5 Reduce the repetition rate to 8% by 2013	1.5.1 Arrange academic support for poor performing students	09/ 2010	11/ 2010	ED/sc h					
	1.5.2 Prepare model exam for grade eight at eparchial level	05/2010	05/2010	ED					
	1.5.3 contact parents of the poor performing students	07/2010	12/ 2010	Schoo ls					
2.3 Publish one standard eparchial bylaw by 2011	2.3.1 Plenary discussions	06/2010	12/ 2010	ED					
3.2 Strengthen self sufficiency in 21 catholic schools by 2011	3.2.1 Prepare campaign resource/manual	01/2010	12/2010	ED					

### Gantt Chart

Main Activities	2010											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1.1.1 Hire qualified teachers	x	x	x	x	x	x	x	x	x	x	x	x
1.1.2 Supply sufficient text books to schools	x	x	x	x	x	x	x	x	x	x	x	x
1.1.3 Upgrade the capacity of directors and teachers	x	x	x	x	x	x	x	x	x	x	x	x
1.1.4 Conduct training need assessment						x	x	x	x	x	x	x
1.1.5 Sharing experience among the teachers	x	x	x	x	x	x	x	x	x	x	x	x
1.1.6 Establish supervision unit			x	x	x	x	x	x				
1.3.1 Assessment								x	x			
1.3.2 Conduct gender awareness program.										x	x	x
1.3.3 Encourage teachers to support students with emphasis on girls.									x	x	x	x
1.3.4 Provide incentives for girls										x	x	x
1.5.1 Arrange academic support for poor performing students										x	x	
1.5.2 Prepare model exam for grade eight at eparchial level					x							
1.5.3 contact parents of the poor performing students							x	x	x	x	x	x
2.3.1 Plenary discussions						x	x	x	x	x	x	x
3.2.1 Prepare campaign resource/manual	x	x	x	x	x	x	x	x	x	x	x	x

## Health Department

S.N	Goal	Performance indicator	Method	Responsible body
1	Improve the quality of health of services	-No. of HF's fully equipped -No. of HF's providing quality services	Reports assessments	HD
2	Reduce the impact and transmission of HIV / AIDS in the community	-HIV infection rate - PLWHA shown positive living	Survey reports	HD head department

### Objectives and Main activity

Goal1: Improve the quality of health of services						
Objectives	Main Activates	Duration		Res	budget	
1: Strengthen the Human resource of 8 Health Facilities by 2010.	1.1.1 Conduct training need assessment	02/2010	03/2010	HD	3000	
	1.1.2 Training health facility heads on HRM,M&E	03/2010	10/2010		15,000	
	1.1.3 Prepare work guidelines	08/2010	12/2010		3000	
2: Improve 5 health facilities infrastructure by 2014	1.2.1 Improve HF's water supply system	01/2011	12/2014	HD	200,000	
	1.2.2 Conduct maintenance of the 5 facilities	02/2010	10/2014		150,000	
	1.2.3 Purchase medical equipments	03/2011	09/2013		200,000	
	1.2.4 Prepare work guidelines	02/2010	11/2010		3,000	
3. Introduce self sufficiency initiatives in 5 health facilities by end of 2014.	1.3.1.Selling medicines	01/2010	12/2014	HD	.....	
	1.3.2 Selling services	01/2010	12/2014		.....	
	1.3.3 Organize campaigns	01/2010	12/2014		75,000	
	1.3.4. Prepare project to purchase medicine; the sale of which will serve as revolving fund initiate the self sufficiency	03/2010	05/2010		20,000	
4. Promote the reproductive and child health in the 8 HF by the end of 2014.	1.4.1 Train 30 HF staffs on natural family planning methods	02/2010	10/2010	HD	10,400	
	1.4.2 Prepare waiting rooms in the HF's	01/2011	09/2014		300,000	
	1.4.3 Promote child health by providing IMCI & C-IMCI and Immunizations services.	01/2010	11/2014		500,000	
5. Strengthen the preventative and curative services in the 8 HF's by the end of 2014.	1.5.1 Train 80 HF staffs	04/2010	09/2013	HD	102,000	
	1.5.2 Provide enough and essential medicines	01/2010	12/2014		5,000,000	
	1.5.3 Mobilize community about health seeking behaviors.	01/2010	12/2014		50,000	

<b>Gaol2; educe the impact and transmission of HIV / AIDS in the community.</b>					
1. Improve the quality of life of 300 households living with HIV/AIDS by 2014.	2.1.1 Recruit and train volunteer home based care providers(VHBCP)	02/2010	03/2010	HD	26,600
	2.1.2 Provide HBC services	01/2010	12/2014		156,000
	2.1.3 Provide social and counseling to clients	01/2010	12/2014		5,400,000
	2.1.4 Conduct get together and health education sessions to PLWHA monthly	01/2010	12/2014		350,000
	2.1.5 Provide 80 PLWHA micro credit scheme	01/2010	12/2014		400,000
2. Increase the awareness of the community about HIV/AIDS by 80% in the 20 parishes by 2014.	2.2.1 Conduct pretests	03/2010	10/2014	HD	50,000
	2.2.2 Conduct mobilization campaigns	03/2010	10/2014		60,000
	2.2.3 Establish 100 peer education groups	02/2010	09/2014		450,000
	2.2.4 Conduct 50 testimonial sessions	05/2010	10/2014		80,000
3. Insure the moral and social need inspired by human dignity to the 100 orphans by the end of 2014.	2.3.1 Provide monthly moral and social support	01/2010	12/2014	HD	2,000,000
	2.3.2. Conduct trauma workshop	04/2010	06/2014		140,000
	2.3.3 Provide counseling services	01/2010	12/2014		50,000
Monitoring					150,000
<b>Grand Total</b>					<b>15,716,000</b>

### Human Requirement Plan

<b>Staff Position</b>	<b>Required</b>	<b>Current Available</b>	<b>Difference</b>	<b>Budget</b>
1. Health dept head	1	1	0	30,000.00
2. Counselor	1	1	0	24,000.00
3. Social worker	1	0	1	18,000.00
<b>Staffs required to run the eight health facilities: Responsibility of congregations</b>				
Heads of health facilities	8	8	0	192,000.00
Other health staffs	100	100	0	2,400,000.00

### Material Requirement Plan

S.N	Material Description	Annual consumption	Unit
1	Fuel	500	lt
2	Supplies	20,000	NAKFA
3	Construction materials	50,000.00	NAKFA

### Activity Budget for 2010

Main Activities	Total budget in Nakfa
1.1.1 Conduct training need assessment	3000
1.1.2 Training health facility heads on HRM,M&E	15,000
1.1.3 Prepare work guidelines	3000
1.2.2 Conduct maintenance of the 5 facilities	30,000
1.2.4 Prepare work guidelines	3,000
1.3.1.Selling medicines	.....
1.3.2 Selling services	.....
1.3.3 Organize campaigns	15,000
1.3.4. Prepare project to purchase medicine; the sale of which will serve as revolving fund initiate the self sufficiency	20,000
1.4.1 Train 30 HF staffs on natural family planning methods	10,400
1.4. 3 Promote child health by providing IMCI & C-IMCI and Immunizations services.	100,000
1.5.1 Train 80 HF staffs	34,000
1.5.2 Provide enough and essential medicines	1,000,000
1.5.3 Mobilize community about health seeking behaviors.	10,000
2.1.1 Recruit and train volunteer home based care providers(VHBCP)	26,600
2.1.2 Provide HBC services	31,200
2.1.3 Provide social and counseling support to HBC clients	1,080,000
2.1.4 Conduct get together and health education sessions to PLWHA monthly	70,000
2.1.5 Provide 80 PLWHA micro credit scheme	80,000
2.2.1 Conduct pretests	10,000
2.2.2 Conduct mobilization campaigns	12,000
2.2.3 Establish 100 peer education groups	90,000
2.2.4 Conduct 50 testimonial sessions	16,000
2.3.1 Provide monthly moral and social support for orphaned children	400,000
2.3.2. Conduct trauma workshop	28,000
2.3.3 Provide counseling services	10,000
Monitoring	30,000.00
<b>Grand total</b>	<b>3,127,200</b>

## Operational Plan 2010

Objectives	Main Activates	Duration		Res
1: Strengthen the Human resource of 8 Health Facilities by 2010.	1.1.1 Conduct training need assessment 1.1.2 Training health facility heads on HRM,M&E 1.1.3 Prepare work guidelines	02/2010 03/2010 08/2010	03/2010 10/2010 12/2010	HD
2: Improve 5 health facilities infrastructure by 2014	1.2.2 Conduct maintenance of the 5 facilities 1.2.4 Prepare work guidelines	02/2010 02/2010	10/2010 11/2010	HD
3. Introduce self sufficiency initiatives in 5 health facilities by end of 2014.	1.3.1.Selling medicines 1.3.2 Selling services 1.3.3 Organize campaigns 1.3.4. Prepare project to purchase medicine; the sale of which will serve as revolving fund initiate the self sufficiency	01/2010 01/2010 01/2010 03/2010	12/2010 12/2010 12/2010 05/2010	HD
4. Promote the reproductive and child health in the 8 HF by the end of 2014.	1.4.1 Train 30 HF staffs on natural family planning methods 1.4.3 Promote child health by providing IMCI & C-IMCI and Immunizations services.	02/2010 01/2010	10/2010 11/2010	HD
5. Strengthen the preventative and curative services in the 8 HFs by the end of 2014.	1.5.1 Train 80 HF staffs 1.5.2 Provide enough and essential medicines 1.5.3 Mobilize community about health seeking behaviors.	04/2010 01/2010 01/2010	09/2010 12/2010 12/2010	HD
1. Improve the quality of life of 300 households living with HIV/AIDS by 2014.	2.1.1 Recruit and train volunteer home based care providers(VHBCP) 2.1.2 Provide HBC services 2.1.3 Provide social and counseling to clients 2.1.4 Conduct get together and health education sessions to PLWHA monthly 2.1.5 Provide 80 PLWHA micro credit scheme	02/2010 01/2010 01/2010 01/2010 01/2010	03/2010 12/2010 12/2010 12/2010 12/2010	HD
2. Increase the awareness of the community about HIV/AIDS by 80% in the 20 parishes by 2014.	2.2.1 Conduct pretests 2.2.2 Conduct mobilization campaigns 2.2.3 Establish 100 peer education groups 2.2.4 Conduct 50 testimonial sessions	03/2010 03/2010 02/2010 05/2010	10/2010 10/2010 09/2010 10/2010	HD
3. Insure the moral and social need inspired by human dignity to the 100 orphans by the end of 2014.	2.3.1 Provide monthly moral and social support 2.3.2. Conduct trauma workshop 2.3.3 Provide counseling services	01/2010 04/2010 01/2010	12/2010 06/2010 12/2010	HD

### Monitoring and Evaluation schedule

Objectives	Main Activates	Duration		Res	Status of completion				
					20	40	60	80	100
1: Strengthen the Human resource of 8 Health Facilities by 2010.	1.1.1 Conduct training need assessment 1.1.2 Training health facility heads on HRM,M&E 1.1.3 Prepare work guidelines	02/2010 03/2010 08/2010	03/2010 10/2010 12/2010	HD					
2: Improve 5 health facilities infrastructure by 2014	1.2.2 Conduct maintenance of the 5 facilities 1.2.4 Prepare work guidelines	02/2010 02/2010	10/2010 11/2010	HD					
3. Introduce self sufficiency initiatives in 5 health facilities by end of 2014.	1.3.1.Selling medicines 1.3.2 Selling services 1.3.3 Organize campaigns 1.3.4. Prepare project to purchase medicine; the sale of which will serve as revolving fund initiate the self sufficiency	01/2010 01/2010 01/2010 03/2010	12/2010 12/2010 12/2010 05/2010	HD					
4. Promote the reproductive and child health in the 8 HF by the end of 2014.	1.4.1 Train 30 HF staffs on natural family planning methods 1.4.3 Promote child health by providing IMCI & C-IMCI and Immunizations services.	02/2010 01/2010	10/2010 11/2010	HD					
5. Strengthen the preventative and curative services in the 8 HFs by the end of 2014.	1.5.1 Train 80 HF staffs 1.5.2 Provide enough and essential medicines 1.5.3 Mobilize community about health seeking behaviors.	04/2010 01/2010 01/2010	09/2010 12/2010 12/2010	HD					
1. Improve the quality of life of 300 households living with HIV/AIDS by 2014.	2.1.1 Recruit and train volunteer home based care providers(VHBCP) 2.1.2 Provide HBC services 2.1.3 Provide social and counseling to clients 2.1.4 Conduct get together and health education sessions to PLWHA monthly 2.1.5 Provide 80 PLWHA micro credit scheme	02/2010 01/2010 01/2010 01/2010 01/2010	03/2010 12/2010 12/2010 12/2010 12/2010	HD					
2. Increase the awareness of the community about HIV/AIDS by 80% in the 20 parishes by 2014.	2.2.1 Conduct pretests 2.2.2 Conduct mobilization campaigns 2.2.3 Establish 100 peer education groups 2.2.4 Conduct 50 testimonial sessions	03/2010 03/2010 02/2010 05/2010	10/2010 10/2010 09/2010 10/2010	HD					
3. Insure the moral and social need inspired by human dignity to the 100 orphans by the end of 2014.	2.3.1 Provide monthly moral and social support 2.3.2. Conduct trauma workshop 2.3.3 Provide counseling services	01/2010 04/2010 01/2010	12/2010 06/2010 12/2010	HD					

## Gantt Chart

Main Activities	2010											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1.1.1 Conduct training need assessment		x	X									
1.1.2 Training health facility heads on HRM,M&E			x	x	x	x	x	x	x	X		
1.1.3 Prepare work guidelines								x	x	x	x	X
1.2 Conduct maintenance of the 5 facilities		x	x	x	x	x	x	x	x	X		
1.2.4 Prepare work guidelines		x	x	x	x	x	x	x	x	x	X	
1.3.1.Selling medicines	x	x	x	x	x	x	x	x	x	x	x	x
1.3.2 Selling services	x	x	x	x	x	x	x	x	x	x	x	x
1.3.3 Organize campaigns	x	x	x	x	x	x	x	x	x	x	x	x
1.3.4. Prepare project to purchase medicine; the sale of which will serve as revolving fund initiate the self sufficiency			x	x	x							
1.4.1 Train 30 HF staffs on natural family planning methods		x	x	x	x	x	x	x	x	x		
1.4.3 Promote child health by providing IMCI & C-IMCI and Immunizations services.	x	x	x	x	x	x	x	x	x	x	x	
1.5.1 Train 80 HF staffs				x	x	x	x	x	x			
1.5.2 Provide enough and essential medicines	x	x	x	x	x	x	x	x	x	x	x	x
1.5.3 Mobilize community about health seeking behaviors.	x	x	x	x	x	x	x	x	x	x	x	x
2.1.1 Recruit and train volunteer home based care providers(VHBCP)		x	X									
2.1.2 Provide HBC services	x	x	x	x	x	x	x	x	x	x	x	x
2.1.3 Provide social and counseling to clients	x	x	x	x	x	x	x	x	x	x	x	x
2.1.4 Conduct get together and health education sessions to PLWHA monthly	x	x	x	x	x	x	x	x	x	x	x	x
2.1.5 Provide 80 PLWHA micro credit scheme	x	x	x	x	x	x	x	x	x	x	x	x
2.2.1 Conduct pretests			x	x	x	x	x	x	x	x		
2.2.2 Conduct mobilization campaigns			x	x	x	x	x	x	x	x		
2.2.3 Establish 100 peer education groups		x	x	x	x	x	x	x	x			
2.2.4 Conduct 50 testimonial sessions					x	x	x	x	x	x		
2.3.1 Provide monthly moral and social support	x	x	x	x	x	x	x	x	x	x	x	x
2.3.2. Conduct trauma workshop				x	x	x						
2.3.3 Provide counseling services	x	x	x	x	x	x	x	x	x	x	x	x



## Emergency and Development Department

S.N	Goal	Performance indicator	Method	Responsible body
1	Reduce the impact incurred by the emergencies in the eparchy.	No. of vulnerable people helped No. of staff trained	Reports Surveys Evaluation	D/E
2	Strengthen the rural development plans of the eparchy	No. of rehabilitated water sources No. of stoves distributed No. of campaigns carried out	Observation Reports Evaluation	D/E

**Goal: Reduce the impact incurred by the emergencies in the eparchy.**

Objectives	Main Activates	Duration		Respo
1. Reduce the malnutrition rate of the vulnerable groups in the Eparchy by 10% by 2014.	1. Conduct Nutrition Assessment	2010	2014	E/D/D
	2. Distribute supplementary food ration to drought stricken areas	2010	2014	
	3. Provide health education sessions to the beneficiaries	2010	2014	
	4. Train the supplementary feeding program staffs.	2010		
2. Improve the contingency planning and emergency management of the staff by 2012	1. Training staffs	2011	2012	E/D/D
	2. Mobilize the community	2011		
	3. Prepare contingency resource/projects	2011		
<b>Goal2: Strengthen the rural development plans of the eparchy</b>				
1. Improve water resources in 4 villages by 2014.	1. Conduct assessments	2010	2014	E/D/D
	2. Rehabilitate and maintain water resources	2011	2014	
	3. Rehabilitate and maintain dams	2011	2014	
	4. Organize erosion protection campaigns	2010	2014	
2. Enhance the awareness of the community on environmental protection in 20 parishes by 2014	1. Carry campaigns in on a forestation	2010	2014	E/D/D
	2. Building green area in eparchial infrastructures	2010	2014	
	3. Introduce smoke free stoves in the selected villages (Adhanet)	2010	2014	
3. Decrease the water born disease in 4 villages by 75% by 2014	1. Conduct assessment	2010	2014	E/D/D
	2. Community mobilization on Water and sanitation.	2010		
	3. Mobilize community to construct latrines	2011		

## Operation plan for 2010

Objectives	Main Activates	Duration		Respo
1. 1 Reduce the malnutrition rate of the vulnerable groups in the Eparchy by 10% by 2014.	1. Conduct Nutrition Assessment	5/2010	12/2010	E/D/D
	2. Distribute supplementary food ration to drought stricken areas	1/2010	12/2010	
	3. Provide health education sessions to the beneficiaries	1/2010	12/2010	
	4. Train the supplementary feeding program staffs.	3/2010	4/2010	
2.1 Improve water resources in 4 villages by 2014.	1. Conduct assessments 2. Organize erosion protection campaigns	4/2010 7/2010	6/2010 12/2010	E/D/D
2.2 Enhance the awareness of the community on environmental protection in 20 parishes by 2014	1. Carry campaigns in on a forestation	3/2010	12/2010	E/D/D
	2. Building green area in eparchial infrastructures	4/2010	12/2010	
	3. Introduce smoke free stoves in the selected villages (Adhanet)	8/2010	12/2010	
2.3 Decrease the water born disease in 4 villages by 75% by 2014	1. Conduct assessment	8/2010	9/2010	E/D/D
	2. Community mobilization on Water and sanitation.	10/2010	12/2010	

## Monitoring and Evaluation schedule

Goal: Reduce the impact incurred by the emergencies in the eparchy.									
Objectives	Main Activities	from	to	Respo	Status of Completion %				
					20	40	60	80	100
1. 1 Reduce the malnutrition rate of the vulnerable groups in the Eparchy by 10% by 2014	1. conduct Nutrition Assessment	5/2010	12/2010	E/D/D					
	2. Distribute supplementary food ration to drought stricken areas	1/2010	12/2010	E/D/D					
	3. provide health education sessions to the beneficiaries	1/2010	12/2010	E/D/D					
	4. Train the supplementary feeding program staffs.	3/2010	4/2010	E/D/D					
2.1 Improve water resources in 4 villages by 2014.	1. Conduct assessments	4/2010	6/2010	E/D/D					
	2. organize erosion protection campaigns	7/2010	12/2010	E/D/D					
Goal2: Strengthen the rural development plans of the eparchy									
2.2 Enhance the awareness of the community on environmental protection in 20 parishes by 2014	1. Carry campaigns in on a forestation	3/2010	12/2010	E/D/D					
	2. building green area in eparchial infrastructures	4/2010	12/2010	E/D/D					

	3.Introduce smoke free stoves in the selected villages (Adhanet	8/2010	12/2010	E/D/D					
2.3 Decrease the water born disease in 4 villages by 75% by 2014	1. conduct assessment	8/2010	9/2010	E/D/D					
	2. Community mobilization on Water and sanitation	10/2010	12/2010	E/D/D					

#### Material requirement Template

S.N	Material Description	Annual consumption	Unit	Total
1	Fuel	1000	Lt	18,000.00
2	Supplies	30,000	Nakfa	30,000.00
3	Height boards and weight scale	40,000.00	Nakfa	40,000.00
	Total			88,000.00

#### Staff Requirement plan Template

Staff Position	Required	Current Available	Difference	Budget
Head of department	1	1	0	30,000.00
SFP staff	10	10	0	180,000.00
driver	1	1	0	24,000.00
				258,000.00

#### Budget

Main Activates	Total budget
conduct Nutrition Assessment	50,000.00
Distribute supplementary food ration to 2000 Malnourished children, pregnant and lactating mothers.	4,344,288.00
provide health education sessions to the beneficiaries	12,000.00
Train the supplementary feeding program staffs.	35,000.00
Conduct assessment on water supply system	65,000.00
organize erosion protection campaigns	150,000.00
Carry campaigns in a forestation	80,000.00
building green area in eparchial infrastructures	150,000.00
.Introduce smoke free stoves in the selected villages (Adhanet	120,000.00
Conduct assessment on sanitation and water born diseases	40,000.00
Community mobilization on Water & sanitation	15,000.00
Monitoring	35,000.00
Total	<b>5,096,288.00</b>

### Gantt chart

s/n	Activity	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	conduct Nutrition Assessment					X	X	X	X	X	X	X	X
2	Distribute supplementary food ration to Malnourished children, pregnant and lactating mothers.	X	X	X	X	X	X	X	X	X	X	X	X
3	provide health education sessions to the beneficiaries	X	X	X	X	X	X	X	X	X	X	X	X
4	Train the supplementary feeding program staffs.			X	X								
5	Conduct assessment on water supply system				X	X	X						
6	organize erosion protection campaigns							X	X	X	X	X	X
7	Carry campaigns in a forestation			X	X	X	X	X	X	X	X	X	X
8	building green area in eparchial infrastructures				X	X	X	X	X	X	X	X	X
9	.Introduce smoke free stoves in the selected villages (Adhanet								X	X	X	X	X
10	Conduct assessment on sanitation and water born diseases								X	X			
11	Community mobilization on Water & sanitation										X	X	X
12	Monitoring	X	X	X	X	X	X	X	X	X	X	X	X