

Hibret Lelimat Ma'ekel

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Hibret Lelimat Ma'ekel

2008 ANNUAL WORK PLAN AND PROPOSED BUDGET DECEMBER 2007

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Hibret Lelimat Ma'ekel (HLM)
2008 Work Plan and proposed estimated budget
Presented to the General Assembly
15 December 2007 at Imperial Hotel

Introduction

Hibret Lelimat Ma'ekel (HLM) established as an indigenous non-profit, non-governmental development organization endeavors to serve as a link between the Ethiopian Diaspora and friends of Ethiopia globally with institutions and professionals in the country to enhance their synergistic partnership for the country's development.

HLM is registered under the provision of Civil Code of Ethiopia of 1960 and under the Association Registration Regulations, Legal Notice No. 321 of 1966 and has obtained its legal certification (number 2506) from the Ministry of Justice on 11 January 2006. It is organized and operates in partnership with individuals, associations and organizations including those working on the Diaspora as well as national, bilateral, regional and international development forces in and outside the country.

The Ma'ekel has committed itself and continues to facilitate and coordinate processes towards incremental channeling and effective utilization of Diaspora's intellectual and other resources to contribute to the country's development thereby contribute and boost Ethiopia's opportunities for *brain gain*. In so doing brain drain becomes not a loss but a gain for the country through engagement of the Diaspora as a critical pool of qualified financial, human and technical resources with a potential to contribute to its accelerated and sustainable development.

As per its vision, HLM envisages the full mobilization and utilization of Diaspora resources to facilitate optimal *brain gain* and capacity building

for poverty alleviation and socio-cultural and economic transformation for the livelihood and prosperity of the Ethiopian people.

In its mission it is expressed that HLM supports accelerated and sustainable development of the country by contributing to bridging the capacity gap in human resources and institutions. Specifically HLM is dedicated to (a) coordinating productive interfacing and synergies between the Diaspora and the government, private sector, civil society, professional and development organizations and youth in Ethiopia; (b) contributing to the creation of enabling means that strengthen the capacity of beneficiary institutions in order to increase their absorptive capacity for effective utilization of the Diaspora's input that meets their development goals; and (c) facilitating and streamlining processes to foster enhanced exchange and transfer of knowledge, skills and technology in various priority areas.

In its Strategic Planning Document (SPD) HLM has articulated that as a prominent and recognized development partner, between 2007-2010 it aims to strengthen its capacity and become a dependable and efficient entry point for the incremental channeling of Diaspora resources into the country.

HLM's 2008 work-plan therefore is premised on priorities identified in its SPD and has taken into consideration key recommendations made at the 30 August 2007 National Symposium. During 2008, the Ma'ekel will be engaged in the following eight priority activities

Activity One - Strengthening HLM's Operational Capacity

a) Staffing

HLM has been operating without adequate staff. In 2007 the Managing Director (MD) was the only full time staff working in the organization. In 2008 HLM envisages to recruit core staff including volunteers to attain and sustain effective and efficient level of the organization's operation.

This will also include maintaining a user friendly, dynamic and interactive website for data base, information exchange and to maintain contact and network with members, participating individuals, institutions and partners. It is also envisaged that Diaspora participation for capacity building will be increased. In principle HLM will use out-sourcing as one of its strategies to undertake specific tasks. In 2008, in addition to the Managing Director (MD) (@ Birr 10,000 per month) who will continue to provide guidance and leadership to HLM's work, the following additional staff will be recruited and deployed

1. Programme Coordinator @Birr 7000.00/month
2. Website manager and communication Sp. @7000.00/month
3. Executive Secretary @Birr3000.00 per month
4. Accountant @ Birr 5000.00/month
5. Volunteers (3) @ Birr1000 each /month
6. Driver@ Birr 1000/month

Estimated budget required for salary and associated benefits Birr432, 000

b) Equipping and Furnishing the Office

The office does not have Basic equipment such as computers desktop and laptop, shelves, printer including color printer, copier and related office equipment. Additionally appropriate chairs and desks are also required for executive, technical staff and secretary.

Estimated budget Birr 100,000.00

c) Other day to day operation

The day to day running of HLM will be maintained with high level efficiency and effectiveness including focusing on advocacy, resource mobilization and active recruitment of members. The office will remain in the same location for the year.

Required Budget

Office rent and up-keep @ Birr 20,000

Utilities @Birr 30,000

Vehicle four wheel drive @ Birr 500,000
Fuel maintenance and Insurance @ Birr 120,000
Stationary @ Birr 60,000
Website maintenance @ Birr 10,000
International Travel @ Birr 50,000
Local travel @ Birr 50,000
Liability Insurance @ Birr 30,000
Contingency @ Birr 50,000
Total cost for this sub-activity birr 920,000.00

Total cost of Activity one: (a+b+c) = Birr 1,452,000.00

Expected outcome

- **Improved functioning of the office for increased out-put**
- **Effective functioning of the website**
- **Increased networking for advocacy, mobilization and synergy**
- **Increased participation of Diaspora in capacity building**
- **Increased efficiency and improved functioning of the HLM**

Activity Two – Undertaking Situation Analysis

Undertaking needs, situation and process assessment and analysis on issues related to the Diaspora has been identified as the fundamental core priority for HLM work. In addition to having a clear and better understanding of the situation, it will provide HLM the critical information needed to advocate, promote and facilitate with government, development partners, stakeholders and the Diaspora community for policy decision, to streamline processes and for participation. It can also serve as base line for bench marking and to monitor progress of interventions. The study will have a national coverage looking at, key issues, processes, institutional arrangements, human resource needs and policy and process requirements to enhance Diaspora participation. The focus will be in priority sectors such as health, education, especially higher education, investment and remittance as well as other identified

priority areas that require Diaspora's intellectual, financial and technical inputs. The study will be conducted by a team of senior consultants supported by research assistants. The team is expected to be composed of a minimum five senior level experts in specified areas of expertise each one assisted by two research assistants that will support in data collection compilation and processing etc. A minimum of four months is estimated to undertake the tasks and produce a report on finding and recommendations.

Estimated budget required:-

- Five senior level researchers at Birr 12,000.00/month
- 10 research assistants @ Birr 2500 per Assistant per month
- Transport, stationary and perdiem @ Birr 5000/team/month

Total estimated cost Birr 440,000.00

Expected outcome of this activity are

- **Objective and quantifiable information for better understanding of issues**
- **Identify priority areas for intervention**
- **Baseline information for bench marking and future reference**

Activity Three: Workshops and meetings with key institutions and organizations to generate data on priority qualified human resource needs

An initial preliminary study will be carried out to collect data on qualified human resource needs from selected institutions. Data generated from the study will be posted on the website to trigger action on mobilizing the Diaspora. Using the findings of the preliminary study consultative meetings/workshops will be held with key institutions and stake holders to enable HLM to have an in depth understanding of the various issues, concerns, priority capacity gaps and work processes. These consultative

meetings/workshops will also enable HLM and its partners to focus their approaches in identifying relevant strategies to address identified gaps and meet the institutions developmental goals. It will also contribute to effective networking, collaboration and partnerships. In addition, it will also help to establish consensus on priority needs to maximize the effective mobilization of the Diaspora for brain gain.

The data and process analysis reports generated from the preliminary study will also be used in the deliberations of the workshops and meetings to provide first hand information on issues related to data collection on qualified human resource needs and related processes. The outcome from these exercises will be a complete and holistic data that will enable to establish a comprehensive map of qualified human resource requirements of the entire priority institutions organizations. In addition, operational and process constraints identified during the short study will guide to streamline processes.

The preliminary study is estimated to be completed in 4 weeks. A short term consultant will be engaged to undertake the task. A sum of 2000 birr will be paid upon satisfactory completion of task as per agreed TOR.

The series of meetings / workshops with key institutions are shown below for the various categories:

- a) Ministries
 - Health , Women’s Affairs, and Capacity Building
 - Education, Agriculture, Youth and Sports and Foreign Affairs
 - Other priority ministries and organizations as required
- b) Institutions of Higher Learning
 - Eight older Universities
 - Thirteen new Universities
 - Selected private universities and colleges
- c) Youth Associations
 - Youth Associations from all regional Administration

Ministries: Two three day workshop will be held with three Ministries each (as grouped above) and a minimum of 5 participants from each ministry. The workshop will be held in Addis Abeba

Required Budget:

30 participants x 3 days x 2 sessions @Birr 100 per participant /day

Facilitator per day @Birr 750

Stationary per workshop @ birr 250

Total Birr 28,000.00

Institutions of Higher learning: Through collaboration with the Ministry of Education and the Universities, HLM will use the opportunities when University officials come to Addis Abeba for their regular meetings and conferences. This will be done by extending their stay by two days and covering the cost of additional expenses for the meeting. Furthermore, meetings with selected private University officials will also be separately held in Addis Abeba for the same number of days.

Required Budget:

Eight older Universities

24 persons x 2 days x 2 sessions @Birr 100/person/day

Facilitator @Birr 750 per day

Stationary @Birr 250

Total Birr 13,100.00

Thirteen new Universities

39 persons x 2 days x 2 sessions @Birr 100/person/day

Facilitator @ Birr 750/day

Stationary @ Birr 250

Total Birr 19,100

Ten private Universities and colleges

30 persons x 2days x 2 sessions @ Birr 100/person/day

Facilitator @Birr 750/day

Stationary @Birr 250
Total Birr 15,500.00

Other participants

30 persons x 2days x 2 sessions @ Birr 100/person/day
Facilitator @Birr 750/day
Stationary @Birr 250
Total Birr 15,500.00

Total for this sub-activity Birr 73,200.00

Consultation with Youth Associations: Here also HLM will seek collaboration with the Ministry of Youth and Sports and Youth Associations to append a three day workshop during their regular national meeting in Addis Abeba. An estimated 30 participants representing all regional administrations will attend the meeting.

Estimated budget:

30 persons x 3days x 2 sessions @Birr100/person/day
Facilitator@ Birr 750 per day
Stationary @Birr 250
Total Birr 10,500

Sub Total for the activity Birr 96,700.00

Grand total for activity three including STC Birr 199,700

Expected outcome

- 1) Thorough understanding on working modalities and processes of the organizations attained
- 2) Close working relationships and partnership established
- 3) Commitment from the various participating institutions and associations secured
- 4) Priority needs of individual institutions and associations determined and a comprehensive map on needs developed

Activity Four: Study tour and lessons learned form other country experiences

During the National Symposium it was strongly recommended that a team composed of institutions such as MOFA, MOCB, National Bank, MOYS Prime Minister's Office, MOE, MOH and HLM undertake a joint study tour to a country/countries with positive experiences in Diaspora engagement for capacity building and development. However HLM was later made aware that a number of such study tours had already been undertaken by relevant Ministries, the National Bank and other interested parties. HLM has therefore postponed the study tour to the following years as may be required. Instead, in 2008 HLM will engage in literature review and analysis of experiences of various countries including analysis of reports and recommendations from the previous study tours. Findings from these studies will serve as a basis to initiate interactive discussions with stakeholders that could lead to identification of mechanisms and strategies to implement relevant recommendations from the study tours and from findings of other countries. During the year HLM will facilitate these actions and contribute to the creation of enabling means to mobilize Diaspora resources into the country. Lessons learned will also enable HLM to sharpen its focus and select priority interventions.

Estimated budget required: Birr 15,000.00

Expected outcomes

- Lessons learned from other country experiences**
- Strategies that are relevant to Ethiopia identified for adaptation to streamline processes and policies**

Activity Five: Consultation with Diaspora and related Organizations

- a) **Roundtable Discussion with Diaspora related organization:** For effective networking and experience sharing, roundtable discussion will be held every trimester with organizations in the country that are involved in and working with the Diaspora. A minimum of 15 organizations will participate in these meetings.

Required Budget
-25 participants x 1 day x 3 sessions/yr @birr 100/ person/
session
Total Birr 7, 500.00

b) Direct interaction and communication with the Diaspora and related organizations

Although one of the recommendations of the National Symposium was for HLM to visit and interact with the Diaspora in their respective country of residence, this will not take place in 2008 primarily due to time, capacity and financial constraints. The activity has been differed to the following year. However during the year HLM will continue to strengthen its communication with the Diaspora community using its website, through e-mails, e-forums and other means of communication. More over, HLM will continue to expand its external contacts in those countries where there is a significant number of Ethiopian Diaspora, and enhance its communication through these contacts. However in the event that HLM is invited by Diaspora communities it will accept invitation and consider undertaking the visit pending on availability of resources.

Required budget
Estimated Birr 10,000.00

Sub Total budget for the activity Birr 17,500

Expected outcomes are

- a) Increased networking with the Diaspora community as well as better understanding by HLM on expectations and concerns of the Diaspora community.**
- b) Increased understanding on the extent of available resources in the Diaspora that could be accessed by institutions locally.**
- c) Improved advocacy and mobilization of the Diaspora for incremental channeling of Diaspora resources**

Activity Six: Development of Database

To-date, Ethiopia does not have a comprehensive data base on its Diaspora. Most of the information available is often anecdotal. Development and maintaining accurate, complete and up-to-date database on the Ethiopian Diaspora and friends of Ethiopia is a primary and priority task of HLM. The goal of HLM is to have a successful information base for rendering effective and efficient services for the local and Diaspora institutions. The objective of this task is to develop a reliable and efficient working system supported by ICT for HLM. A consultant will be engaged for this task and through web search, literature review, and information from relevant ministries and institutions a user-friendly comprehensive database will be developed and regularly updated and easily accessed by interested parties. The database will have useful information both on the Diaspora and on relevant institutions.

Required Budget Birr 200,000.00

Total for this activity Birr 200,000.00

Expected outcome:

- To produce business process (Enterprise Architecture) document for HLM
- Develop content (obtain available local and Diaspora information) for the existing web application that will be easily accessible by all.
- Promote content through e-news, networking, matching etc
- Develop reporting, feedback and cost tracking systems following the business process document

Activity Seven: Advocacy, Information, Education and Mobilization

HLM, a newly established NGO is on one hand striving to mobilize the Diaspora community to participate in national capacity building while on the other aims to motivate local institutions for improved preparedness

and effective utilization of these vital resources. This requires that HLM to undertake active, extensive and continued advocacy, education and promotion to mobilize consensus, partnership collaboration and resources.

Series of consultations, panel and group discussions will be held. Promotional material will be developed and used. Stronger contacts and relationships will be established with embassies, the donor and international community, the NGO circle, Government NGO, private and public sector organizations, civil society organizations, the media, the Diaspora community and friends of Ethiopia to create a national movement to attract, mobilize and fully and effectively utilize Diaspora intellectual, technical and financial resources to build national capacity for the development and prosperity of the Ethiopian people.

A communication strategy will be developed and implemented during the year.

Estimated Budget: Birr 200,000

Expected outcome:

- **Increased public awareness on HLM and its activities**
- **Improved attitude on engaging Diaspora for national development**
- **Improved Diaspora attitude on contributing to capacity building of their country of origin**
- **Increased mobilization of financial and other resources to implement HLM activities**

Grand Total Birr 2,524,200.00 approximately USD\$ 280,468. 00

Implementation Time frame by Activity and Month

Ser. No	Activity	J	F	M	A	M	J	J	A	S	O	N	D
1	Staff, Equipment and operations	--	--	--	--	--	--	--	--	--	--	--	--
2	Sit. An	--	--	--	---								
3	Workshops	--	--	--			--	--	--				
4	Study Tour			--			--						
5	Cons. with Diaspora		--				--	--	--	--	--	--	
6	Database		--	--	--	--	--						
7	Advocacy, information and mob.	--	--	--	--	--	--	--	--	--	--	--	--

Proposed Budget Breakdown by Eth. Birr and equivalent USD:

Ser. No	Activities	Total required in Birr	In USD
1	HLM Capacity building (including vehicle ,fuel insurance and driver)	1,452,000	161,334
2	Situation Analysis	440,000	48,889
3	Consultative Workshops	199,700	22,189
4	Study Tour	15,000	1,667
5	Consultation with Diaspora	17,500	1,945
6	Database development	200,000	22,222
7	Information Education and Mobilization	200,000	22,222
	Total	Birr 2,522,200	USD\$280,468