

# HOPE FOR ETERNITY MINISTRY

P.O.BOX: 21654 KAMPALA  
Tel: (+256)785-978-668 / 783-929-070  
WhatsApp Tel. +256-750-945-924



Email: [hoperforeternityministry@gmail.com](mailto:hoperforeternityministry@gmail.com)  
[hemhope01@gmail.com](mailto:hemhope01@gmail.com)  
Website: [www.hoperforeternityministry.org](http://www.hoperforeternityministry.org)

## SEVEN YEAR STRATEGIC PLAN ( January 2020 – December 2026 )



**VALIDATED AND ADOPTED  
ON 7<sup>th</sup> DECEMBER 2019  
BY  
THE BOARD OF DIRECTORS**

## SUMMARY OF HEM STRATEGIC DEVELOPMENT GOALS 2020-2026

PRIORITY ONE: REFUGEE SUPPORT AND HUMANITARIAN ACTIONS							
Strategic Goal: To Care for and Assist Refugees and other Vulnerable People							
Key activities by Projects							
Refugee support	2020	2021	2022	2023	2024	2025	2026
Livelihoods	x	x	x	x	x	x	x
Aid Relief	x	x	x	x	x	x	x
Capacity building	x	x	x	x	x	x	x
Resettlement partnership			x				
Compassion for African Child	2020	2021	2022	2023	2024	2025	2026
Care and assistance	x	x	x	x	x	x	x
Education support	x	x	x	x	x	x	x
Advocacy for child's rights	x	x	x	x	x	x	x
Hope for other vulnerable people	2020	2021	2022	2023	2024	2025	2026
Aid relief	x	x	x	x	x	x	x
Capacity building	x	x	x	x	x	x	x
Promotion of livelihoods	x	x	x	x	x	x	x
Elderly support		x	x	x	x	x	x

PRIORITY FOUR: EVANGILISM							
Strategic Goal: To Promote Evangelism and Church Planting							
Key Activities by Projects							
Local Churches	2020	2021	2022	2023	2024	2025	2026
Promoting evangelism for all	x	x	x	x	x	x	x
Promoting moral, spiritual, psychological & economic values among local churches		x	x	x	x	x	x
Promoting local & international prayer-groups	x	x	x	x	x	x	x
Children Sunday Schools	2020	2021	2022	2023	2024	2025	2026
Prepare Sunday school curriculum adapted to African culture	x	x					
Training Sunday school teachers		x	x	x	x	x	x
Sunday school activities	x	x	x	x	x	x	x
Child events / Festivals / Celebrations	x	x	x	x	x	x	x
Wake-up	2020	2021	2022	2023	2024	2025	2026
Prayers	x	x	x	x	x	x	x
Modal Churches (Western Countries)				x	x	x	x
Preaching & teaching on Social media					x	x	X
Launching Radio & TV project							X

PRIORITY TWO: COMMUNITY DEVELOPMENT INITIATIVES							
Strategic Goal: To contribute to safe and sustainable Community							
Key Activities by Projects							
New face for African Women	2020	2021	2022	2023	2024	2025	2026
Women financial inclusion	x	x	x	x	x	x	x
Financial capacity building (handcraft and tailoring)	x	x	x	x	x	x	x
Education and training on women's rights	x	x	x	x	x	x	x
Hope for Africa	2020	2021	2022	2023	2024	2025	2026
Promotion of a safe generation (moral values, self-reliance, saving culture, self-solving-problem)	x	x	x	x	x	x	x
Promotion of formal unique education (Primary, secondary & vocational)		x	x	x	x	x	x
Work promotion for youth (love work, creativity & innovation, new technologies, cultural centre)			x	x	x	x	x
Safe & sustainable community	2020	2021	2022	2023	2024	2025	2026
Business trainings for the youth	x	x	x	x	x	x	x
Promoting & supporting youth initiatives	x	x	x	x	x	x	x
Financial inclusion among the youth	x	x	x	x	x	x	x
HEM Self-Help Fund		x	x	x	x	x	x
Promotion of health and sanitation (clinic)				x	x	x	x
Environmental protection (fruit trees plantation)	x	x	x	x	x	x	x

PRIORITY THREE: CHURCH LEADERSHIP EMPOWERMENT							
Strategic Goal: To Equip Pastors and Church Leaders with Leadership Skills							
Key activities by Projects							
ISOM Bible Training	2020	2021	2022	2023	2024	2025	2026
ISOM Curriculum Teaching	x	x	x	x			
HEM Bible School (HEM curriculum adapted to African culture)			x	x	x	x	x
Feed my flock	2020	2021	2022	2023	2024	2025	2026
Seminars, Conferences & Workshops	x	x	x	x	x	x	x
Study Trips	x	x	x	x	x	x	x
School of Counselling	2020	2021	2022	2023	2024	2025	2026
Training of trainers	x	x	x	x	x	x	x
Formal trainings		x	x	x	x	x	x
Informal trainings	x	x	x	x	x	x	x

**HEM Seven Years of Quality, Success and Excellence: 2020-2026**

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## **LIST OF ACRONYMS**

<b>DVDs</b>	: Digital Versatile Discs
<b>FBS</b>	: Focus Business School
<b>FS</b>	: Financial Statements
<b>HEM</b>	: Hope for Eternity Ministry
<b>IGAs</b>	: Income Generating Activities
<b>ISOM</b>	: International School of Ministry
<b>MoU</b>	: Memorandum of Understanding
<b>NGO</b>	: Non-Governmental Organisation
<b>OPM</b>	: Office of the Prime Minister
<b>SACCOs</b>	: Saving and Credits Cooperatives
<b>SHGs</b>	: Self-Help Groups
<b>SWOT</b>	: Strengths, Weaknesses, Opportunities and Threats
<b>UN</b>	: United Nations
<b>UNHCR</b>	: United Nations High Commissioner for Refugees
<b>USD</b>	: United States Dollar

## **FOREWORD**

Hope for Eternity Ministry is proud of what we achieved in the last Seven Years Strategic Plan. We contributed a lot to vulnerable people especially refugees through community development projects, humanitarian actions, evangelism, and church leadership capacity building. These years showed that every person, even if he/she is vulnerable, once given an opportunity, may be a powerful person that would positively transform an idea to reality. We take pride in our accomplishments in both for urban refugees and in settlements, but also among vulnerable people within the host community. We are grateful to many of you who worked closely with us over the years to ensure that we achieve our objectives.

This strategic plan is ambitious. It comes at a time when vulnerable people especially refugees are becoming more aware that the solutions to their problems lie with them and decided to give their contribution to the development of the hosting country than to be a burden. This is evident in the various HEM's actions around the country that represent a sense of deep commitment. We also share a belief that we have even greater potential to realize more than what was done. In thinking forward, our core challenge is to maintain continuity while simultaneously achieving physical, intellectual and spiritual transformation of vulnerable people's mindsets especially refugees. This document sets out accurately how we plan to do this.

As a Board of Directors, we are very grateful to the various development partners that have walked with us the journey of ensuring that we re-articulate our strategy for the next seven years. We commit to ensuring that this strategy is well implemented and meets the objectives of both our partners, stakeholders and donors. We fully expect that in following this plan, by 2026 we will have furthered our objective of making a super difference in peoples' lives.



**DUSABUMUREMYI BONAVENTURE**

**Chairperson, HEM Board**



## **EXECUTIVE SUMMARY**

In this world, there are a huge number of people who live miserable lives. Refugees are among the most vulnerable people in the world. The data from UNHCR (2019) showed that in Uganda there are 1.36 million of refugees with 60% of them who are less than 18 years. In addition, Uganda is among those countries that are still with a great number of people in poverty. On 17<sup>th</sup> January 2018, the Uganda Bureau of Statistics revealed that 20% of Ugandans are still deprived of basic necessities and can have only one meal a day.

Poverty means more than the lack of income and productive resources to ensure sustainable livelihoods. Its manifestations include hunger and malnutrition, limited access to financial resources, education and other basic services, social discrimination and exclusion, as well as the lack of participation in decision-making. The 2018 UN statistics show that more than 780 million people (>10% of world population) live below the international poverty line of 1USD per day. In Uganda, refugees who live in settlements receive 0.27\$ per head per day!

It is for that reason that HOPE FOR ETERNITY MINISTRY (HEM) was established in May 2013 at Kampala as a charity and Non-profit Organization. Its Headquarters is located at Bukasa-Kizungu in Wakiso District around Kampala City. Within seven years, HEM interventions were oriented to aid relief, community empowerment and development, and evangelism (aiming to bring back hope) with some remarkable achievements besides serious challenges as are described in chapter II of this strategic plan. The third chapter is HEM Strategic development goals 2020-2026 outlining achievable goals and strategic actions. This chapter is dedicated with workable activities and manageable actions with their outstanding deliverables and outcomes.

This high-level strategic plan is supported by other compulsory and supplementary structural and working plans such as financial management plan, fundraising plan, communication plan with all donors, stakeholders and HEM internal management, Human resource management plan, procurement and logistics plan, execution plan and activities schedule, monitoring and evaluation plan and smart strategic leadership.

## **CHAPTER I: BACKGROUND**

Hope for Eternity Ministry is a Christian and Charity organization created on 12 May 2013 to bring back hope to vulnerable people for eternity. HEM is operating countrywide focusing on Refugee Support and Humanitarian Actions, Community development initiatives, Church leadership empowerment and Evangelism. Within the last seven years (2013-2019), HEM improved the livelihoods of less than five years orphans, improved people's livelihoods through the promotion of SACCOs and IGAs, promoted nutrition and health through fruit trees promotion, advocated for children, women and elderly rights, and promoted evangelism among others. HEM operates with urban refugees (Kampala City) and refugees in Settlements (Kyaka II and Nakivale) up to now.

### **1.1. Legal status**

HEM is recognised by the Government of Uganda to operate countrywide and carry out activities of training and teaching leaders from different churches, starting and promoting development projects, promoting humanitarian for vulnerable persons and proclamation/ evangelism for all.

### **1.2. Vision**

- To be a Model Christian and Charity Organization that brings back hope to vulnerable people for eternity.

### **1.3. Mission**

- To seek and to save the lost, and to liberate the oppressed.

### **1.4. Core Values**

- Hope
- Excellence
- Morality



### 1.5. Motto

- Key to Success

### 1.6. Philosophy

- Be Saved, Safe and Save

### 1.7. Programs

- *Refugee Support and Humanitarian Actions*
- *Community Development Initiatives*
- *Church Leadership Empowerment*
- *Evangelism*

### 1.8. Objectives

1. *To contribute to and promote charitable actions to the local needy, refugees and displaced persons and other vulnerable persons;*
2. *To advocate, assist and care for the most vulnerable children especially young orphans for their better future;*
3. *To advocate, assist and support vulnerable groups among refugees to promote the rights and enhance their livelihoods.*
4. *To improve and promote the livelihoods of people at community levels;*
5. *To initiate and promote financial inclusion through savings and credit cooperatives among the needy, to promote the saving culture and access to micro credits and help them to own capital seeds and financial start-up as security insurance for their future self-finance and self-reliance;*
6. *To initiate and empower women, youth and elderly associations and groups in promoting self-worth, dignity, economic self-confidence and self-assertiveness to enable them retrieve resilience, improving their livelihood and build-up of their economic self-reliance;*
7. *To promote and support formal and informal education to the needy especially poor and refugees;*
8. *To promote and foster vocational training schools and handcraft skills to the needy to complete their ordinary education to enable them to embrace development;*
9. *To proclaim and promote evangelism through churches and mass media in order to prepare the coming back of Jesus Christ (Mat.28:19-20) and law-abiding citizens for peace and safety for all;*
10. *To promote formal and informal Bible studies by trainings, seminars, conferences, crusade, services, Sunday schools, TV's, radio, pamphlets among others.*



## **1.9. HEM approaches**

This section is about the methodology and strategies used by HEM in order to meet its goals and objectives. First of all, we used different approaches to meet beneficiaries' needs such as self-help approach, self-sustainable approach, community approach to adoption and community participatory approach. Thereafter, strategies to reach donors and stakeholders used include fundraising, publication among others.

### **1.9.1. Self-help approach**

The self-help approach is a successful instrument for combating poverty in a sustainable way. It empowers the very poor including women, youth, and disabled people. It socially, economically and politically empowers them to live a life of dignity with their children in the community.

HEM is convinced that every human has a potential of strength and abilities which by providing the right environment can be unleashed to enable him/her to lead a life of dignity. Hence, the very poor can become active members of their community and cease to be passive recipients of handouts. Even if, an individual is vulnerable, voiceless and powerless, he/she can develop enormous strength in self-help groups (SHGs).

HEM applies and promotes self-help approach among various groups of vulnerable people in order to combat poverty and overcome vulnerability. The strength of the self-help approach is in the number of members and the number of groups. A high number of groups and large numbers of people give impulses for changes which allow the structural causes of poverty to be tackled. Thus, long-term development becomes possible.

### **1.9.2. Self-Sustainable Approach**

The self-sustainable approach is a way of maintaining or being able to maintain oneself by self and independent effort. HEM utilizes this approach in two ways; the first way consists for HEM self-sustainability. The organization puts in place strategies which help itself for auto-financing. The second way is helping our beneficiaries to be self-sustainable by encouraging them to engage in productive activities and gather in cooperatives. HEM believes that self-sustainability approach guarantees a higher degree of survivability and independence.



### **1.9.3. Community approach to adoption**

The community approach to adoption is a new approach initiated by HEM to make successful and effective adoption of total orphans. This approach consists of transforming adoption from the individual level to the community level. HEM is convinced that the child is for the community/society not for individuals. Once a child loses his/her parents, it is the responsibility of the community/society to take care of him/her. However, the former adoption consisted of making adoption a responsibility of one family/individual.

This new approach consists of putting adoption under committee which includes the family/person who will live with and take care of the daily life of the child. However, the responsibility of the life of the child adopted child is in hands of a committee which follows and cares for the child.

### **1.9.4. Community Participatory Approach**

Community participatory approach consists of involving the community in the process of solving the problems of vulnerable people as they are members of the community and this one has the responsibility to care and cater for them. Applying this approach, HEM involves the community members in the survey and research to reach the beneficiaries. It discusses problems of vulnerable people with community members and organizes training & seminar related. In addition, it helps beneficiaries to identify their needs and participate in finding solutions. Also, HEM provides technical and financial support to beneficiaries to set up Income Generating Activities (IGAs) and manage them themselves for the durable solutions of their problems. Thereafter, there is a joint impact evaluation to and organise joint actions to end challenges and problems. This approach aims to the end result of auto-financing and self-reliant beneficiaries.

### **1.10. Methodology to Reach Donors and Partners**

HEM utilises various strategies to reach donors and partners. These include individual contacts, networking, fundraising and publications among others.

#### **1.10.1. Prayers**

The first and most powerful approach used by HEM is prayers. A prayer is a talk to God, act of worship that glorifies God and reinforces our need for Him. Through living a life of prayer, HEM responds to Christ's work of salvation and purpose of our existence. In HEM, we believe that whatever we will ask in prayer, with faith, we receive it (Mark, 9:29) and the power of prayer overcomes enemies (Psalm, 6:9-10) and bring blessings, donors and partners. A part from regular prayers of everyday life, HEM staff has a commune prayer every last Friday of the month. All staff from all sites has a fasting and prayer day to thank God for the ending month's activities and offer Him the activities of the coming month. This act also makes a spiritual bound of all staff. Prayers bring hope, confidence and change in HEM and help it to fulfil its mission. HEM itself comes from prayers, live of prayers, work of prayers and get success from prayers.

#### **1.10.2. Individual contacts**

HEM staff approaches individuals and tell them about HEM achievements and asks them to work with, support and advocate for HEM. During the last seven years, this method was among the most used and it gave much results.

#### **1.10.3. Networking**

Networking is another method used by HEM. This consists of creating a social network through which HEM activities and realisations will be known and advocated for. This is done starting from HEM's former partners, donors, stakeholders and beneficiaries. A network is being created to disseminate and propagate the good news of HEM and then attract other donors.

#### **1.10.4. Fundraising**

HEM uses public and private mobilization for funds raising, donations and financial means and awareness of problems. In addition, local and international awareness and sensitization, seminars and workshops, social and entertainment events, meetings, door-to-door raising awareness problem and funds mobilization are organised.



#### **1.10.5. Publications of Outcomes and Results**

HEM employs different methods of disseminating results. These are progressive and complete written reports, seminars and meetings with all stakeholders and beneficiaries, public talk and show with publishing tools pamphlets, fliers, brochures, Internet and social media. In coming seven years, the following methods will also be used: audio visual programs, television, radios and video conferences.

## **CHAPTER II: ACHIEVEMENTS WITHIN SEVEN YEARS 2013-2019**

### **2.1. Introduction**

Within seven years of operation, HEM achieved a lot. This chapter highlights the key achievements. The realizations of HEM are presented in accordance with the programs and projects implemented since its inception up to the end of its seventh year. HEM operated in four key programs including Refugee Support and Humanitarian Actions; Community Development Initiatives; Church Leadership Empowerment and Evangelism and Church Planting. The realisations are presented following three phases: initial phase (2013), implementation phase (2014-2016) and extension phase (2017-2019).



**Table 1: Summary of Key Achievements within Seven Years (2013-2019)**

2013	2014	2015	2016	2017	2018	2019
<ul style="list-style-type: none"> <li>• HEM project Design</li> <li>• Legal documents</li> <li>• Mobilisation</li> <li>• Sensitisation</li> <li>• Leadership trainings (12 pastors)</li> </ul>	<ul style="list-style-type: none"> <li>• ISOM Bible Training (83)</li> <li>• Aid to vulnerable people (45)</li> <li>• Construction of Borehole (1)</li> <li>• Evangelism</li> <li>• Church planting (2)</li> <li>• Education support (50 pupils)</li> <li>• Clothes distribution (3 churches)</li> <li>• Food distribution (7 persons)</li> <li>• Adult literacy (4 sites)</li> </ul>	<ul style="list-style-type: none"> <li>• ISOM (8 sites &amp; 35 churches)</li> <li>• ISOM 1<sup>st</sup> Graduation (83)</li> <li>• Website</li> <li>• Conferences (4)</li> <li>• Construction of Primary School (250 pupils)</li> <li>• SACCOs (1)</li> <li>• Education support (55 pupils)</li> <li>• Vocational training (2 sites)</li> <li>• Adult literacy (13 sites)</li> <li>• Clothes distribution (6 churches)</li> <li>• Food distribution (25 persons)</li> <li>• Club against AID3S</li> </ul>	<ul style="list-style-type: none"> <li>• ISOM (63 denominations)</li> <li>• Office building (10 rooms)</li> <li>• Women SACCOs (51 clients)</li> <li>• Youth SACCOs (123 clients)</li> <li>• Vocational training: construction, tailoring and mechanics</li> <li>• Vocational training Centre-Bukasa (2 rooms)</li> <li>• Adult literacy (13 sites)</li> <li>• Construction of houses for poor people (8 rooms)</li> <li>• Extension of ISOM in East Africa</li> </ul>	<ul style="list-style-type: none"> <li>• SACCOs</li> <li>• ISOM 2<sup>nd</sup> Graduation (102)</li> <li>• Piggery distribution (17)</li> <li>• Focus Business School</li> <li>• Education support (157 pupils)</li> <li>• school fees for 7 pupils (Muzaire Primary Kiruhura)</li> <li>• 1<sup>st</sup> International Conference on leadership (6 countries)</li> <li>• HEM's achievements song</li> <li>• Construction of residential houses for pastors (2)</li> </ul>	<ul style="list-style-type: none"> <li>• 2<sup>nd</sup> International Conference on Leadership (7 countries)</li> <li>• Construction of a Training Centre (Kampala)</li> <li>• Accommodating vulnerable people (8 families)</li> <li>• SACCOs extension</li> <li>• ISOM Bible Training</li> <li>• 5 years anniversary</li> <li>• Assessment of problems in refugee settlements (Kyaka II)</li> <li>• ISOM East African Graduation (1,500 Laureates)</li> </ul>	<ul style="list-style-type: none"> <li>• Starting HEM activities in refugee settlements (Kyaka II &amp; Nakivale)</li> <li>• Refugee in Settlements</li> <li>• Assistance to less than 5 years total orphans (32)</li> <li>• Assistance to widows (8)</li> <li>• Assistance to elderly (6)</li> <li>• Education support (141)</li> <li>• ISOM 3<sup>rd</sup> Graduation</li> <li>• SACCOs</li> <li>• Fruit trees plantation (4,500 trees/1,500 families)</li> <li>• Agriculture promotion (kitchen health gardens, mushrooms)</li> <li>• IGAs (handcrafts, tailoring, apiculture)</li> <li>• Advocacy for refugees' rights</li> <li>• Evangelism and church planting (7 churches)</li> <li>• Staff capacity building</li> </ul>



## **2.2. Initial Phase: Creation and legal documents**

The initial phase of HEM was dominated by the creation of the organisation and obtaining of legal documents. The year 2013 was of conception, designing initial documents and registering HEM as an NGO.

In this year, there was also assessment of community problems to be solved and then the training of leaders and interesting other people with the same philosophy to adhere to it.



Some of the problems which pushed the creation of **HEM**





### **2.3. Implementation phase**

The implementation phase was hard but made a takeoff of HEM. In this phase the realisations were many including start-up interventions and their extension, establishment of office and its extension. This phase was done within three years (2014-2016). This period was characterised by:

- ISOM Bible Training start-up
- Aid to vulnerable people start-up
- Construction of Borehole
- Promotion of SACCOs
- Promotion of education
- Promotion of financial inclusion (handcraft, tailoring, etc.)
- Offices building
- First website designed
- Church planting, among others.





## 2.4. Extension phase

The extension of HEM activities took place between 2017 and 2019. However, the year 2019 was with greater extension due to the MoU signed with the OPM which allowed HEM to carry out its activities in refugee settlements in Uganda. The main achievements in the extension phase were divided into four categories: support for vulnerable people, capacity building, environmental protection, evangelism and church planting. The following are the key areas of achievements:

### 1. Support for vulnerable people

- Less than five years total orphans
- Education support
- Elderly
- Widows







PASTORS

## CHURCH LEADERS

### 2. Capacity building

- ISOM Bible training
- Seminars
- Conferences
- Workshops

HEM STAFF





### 3. Community Development

- Financial inclusion with IGAs
- SACCOs for women and youth
- Business Trainings
- Agriculture promotion

### 4. Environmental protection

- Fruit trees plantation
- Sensitization



*Let us protect our environment and improve our diet by promoting fruit trees plantation.*



### **5. Evangelism and Church Planting**

- Empowering local churches
- Enhancing Sunday schools
- Baptisms
- Crusades



## **2.5. Challenges**

Some of the activities pre-planned (2013-2019) have not been implemented due to inner and outer factors. For the seven years, HEM has suffered from financial and structural problems:

- The lack of enough funds has made most of operational activities predefined not to be accomplished and most of key and important activities are still pending.
- There was a drop out of some staff due to unsatisfactory minimum wages.
- The roles of stakeholders and beneficiaries were not played clearly.
- Some activities planned were not executed and some not successfully completed due the lack of funds and required staff was not recruited, equipment not enough or inexistent.
- Minimum wages and other allowances (i.e. transport, communication, life assurance) are among the hindrances of HEM during the past seven years which were not favourable for the execution of its activities.

## **CHAPTER III: HEM STRATEGIC DEVELOPMENT GOALS 2020-2026**

### **3.1. Introduction**

The problem of vulnerable people persists especially within refugee settlements. HEM aims to create solutions in four interventions areas: humanitarian actions, community development, leadership capacity building and evangelism. In order to do so we shall undertake activities in four program components and supported by six support functions: results vs monitoring, professionalism, communication, creativity and innovation, documentation and morality.

### **3.2. Key Programs**

The Refugee Support and Humanitarian Action Program was established in HEM after seeing that church leaders (preachers of love) and the community opinion leaders turned a blind eye to many suffering people within the community.

Community Development Initiatives was established because HEM realized that many African people live uncertain life. They don't save any more and any way. They have poor mentality about work, wealth and time management.

The program of Church Leadership Empowerment focuses on tree main projects: ISOM Bible School, Feed my Frock and HEM school of Counselling, Peace Building and Conflict Resolution. It aims at capacity building for pastors and church leaders, training them in various fields useful for their family life and life ministries, and healing their broken hearts for their better service towards their shepherds who in turn contribute to the healing of the whole community.

Under the program of evangelism and church planting, HEM will focus on solving the problems of mentality caused by false teaching and false doctrine among Pastors, church leaders and church members from different churches. Therefore, the above-mentioned programs are developed in detail with their respective strategic goals.



### **3.2.1. Refugee Support and Humanitarian Actions**

#### **Strategic Goal: To Care for and Assist Refugees and other Vulnerable People**



#### **3.2.1.1. Refugee support**

Under this intervention area, HEM will continue to provide capacity development initiatives in several ways. These will include; work related to strengthening vulnerable groups and individuals within urban refugees, refugees in settlements and other vulnerable people in Uganda. Evaluation results of the last strategic plan indicate that there is a need for more innovation in the area of total orphans care and assistance so that it creates more impact and is more relevant to our beneficiaries.

Refugee support projects have objectives oriented in the relief and care of refugees anywhere they are located (urban refugees and refugee settlements). HEM operates in refugee settlements with three main projects: Aid Relief, livelihoods, and Capacity Building. With Aid Relief, HEM will help newcomers (asylum seekers) providing with basic necessities and for those who do not have a place to sleep, appropriate strategies have been put in place to take care of them. With livelihoods and capacity building, HEM will continue to help refugees in financial trainings and vocational



trainings (handcraft, tailoring, etc.) and will give them support after installation and getting used to the new environment to allow them to take off.

### **3.2.1.2. Compassion for African child**

Under this intervention area, HEM will continue to relieve the suffering of the African child especially children born in wars which deprived them their parents and relatives. The focus will be on especially less than five years total orphans by assisting them to find well-trained caregivers, providing food support, advocating for health and sanitation services.

In this channel of ideas, HEM will provide school fees and scholastic materials to orphans at schooling age with life problems. Also, clothes, food and utensils will be provided to children heads of their households. HEM will also advocate for resettlement to those vulnerable children for durable solution.

### **3.2.1.3. Hope for other vulnerable people**

Under this intervention area, this initiative will focus on non-refugee individuals and families living in a state of remarkable vulnerability including victims of natural calamities are mainly assisted in aid relief, livelihoods and capacity building. With livelihoods and capacity building, HEM will help vulnerable people with financial trainings and vocational trainings (handcraft, tailoring, etc.) and thereafter gives them start-up support for their family businesses.

**Table 2: Benchmarks for Refugee Support and Humanitarian Actions**

Key activities by Projects							
Refugee support	2020	2021	2022	2023	2024	2025	2026
Livelihoods	x	x	x	x	x	x	x
Aid Relief	x	x	x	x	x	x	x
Capacity building	x	x	x	x	x	x	x
Resettlement partnership			x				
Compassion for African Child	2020	2021	2022	2023	2024	2025	2026
Care and assistance	x	x	x	x	x	x	x
Education support	x	x	x	x	x	x	x
Advocacy for child's rights	x	x	x	x	x	x	x
Hope for other vulnerable people	2020	2021	2022	2023	2024	2025	2026
Aid relief	x	x	x	x	x	x	x
Capacity building	x	x	x	x	x	x	x
Promotion of livelihoods	x	x	x	x	x	x	x
Elderly support		x	x	x	x	x	x

### **3.2.2. Community Development Initiatives**

**Strategic Goal:** To contribute to safe and sustainable Community



#### **3.2.2.1. New Face for African Women**

Under this intervention area, African woman will aim at waking-up each other to have self-esteem, be self-confident, dare owning and using money, take place in decision making within the family and social institutions. Within this project, HEM will advocate for their rights, teaches, trains and supports women initiatives for their family well-being. A woman plays a greater role in social and economic development of the society. Therefore, HEM will help women to overcome poverty and build sustainable community.

#### **3.2.2.2. Hope for Africa**

Under this area of intervention, the focus is on the African child and youth, future pillar of sustainable development. A child needs much attention at the childhood stage for his/her better future of his/her family and the whole society. Developing a child involves teach him/her to know God, to love Him and to learn how to serve Him for the goodness of the community. The child also learns the culture of saving and self-solving problems so that he/she grows-up with. The child/youth learns the appropriate small technologies his/her for his/her development and the sustainable development of the community.

Furthermore, HEM envisages to put in place specialized schools and training centers which shall help to implement this project. HEM will also sensitize other schools to include the above strategy of sustainable development in their programs.

#### **3.2.2.3. Safe and sustainable community**

Under this intervention, HEM is engaged in long-term and durable activities. The project addresses the problems of youth and other members of the community. At this level, HEM will help the youth to expand their capabilities by promoting creativity and innovation matching with their talents and vocations. Then, HEM will also help them start new projects and to be prepared to their future and the future of their families. HEM will provide start-up capital to the youth at the end of professional trainings and makes follow-up to make sure that their vision become realities.

On the other hand, HEM using Focus Business School (FBS) Courses will offer business training within many groups, focusing on the “Saving Culture” and the “hard and smart work”. By this, we have initiated and supported Saving and Credit Cooperatives (SACCOs) for youth and women in order to give them opportunity to have capital start-up and to gain business management skills for the bright future of their families and communities.

In the field of environmental protection and promotion of nutrition, which is in the centre of our lives; HEM will continue to promote fruit trees plantation which has a double function: to protect our environment and improve diet.



**Table 3: Benchmarks for Community Development Initiatives**

<b>Key activities by Projects</b>							
<b>New face for African Women</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Women financial inclusion	x	x	x	x	x	x	x
Financial capacity building (handcraft and tailoring)	x	x	x	x	x	x	x
Education and training on women's rights	x	x	x	x	x	x	x
<b>Hope for Africa</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Promotion of a safe generation (moral values, self-reliance, saving culture, self-solving-problem)	x	x	x	x	x	x	x
Promotion of formal unique education (Primary, secondary & vocational)		x	x	x	x	x	x
Work promotion for youth (love work, creativity & innovation, new technologies, cultural centre)			x	x	x	x	x
<b>Safe &amp; sustainable community</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Business trainings for the youth	x	x	x	x	x	x	x
Promoting & supporting youth initiatives	x	x	x	x	x	x	x
Financial inclusion among the youth	x	x	x	x	x	x	x
HEM Self-Help Fund		x	x	x	x	x	x
Promotion of health and sanitation (clinic)				x	x	x	x
Environmental protection (fruit trees plantation)	x	x	x	x	x	x	x

### 3.2.3. Church Leadership Empowerment

**Strategic Goal:** To Equip Pastors and Church Leaders with Leadership Skills



### **3.2.3.1. Bible School**

In this area of intervention, HEM will continue Bible trainings in cooperation with International School of Ministry from America using ISOM Curriculum. Also, a new curriculum of Bible training adapted to African culture under HEM Bible School will be designed and implemented. This will help the Bible school to be more effective and efficient and reach as many church leaders as possible.

### **3.2.3.2. Feed my Flock**

Under this area of intervention, HEM will continue to train trainers from different local churches who later train back their church leaders and members. This will be done through seminars, conferences, workshops, and study trips. These will focus on couple issues, youth and church management and leadership.

### **3.2.3.3. School of Counselling**

In this area of intervention, HEM will aim at training pastors and church leaders in counselling skills. This will help to heal people with broken hearts from different local churches especially church leaders and their family members. The school of counselling will contribute, first of all, to heal church leaders' hearts, gain self-esteem, self-confidence who in turn help to heal others hearts. This school will also help to train trainers in counselling, peace building and conflict resolution in Africa and worldwide.

**Table 4: Benchmarks for Church Leadership Empowerment**

<b>Key activities by Projects</b>							
<b>ISOM Bible Training</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
ISOM Curriculum Teaching	x	x	x	x			
HEM Bible School (HEM curriculum adapted to African culture)			x	x	x	x	x
<b>Feed my flock</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Seminars, Conferences & Workshops	x	x	x	x	x	x	x
Study Trips	x	x	x	x	x	x	x
<b>School of Counselling</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Training of trainers	x	x	x	x	x	x	x
Formal trainings		x	x	x	x	x	x
Informal trainings	x	x	x	x	x	x	x

#### **3.2.4. Evangelism**

**Strategic Goal:** To promote Evangelism and Church Planting



##### **3.2.4.1. Local Churches**

HEM Pentecostal Church will continue to train church leaders who in turn go and plant churches. The trainings will be organized formally or informally. Formally, the trainings will continue to be done under ISOM curriculum and other formalized curricula. Informally, the trainings will be done in seminars, conferences and workshops. These activities will not only be done in HEM Pentecostal Church but also will be extended to other likely congregations.

##### **3.2.4.2. Children Sunday Schools**

This is one of the methods which will continue to be used by HEM Pentecostal Church to strengthen churches, and prepare the future church leaders from the childhood. In Sunday schools,



children will continue to be taught four pillars: **To know God, To love Him, To serve Him** and **To love work** in order to prepare earlier the servants of God from early childhood.

### 3.2.4.3. Wake-up

Under this area of intervention, based on Revelation 3:2-3, it was revealed by the Holy Spirit to us and recommended us to go back to the Western Societies and remind pastors, church leaders and Christians to go back to what they heard and believed at first; to hold to it firmly, to repent and to turn back to God. Therefore, HEM will be engaged in this initiative using various methods especially praying, preaching and teaching.

**Table 5: Benchmarks for Evangelism**

Key Activities by Projects							
Local Churches	2020	2021	2022	2023	2024	2025	2026
Promoting evangelism for all	x	x	x	x	x	x	x
Promoting moral, spiritual, psychological & economic values among local churches		x	x	x	x	x	x
Promoting local & international prayer-groups	x	x	x	x	x	x	x
Children Sunday Schools	2020	2021	2022	2023	2024	2025	2026
Prepare Sunday school curriculum adapted to African culture	x	x					
Training Sunday school teachers		x	x	x	x	x	x
Sunday school activities	x	x	x	x	x	x	x
Child events / Festivals / Celebrations	x	x	x	x	x	x	x
Wake-up	2020	2021	2022	2023	2024	2025	2026
Prayers	x	x	x	x	x	x	x
Modal Churches (Western Countries)				x	x	x	x
Preaching & teaching on Social media					x	x	x
Launching Radio & TV project							x

### **3.3. Programs Support Services**

**Strategic Goal:** To ensure that HEM's core mandate is achieved through clear results management, brokering monitoring, professionalism, communication, creativity & innovation, documentation and morality.



#### **3.3.1. Monitoring and Results**

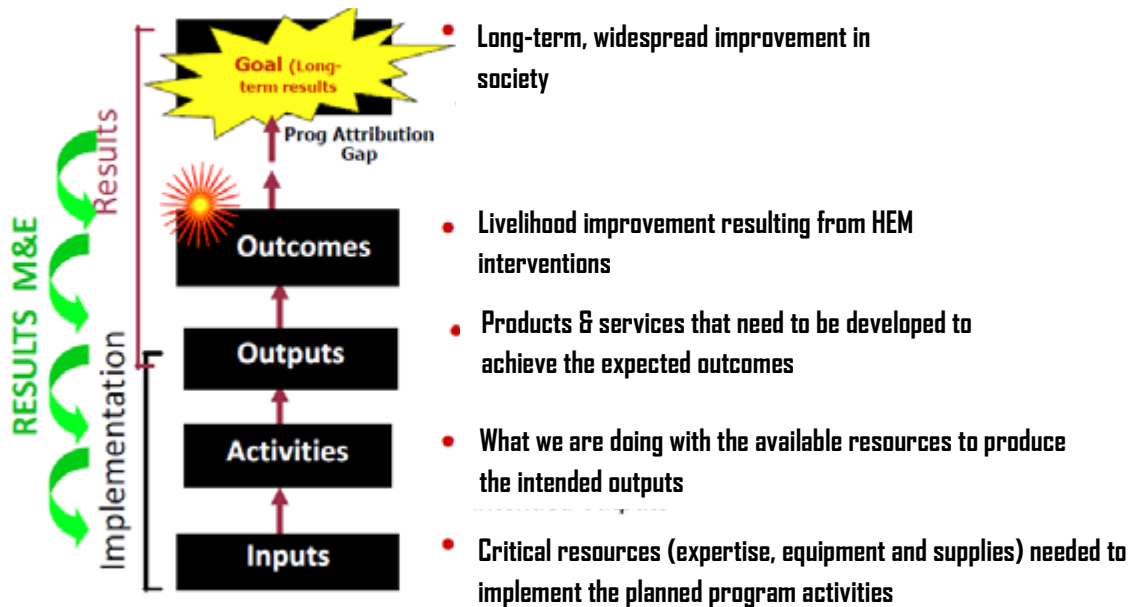
HEM monitoring work will provide staff, the Board, and donors with better means for learning from past experience of the work we do. This work area will be overseen by a Results Manager. Our monitoring work will focus on improving program delivery, planning, and allocation of resources. The monitoring will also be useful for demonstrating results as part of accountability of HEM to its key stakeholders. Through monitoring, HEM will be able to document what we do and why, follow up on what works and what enables learning and informed decision-making. Hence monitoring will serve as a tool to meet effective results.

Monitoring will also be an important part of our results management and learning agenda. Our monitoring and results management will aim at enhancing our understanding of what works under which conditions, and at being transparent and accountable. This includes the design of mechanisms (such as feedback loops) which give us practical data for programmatic decisions.

Monitoring also seeks to be collaborative with the core function of monitoring not being audit, but enhancing learning. It will also include clear measures of accountability and value for money.

Both our internal monitoring and external evaluation will be closely linked to HEM outcome indicators as formulated in our logical framework. Our monitoring work will therefore be about results monitoring and not only input monitoring. We shall therefore work with a results chain that links our inputs to impact as shown in the Diagram below.

### *HEM Results Chain Connects to Impacts*



The following questions will be embedded in our results management:

- Are we delivering on our benchmarks?
- Are we reaching the target audiences?
- Are we producing outputs that are perceived to be of high quality?
- Are we contributing significantly to the life changes we envisaged?



We shall therefore need to develop clear annual results monitoring plans. The responsibility for monitoring will fall both on implementing program areas as well as the Result Management Office.

### **3.3.2. Professionalism and Results**

Professionalism is the conduct, behaviour and attitude of someone in a work or business environment. It denotes competence and effectiveness on work. HEM has consciously chosen to be a professional NGO through the learning process. This means that staff individually or collectively, will continually increase their capacity to produce results they really care about by learning from the work they are doing.

The learning will be encouraged through top management leadership so that individual staff view learning as healthy. This will mean that as much as possible we shall communicate and report both failure and success and understand that competition is a form of learning; not a hostile act. We shall therefore implement these processes through learning events like learning sessions and immersions. In addition, each staff will prepare and sign a performance contract in accordance with this strategic plan to help him/her to meet professionalism.

While HEM will continue to position itself as a learning organization, it will also have to reposition itself as a knowledge brokering organization. Our learning, policy research and collective evidence will need to always be shared. In knowledge brokering we see our role as translating policy and research evidence into popular knowledge so that we can promote interaction between policymakers and communities, politicians and citizens; citizen and citizens; research producers and research users; and related consumers of that knowledge. This will ultimately contribute to the development of spaces for evidence-informed decision making.

### **3.3.3. Communications and Results**

HEM communication approach will make extensive use of mass media, including radio and television, mobile phones, and other powerful platforms that have wide reach. HEM will also develop an internal communications strategy. Our analysis indicates that like many other organizations, we understand the importance of strategic communication with our stakeholders. We are responding to this need by putting in place a communications team a set of parameters

that define where we are and where we want to go and the mechanism of communicating to our stakeholders and the public. HEM will also develop an internal communication system which will facilitate staff to be motivated, effective and efficient at work.

#### **3.3.4. Creativity, innovation and Results**

HEM will inspire its staff to be creative and innovative as a tool to reach its destination. The use of imagination and original ideas to create inventiveness will help HEM to use new approaches, implement new activities and provide new services which will make it to be a unique NGO and help to reach planned results. Therefore, HEM will use creative ways to help people in need around Uganda, Africa and the world. The creativity will be made compulsory for every staff and a competitive approach will be applied to reward the most creative and innovative staff.

#### **3.3.5. Documentation and Results**

HEM shall also build a strong documentation unit that will oversee the Resource Centre as well as internal and external documentation process. This is based on our learning that most times we do not think too much about documentation until we need it, and by then, it is usually way too late.

The documentation programme component will cover aspects of documentation ranging from: management of the Resource Centre; maintain a set of documentation of meetings organized by HEM; and systematically collect books, periodicals, reports, studies, annual reports, photos, videos, DVDs from our stakeholders and other documents relevant to the work of HEM. This could be done through purchases, subscriptions, and contacts with other organizations, universities and research institutes. The documentation unit will also work to ensure that it organizes the storage and preservation of material from all our work as well as respond to external requests for documents from our partners and arrange the circulation of such material.

HEM will encourage researchers and academicians to make research on its activities and interventions and staff to write on HEM's services and make books and articles publications. This will not only market HEM services but also motivate future research in HEM areas of interventions.

### 3.3.6. Morality and Results

The principle of morality will be among the key pillars of HEM to reach its success. HEM will use a set of values and principles of conduct to the extent that its interventions will be right. In this arena, HEM will do its best to employ individuals with morality and will always educate its staff on moral values that lead HEM to its destination. HEM will promote the principle of “**Teaching by deeds**”. People are usually used to listen what you tell them, teach or preach but they copy what you do. In the same way, our conduct will be a model to our stakeholders to be implemented in their own life or elsewhere in the society for sustainable results.

**Table 6: Benchmarks for Support Services**

<b>Support services</b>							
<b>Monitoring &amp; Results</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Develop a 3 year monitoring and evaluation strategy and clear annual monitoring plan	x						
Simple and clear internal monitoring system in place and online; data related to HEM's inputs and outputs collected routinely	x	x	x	x	x	x	x
Baseline measures (start of strategic period) established)	x						
Bi-monthly Monitoring Status Updates related to monitoring quality of work, feedback-loops, coverage – produced annually and posted on-line	x	x	x	x	x	x	x
<b>Professionalism &amp; Results</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Informal space for new ideas and work-in-progress, and external inspiring people and initiatives put in place to share new knowledge	x	x	x	x	x	x	x
Develop a clear process of strengthening staff critical reading and analytical skills; exposure staff to contemporary literature and new ways of thinking	x	x	x	x	x	x	x
Strengthening staff understanding and engagement with the Strategies of HEM and then with partners	x	x	x	x	x	x	x
<b>Communication, documentation&amp; Results</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
New redesigned HEM website in place by March 2020 with a refreshed website by 2025	x			x			x
Core communication policies for social media, branding standards and internal communication revised and well known by all staff in 2021 and consistently used		x	x	x	x	x	x
Database of HEM media contacts and good working relations developed and regularly updates and a media appreciation event held every year	x	x	x	x	x	x	x



HEM's media presence is compiled and monitored and reported on the website and monthly media reports prepared and shared with partners	x	x	x	x	x	x	x
Attractive, compelling and accessible communication materials on what is HEM, what we do, what we achieve is published and shared	x	x	x	x	x	x	x
<b>Creativity, innovation &amp; results</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Develop and apply new and effective approaches	x	x	x	x	x	x	x
Create and innovate new ideas, activities, and interventions.	x	x	x	x	x	x	x
<b>Morality &amp; results</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Put in place moral values to lead service delivery	x	x	x	x	x	x	x
Educate staff on core values for better achievement of HEM goals, mission and objectives	x	x	x	x	x	x	x

### 3.4. Finance and Corporate Services

**Strategic Goal:** To provide cost-efficient support in a transparent manner, while fostering an institutional culture of optimal resource use that better enables HEM to accomplish its objectives



Under this program component we bring together the activities that combine and consolidate our support services to serve the internal and external partners of HEM. In this strategic plan, we have remodelled this component to include three areas:

- Financial Management
- Institutional governance
- Human Resource Management

### **3.4.1. Finance Management**

HEM receives funds from several development partners. In many cases donors have conducted institutional assessment before resources are disbursed. In all these assessments, HEM has learnt a lot about financial management. We have now moved to a process where the secretariat is fully self-accounting. We have also put in place an internal audit system to allow us strengthen our systems as we go along, and report directly to the Board. In this strategic plan period, we shall work to ensure that financial management systems are strengthened to ensure that we learn from all recommendations that we have received through audits and internal reviews. Value for money is going to be at the heart of our financial management and procurement processes - ensuring that funds entrusted to HEM are spent in a manner that is responsible and smart.

### **3.4.2. Institutional Governance**

HEM believes that effective governance of the organization will ensure that the policies, values and systems by which HEM manages its affairs continue to shape transparent, accountable and responsible decision making at strategic, management and program levels. Over the years HEM has worked to improve its governance through constitutional amendments. It has now consolidated the gains and maintains a governance regime that is simple and effective. Key characteristics of HEM's governance are:

- (a) Balancing legitimate membership representation at all governance levels with eminence and technical capacity, especially on the Board, so that it has a mix of personnel with expertise to provide strategic guidance and to foster public confidence in the institution, and
- (b) A Viable, lean and efficient governance structure, whose work is not be hampered by lack of finances.

### **3.4.3. Institutional Donor Relations**

HEM largely depends on donors to finance its activities. The donors give a lot of support to HEM that includes; knowledge sharing, financial resources, networking and feedback on our work. HEM's approach with working with donors will be to ensure that the autonomy, identity and intellectual independence of each partner is protected, cherished and affirmed. We shall work to ensure that there is integrity in our relationships with donors and we shall hold each

other to the same standards. A hallmark of our relationships should be honesty, frankness and solidarity. Failure as well as success should be recognized; the need to adapt and adjust openly communicated, and is seen as essential to developing trust and strengthening the organization.

We commit to working with Donor members to hold an annual joint partner's review in which we share our work and debate all elements with a view to further strengthen our program delivery.

#### **3.4.4. Institutional Reporting**

While currently HEM has a number of donors that require standalone reports, HEM ensures that monthly, quarterly and annually reports are available on time. This will help to ensure that donors have a comprehensive picture of the whole organization and work, and this approach will also reduce the reporting time of staff and so they can deploy their energies towards achieving results.

#### **3.4.5. Human Resource Management**

Human Resource Management is a planned approach to managing people effectively for performance. HEM intends to ensure that a structured process is developed, that HEM has an open, flexible and caring management style so that staff will be motivated, developed and managed in a way that they can and will give their best to the organization. HEM will work to ensure that it brings out the important values of trust, care, teamwork, encouragement and development which help the organization meet the principle of being a good employer and thereby motivating staff to give their best.

During this strategic plan implementation period, two key components of human resource planning will be prioritized:

##### **a) Succession planning**

In succession planning HEM will assess the likely turnover in key posts and identify suitable candidates internally to fill these posts in future, and ensures that they have the right training and exposure for their future work.



**b) Motivation**

HEM will also work to motivate its staff. Motivation is in many ways the key to success in managing people. All managers at HEM will aim to increase performance through self-motivation, rather than having to use external motivation (i.e. the imposition of rules and continual improvements to conditions of service) to bring about higher standards of performance. While there are many ways to develop motivation, it is even more important for the motivational impact that supervisors have on their staff.

The greater motivation of HEM staff is that their supreme employer is God the Almighty. Therefore, He is their controller and will reward them. This each staff is aware that God knows him/her, evaluates him/her and will reward him/her.

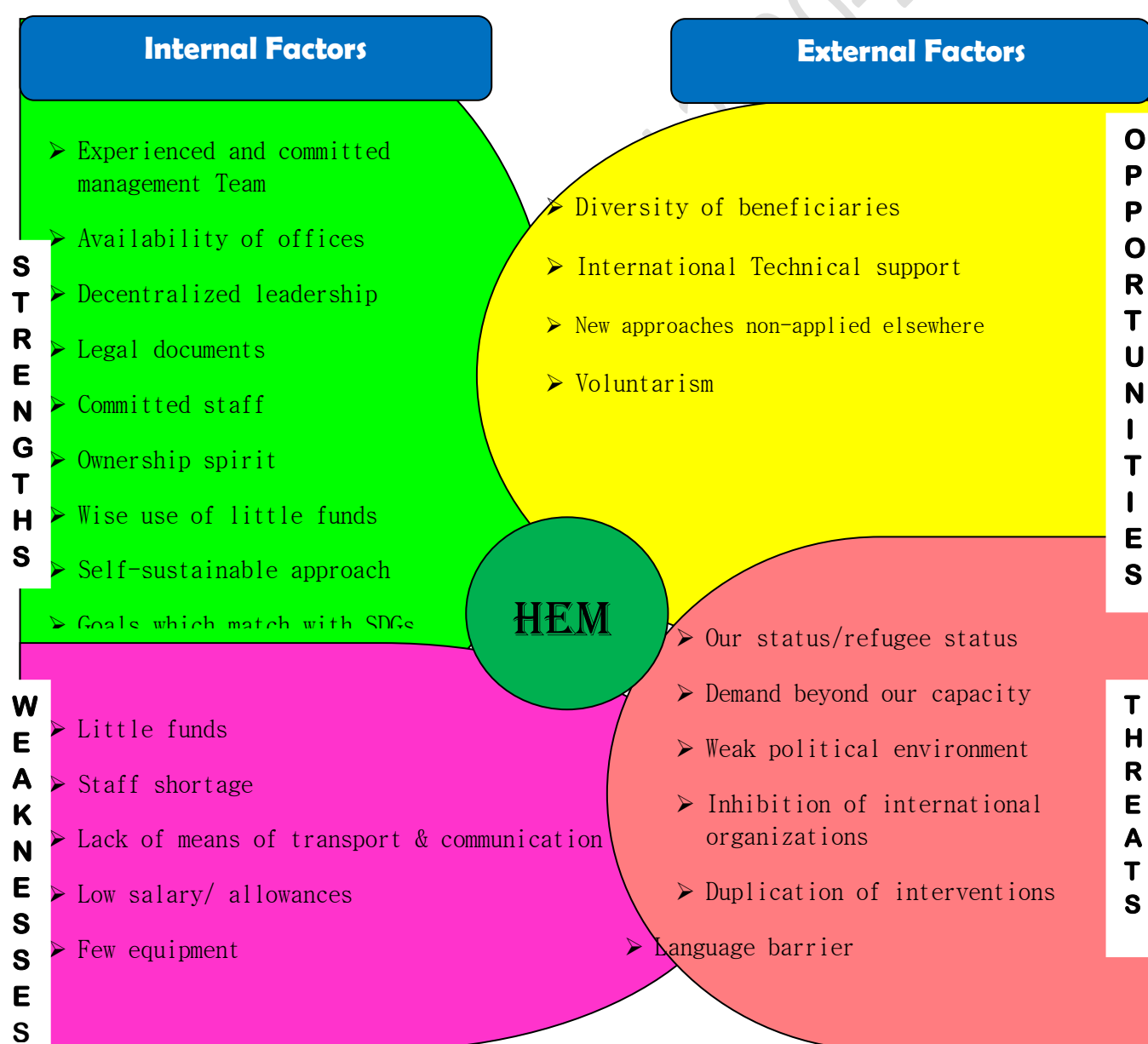
**Table 7: Benchmarks for Finance and corporate services**

<b>Finance and Corporate Services</b>							
<b>Financial Management</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Audit of financial statements (FS) by a reputable firm undertaken and clean audit results achieved	x	x	x	x	x	x	x
HEM will keep on becoming a 'cashless' Organization	x	x	x	x	x	x	x
<b>Institutional Governance</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Board Meeting held on time and decisions well documented and shared	x	x	x	x	x	x	x
All donor contracts fully managed by HEM and Review Meetings held on time	x	x	x	x	x	x	x
HEM Annual Plans produced on time and build on previous experience, and aligned to accurate budget predictions	x	x	x	x	x	x	x
<b>Human Resource Management</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Human Resource Management Strategy (Recruitment, Appraisal, Exit and Succession) revised and fully documented and functioning	x	x	x	x	x	x	x
The 90% of all staff are fully conversant with policies, procedures and workflows regarding corporate and program procedures and investments	x	x	x	x	x	x	x

## APPENDICES

### Appendix 1: HEM SWOT Analysis

HEM leaders and staff, experts and other partners sat together to planned a next seven- year strategic plan. Through **SWOT analysis**, they sat to analyze internal and external factors influencing the achievements of its goals. They came to realize that HEM was in good position to continue its operations for the following strengths and opportunities; however, they realized weaknesses and threats to take into consideration while running its activities within the coming seven years.



## **Appendix 2: Monitoring and Evaluating Achievements**

We have implemented a policy and system for monitoring and evaluating the impact of our actions. This provides us with solid evidence that, together with effective knowledge management, supports decision making and encourages continuous learning throughout the entire organization.

### **Quality standards**

The responsibility that we, as an organization, have to our collaborators and donors requires that we constantly strive to improve the quality of our actions and optimize available resources.

### **Monitoring and Evaluation of the Strategic Plan**

In order to implement the framework of action proposed by this Plan, the first step is to establish the pertinent baselines. The information derived from these will provide the basis for the Action Plans developed by the organization's different divisions in the Head Office, as well as the corresponding programs. Through, these Action Plans we will establish proposed lines of work and, consequently, analyze the associated indicators to ensure their proper monitoring.

To this end we will form a Strategic Plan Review Committee, consisting of members from each of the Head Office divisions and representatives from our offices and strategic partners. This committee will monitor the progress made towards the established goals and objectives every six months, basing their review on the analysis of the corresponding indicators. The results of the review will be consolidated in the form of a report that includes recommendations for the following period.

In January 2021, after the first year of the Plan's implementation, we will undertake an initial evaluation to identify any elements that would enable us to refine and/or redirect the Plan as needed.

We will carry out a mid-term evaluation in July 2024, which will involve an exhaustive review and the possible introduction of the changes and improvements required.



Finally, the annual reports will be prepared at the beginning of each year and during the second half of 2026, we will conduct the final evaluation of the 2020-2026 Strategic Plan's implementation and the final report. The results of this evaluation, along with a new analysis of the internal and external context, will form the basis for the development of a new agenda corresponding to the following action period.

## Implementation Schedule

	2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Establish Baselines																												
Action Plans																												
Implementation																												
Half-year Review																												
Initial Evaluation																												
Mid-Term Eval.																												
Final Evaluation																												
Annual Reporting																												
7 years Reporting																												

### Appendix 3: Financial Forecast

FINANCIAL FORECAST 2020-2026*							
2020	\$	2021	\$	2022	\$	2023	\$
<b>Total Income</b>	<b>95,000</b>	<b>Total Income</b>	<b>118,000</b>	<b>Total Income</b>	<b>146,200</b>	<b>Total Income</b>	<b>149,203</b>
Donations	85,000	Donations	100,000	Donations	111,800	Donations	112,324
Sponsorships	1,000	Sponsorships	7,000	Sponsorships	12,100	Sponsorships	13,427
Fundraising	6,000	Fundraising	7,000	Fundraising	14,900	Funderaising	15,729
Volunteers	3,000	Volunteers	4,000	Volunteers	7,400	Volunteers	7,723
<b>Total Expenses</b>	<b>90,000</b>	<b>Total Expenses</b>	<b>111,630</b>	<b>Total Expenses</b>	<b>132,870</b>	<b>Total Expenses</b>	<b>139,265</b>
Operations	31,000	Operations	34,276	Operations	37,890	Operations	38,929
Refugee & H.A.	21,000	Refugee & H.A.	21,500	Refugee & H.A.	25,210	Refugee & H.A.	26,829
Community		Community		Community		Community	
Dvpt	14,000	Dvpt	19,756	Dvpt	22,812	Dvpt	23,728
Leadership Emp.	13,000	Leadership Emp.	18,645	Leadership Emp.	24,078	Leadership Emp.	26,890
HEM PC	8,000	HEM PC	12,453	HEM PC	17,580	HEM PC	17,089
Contingency	3,000	Contingency	5,000	Contingency	5,300	Contingency	5,800
<b>NET</b>	<b>5,000</b>	<b>NET</b>	<b>6,370</b>	<b>NET</b>	<b>13,330</b>	<b>NET</b>	<b>9,938</b>
2024	\$	2025	\$	2026	\$	<b>Our Core Values:</b> <ul style="list-style-type: none"> <li><i>Hope</i></li> <li><i>Excellence</i></li> <li><i>Morality</i></li> </ul>	
<b>Total Income</b>	<b>154,816</b>	<b>Total Income</b>	<b>191,225</b>	<b>Total Income</b>	<b>213,784</b>		
Donations	116,721	Donations	149,180	Donations	160,000		
Sponsorships	13,891	Sponsorships	14,718	Sponsorships	16,876		
Fundraising	16,012	Fundraising	17,560	Fundraising	25,108		
Volunteers	8,192	Volunteers	9,767	Volunteers	11,800		
<b>Total Expenses</b>	<b>148,201</b>	<b>Total Expenses</b>	<b>176,320</b>	<b>Total Expenses</b>	<b>197,435</b>		
Operations	39,102	Operations	45,769	Operations	52,908		
Refugee & H.A.	27,812	Refugee & H.A.	33,907	Refugee & H.A.	34,080		
Community		Community		Community			
Dvpt	24,168	Dvpt	28,076	Dvpt	32,680		
Leadership Emp.	30,470	Leadership Emp.	34,970	Leadership Emp.	41,860		
HEM PC	20,649	HEM PC	27,098	HEM PC	28,907		
Contingency	6,000	Contingency	6,500	Contingency	7,000		
<b>NET</b>	<b>6,615</b>	<b>NET</b>	<b>14,905</b>	<b>NET</b>	<b>16,349</b>		

\*US dollars