

ADHENO's

Second Strategic Plan

(2016-2020)



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Acronyms

CBO	Community Based Organization
CC	Community Conversation
DB	Debre Birhan
E/CM	Early/Child Marriage
ECCE	Early Child(hood) Care and Education
ESDP	Education Sector Development Program
FGD	Focus Group Discussion
FGM	Female Genital Mutilation
GERD	Great Ethiopian Renaissance Dam
GPS	Global Positioning System
GTP	Growth and Transformation Plan
HC	Health Center
HEW	Health Extension Worker
HP	Health Post
HSDP	Health Sector Development Program
HTP	Harmful Traditional Practices
ICT	Information Communication Technology
KII	Key Informant Interview
M&E	Monitoring and Evaluation
NGO	Non-Government Organization
SLOT	Strengths, Limitations, Opportunities and Threats/Challenges
SP	Strategic Plan
SWOT	Strengths, Weaknesses, Opportunities and Threats
UHC	Universal health Coverage

Executive Summary

Country Context and Background

ADHENO's 2nd SP comes at a critical juncture when the country is preparing its next 20 Years Vision of moving to a middle income country with major demographic transitions, adapting and scaling up technological uptakes (spurred by the science and technology revolution) and accelerated initiatives in education, health...

The strategic planning process / methodology

Document reviews, a questionnaire survey, key informants interviews and focus group discussions were used to generate information/data from central, zone, wereda and kebele levels. A one day workshop, involving all major stakeholders, was conducted to discuss and validate the findings.

Vision, Mission, Values

The overwhelming recommendation was to maintain the vision and mission as is.

Operating Environment/Situation Analysis

Bassona Werena is a relatively large but very poor wereda/district which a highly extractive and expansive agricultural system has made one of the most eroded in the country.

A rapid **SWOT/SLOT Analysis** shows **major current: strengths** include a highly committed and gender sensitive Board applying programs that reflect the felt needs of the most degraded areas and underserved of communities using an innovative *Tree Gudifecha* strategy. **Limitations** seem to be shortage of funds, particularly to cover administration costs; lack of a comprehensive fund raising strategy and inadequate popularization of the *Tree Gudifecha*. **Opportunities** such as communities willing to participate in development initiative and adopt new technologies; line offices willing to provide technical and community mobilization support to NGO projects; and availability of land (communal and private) that is not suitable for growing crops but can be used for reforestation programs subsist while **new opportunities** such as a new university (Debre Birhan) hungering to make zonal impact and current high focus on rehabilitating the Nile Basin – the *Hidassie* Dam Initiative await critical positioning efforts. However some major **challenges** - Short-term (project-based) funding and some donors' growing unwillingness to cover administration costs; high expectations and demand for services will need to be addressed.

Main Strategic/Critical Issues

Critical/strategic issues included whether to expand the goals and geographic scope of activities of ADHENO. The strategic decisions are that ***the main goal should remain the rehabilitation of the degraded landscape and no physical expansion outside the current wereda*** in the next 5 years. The main goal will be supported by activities to **mitigate socio-economic crises** such as poverty,

demographic challenges, low educational and health status. Measures will also be taken to strengthen ADHENO.

Goals, Objectives of SP, Related Strategies and Activities

The strategy is to gradually cover all degraded/denuded areas over the next 5 years starting in the Beressa and Chacha valley/water shade i.e. kebeles not covered by other organizations (Table C1).

Table C1: Summary Implementation Phase and Cost Estimates (Birr '000) of SP 2016-2020

Year	I	II	III	IV	V	Total	
1. Environmental rehabilitation and sustainable development	1,562	2,285.	3,555.5	3,692.9	3,696.5	14,792.5	68.8
1.1. Strengthen/Establish central and communal tree nurseries	72	117	180	194.4	204	768	3.6
1.2. Consolidate in current kebeles	168	75	75	0	0	318	1.5
1.3. Identify new areas/gotes for expansion	24	108	1,194	1,580	1,750	4,656	21.6
1.4. Protect and maintain springs plus water harvesting	188	648	648	648	864	2,996	13.9
1.5. Develop small scale irrigation facilities	48	175	175.5	175.5	175.5	749.5	3.5
1.6. Improve soil and water conservation practices	138	152	144	144	108	686	3.2
1.7. Promote measures against poverty & (youth) unemployment	924	1,010	1,139	951	595	4,619	21.5
2. Crisis mitigation goal	370	205	230	215	255	1,275	5.9
2.1. Promote measures to mitigate the educational 'crisis'/status	263	145	170	195	235	1,008	4.7
2.2. Promote measures to mitigate the health care 'crisis'/status	83	40	40	0	0	163	0.8
2.3. Promote measures to mitigate gender bias	24	20	20	20	20	104	0.5
3. Strengthening ADHENO	912	909.4	1,128.5	1,148.1	1,348.5	5,446.5	25.3
3.1. Mobilize funding and other support	167	140	110	122	122	661	3.1
3.2. Administration recurrent expenditure	690	690	820	916.1	1,001.5	4,117	19.1
3.3. Monitoring & Evaluation	55	79.4	198.5	110	225	667	3.1
Grand total	2,844	3,400	4,914	5,056	5,300	21,514	100
%	12.9	15.9	22.9	23.4	24.8	100	

Institutional Development, Organization and Management (Governance)

ADHENO will add a few staff but remain lean. Planned Board and top management succession plan will be implemented.

Monitoring and Evaluation (M&E) Plan

Continuous internal monitoring, a mid-term and final evaluations will be conducted.

Possible/Anticipated Challenges, Sustainability of Outcomes and the Way Forward

Sustaining focus on the main goal, temptation to broaden the geographical reach, increasing capacity to raise funds and managing the transition from “founders” to “community” organization are major anticipated challenges but ADHENO seems well poised to meet them.

1. Country Context and Background

ADHENO’s future will be shaped not only by its own past but also by the mega trends shaping the future in Ethiopia and globally. ADHENO should therefore closely follow these trends in order to position itself strategically so as to avoid/withstand the major shocks and benefit from the opportunities.

In the Ethiopian context, ADHENO’s 2nd Strategic Plan (SP) comes at a critical juncture. More than ever before, Ethiopia seems to be at a critical juncture in her long history. Few could be highlighted from the more immediate perspectives of ADHENO. In the 20 years Vision (2015-2035) Ethiopia is projected to move into a lower middle income country in less than two decades. Major demographic transitions, including accelerated urbanization, are expected. This implies major transitions overall and major potential impacts for wereda level development. New technologies are bound to be introduced at an accelerated pace with increased demands in adapting and scaling up. Already major accelerated initiatives have been taken to increase social services coverage including poverty alleviation, education and health. In this context, the Climate Resilient Green Economy by 2030 and the 2nd Growth and Transformation Plan (GTP2) to be launched in July 2015 provide opportunities for ADHENO to link its rural development agenda with the national endeavor.

Globally, the ***science and technology revolution*** is the most important factor behind the disruptions - the historical divide...- the world is passing through. It is the linchpin of deep-going and multifaceted issues. Unlike previous revolutions (agricultural, industrial...) which extended the physical capacity of man, the present revolution (computers, the range of ICT ...) expands man’s mental capacity. There is also the quasi-merging of sciences and production unprecedented in history and the explosion of knowledge and the capacity to store, process

and transmit it¹ – the information revolution – necessitates a thorough review (a revolution) in how we envision and prepare for the future as no stock of knowledge, skill and attitude could serve a person for long. “No one can predict the 21st century counterparts of quantum theory, the double helix and the internet. But there is little doubt that the advances in science and technology will continue to transform the way we live, create new industries and jobs and enable us to tackle seemingly intractable social and environmental problems” (The Royal Society 2010).

Increased/accelerating globalization is bound to impact developments at all levels – even at the wereda level - and it seems to lead to an even more divided world in, at least, the short-term (5 years) perspective. The prospects of recovery from the global economic crisis (since 2008?) seem rather bleak. The global recovery in growth remains slow and dismal. The current drop in oil prices, though a welcome development, may not be relied upon in any major opening up of resources for development in a country like Ethiopia. These raise major concern of global sustainability (climate change, demography...) and in the more limited perspectives of organizations such as ADHENO.

2. The strategic planning process / methodology

Thorough analysis of ADHENO’s and related documents were undertaken as specified in the Inception Report. These included (see references):

- Major documents of ADHENO - SP 2008-2012; Evaluation Report 2008-2012; Annual reports; Project documents, major projects; Audit reports 2008-2014; Management Manuals; Newsletters, citations, prizes...
- Review/report documents from (NGO) development partners
- Relevant documents from activity kebeles; Bassona Werena Wereda; North Shoa Zone; Amhara Regional State; Federal level
- Relevant international documents

¹As Venter puts it, our knowledge on “*Life [is growing] at the Speed of Light*” (the title of one of his books); “A hundred years ago people had no idea what genetic material was” but in a life time mankind has moved from the double helix to synthetic biology (Topol & Venter 2013).

A questionnaire survey of key Board and staff members (Annex 2) and a large number (34 in total) of key informants interviews (KII) and focus group discussions (FGD) were carried out (see Annex 4 for List of Participants). Interview guides focusing on the operational environment of ADHENO, challenges and opportunities; possible future focus areas/development issues... were prepared and tailored, as required, to specific interviewees/groups. FGD guide was used to facilitate the discussion which was held with:

- Community leaders (kebele chairpersons, elders, religious leaders, Development Agents, executive members of Cooperatives...)
- In and out-of-school school Youth groups
- Self-help group members (female)

Interviews and FGD were thematically analyzed and summarized immediately after the events (see Annex 5 for summaries).

A draft report was prepared and discussed at a Board meeting at which all staff members were present. Based on the discussion a draft for workshop was prepared and distributed to all stakeholders. The draft was discussed in a one day validation workshop held in the premises of Debre Birhan University. There were a total of 42 participants drawn from partner government organizations, signatory of project agreements including but not limited to woreda/Zone office of agriculture, finance and economy, education, water and energy, women and youth, environmental protection, health and cooperative, chairpersons of targeted kebeles, project beneficiaries, other government partners like Debre Birhan University, members of board of directors as well as ADHENO staff (See Annex 6 for Proceedings). A final draft, incorporating inputs from the workshop, was prepared.

3. Assessment of Implementation of the previous Strategic Plan

ADHENO's implementation process and achievements of its 1st Strategic Plan (2008-2012) were analyzed based on the evaluation report² and the current consultants' additional assessments

²ADHENO. ADHENO Integrated Rural Development Association Summarized Evaluation Report of Five Years Strategic Plan (2008-2012). March 2014, Addis Ababa.

(See 2 above). While laudable achievements have been recorded, some major challenges were also noted (as described briefly in 5 below).

4. Vision, Mission, Values

The 2014 evaluation of ADHENO implied that the current Vision of ADHENO “...focuses on limited geographic area, it may not be attractive for everyone [broader constituency?] ...therefore ADHENO should be flexible ... to attract other partners... ”. It also recommended that the Mission “...should be revisited to accommodate ... other degraded areas ... beyond Northern Shoa ...”

Extensive discussion during the strategic planning (SP) process showed that most stakeholders consulted do not see any wisdom in changing the vision and mission of the organization. Only one Board member (rural people of Ethiopia rather than Northern Shoa) and two staff members (general comments on need to expand the scope) recommended changes to the vision. A Board member and staff also suggested revisions along similar lines to the mission.

Overall, the consultancy team agrees with most respondents in that changing the vision and mission of ADHENO does not seem advisable in the next 5 years’ horizon. As will be elaborated below, we concur with a Board member in holding that “Due to resource limitations it is advisable to focus on a limited geographical area” and “Other degraded areas may be considered if feasible and not interfere with the present” - a position strongly articulated by one of the field staff. Even though there might be temptations for some cosmetic changes we recommend, for continuity and easy recognition, that the vision and mission remain as is for the current SP period:

Vision: *ADHENO Integrated Rural Development Association aspires to rehabilitate the degraded natural environment in order to see the livelihoods of the rural people of North Shoa³ becoming self-sustained, free from ignorance, healthy and dedicated community.*

³ Note whole Zone and not Bassona Werena Wereda only even though focus in next 5 years would be on the wereda!!

Mission: *“ADHENO Integrated Rural Development Association dedicated to improving the living conditions of the rural people of North Shoa by working with communities and closely collaborating with Government and other development partners through participatory designing, implementation and evaluation of projects and programs of environmental rehabilitation, expanding access to basic education, facilitating income generating opportunities and promoting wellbeing.”*

Values and Principles of ADHENO⁴

- Promotion of gender equality and balance;
- Provision of basic services for most vulnerable people regardless of their religious affiliation, creed, languages, sex and political opinions;
- Respect the culture, customs and religion of the communities;
- Optimum utilization of indigenous knowledge, technologies and values, which are drawn from family, community as well as other social structures;
- Strengthening cordial relationship with the pertinent governmental and non-governmental organizations through close collaborative work.

5. Operating Environment/Situation Analysis (SWOT/SLOT ANALYSIS)

- Bassona Werena is a relatively large but very poor wereda/district in Amhara Region which itself is considered one of the poorest regions in the country *[For details see Annex 1]*
- The pattern of concentrated settlement on the highlands of high slope gradient to escape conflicts and pests (malaria in particular) and a highly extractive and expansive agricultural system has made the area one of the most eroded in the country. So much so that because all the top soil has been totally eroded, no conventional farming is possible on large tracts of land. The only option is to use hoe to dig the earth around stones (ADHENO nd).

⁴ Value statements have changed over the years. The ones reproduced here are from ADHENO: Integrated Rural Development Association, Annual Report 2013. March 2014, Addis Ababa.

- A dry weather road connects almost all the kebeles (except Moi and Mati) in which ADHENO is currently active with the all-weather road that goes to Debre Birhan, capital of the Zone.

ADHENO seems to be working in a relatively conducive environment with a number of stakeholders at the wereda level in particular (for a brief Stakeholders and Collaborators Analysis, see Annex 1). A selected number of Board Members and staff were asked to rank the **SWOT/SLOT ANALYSIS** of the previous strategic plan (SP) and add any new ones they deemed important in the current situation. The outcome is as shown below (See Annex 2 for details of ranking).

Current Strengths

1. Highly committed and gender sensitive Board composed of individuals with diverse educational backgrounds and varied experiences
2. Programs that reflect the felt needs of communities and that align with government policies and priorities⁵
3. Targeting the most degraded areas and underserved communities
4. An innovative, *Tree Gudifecha*, strategy⁶ that has proved effective in involving target communities in planting and protecting trees especially indigenous ones
5. Encouraging community participation in all initiatives and making them owners of the projects it undertakes and training them to take over the responsibility of sustainably operating or maintaining the activities initiated.
6. Running the organization with small but extremely dedicated staff (Volunteer Executive Director, an administrative assistant, a program officer, a part-time accountant and few field staff); fostering good leadership, good team work and willing to work with very low incentive.

⁵ Expanding basic education, facilitating access to health services, reforestation with special focus on indigenous trees, building community capacities, soil and water conservation, introducing fuel saving stoves, initiating income generating activities such as the honey cooperative, sheep fattening

⁶ Winner of the 2003 World Bank's Ethio-Sudan Development competition for innovative development ideas /best practices and the Ethiopia's President Green Hero Award, 2012. *Gudifecha* is a word for an Oromo tradition and could be loosely translated as adoption but with strong connotation that the adopted is equally, if not better, treated than own children. The concept, developed by Dr. Fisseha, is for a household to adopt young trees from ADHENO and bring them up as their own children. The objective is rehabilitation of the degraded land while giving the household additional source of income. Nominal incentive is given by ADHENO to the household (for details in Amharic see ADHENO nd).

7. Establishing support groups outside Ethiopia (e.g. Dirbiyabir in the USA)
8. Reducing Administration cost through sharing office with another NGO
9. A well-defined and functional organizational structure
10. Appropriate finance and administrative manual and cost effective implementation achieving much with limited resources
11. Availability of basic office infrastructure at head office (Computers, photocopier, fax, internet, telephone facilities)
12. Constituency building (Growing number of members who pay fees, volunteer their time and make in kind donations)
13. Local resource mobilization through organizing fund raising events

Current Limitations

1. Shortage of funds, particularly to cover administration costs that are not covered by project funding agencies thus limiting ADENO's ability to employ additional fulltime staff and provide transport facility
2. Lack of a comprehensive fund raising strategy limiting the organization's abilities in responding to the growing needs of target communities
3. Limited number of fee paying members
4. Shortage/absence of staff especially in certain critical fields⁷ and capacity limitation to utilize volunteers more effectively.
5. Inadequate popularization of the *tree Gudifecha* limiting the organization's prospects to raise more funding and replicate the program in other equally degraded areas
6. Lack of focus in approach and strategy
7. Shortage of transportation facility impacting on the organization's ability to timely procure project inputs and closely monitor activities
8. Limited practice in information and experience sharing with government and NGO partners

⁷ Examples include social science, forestry, monitoring and evaluation and public relation mainly due to limited funding.

9. Lack of a baseline survey / needs assessment of the target area to compare the pre-program situation with that of the post program one⁸.
10. Lack of a well-developed project planning, monitoring and evaluation system; M&E done during the life of the program had been inadequate.
11. Lack of phase in and phase out strategy⁹.

Current Opportunities

1. Communities willing to participate in development initiative aimed at changing their lives and willing to adopt new technologies¹⁰
2. Willingness among line offices to provide technical and community mobilization support to NGO projects
3. Availability of land (communal and private) that is not suitable for growing crops but can be used for reforestation programs
4. Availability of CBOs (community based organizations - *Idir, Mahiber....*) that can be used for mobilizing communities
5. The existence of umbrella organization and networks/ forums where ADHENO can share experiences and resources, and collectively advocate for more enabling policies and practice environment
6. Government sectoral policies that encourage the involvement of NGOs (HSDP, ESDP, HIV /AIDS, Agricultural and Rural Development Program) and government, 1:5 and development army structures conducive for development activities
7. Availability of donors willing to support programs that ADHENO focuses on

⁸ Some baseline surveys have been done for projects whose donors provide funds.

⁹ A board member indicates that "ADHENO has a phase out strategy for activities it initiates. Continuing to operate in the same area with old and new initiatives should not be construed as not having a phase out strategy. ADHENO should continue operating in the same area until all kebeles are reached. Fortunately, the government's watershed protection program has taken over what Adheno had started in a few kebeles and expanding them to reach other kebeles"..

¹⁰ ADHENO's activities have contributed immensely to this conducive behavioral change and, in particular, to the acceptance that environmental rehabilitation is a common good (ADHENO nd).

8. Availability of rural roads in current target areas (except two kebeles) facilitating access to market and easy transportation of inputs from and to the target areas
- A new university (Debre Birhan) hungering to make zonal impact
 - Current high focus on rehabilitating the Nile Basin – the *Hidassie* Dam (the Grand Ethiopian Renaissance Dam GERD) Initiative

Current Challenges

1. Short-term (project-based) funding and donors' growing unwillingness to cover administration costs
2. High expectations and demand for services
3. High level of poverty and sense of dependency among some groups in the target areas can affect ADHENO's effort in making the communities share project cost
4. Tough competition among NGOs for funding
5. High inflation rate increasing the cost of projects and compromising the ability of the organization to respond to the needs of increased number of needy groups
6. Natural calamities (floods, landslide, outbreaks of diseases ...) cause diversion of attention and resources from development effort to relief
7. Market limitations for products of income generating activity (IGA) undertakings
8. Potential challenges from HIV/AIDS (e.g. Increase in the number of orphans, shortage of skilled manpower...)

6. Main Strategic/Critical Issues

Critical issues raised in the SP process at all levels – central, zone, wereda, kebeles... - included whether the vision, mission and goal of ADHENO required revisiting. The overwhelming impression at all levels weighs towards (see Annex 2):

- 6.1. No change** in vision and mission (see above) and ***the main/major goal should remain the rehabilitation of the degraded landscape.*** However, this focus

- should be consolidated by/through supportive/contingency goals addressing major livelihood crises (and thus meeting community pressure, donors'/partners' expectations...)
- will require major brinkmanship from the (new?) Managing Director
- No physical expansion outside the current wereda in the next 5 years
 - Gradually and strategically, consolidate gains in current activity kebeles and expand to selected contiguous kebeles
 - Does not imply curtailing
 - expanding the influence of ADHENO through, in particular, strengthened and more proactive public relations/PR and dissemination efforts of the tree *gudifecha* strategy
 - use of ADHENO's expertise and/or experience in short-term engagement in other weredas as was done in Ansokia for example.

6.2. Focus on the main/strategic goal: Rehabilitation of the environment

A major strategic issue is whether ADHENO should pursue several goals or focus on one main goal. This has not been clearly spelt out in the earlier SP and in practice ADHENO seemed to pursue several goals equally and simultaneously. Its publications (ADHENO had for example) listed (presumably on equal footing) the following goals¹¹:

- Protecting and caring for the environment and introduce improved agricultural methods
- Support government effort to ensure access to formal and informal basic education/literacy
- Support the livelihood of the communities in its activity areas with income generating activities
- Reduce HIV/AIDS and harmful traditional practices through the promotion of gender, reproductive health/family planning sensitive health services

¹¹ Loose translation from the Amharic

After extensive deliberations at various levels (see methods above) it was agreed to focus on the main goal as the **major development challenge** in the area is rehabilitating the highly degraded landscape. However, this will require a thought-through, sustained and long-term strategy under conditions where immediate livelihood requirements are pressing. As one key informant put it “*enye yememotewe besene; seblu yemidresew benhasie*” [my death is in May/June but the harvest is in August/September].

6.3. Mitigating socio-economic crises

Thus, this major development challenge, which would be the harbinger of long-term and sustained socio-economic development, must be addressed in the context of **immediate/acute livelihood (socio-economic) crises** that plague the wereda including:

- Pervasive poverty
- Demographic challenges – land fragmentation; youth with no place to farm and no skills for off-farm employment – as put graphically by a youth leader “*kehulum ateto tensafewale*” [has lost everything and is floating]
- Very low educational level – low literacy, low number of years of schooling; increased accessibility to primary education but quality concern and high wastage; early child care and education (ECCE) inexistent...
- Very poor health status as indicated by low life expectancy at birth, high maternal, under-five and infant mortality rates. Health services (HC and HP) have increased dramatically in the last decade but there are major quality and utilization concerns
- Essentially/fundamentally traditional society with deeply anchored gender bias as expressed, among other in harmful traditional practices (HTP) such as FGM and early/child marriage.

ADHENO’s involvement in these areas will essentially be catalytic in supporting government and communities’ efforts.

6.4. Strengthening ADHENO

The trademark of ADHENO has been a laudable effort at environmental rehabilitation including through the innovative “Trees’ *Gudifecha* (adoption)” approach. The approach has proved its worth but tended, to date, to be short-term, fragmented, scattered in number of disjointed plots in the same sub-basin (vagaries of funding availability?).

The challenge is to develop:

- Improved study/action/operation research and planning/programming capacity in collaboration with, among others, Debre Birhan University so as to base interventions on evidence-base
- Improved capacity to prepare fundable projects and mobilize resources to expand its activities.
- Improved implementation in collaboration with the community and local government institutions
- A smooth leadership transition mechanism both at Board and management levels

7. Goals, Objectives of SP and Related Strategies

ADHENO’s main development goal in the wereda will continue to be **environmental rehabilitation for sustainable development** which will be supported by a supportive **crisis mitigation goal**.

7.1. Main Goal: Environmental rehabilitation for sustainable development

The main development goal in the area¹² is **rehabilitating the highly degraded landscape** through restoring the productive potential of the degraded land, conserving biodiversity and controlling erosion using the tree *gudifecha* and other strategies.

Objectives could include:

¹² This means gradual expansion to uncovered (by other institutions) kebeles in the whole wereda in the next five years

- 7.1.1. Strengthen/Establish central and communal tree nurseries (Five years)
- 7.1.2. Consolidate activities in current kebeles
- 7.1.3. Identify new areas/*gotes* for expansion
- 7.1.4. Protect and maintain springs plus water harvesting
- 7.1.5. Develop small scale irrigation facilities
- 7.1.6. Improve soil and water conservation practices
- 7.1.7. Promote measures against poverty and associated youth unemployment by strengthening/introducing supportive activities

7.2. Supportive, Crisis Mitigation Goal

While focusing on the main goal, ADHENO will, by force of circumstances, be expected to mitigate (directly or by proxy) some of the major crisis (current or that are bound to crop up) in the communities it is involved in. Some immediate objectives include:

- 7.2.1. Promote measures to mitigate/improve the educational ‘crisis’/status of the area
- 7.2.2. Promote measures to mitigate/improve the health care ‘crisis’/status of the area
- 7.2.3. Promote measures to mitigate the gender bias including HTP in the area¹³

7.3. Strengthening ADHENO

- 7.3.1. Strengthen study/action/operation research and planning/programming capacity in collaboration with, among others, Debre Birhan University
- 7.3.2. Strengthen capacity to prepare fundable projects and mobilize resources to expand its activities.
- 7.3.3. Mobilize funding and other support
 - 7.3.3.1. Strengthen/launch strong fund raising/project/program development capacity

¹³ For list of organizations active in Amhara see Annex 3

- 7.3.3.2. Start/strengthen collaboration with
 - 7.3.3.2.1. the Great Renaissance Dam initiative (contribute to rehabilitating the basin)
 - 7.3.3.2.2. Derbre Birhan University (operational/action research...)
- 7.3.4. Strengthen implementation in collaboration with the community and local government institutions
- 7.3.5. Promote staff development
- 7.3.6. Establish a smooth leadership transition mechanism

8. Major Activities and Implementation Schedule

Only major activities under each objective will be presented here; detailed activities will be elaborated in yearly action plans. Activities and targets are designed so that they build on ADHENO's experience and, as much as possible, scale it up to the wereda level.

The strategy is to gradually cover all the degraded/denuded areas over the next 5 years starting in the Beressa and Chacha valley/water shade i.e. kebeles not covered by others¹⁴. Rehabilitating degraded environment requires several years of sustained activities. The strategy is to first consolidate achievements in current activity kebeles and gradually add new kebeles and move out of kebeles in which adequate work has been accomplished. Anticipated expansion plan will be as shown below (see sketch map):

Table 8.1: Operational and Exit Kebeles by Year

Year	Kebeles
------	---------

¹⁴ The following kebeles are, reportedly, covered by others:

Tesfa Birhan	SUNARMA	Government	Food for Children
• Abamote	• Bereager	• Adisge	• Angolela
• Baqelo	• Goshu Agere	• Chiraro Deber	• Koremargefia/Fugi
• Baso Dengor	• Wayena Angetemewgeya	• Mehale Amba	
• Gundoberet	• Wushewushe	• Nasena Qumeamba	
• Qeyit	• Yabeha	• Zeneyatere	

	Operational	Exist
I	Birbirs, Chimbere, Gefet, Goshe Bado, Metqoria, Moye, Woyeneye	-
II	Gosh Bado, Metqoria, Moye, Woyeneye	Birbirs, Chinbere, Gefet
III	Gosh Bado, Kosima, Metqoria, Woyeneye	Moye, Metqoria
IV	Amonegulet, Angolela, Kosima, Mati, Muticherkos, Woyeneye	Gosh Bado
V	Amonegulet, Angolela, Kosima, Mati, Muticherkos	Woyeneye
	New activity kebeles; Mati is considered highly challenging because inaccessible and lowland (Malaria)	

ADHENO will have to develop flexible criteria for what will be adequate level after which it will hand over to the community. It will also need to prepare the community to effectively takeover and sustain the activities.

In all its activities, ADHENO will, as previously, focus on the most vulnerable and marginalized including the physically and mentally challenged. A major strategic focus in all activities should be reduction of un/under-employment among the youth in particular. This is a major challenge to ADHENO as its efforts to date seem to have limited impact. As indicated above, the youth seem to be 'floating' (*tensafewale*) between the realities of life in the kebeles and the attraction of towns; an Africa-wide phenomenon compounded by "Limited financial and human resources, institutional gaps, lack of skills and capacity, below-optimal collaboration and unclear mandates ..." (ACPF 2006). ADHENO will be required to fine-tune its approach in this regard.



8.1. Environmental rehabilitation and sustainable development

8.1.1. Strengthen/Establish central and communal tree nurseries (Five years)

- 8.1.1.1. Establish 5 nurseries producing 100,000 seedlings each in current activity areas

Assuming there are 3 central and 10 group/individual nurseries currently, the plan is to add two more central and 20 group/individual nurseries¹⁵ in or very close to the current ones in order to exploit fully the infrastructure and experience gained to date and produce seedlings for expanded activities.

- 8.1.1.2. Establish 6 additional nurseries producing 100,000 seedlings each in other kebeles

As the program expands to more kebeles in the wereda, more seedlings will be required. The plan is to have one nursery in each activity kebele. Thus 6 additional central and 10

¹⁵ These are nurseries developed by individuals or groups in the communities and ADHENO has good experience in supporting such ventures and incorporating them in the rehabilitation effort. A point underscored by workshop participants.

group/individual nurseries will be established in locality/localities selected on socio-economic criteria that will reinforce the main goal and contribute optimally to as many crisis mitigation objectives as possible.

8.1.2. Consolidate in current kebeles

8.1.2.1. map clearly current status (GPS?) and identify gaps

Key informants indicate that there are gaps in degraded land rehabilitation in the current activity kebeles (7). A thorough assessment of the situation is required with, in particular, the goal of meeting the targets of the Hedassie Dam Basin rehabilitation scheme. The possibility of obtaining GPS maps should be explored (3 kebeles in 2015 and 4 2016).

8.1.2.2. fill gaps, delineate new area enclosures and plant trees under area closures, church yards ...

Assuming 30% gap to be filled in 2-3 years

8.1.3. Identify new areas/gotes for expansion

8.1.3.1. Map new areas for inclusion

Map, as thoroughly as possible, all the degraded/denuded valleys/basins in the wereda (obtain GPS?) and identify areas for inclusion (see Table 8.1 above).

8.1.3.2. develop criteria for expansion

In collaboration with the local community representatives and government officials, develop criteria for gradual expansion based on availability of resources and comparative advantage/cost-effectiveness. Includes:

- development of working/discussion document
- consultation with stakeholders/workshop

8.1.3.3. expand to new areas

Based on the adopted criteria, gradually expand activities into new areas with the objective of covering, in the 5 years period, all kebeles in the wereda not covered by others (Table 8.1).

8.1.4. Protect and maintain springs plus water harvesting

Protected springs and water harvesting are primarily for the tree nurseries but improved water sources serve multiple purposes of which reducing the burden of women and improved health could be underscored. Access to improved water source is highly limited in the wereda. ADHENO's contribution in selected kebeles is highly appreciated even though its reach is limited and expectations from the communities are very high.

8.1.4.1. Improve accessibility and quality of current sources

There are indications that currently improved water sources could be

- managed better
- made to cover/serve additional populations with limited improvement in storage and piping facilities.

Measures along these lines should be taken as one of the priority activities.

8.1.4.2. Study potentials in other gores/kebeles

Assess the need, potential and feasibility of expansion to other areas.

8.1.4.3. Develop/protect in selected gores/kebeles

Based on the assessment above, develop and protect springs and/or other water harvesting mechanisms (Year and number: II 6, III 6, IV 6, V 8).

8.1.5. Develop small scale irrigation facilities

Current experience indicates that this will essentially be establishing drip-irrigations in selected areas.

8.1.5.1. Undertake studies of potentials in current activity kebeles

8.1.5.2. Implement on identified sites in current activity kebeles

Assuming some activity has been undertaken in 5 current activity kebeles, study and implement in 2 additional sites each

8.1.5.3. Undertake studies of potentials in other gotes/kebeles

8.1.5.4. Implement on identified sites in other gotes/kebeles

Study and develop in 6 sites of other kebeles in last 4 years

8.1.6. Improve soil and water conservation practices

8.1.6.1. Work more on bio-diversity issues

8.1.6.1.1. Assess in more depth the biodiversity situation in the wereda

ADHENO, with the participation of experts from Addis Ababa University, had undertaken a biodiversity survey in its activity kebeles after three years of activity. This has identified over 250 plant species including some with therapeutic values. The same should be done in the new kebeles in, as much as possible, collaboration with DBU.

8.1.6.1.2. Select species for preservation and dissemination

8.1.6.1.3. Disseminate (see 8.1.1, 8.1.2, 8.1.3 and 8.2.1.2)

8.1.6.2. preserving own culture, build on traditional wisdom

This is a pervasive issue not only in rehabilitation of the degraded landscape but also in education, health and other socio-economic endeavors. The contention being that by narrowly focusing on ‘imported’ solutions we are missing to harvest on the wealth of local/indigenous knowledge and knowhow that could be harnessed/ adapted to current needs; one of the values/principles of ADHENO. There is, therefore, need to make in-depth assessment and devising ways for utilizing them along with appropriate new technologies.

8.1.6.2.1. in-depth assessment

8.1.6.2.2. dissemination/implementation

8.1.6.3. introduce modern technology alongside existing ones

8.1.6.3.1. Select appropriate technologies

Including currently applied cut drains, bunds and other mechanical methods

8.1.6.3.2. dissemination/implementation

8.1.7. Promote measures against poverty and associated youth unemployment through activities such as

8.1.7.1. Bee keeping practice

The plan is to draw appropriate lessons from ADHENO's experience to date, the Tegulet Bee Keepers Cooperative in particular, and introduce additional 600 beehives for 3-4 additional cooperatives in selected localities in the activity kebeles. Ultimately, establish a Union of Bee Keepers Cooperatives.

8.1.7.2. Introduce highland and lowland fruits and enhance fruit management practices

Introduce 10,000 of the varieties of fruit trees in the wereda over 5 years

8.1.7.3. Introduce improved fuel saving stoves

Develop selection criteria, select households and distribute 1,500 stoves¹⁶

8.1.7.4. Facilitate access to and management of improved sheep and goat rearing and fattening

Introduce 300 sheep and goats¹⁷

8.1.7.5. Promote/introduce/strengthen micro-financing projects

Establish one microfinance project/Saving and Credit Cooperative in each kebele

8.1.7.6. Strengthen/Establish at least one self-help group in each kebele

To date, ADHENO has successfully established two self-help groups for about 30 women in Moye. The plan is to establish two self-help groups of about 20 women each in each kebele. This will, as

¹⁶ Of note, ADHENO has started building elements of the stove locally in Gosh Bado. This is anticipated to contribute to cost reduction, employment creation and transfer of skill/technology...

¹⁷ The possibilities of introducing some 'improved' cows as recommended by some KI should be explored.

much as possible, be synchronized with the launching of the environmental rehabilitation activities.

8.1.7.7. Provide/Build capacities of project participants through training/exposure visits

50 persons trained from each kebele

8.2. Crisis mitigation goal

8.2.1. *Promote measures to mitigate the educational 'crisis'/status of the area*

8.2.1.1. Increased/strengthened ECCE

This is a major concern as preparation during preschool period has been shown to impact strongly in terms of retention and outcome in schools. Even though envisaged in the 1st SP, there is no activity along these lines in the kebeles in which ADHENO is active and probably in the whole wereda¹⁸. The plan would be for ADHENO to mobilize like-minded stakeholders to launch a few centers so as to pilot test such centers in the context of the zone. Possibilities of scaling up would be explored and additional centers established as funds become available.

8.2.1.2. Universal primary education (for girls in particular)

Enrollment has, reportedly, increased substantially in recent years but dropout rates for girls in particular remains high. The plan is to promote measures to ensure full enrollment and markedly reduce dropout rates.

- Study situation and retention/dropout reduction measures adapted to local context
- Support measures

8.2.1.3. Improved access to lower/skill-based secondary education

ADHENO is currently supporting 51 students in DB Secondary School. It is assumed that these will gradually grow to 100 per year in the SP period.

¹⁸ In the country as a whole, gross enrolment ratio (GER) in pre-primary and other ECCE programs at 6% male, 5% female was one of the lowest even by African standards (UNESCO 2013)

8.2.1.4. Explore possibilities of supporting (girl) students for higher education

A number of the girls (now) supported by ADHENO to pursue their secondary education will, hopefully, attain the necessary grades for admission to higher education in the five years period. ADHENO will find it difficult to be indifferent to their future development with the hope of inspiring them to serve their community after graduation. According to the allocation system in higher education, a number of them will be placed in BD University while others in universities in other parts of Ethiopia. While those in DB may require continuation of limited targeted support (fund for minimum sanitation and cosmetic expenses, additional reference materials, stationery etc.), those placed outside DB will require additional fund for transport etc.

8.2.1.5. Improved adult literacy and skill training

- Establish and/or strengthen model alternative basic education (ABE) centers in selected localities
- Establish and/or strengthen functional adult literacy centers in selected localities
- Assess and supplement reading and other adult literacy materials

8.2.1.6. Achieve gender parity in education

8.2.1.7. Improve quality of education¹⁹

Assess and supplement quality enhancing measures for (primary) education in the wereda

8.2.2. *Promote measures to mitigate/improve the health care 'crisis'/status of the area*

8.2.2.1. Promote measures to undertake studies on health care utilization pattern

Underutilization for essential health care has been identified as a major challenge; ADHENO would promote (with modest sum) a study of local factors and possible mitigation measures.

8.2.2.2. Promote measures to increase utilization of the health care 'system' (HC, HP)

Based on the outcome of the study (8.2.2.1) promote measures including quality inputs

8.2.2.3. Promote measures to introduce/strengthen social health insurance²⁰

¹⁹ Clemens 2004 for summary of the evidence and Mohammed et al 2013 for the situation in the Zone

A major impediment to UHC is health care financing. The government is promoting social health insurance. The plan is to assess current status in the wereda and promote rapid uptake.

8.2.3. Promote measures to mitigate the gender bias in the area

Most of the activities of ADHENO are gender sensitive and geared towards lightening the burden on and empowering women. Some, for example women self-help groups, fuel-saving stoves, sheep-fattening, improved water sources closer to homes..., contribute to minimizing gender bias, ADHENO is expected to scale up these activities.

8.2.3.1. Strengthen community conversations (CC) and ensure gender sensitive issues are addressed

A number of CC are, reportedly, held in the wereda every year²¹. The plan is for ADHENO to build on this experience and ensure, through modest funding (coffee...), that gender related issues related to women, including HTP, are addressed.

8.2.3.2. Strengthen measures against HTP, FGM and E/CM in particular (see 2.4.1)

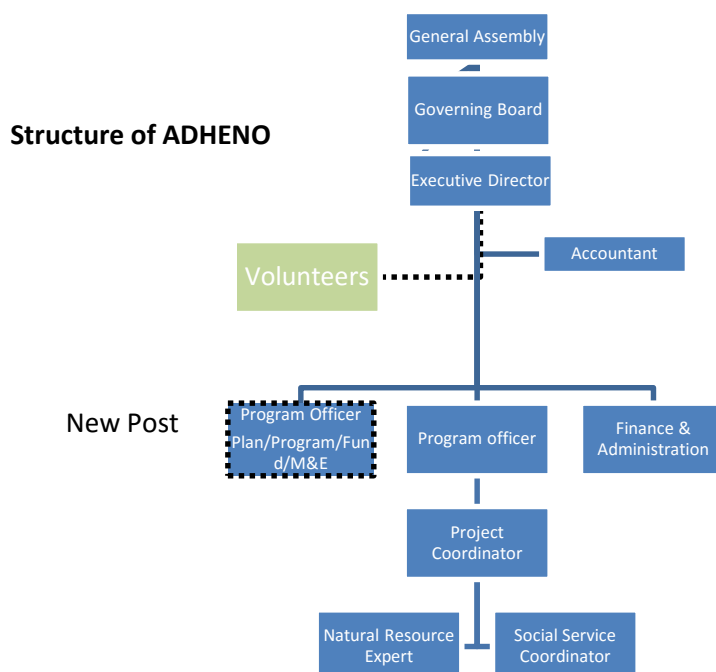
8.3. Strengthening ADHENO²²

The governance structure of ADHENO is composed of a General Assembly (GA) and a Board (Fig). The GA meets once a year and deliberates on annual reports (activities, audit...) and conducts elections of the Board. The Board meets at least quarterly and approves policies, strategies and plans and oversees the Management. It comprises of women and men who bring diverse skills set and competencies relevant to the work of ADHENO. It has, to date, done a commendable job in providing strategic leadership. A key priority for the Board in the 2nd SP period is to proactively lead the transition process as new Board and staff members are inducted in the next few years.

²⁰ MOH 2014

²¹ 372 were planned for the wereda in 2007EC (2014/15) and up to December 2014, 118 of the 186 planned have been conducted (Wereda Health Office Report, January 2015).

²² Adapted mostly from Ogara and Omondi. Organization Assessment of ADHEO: Draft Assessment Report. January 30, 2014.



ADHENO is expected to remain a lean organization funneling all resources to beneficiaries and only one additional program officer is planned for the next five years. However, if fund mobilization is strengthened and expansion to new kebeles is achieved as planned, it might be required to recruit more field staff.

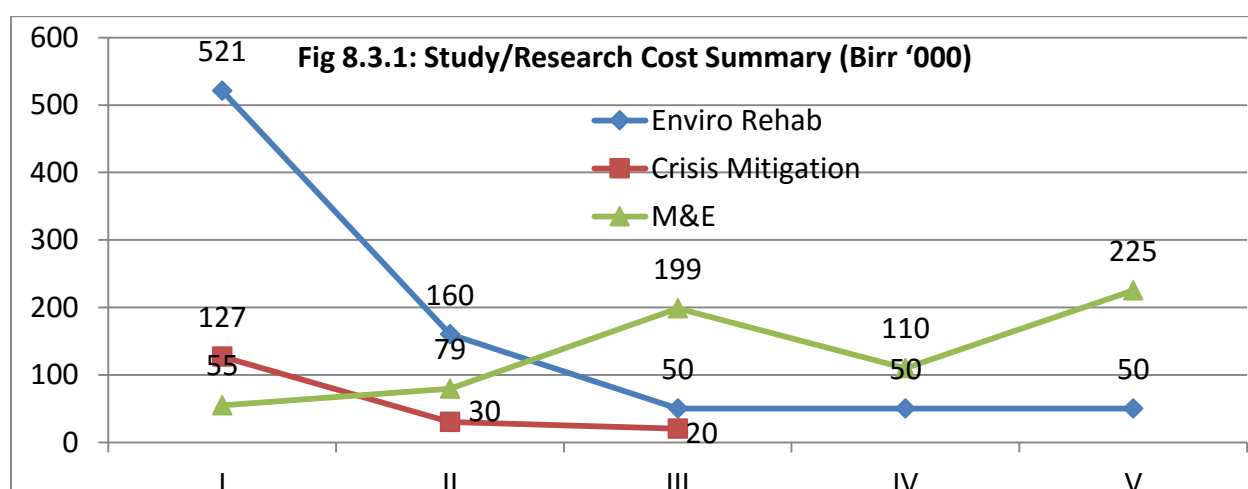
8.3.1. Strengthen study/action/operation research and planning/programming capacity

For over a decade, ADHENO's staffing has remained lean and depended partly on volunteer staff. This is commendable and should be safe-guarded. The strategic option for the 2nd SP is to consolidate the gains made over the last 12 years by remaining lean and working within Bassona Werena Wereda (or at most North Shoa Zone). To date, ADHENO has done well to maintain a lean staff which is important for sustainability. Most of them are young and need nurturing. In addition, it would be important to mobilize a volunteer team to support the full time staff.

An important area in this context is strengthening the study/action/operation research and planning/programming capacity of the organization. As ADHENO consolidates and expands its activities as envisaged in this SP, it will require undertaking planning and programming based on

better evidence, baseline surveys etc. Another important area that needs strengthening is monitoring and evaluation of the plan.

ADHENO should, therefore, strengthen its capacity in these areas. Most of these could be done through volunteers and networking/close relationship with like-minded organizations/institutions, Debre Birhan University for example, with minimum funding support. The idea of creating a small unit (which could eventually grow to a Rural Development Institute as envisaged by the Executive Director) within ADHENO should be explored. Modest funds to catalyze study activities and undertake M&E activities are allocated (Fig 8.3.1, see Table C2 for details).



8.3.2. Strengthen capacity to prepare fundable projects and mobilize resources

As almost all NGO in Ethiopia, ADHENO is highly dependent on external funding²³. In view of demands and expectations on the ground and what is envisaged in this SP, resource mobilization should be given due priority. The success of the 2nd SP will depend on ADHENO's ability to establish value adding linkages with partners for resource inflow and mutual learning. This should be seen as one of the core responsibilities of the Executive Director who should focus on nurturing funding relations with donors with the Board responsible for setting up the supportive environment. In addition, one of the program officers (new recruit) should be given capacity building in project/program proposal development and clearly mandated and given adequate time and resource for this activity.

²³ Of the Birr 11.9 million raised in the last 5 years, for example, only 7.1% was from internal sources (William's calculations)

One aspect that merits close attention is “marketing” the image of ADHENO. Close to 12 years of laudable achievements and innovative undertakings – the tree *gudifecha* strategy for example - under very constraining circumstances has given ADHENO a legacy that should be properly documented and purposefully promoted. A 7-10 minutes documentary could be prepared and shared widely to market the work of ADHENO. This could include testimonials from the localities such as depicting ADHENO as a “*big tree bearing fruits with creatures sitting under it and enjoying the fruits*”.

8.3.2.1. Strengthen/launch strong fund raising/project/program development capacity

Efforts to date to mobilize funds and other resources by the Board and the limited staff of ADHENO have been laudable. However, as indicated in 2014 Evaluation, these tend to be ad hoc and rarely commensurate with planned activities. While this seems inherent to ADHENO’s dependence on voluntary contribution and donor funding, several measures could be taken to mitigate the situation and ensure more dependable funding and other resources mobilization including:

- Developing Resources Mobilization Strategy

This should be the focus of the Board in the first year of SP. It is clear that ADHENO will continue to depend on external partners for the years to come and should therefore strengthen these ties. To date relationship with most partners tend to be ad hoc; ADHENO should strategize in establishing relationships that last. It should also work on expanding its relationship to NGOs with like-minded visions and missions such as Action Aid, Plan International...

Ways of mobilizing the Ethiopian diaspora on the *Dir Biyaber* and related models should be explored and promoted. Even though it might seem quite difficult in the context of the country’s current stage of development, more effort should be made to increase in-country resources mobilization. This could include exploring innovative resources mobilization possibilities such as

attracting tourism to the area which has not only some of the most breath-taking (even though denuded) landscapes but also a number of unexplored/unvisited cultural and natural sites²⁴.

- Making resources mobilization a major focus of the Managing Director
- Building strong capacity in developing fundable projects/programs (staff and other resources) – one program officer 50% of time for project/program development and mobilization...

8.3.2.2. Start/strengthen collaboration with

8.3.2.2.1. The Green Revolution movement

This is a major national and international movement with high potential to mobilize resources. The tree *gudifecha* strategy if promoted appropriately (see 8.3.2.3) could attract a relatively important allocation both from internal and external sources.

8.3.2.2.2. the Great Ethiopian Renaissance Dam initiative (rehabilitating the basin)

This is another major national undertaking with very great ramifications. An important aspect is rehabilitating the basin as a whole to, among others, reduce silting of dam. As rehabilitation in the wereda is bound to contribute to this effort, ADHENO should explore ways joining in the national effort and tap into some of the resources that might be available.

8.3.2.2.3. Debre Birhan University (operational/action research...)

Environmental rehabilitation is a complex task presenting ever complex challenges during implementation; the importance therefore of evidence-based, thought-through actions at every step. While local/traditional wisdom, community and local government participation etc. are important in ensuring and sustaining successes, these should be supported by relevant and timely operational/action research.

²⁴ The promotion material (8.3.2.3) could touch on this.

The new Debre Birhan University, while it might not be able to meet all the requirements of ADHEHNO, offers the possibility of a mutually beneficial/synergistic collaboration as one of its major vocations is contributing to local development efforts.

8.3.2.3. Promote the Tree *Gudifecha* approach

Prepare a 7-10 minutes promotional material on the Story of ADHENO with focus on the Tree *Gudifecha* approach and disseminate this and other materials as extensively as possible.

8.3.3. Strengthen implementation in collaboration with the community and local government institutions

ADHENO has good track record in this. As mentioned above the recent establishment of Debre Birhan University whose research focus is very much aligned with what ADHENO is doing is an additional linkage/collaboration with high potential mutual benefits. Encouraging collaborations have already been started. What is required is a clear Memorandum of Understanding of areas to cover so that the collaboration is mutually enriching. As ADHENO reviews its partnerships and linkages, it is important to clearly identify strategic partners that would accompany the organization over a longer period of time in order for it to invest its energy where it knows it can get the most out of the process.

8.3.4. Promote staff development

At least one additional Program Officer focusing on planning, fund raising and M&E should be recruited. Existing staff will be given tailored capacity building training as required.

8.3.5. Establish a smooth leadership transition mechanism

To date, ADHENO's Board has been a good gender sensitive mix of dedicated volunteers with very high level of differing expertise and experience who have served the organization over several years. ADHENO has, quite successfully, replaced some of its long serving Board members and this is anticipated to continue.

The current Executive Director, Dr. Fisseha Haile Meskel, a founding member, has aptly served the organization with commitment and dedication for over a decade. Most of the successes of ADHENO could be attributed to his leadership. We understand that he plans to hand over the executive directorship in an organized manner as soon as possible. This is highly commendable and should be fostered by the Board (for details see report by Ogara and Omondi 2014).

Implementation Schedule

Year	I				II				III				IV				V			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
1. Environmental rehabilitation and sustainable development																				
1.1. Strengthen/Establish central and communal tree nurseries (Five years)																				
1.1.1. 5 nurseries ²⁵ producing 100,000 seedlings each																				
1.1.2. 3 additional nurseries producing 100,000 seedlings each																				
1.2. Consolidate in current kebeles																				
1.2.1. map clearly current status (GPS?),																				
1.2.2. identify and fill gaps, delineate area enclosures																				
1.2.3. plant trees under area closures ...																				
1.3. Identify new areas/ <i>gotes</i> for expansion																				
1.3.1. obtain GPS,																				
1.3.2. develop criteria for expansion																				
1.3.3. expand to new areas																				
1.4. Protect and maintain springs plus water harvesting																				
1.4.1. Improve accessibility and quality of current sources																				
1.4.2. Study potentials in other <i>gotes</i> /kebeles																				
1.4.3. Develop/protect in selected <i>gotes</i> /kebeles																				
1.5. Develop small scale irrigation facilities																				
1.5.1. Undertake studies of potentials in current activity kebeles																				
1.5.2. Implement on identified sites in current activity kebeles																				
1.5.3. Undertake studies of potentials in other <i>gotes</i> /kebeles																				
1.5.4. Implement on identified sites in other <i>gotes</i> /kebeles																				
1.6. Improve soil and water conservation practices																				
1.6.1. Working more on bio-diversity issues;																				
1.6.1.1. Assess in more depth the biodiversity situation in the wereda																				
1.6.1.2. Select species for preservation and dissemination																				
1.6.1.3. Disseminate (see 1.1, 1.2, 1.3 and 2.1.2)																				

²⁵ Assume there are currently 3?

[illegible]

[illegible]

9. Resource need and cost estimation for the implementation of the SP

Expenditure on activities was calculated on the basis of current unit costs raised by 20% to account for 'inflation' in the next 5 years. Each year's expenditure was calculated using the up-scaling factor implied (in most cases) in covering gradually the additional kebeles in the wereda. Overall, some Birr 21 million (on average about 4 million a year) will be required over the plan period (Table C1). The effort of mobilizing such an amount seems within the capacity of the organization (current about 2.5 million per year) if measures for strengthening resources mobilization and capacity building are taken as suggested in SP.

Table C1: Summary Cost Estimates of SP 2015-2019 (Birr)

Year	Cost summary in Birr						%
	I	II	III	IV	V	Total	
1. Environmental rehabilitation and sustainable development	1,562,000	2,285,600	3,555,500	3,692,900	3,696,500	14,792,500	68.8
1.1. Strengthen/Establish central and communal tree nurseries (Five years)	72,000	117,600	180,000	194,400	204,000	768,000	3.6
1.2. Consolidate in current kebeles	168,000	75,000	75,000	0	0	318,000	1.5
1.3. Identify new areas/gotes for expansion	24,000	108,000	1,194,000	1,580,000	1,750,000	4,656,000	21.6
1.4. Protect and maintain springs plus water harvesting	188,000	648,000	648,000	648,000	864,000	2,996,000	13.9
1.5. Develop small scale irrigation facilities	48,000	175,000	175,500	175,500	175,500	749,500	3.5
1.6. Improve soil and water conservation practices	138,000	152,000	144,000	144,000	108,000	686,000	3.2
1.7. Promote measures against poverty and associated youth unemployment such as	924,000	1,010,000	1,139,000	951,000	595,000	4,619,000	21.5
2. Crisis mitigation goal	370,000	205,000	230,000	215,000	255,000	1,275,000	5.9
2.1. Promote measures to mitigate the educational 'crisis'/status of the area	263,000	145,000	170,000	195,000	235,000	1,008,000	4.7
2.2. Promote measures to mitigate the health care 'crisis'/status of the area	83,000	40,000	40,000	0	0	163,000	0.8
2.3. Promote measures to mitigate the gender bias including HTP in the area	24,000	20,000	20,000	20,000	20,000	104,000	0.5
3. Strengthening ADHENO	912,000	909,400	1,128,500	1,148,100	1,348,500	5,446,500	25.3
3.1. Mobilize funding and other support	167,000	140,000	110,000	122,000	122,000	661,000	3.1
3.2. Administration recurrent expenditure	690,000	690,000	820,000	916,100	1,001,500	4,117,600	19.1
3.3. M&E	55,000	79,400	198,500	110,000	225,000	667,900	3.1
Grand total	2,844,000	3,400,000	4,914,000	5,056,000	5,300,000	21,514,000	
%	12.9	15.9	22.9	23.4	24.8	100	

Expenditure is planned to grow steadily over the years as strengthened fund mobilization capacity matures (Fig C1). Most of the expenditure (69%) will be on the main goal of **environmental rehabilitation and sustainable development** with only 6% allotted to the **crisis mitigation goal**. Administration expenses including monitoring and evaluation is expected to be about 25% (for details, see Table C2).

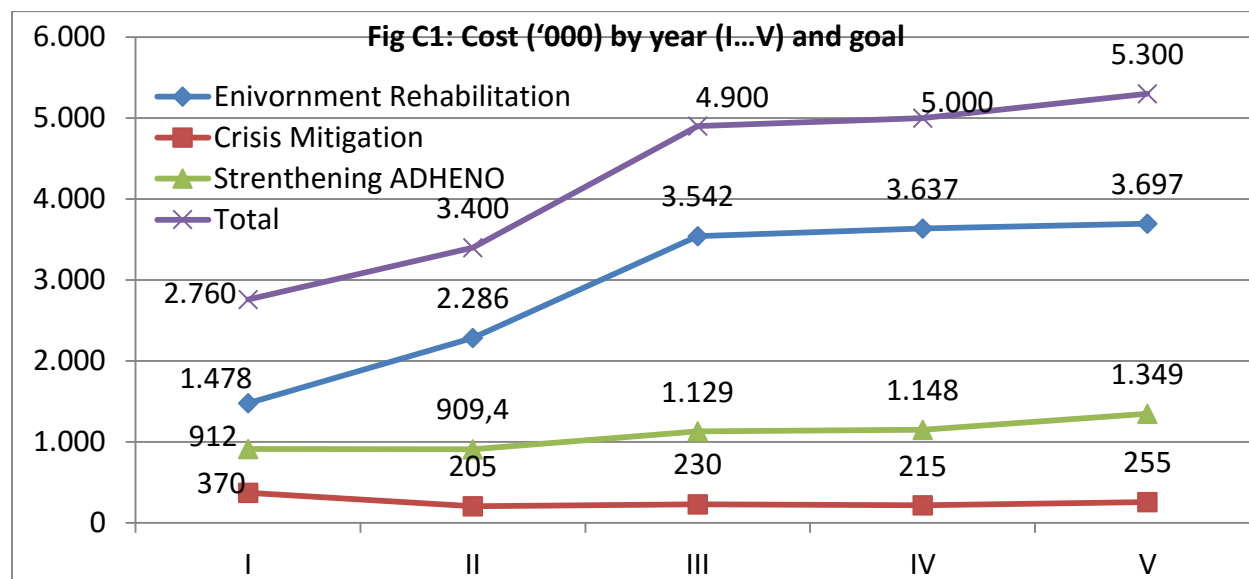


Table C2: Summary Cost Estimates of SP 2015-2019 - Details (Birr)

Year	Cost summary in Birr					
	I	II	III	IV	V	Total
1. Environmental rehabilitation and sustainable development	1,562,000	2,285,600	3,555,500	3,692,900	3,696,500	14,792,500
1.1. Strengthen/Establish central and communal tree nurseries (Five years)	72,000	117,600	180,000	194,400	204,000	768,000
1.1.1. Central nurseries	43,200	60,000	108,000	108,000	108,000	427,200
1.1.2. Group/individual nurseries	28,800	57,600	72,000	86,400	96,000	340,800
1.2. Consolidate in current kebeles	168,000	75,000	75,000	0	0	318,000
1.2.1. map clearly current status (GPS?),	100,000					100,000
1.2.2. identify gaps, delineate area closures	24,000					24,000
1.2.3. plant trees under area closures ...	44,000	75,000	75,000			194,000
1.3. Identify and expand to new areas/gotes	24,000	108,000	1,194,000	1,580,000	1,750,000	4,656,000
1.3.1. Identify areas for expansion (obtain GPS),		108,000	144,000	180,000		432,000
1.3.2. develop criteria for expansion	24,000					24,000
1.3.3. expand to new areas			1,050,000	1,400,000	1,750,000	4,200,000
1.4. Protect and maintain springs plus water harvesting	188,000	648,000	648,000	648,000	864,000	2,996,000
1.4.1. Improve accessibility and quality of current sources	128,000					128,000
1.4.2. Study potentials in other gores/kebeles	60,000	648,000	648,000	648,000	864,000	2,868,000
1.4.3. Develop/protect in selected gores/kebeles						
1.5. Develop small scale irrigation facilities	48,000	175,000	175,500	175,500	175,500	749,500
1.5.1. Undertake studies of potentials in current activity kebeles	48,000					48,000
1.5.2. Implement on identified sites in current activity kebeles						
1.5.3. Undertake studies of potentials in other gores/kebeles		175,500	175,500	175,500	175,500	702,000
1.5.4. Implement on identified sites in other gores/kebeles						
1.6. Improve soil and water conservation practices	138,000	152,000	144,000	144,000	108,000	686,000
1.6.1. Working more on bio-diversity issues;						
1.6.1.1. Assess in more depth the biodiversity situation in the wereda	60,000	50,000				110,000
1.6.1.2. Select species for preservation and dissemination						
1.6.1.3. Disseminate (see 1.1, 1.2, 1.3 and 2.1.2)						
1.6.2. preserving own culture, build on traditional wisdom						
1.6.2.1. in-depth assessment	36,000	30,000				66,000
1.6.2.2. dissemination/implementation						
1.6.3. introduce modern technology alongside existing ones						
1.6.3.1. Select appropriate technologies	43,000	72,000	144,000	144,000	108,000	511,000
1.6.3.2. dissemination/implementation						
1.7. Promote measures against poverty and associated youth unemployment such as	924,000	1,010,000	1,139,000	951,000	595,000	4,619,000
1.7.1. Bee keeping practice	240,000	200,000	300,000	300,000	200,000	1,240,000
1.7.2. Introduce highland and lowland fruits and enhance fruit management practices	60,000	100,000	100,000	125,000	125,000	510,000

1.7.3. Introduce improved fuel saving stoves	72,000	120,000	120,000	160,000	160,000	632,000
1.7.4. Facilitate access to & management of improved sheep & goat rearing & fattening	18,000	30,000	45,000	30,000	30,000	153,000
1.7.5. Promote/introduce/strengthen micro-financing projects	420,000	500,000	500,000	200,000		1,620,000
1.7.6. Strengthen/Establish at least one self-help group in each kebele	84,000	..	14,000	56,000	..	154,000
1.7.6.1. Training	12,000	..	2,000	8,000	..	22,000
1.7.6.2. Star-up fund	72,000	..	12,000	48,000	..	132,000
1.7.7. Provide/Build capacities of project participants through training/exposure visits	36,000	60,000	60,000	80,000	80,000	316,000
2. Crisis mitigation goal	370,000	205,000	230,000	215,000	255,000	1,275,000
2.1. Promote measures to mitigate the educational 'crisis'/status of the area	263,000	145,000	170,000	195,000	235,000	1,008,000
2.1.1. Increased/strengthened ECCE	120,000	5,000	5,000	5,000	5,000	140,000
2.1.2. Universal primary education (for girls in particular)						
2.1.2.1. Study	24,000					24,000
2.1.2.2. Support		20,000	20,000	20,000	20,000	80,000
2.1.3. Improved access to lower/skill-based secondary education (B 2,000/student)	48,000	50,000	60,000	70,000	100,000	328,000
2.1.4. Explore possibilities of supporting (girl) students for higher education (B 5,000/student)		10,000	25,000	40,000	50,000	125,000
2.1.5. Improved adult literacy	12,000	10,000	10,000	10,000	10,000	52,000
2.1.6. Achieve gender parity (2.2.2, 2.2.3, 2.2.4)						
2.1.7. Improve quality of education	60,000	50,000	50,000	50,000	50,000	260,000
2.2. Promote measures to mitigate the health care 'crisis'/status of the area	83,000	40,000	40,000	0	0	163,000
2.2.1. Promote measures to undertake studies on health care utilization pattern	60,000					60,000
2.2.2. Promote measures to increase quality inputs in the health care 'system' (HC, HP)		20,000	20,000			40,000
2.2.3. Promote measures to introduce/strengthen social health insurance	24,000	20,000	20,000			64,000
2.3. Promote measures to mitigate the gender bias including HTP in the area	24,000	20,000	20,000	20,000	20,000	104,000
2.3.1. Strengthen community conversations & ensure gender sensitive issues are addressed	24,000	20,000	20,000	20,000	20,000	104,000
2.3.2. Strengthen measures in reproductive health						
3. Strengthening ADHENO	912,000	909,400	1,128,500	1,148,100	1,348,500	5,446,500
3.1. Mobilize funding and other support	167,000	140,000	110,000	122,000	122,000	661,000
3.1.1. Strengthen/launch strong fund raising/project/program development capacity	72,000	60,000	60,000	72,000	72,000	324,000
3.1.2. Start/strengthen collaboration with						
3.1.2.1. the Great Renaissance Dam initiative (rehabilitating the basin)	36,000	30,000				66,000
3.1.2.2. Debre Birhan University (operational/action research...)	60,000	50,000	50,000	50,000	50,000	260,000
3.2. Strengthen implementation in collaboration with the community and local government institutions (1.2, 1.4, 1.5, 1.6, 1.7, 1.8, 3.5)						
3.3. Establish a smooth leadership transition mechanism						
3.4. Administration recurrent expenditure	690,000	690,000	820,000	916,100	1,001,500	4,117,600
3.5. Monitoring & Evaluation	55,000	79,400	198,500	110,000	225,000	667,900
Grand total	2,844,000	3,400,000	4,914,000	5,056,000	5,300,000	21,514,000

10. Institutional Development, Organization and Management

(Governance) [see 8.3 and Ogara and Omondi. Organization Assessment of ADHEO: Draft Assessment Report. January 30, 2014 for details]

11. Monitoring and Evaluation (M&E) Plan

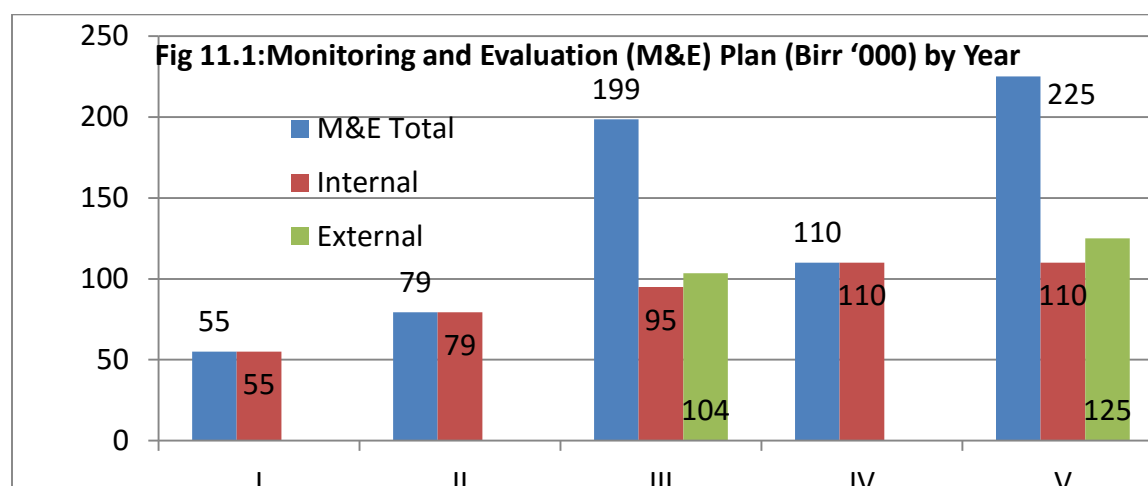
The SP is premised on strengthened M&E to ensure implementation and make required adjustments. To this end the organization is expected to undertake continuous monitoring and yearly internal evaluation for which modest funds have been allocated (Fig 11.1).

Internal capacity for monitoring was relatively weak to date. This will be strengthened by making M&E one of the focus functions of the new project officer position.

In addition, two relatively comprehensive external evaluations, assessing continuity and strengthening of practices and not only outputs, are planned:

- A rapid mid-term evaluation focusing, in addition to usual assessment parameters, on:
 - How exit from activity kebeles has been managed
 - Reflections on issues related to changes in ADHENO's vision and mission in the future (post SP II)
- End of SP Evaluation

Modest resources are allocated for these functions (Fig 11.1, see Table C2 for details).



12. Possible/Anticipated Challenges, Sustainability of Outcomes and the Way Forward (Risk Management/tackling potential barriers)

Major challenges include:

- Sustaining focus on the main goal in the context of
 - pressing and diverse expectations from the communities

As repeatedly raised in previous pages, the wereda is prone to near crisis situations in nutrition, education, health and employment... Achievements by ADHENO to date mean that the communities and local officials will solicit its support in mitigating these problems. The Board and Management would have to play a balancing act of responding to these without being distracted from the main goal of environmental rehabilitation.

- various agendas of donors on which the organization heavily depends for funding

Donors often come with their own agendas in terms of objectives and location of interventions. The Board and Management would have to fine tune their negotiating skills in order to articulate these demands around the strategic objectives of ADHENO while, as much as feasible, meeting the requirements of potential donors.

- Temptation to broaden the geographical reach of the organization (beyond the wereda and even the zone) because of community and donor pressures

In view of the reputation of ADHENO and its tree *gudifecha* strategy in particular, there will be calls to expand its activities. One of the major challenges to the Board in the next five years should be to clearly articulate and think-through the implications of such moves. ADHENO started as a group of individuals who got together to rebuild a church/monastery/heritage that was burned down. Over the last 12 years it has evolved into an integrated rural development organization in one of the most historical but poor areas in Ethiopia. It has built an identity centered on this area; what would expansion (regional, national...?) imply and how

should/could it be managed? As indicated above (11), one of the major objectives of the mid-term evaluation should be to help the Board to thoroughly analyze this issue.

- Increasing capacity to raise funds (local in particular)

To date the maximum ADHENO has raised is about Birr 5 million only one year in its 12 years. In the next 5 years, it is expected to raise over 21 million; better mobilization of local resources including government will be required as indicated in sections above. It should, in the process, strengthen its capacity to more effectively and efficiently absorb resources.

- Managing the transition from “founders” to “community” organization

This is an ongoing process which, as indicated in 8.3.5, seems to be aptly handled by the current Executive Director. The Board should closely monitor and accompany the process.

Overall, ADHENO has a back log of success and high recognition and reputation in the Zone on which to build credibly in mitigating these challenges and achieving the targets set in this SP. The Board and senior management are well aware of these challenges and are paving the way for mitigating them *[for details, see Ogara and Omondi. Organization Assessment of ADHEO: Draft Assessment Report. January 30, 2014].*

References *[Available on request from ADHENO Management]*

Annexes *[Available on request from ADHENO Management]*

Annex 1: External Environment Analysis

Annex 2: Questionnaire to main stakeholders - Tally Sheet

Annex 3: List of organizations active in Amhara

Annex 4: List of Key Informant Interviewees and FGD Participants

Annex 5: Summary of KII and FGD

Annex 6: Proceeding of the Validation Workshop