

Hope Secondary School –Beit Jala

Strategic Plan

2014-2016

Board Of Trustees



Love

Tolerance

Sacrifice

Hope



“In the same way, let your light shine before others, so that they may see your good works and give glory to your father who is in heaven”

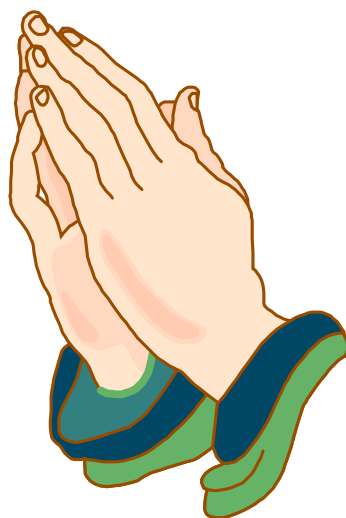
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Strategic Plan

For

Hope Secondary School Beit Jala

2014-2016



REPORT OF THE BOARD OF TRUSTEES

Prepared by:

BOARD OF TRUSTEES

With support

Of

Chairperson

Khader Saba

January 2014

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Acronyms:

| | |
|-----------------|---|
| BOT's: | Board of Trustees. |
| SP: | Strategic plan |
| Embrace the ME: | Embrace the Middle East |
| PCDC: | Practical Compassion for Destitute Children |
| Project: | Hope school and Its projects. |
| Rev.: | Reverend |
| Staff: | Full and Part time School Teachers |
| Employees: | Involved in extra-curricular activities |
| ACA: | Arab Charitable Association |
| O1: | Objective one |
| A1: | Activity one |
| M&E System: | Monitoring and Evaluation System |
| Organization: | Arab Charitable Society |
| Tawjihi: | Governmental Exam (Grade Twelve). |
| SWOT: | Strength, Weaknesses, Opportunities and Threats |
| MCC: | Mennonite Central Committee |
| UMC: | United Methodist Church |

I. ACKNOWLEDGMENTS:

The Arab Charitable Association (ASA) gratefully acknowledges the contribution made by all participants in the strategic planning process and in the completion of this document;

We owe a great thanks to Hope school staff, students, students' parents, and all involved friends, leaders and organizations from abroad and local community.

We acknowledge a special debt to Chairperson Khader Saba who assisted in the designation and facilitation of the strategic planning process; planning and conducting the related meetings and workshops, and finally preparation of this document.

A Special Acknowledgement to our friends; Jeremey Moody, Brian Jolly, Jamie Eyre, Stephen Tunstall and Embrace the Middle East's Board of Trustees, who triggered, encouraged and supported the idea of generating such plan in their faithful endeavor to develop the performance and outcomes of Hope school.

A special acknowledgement, to our friend Rev. Malcolm Jones, his wife Jennie, Ian Mills, Kathleen Todd as well as the whole staff of Practical Compassion for Destitute Children, who stood firmly behind the new Board of Trustees in their striving to make crucial changes in Hope School Management theme.

A special acknowledgement; to our friends: Linda Whittaker and Tom Patton who never hesitate to extend a hand of help to school children.

Special thanks to United Methodist Church and Advance team who work hard to advance the school sustainability through regular support over the past years.

Special thanks are owed to our children who represent a source of inspiration which motivate and fuel our efforts and strengthen our will to serve without limitation to needy and disadvantaged children and families.

The Board of Trustees

II. A MESSAGE FROM THE CHAIRPERSON OF THE BOARD

On behalf of the board, teachers, students and employees of the Arab Charitable Association – Hope School, it is my pleasure to introduce the strategic planning document presented in the following pages.

This plan is the result of more than three months of intensive work by Board members and other stakeholders. During that period, focus groups, representing various school stakeholders, were conducted including; staff, students, parents and key persons of the local community. A number of presentations and special interviews were made with key persons at school; Head teacher, fundraiser, executive secretary and the accountant. Furthermore, special questions were sent to overseas' friends acquiring their input and provide their perception concerning the school's future.

We looked closely at our strengths, weaknesses, opportunities and threats that might affect the project in the future and have learned from our experiences as well. As a result, we have decided to focus our efforts over the next three years, on areas of organizational competence including; professional organizational structure, staff and schooling development, School networking in the international arena, role and contribution of the local community and finally capitalization of the school own resources.

We believe that Hope school is a unique and distinctive project which deserves support and help to keep on delivering its quality services given that the school provides a second chance of education for needy and destitute children.

Our vision is based on Christian values of LOVE, TOLERANCE and SACRIFICE. These values represent the leading basis of Hope school Ministry.

Sincerely,

Khader Saba

III. EXECUTIVE SUMMARY

On October 29th, 2013, the general assembly of the Arab Charitable Association has convened and elected a new governing body as well as endorsed the technical and financial reports covering the past three years.

The New Board of Trustees is composed of 7 dedicated individuals (5 males and 2 females) who have the will and determination to serve the children of Hope school voluntarily. They came to serve in spite of their full awareness of the severe financial situation and deep administrative crisis that almost paralyzed the school's projects and activities.

Since inception, the newly elected Board of Trustees started a series of meetings with various stakeholders including teachers, employees, students, representatives and key persons of the local community. These meetings aimed at exploring and elaborating on an urgent road-map to enhance the school sustainability and improve its financial status.

Based on these sessions along with the momentum created following the elections; the Board of Trustees grabbed the opportunity to make crucial interim changes in the organizational structure even before the completion of the plan. The main goal is to swiftly leave the "one-man-show" leading paradigm and to find a dedicated and professional collective management model.

The new leading structure is an activity-based structure that is designed to fit and handle the different activities of the whole project including both the educational and the non-educational activities. It is true that the new structure adds to the financial burden of the project, however, the BOT's insisted to take the risk of such inevitable procedure towards institutionalizing the project and creating new professional norms, values and conceptions among the employees.

Beneath the main governing body, the Board of Trustees assigned and created key positions needed to fulfill the various tasks and responsibilities including: a dedicated head-teacher, Executive Secretary, full time accountant and a Fundraiser. These four key positions will be directed and headed by the organization's Chairperson and form the steering committee of the whole project.

To enhance what has been achieved, and continue laying down the foundations for a better future for Hope Project, the BOT's decided to generate a strategic plan for the coming three years (2014-2016) aiming at highlighting the main and major changes needed to achieve the organization's vision, mission and goals.

IV. METHODOLOGY:

The main question that urgently hit at this point is; why do we need to build up a three-year strategic plan? What is the purpose of the Plan? What methodology should be followed to reach the best possible and applicable results?

To answer these question, the task was entrusted to the Chairperson to draw up and propose a plan structure, methodology and proposed activities to be endorsed by the BOT's and implemented in the context of generating the SP.

The chairperson presented a tentative structure including the following basic lines:

1. **The need for a strategic plan:** Over the past five years, the school went through a difficult financial situation that depleted its resources and amassed the school debts. These harsh circumstances have been revealed and exacerbated by the death of the ex-school principal and the absence of a new dedicated principal when the former Board of Trustees entrusted the post to the chairperson on voluntarily basis. The meetings with the stakeholders diagnosed three major reasons that resulted in an aggravated situation:
 - a) The one-man-show paradigm which continued to act regardless of the new situation created after August 2011 when the school lost one of its main pillars.

Most of the projects' tasks, responsibilities and activities were directed and handled by one man who is working voluntarily.

- b) Weak communications among school's key persons: The continuous disagreement among key persons at school, which extended to become family-based divergences, has led to dramatic consequences and left a deep split among the school stakeholders. Eventually it affected the entire program and its efficiency. The project's team was unable to deal or tackle the inherited problems or solve the financial burden of the past period.

- c) Absence of clear structure with clear responsibilities as well as the absence of evaluation tools and disciplinary measurements has deepened the problem.

The strategic plan is supposed to find suitable solutions and lay down a clear and professional structure excluding all kind of family interventions or individual authority.

2. Methodology:

In order to generate a comprehensive and all-inclusive plan, the Chairperson followed a thorough methodology based on involvement of all the project's stakeholders including the Board of Trustees, the interim management staff, teachers, students, school friends and ex-members of the charitable Board of Trustees. A series of separate focus groups and brainstorming sessions were held consecutively to find out the concrete priorities of each sector and lay down the best proposed solutions. In addition, International friends shared their input through answering some questions related to SWOT analysis tool. Eventually, collective sessions were held including representatives of active persons from each sector to aggregate general recommendations and regulations.

- 3. **What is the purpose of the Plan:** This Plan will answer a series of inter-related questions; where are we today? Where do we need to be in the future? And finally; how do we get there? In other words, this plan is trying to draw a specific Road Map for the coming three years.

v. VISION, MISSION, GOAL AND OBJECTIVES:

Vision:

Hope school is seeking to be a center of excellence in provision and promotion of quality education.

Mission

Hope School is a non-government, non-profit and charitable organization was founded in 1962 by the Mennonite Central Committee (MCC) to provide suitable and quality education for orphans and disadvantage children in Bethlehem area and the whole Palestinian territories. Fifteen years later, the Arab Charitable Society was founded to replace the Mennonite community in governing the school and the whole project. The Charity along with Hope school are committed to a unique vision based on Christian values of Love, Peace, Tolerance, Human dignity and Justice. These values are the driving force of all the school activities through which Christian message is conveyed to students and local community at large.

Goal:

To develop a sustainable project that provides best-quality education to underprivileged children in the West Bank and Jerusalem.

Objectives:

To realize our goal and approach our vision we are committed to:

O1. Building-up a coherent organizational structure with clear responsibilities, tasks job description to fulfill and handle the various activities and projects of the organization.

O2. Establishing the organization's self-resources and extending the supportive funding locally and internationally.

O3. Institutionalizing the project's inter-relations: we are committed to laying down the foundation of professional relations among the involved stakeholders, mainly: the governing body, students, students' parents and the community at large.

O4. Consecrating a professional system and norms based on accountability, transparency, and monitoring & evaluating system.

O5. Re-portray positively the school image in the local community and among donors.

VI. MAJOR STRATEGIES

i. Organizational Structure: One of the major pitfalls at Hope project is the absence of a clear governing body or structure. The existing leading mechanism has swallowed the role of the others, blurred the borders of the organizational structure and declined many of the organizational norms and professional traditions including transparency, accountability and professional relations. The needs assessment sessions showed the need to:

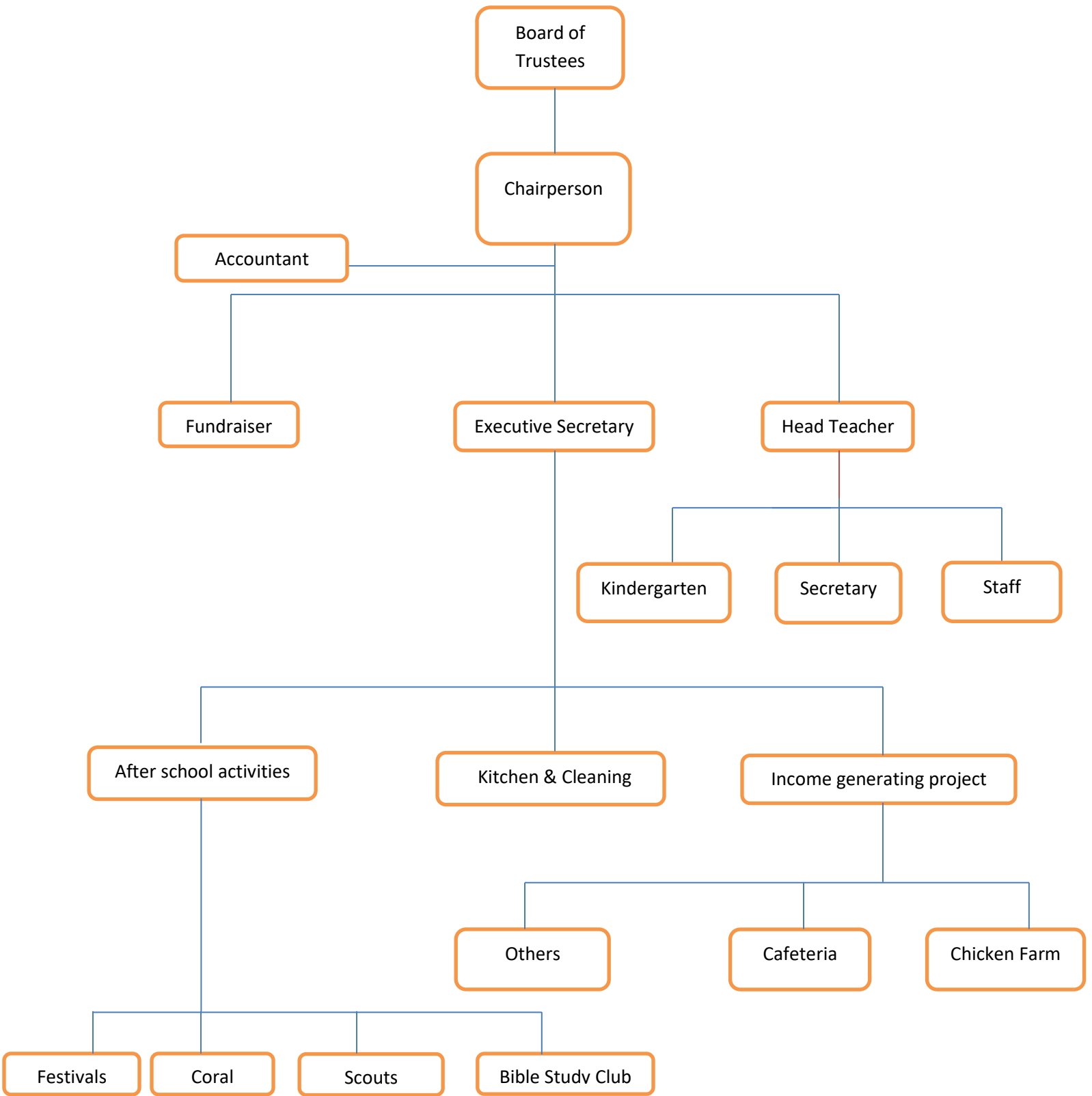
1. Lay down a professional organizational structure that fits the project's various activities.
2. Clear borders, responsibilities, tasks, job description and decision makers.
3. M&E system to enhance accountability and transparency.

To fulfill the above needs, we are committed to:

1. Form a steering committee or a project management team with articulated positions and specific responsibilities:
 - Head-master: the school master supervises the whole academic and pedagogical process.
 - Executive Secretary: the leader of the after-school activities and income-generating projects.

- Fundraiser: To develop the school sponsorship program into a full-capacity fundraising department.
 - Accountant: To have part or full time accountant in consistence with the project's needs.
2. Articulate each position's job description including the tasks, responsibilities, and activities.
 3. Exclude the first degree family-relation employment and avoid extended family-relation in the organization's key positions.

Organizational Chart



Indicators:

- Coherent organizational structure has been laid down based on clear responsibilities, job description, tasks and activities.
- Professional and institutional relations have been created among the different stakeholders based on accountability, transparency and regular evaluation.
- Efficiency of performance and quality assurance has been achieved on various levels.

ii. School Project: Obviously, the education process has declined over the past three years. The absence of a dedicated Head teacher, crucially affected the education and pedagogical process and procedures at school. This fact was clearly manifested in the Tawjihi results of June 2013. Less than 50% of the students have passed the governmental exam. Furthermore the results of the junior students do not match the National standards and were very disappointing in the last three years. There was a consensus among the different stakeholders that there is a need for decisive and remarkable progress by taking dramatic changes in the whole school system:

1. The need to appoint a dedicated and qualified Head-teacher.
2. The need to make gradual changes in the staff structure by hiring new and qualified teachers.
3. The need to adopt the retirement age (60 years old) as stipulated by Palestinian law.
4. The need for special training courses in advanced teaching methods to develop and enhance the teaching skills and awareness of the staff.
5. The need for children with special needs' programs taking into consideration the increasing demand in the local community for such programs due to lack of dedicated institutions taking care of such sector.
6. The need to involve the local community mainly the students' parents, to boost the education system through commitment to rules, instructions and regulations of the school administration.

7. The need for intensive courses in major school subjects including the Arabic Language, English Language, Physics, Chemistry, and Math.
8. The need to invite the general assembly to discuss and revise the previous decision regarding the 150% severance pay of employees who spent more than 20 years.

Based on these needs and circumstances, the plan is beseeching a set of activities including:

1. Appointment of a new dedicated Head-teacher (principal).
2. A comprehensive evaluation survey to evaluate the profile of each teacher, his/her credentials, age, experience, the number of years served at school, and the students' results in class.
3. Annual capacity building training course (in summer vacation) to enhance the teachers' skills.
4. Regular meetings with parents and key persons in the local community to share problems, difficulties, and solutions.
5. Every semester, a specific plan to improve the results of their students, is submitted by each teacher.
6. Invite the general assembly to revise the compensation system mainly for those who spent more than 20 years at the school. The previous decision is to give 150% as a severance pay per each year spent after the 20th years of employment.

Indicators:

1. Students:

- All students of Hope School succeed at each level starting from grade seven until high school graduation (Tawjihi certificate)
- All graduates are being well prepared for a variety of post-secondary pursuits in the Palestinian Community.
- All students reach the individual learning goals aligned with national standards and high school graduation requirements.

2. Teachers:

- A dedicated school principal is assigned: a new principal has been selected through a professional and transparent selection mechanism: a) Formed a dedicated selection committee including two members of the BOT's, three dedicated and trustful persons from the local community and one overseas' friend who participated as an observer. b) Laid down specific selection criteria. c) Made an announcement in the local newspaper. d) Made short-list of the potential nominees. e) Personal interview.
- School teachers believe that each student can learn, can succeed and deserves our best efforts.
- School teachers respect diversity in culture and ideas among colleagues and students.
- School teachers are well aware of introducing technological means in teaching and conveying the curricular data to students.
- School teachers have developed their skills, knowledge, and behaviors needed to fulfill the students' needs.
- Only 100% will be given as a severance pay for all the employees as stipulated in the local Palestinian law.

3. Local Community:

- Public trust has been recovered.
- Local support and donations forms at least 20% of the school revenues.
- Different stakeholders including: parents, friends, private sector, and the community are engaged in supporting high levels of student academic achievements.
- Parents meetings are achieved on a monthly basis.

4. Hope Kindergarten and special education program:

- Kindergarten has been established encompassing 60 children by the end of 2016 school year.
- School capacity has been enlarged by maintaining the ability to gradually start new grade each year.
- A special class has been established to develop the academic and communication skills of the children with special needs

iii. Income Generation Projects:

The school depends to a great extent on gifts and donations from local and international donors. According to 2012 budget, more than (73%) of the budget items are covered by assistance from international donors. The other revenue depends on school tuition fees (8.5%) and income generating projects (18.5%) while the local donation constitutes (0%) of the general revenues. The school used to run its own chicken farms project which is still considered (if well-managed) as one of the vital projects that contributed to the school sustainability. However over the last year, the chicken farm has been dumped with debts and expenses. There were two reasons behind such bleak results; firstly: the random reallocation of budget items, secondly: the lack of control and monitoring system. The farm-house has the capacity to more than (7500) hens which usually produce an average monthly net income of (25000-30000 NIS).

Lately, the school started to run its own cafeteria with little contribution to the total income.

It is inevitable to admit that the financial crisis coupled with the absence of good management has depleted the school productive resources and swallowed the projects seed capital.

- The chicken farms project still considered a productive capital if provided with well management, business-wise mechanism. One of the most important

recommendations is to renew and re-capitalize the school resources through establishing new chicken farms based on professional business approach. As a result of a feasibility study, the conceivable best approach is to start a new project with 5,000 hens that will provide an average net income of 25,000 NIS per month.

- It is recommended to develop and diversify the cafeteria services.
- It is a priority to invest in sports facilities at school.
- It is a priority to develop the guest house and extend its services to tourists in addition to school guests.
- It is a priority to cultivate the land surrounding the school building.
- It is priority to solve the suspended problem with the owner of the school building and premises.
- Since the school is surrounded from the Northern and Eastern sides by two main streets, it is possible to hang advertisement billboards over the walls and use them to generate income.

Indicators:

- Establishment of Sustainable income generating projects contributed to the whole school budget with at least 40% of the yearly revenue by the end of 2016.
- 30% of the yearly net income is dedicated and preserved to cover the owed debts stemmed from the teachers' severance pay.

iv. Re-portray the school image among International Donors:

International funds and donations form more than 70% of the school budget as a result of the hard work done by the school management since the establishment of the school in 1962. Yet in recent years, part of these relations mainly with some of the School major donors, have been marked with vibrations, imbalances and discrepancies that affected the image of the school and pushed these donors to refrain from supporting the school. The reason as expressed by representative of

these donors can be abbreviated in three main reasons: Firstly: the financial insolvency of the school. Secondly: relation with the school general director and thirdly the school academic achievements which were remarkably declined in the past three years.

To keep and enhance the school sustainability it is recommended to:

- 1- To launch a wide international campaign aiming at re-portraying and renewing the blossoming image of the school among the school International friends and donors.
- 2- To widen the school networking with new donors and supporters.
- 3- Fundamental changes and improvement of the student's results.
- 4- Direct the relations through keen and qualified fundraiser.
- 5- Demonstrate convincing financial management system able to reduce the debt and push the school towards financial solvency.

Indicators:

- The image of the school has been improved among donors within the next three years.
- International donations have been increased at least by 20% compared to year 2013.

V. Budget structure - Financial status: it became well known that the school has gone through difficult financial status during the past five years. The crisis has swallowed most of the school resources which manifested in the following:

- a. Liquidation of the chicken farm projects.
- b. Depletion of the employees' severance pay and compensation.
- c. School debts have been tripled. The estimation amount of debts is 350,000 USD.
- d. Remarkable shrink in International contribution.
- e. Absence of rational-consumption policies.

Main causes:

As estimated by the different stakeholders, the main causes of the crisis are:

1. Inefficiency in management and performance.
2. Absence of planning and thorough leading methodology.
3. Reallocation of the budget items randomly without the approval of the donor.
4. Absence of rational-consumption policies.
5. Fluctuation and downward trend in the exchange rate of foreign currency (USD for example) against the shekel.

The need to rebalance the budget within the following context:

- 1) Expansion of the International contribution.
- 2) Establish and develop income generation projects
- 3) Increase local donations and contributions.
- 4) Reduction of the running cost expenses (excluding the salaries) such as electricity, communications...etc.

VII. LOGICAL FRAMEWORK

Please see below the logical framework

Arab Charitable Society- Hope School

Strategic plan 2014-2016

Logical Framework Matrix

| Narrative Summary of the Plan | Objectively Verifiable Indicators | Means of verification | Assumptions, Risks and Conditions |
|---|---|--|--|
| Goal: | | | |
| To find out a sustainable project to provide best-quality education to underprivileged children in West Bank and Jerusalem | <ul style="list-style-type: none"> ➤ Hope school became a centre of excellence in provision and promotion of quality education by the end of 2016 school year. | <ul style="list-style-type: none"> ▪ Number of students attending the school has been multiplied. ▪ Number of students graduated and prepared for post-secondary pursuit in Palestinian community. | <ul style="list-style-type: none"> ❖ Economic environment has not deteriorated. ❖ Political environment remains relatively stable and /or improve. |
| Objectives | | | |
| <p>O1. Building-up coherent organizational structure to enhance the project management efficiency and improve educational process.</p> <p>O2. Institutionalizing the project's inter-relation through laying down the foundation of professional relations among various stakeholders mainly; the governing body, students,</p> | <ul style="list-style-type: none"> ➤ Coherent organizational structure has been laid down based on clear responsibilities, job description, tasks and activities. ➤ 100% of the students passed successfully the final exams. ➤ Accountability, transparency and regular evaluation became genuine part of the schooling process. ➤ Efficiency of performance has | <ul style="list-style-type: none"> ▪ School basic documents. ▪ Job description per each employee included in the job contract. ▪ Performance evaluation on seasonal basis. ▪ Disciplinary decisions. ▪ Signs & board instructions. ▪ Mid-term review & final evaluation. | <ul style="list-style-type: none"> ❖ Economic environment will not be sufficiently damaged. ❖ First degree of family relations is ruled out of the school. |

| | | | |
|--|---|--|--|
| <p>students' parents, colleagues' parents and the community at large.</p> <p>O3. Re-portray the school image in the local community and among donors to recover trust.</p> <p>O4. Establishing the project's self-resources.</p> | <p>been achieved on various levels</p> <ul style="list-style-type: none"> ➤ International donors' contributions have been increased up by at least 10% compared to year 2013. ➤ Local contribution has been increased up to 20% of the budget compared to year 2013. ➤ Parents and local community involved in school-related issues. ➤ Increase the income generating revenue to 40% compared to 2013. | <ul style="list-style-type: none"> ▪ Number of international school friends. ▪ Number of local key persons involved in the school management process. ▪ Number of parent meetings ▪ Formulation of the school graduate forum. ▪ Pictures. ▪ Contribution of the projects' revenue in the budget. | <ul style="list-style-type: none"> ❖ Economic environment will not be sufficiently damaged. ❖ First degree of family relations is ruled out of the school. ❖ Goods and supplies required for the income-generation activities are available in the local markets. |
| Activities | | | |
| <p>A 1. Identify the project management team</p> <p>A 2. Capacity building training courses.</p> <p>A 3. Regular evaluation</p> <p>A 4. Improving the school capacity</p> <p>A 5. Regular meetings of parents</p> <p>A 6. Change the personnel structure</p> <p>A 7. Adoption age of retirement at 60 years.</p> | <ul style="list-style-type: none"> ➤ Appointment of head-teacher, Executive Secretary, fundraiser and accountant ➤ 100% of the personnel are involved in the training courses. ➤ Establishing the school kindergarten. ➤ Number of teachers below the age of 60. | <ul style="list-style-type: none"> ▪ School performance efficiency improved. ▪ Reports, professional measurements and decisions. ▪ Number of students increased. ▪ Number of parent's meetings. ▪ Pictures ▪ Reports. | <ul style="list-style-type: none"> ❖ Economic climate remains relatively stable. ❖ Communities support individual enterprise |

| | | | |
|---|--|--|--|
| <p>A 8.Establishment of chicken farm</p> <p>A 9.Development of school cafeteria.</p> <p>A10. Operating the school Guest House through a business-wise approach.</p> <p>A11.Cultivate the piece of land adjacent to the school.</p> <p>A 12. Invest the sport premises to generating income</p> <p>A 13. Invest the wall adjacent to the main street for business advertisements through hanging special billboards.</p> | <p>I</p> <p>➤ Increased income of productive projects by 40% compared to revenue of 2013.</p> | <ul style="list-style-type: none"> ▪ Income statement. ▪ Audited budget. | |
| <p>A 10.Launching international campaign.</p> <p>A 11.Widen the school local networking.</p> | <p>➤ International donations increased by 10%</p> <p>➤ Local donations increased by 20%.</p> | <ul style="list-style-type: none"> ▪ Income statement. ▪ Audited budget. | |
| <p>A12. Build up a new energy system based on solar energy.</p> <p>A13.Lay down a vital consumption system to reduce the communications, transportation</p> | <p>➤ Electricity bills have reduced by 30%.</p> <p>➤ Communication and transportation bills have been reduced by 20%</p> | <ul style="list-style-type: none"> ▪ Bills of Electricity, transportation and communications in the annual budget | |

VIII. (Annex 1) STRATEGIC ANALYSIS DATA (SWOT)

Strengths

1. The Arab Charitable Association is a responsive community-based association, which addresses crucial needs of the local community.

2. Hope school is a sustainable project that was able to survive more than 50 years.

3. Its international reputation as one of the few non-denominational Palestinian Christian schools.

4. Members of the BOT's and staff are committed to the association's Christian beliefs and values.

5. Members of BOT's are very qualified, experienced and trustworthy.

6. Participation in framing and wording the written mission, vision and values statements after a deep and lengthy discussion and further involvement in the planning process.

7. The new organizational structure is an activity-based structure that responds to the various activities of the organization.

8. The budget is audited on yearly basis.

9. Wide range international network.

10. Income generating projects are part of the organization's activities. Potentiality to increase its own resources.

Weaknesses

1. No organizational chart. No professional relations among staff.

2. Management team is replaced by the One-Man-Show. Staff members and employees are rarely participating in decision making process.

3. Weak reporting system.

4. Its precarious financial situation evidenced by regular operating losses and mounting debt.

5. There are no job descriptions or terms of reference for staff, leading to confusion among employees as to their duties and irregular task distribution.

6. No Monitoring & Evaluation system → no awarding or appraisal for employees.

7. Credibility among donors has declined.

8. Weak connection with the local community.

9. No Human resources department → no recruiting system, manuals.

10. Its declining quality of education evidenced by only 3 of 16 students graduating tawjihi last year.

Opportunities

1. The possibility to capitalize and develop the organization's own resources.

2. The possibility to develop and investing the school premises to enhance the school sustainability.

3. The opportunity to diversify the school services and target groups. Hope Kindergarten, speech therapy and children with special needs.

Threats

1. Lack of funds - full dependency on donations and gifts.

2. Increase the burden of debts threatens the school sustainability.

3. The personal relations with the donors lead to unprofessional evaluation.

IX. (Annex 2) BUDGET PLAN

| |
|--|
| Invest in current staff, by offering financial incentives and opportunities to gain specialized expertise, based on performance and evaluations. |
| Create an internal HR policy that rewards commitment by providing "supplementary" training, incentives, and awards to employees |
| Renewal of the income generating projects – Immediately 5000 laying hens (chicken farms) |
| Establishing Hope Kindergarten projects. |
| Establishing the elementary grades 1-6 grades. |
| Compensation of employees: 30% of the employee mainly those who spent more than 20 years. |

X. (Annex 3) MONITORING AND EVALUATION OF PLAN

The use of a documentation system will provide evidential support to show that the stated objectives are being met. These reports will contain useful information on the development of strategic areas and satisfactory completion of tasks.

Roles and Responsibilities

Quality control will be the responsibility of the Board of Trustees and the head teacher, who will create the evaluation guidelines. The objective measurement and indicators of their progress will be determined by the level and quality of each project output.

The evaluation of the strategic plan will be done internally by the Board of Trustees, head teacher and other stakeholders.

Frequency of Monitoring and Evaluation

The frequency of monitoring and evaluation of the strategic plan will be determined by the Board of Trustees and depend on the rapidity of changes in the internal environment, particularly changes in the financial position of the Association, and the changes that result from the implementation of the plan.

Reporting Results of Monitoring and Evaluation

Always write down the status reports. In the reports, describe:

- Answers to the above key questions while monitoring implementation;

- Trends regarding the progress toward goals, including which goals and objectives;
- Recommendations about the status;
- Any actions needed by management.

XI. (Annex 4) COMMUNICATION OF PLAN

Certain groups of stakeholders will get complete copies of the plan, while other groups (usually outside of the organization) might receive only part of the plan. However due to the privacy of the school, key donors will be provided by a complete copy.

- Every board member and member of management should get a copy of the plan;
- Distributing all (or highlights from) the plan to everyone in the organization to gain context, appreciation, and meaning from review of the strategic plan;
- Publish portions of our plan in regular newsletter, and advertising and marketing materials (brochures, ads, etc.), and website.
- Train board members and employees on portions of the plan after completion.
- Include portions of the plan in policies and procedures, including the employee manual.
- Provide copies of the plan for major stakeholders, for example, funders/investors, trade associations, potential collaborators.

XII. (Annex 5): CHICKEN FARM BUDGET

| Chicken Farm Budget - Cost of establishment | | | | | | | | | |
|---|---------------------------|-------|------------|------------|--------------|--------|-------|---------------|---------------|
| Activity | | Unit | # of Units | Unit price | Total | Rate | GBP | | Swiss fr. |
| 1 | Hens 3 month old | Hens | 5000 | \$ 10.00 | \$ 50,000.00 | 1.6 | £ | 31,250.00 | fr. 44,642.86 |
| 2 | Feed to start laying eggs | Ton | 40 | \$ 600.00 | \$ 24,000.00 | 1.6 | £ | 15,000.00 | fr. 21,428.57 |
| 3 | Labor / one labor | Month | 3 | \$ 600.00 | \$ 1,800.00 | 1.6 | £ | 1,125.00 | fr. 1,607.14 |
| 4 | Electricity | Month | 3 | \$ 200.00 | \$ 600.00 | 1.6 | £ | 375.00 | fr. 535.71 |
| 5 | Water | Month | 3 | \$ 200.00 | \$ 600.00 | 1.6 | £ | 375.00 | fr. 535.71 |
| 6 | Maintenance of cages | job | 1 | \$5,000.00 | \$ 5,000.00 | 1.6 | £ | 3,125.00 | fr. 4,464.29 |
| | | | | | \$ - | 1.6 | £ | - | fr. - |
| Total cost | | | | | \$ 82,000.00 | 1.6 | £ | 51,250.00 | fr. 73,214.29 |
| Income Statement / month | | | | | | | | | |
| Items | | Unit | # of units | unit price | total | # days | Total | | GBP |
| A | Production 85% *5000/30 | trays | 141 | \$ 5.14 | \$ 724.74 | 420 | \$ | 304,390.80 | £ 190,244.25 |
| B | Running Cost | | | | | M | | | |
| B.1 | Feeding /month | tons | 15 | \$ 600.00 | \$ 9,000.00 | 14 | \$ | 126,000.00 | £ 78,750.00 |
| B.2 | Labor /month | labor | 1 | \$ 600.00 | \$ 600.00 | 14 | \$ | 8,400.00 | £ 5,250.00 |
| B.3 | Electricity /month | month | 1 | \$ 200.00 | \$ 200.00 | 14 | \$ | 2,800.00 | £ 1,750.00 |
| B.4 | Water /month | month | 1 | \$ 200.00 | \$ 200.00 | 14 | \$ | 2,800.00 | £ 1,750.00 |
| B.5 | Medical care /month | month | 1 | \$ 200.00 | \$ 200.00 | 14 | \$ | 2,800.00 | £ 1,750.00 |
| B.6 | Trays -cartoon / month | trays | 4500 | \$ 0.14 | \$ 630.00 | 14 | \$ | 8,820.00 | £ 5,512.50 |
| B.7 | Hens consumption | month | | | | 14 | \$ | 73,192.00 | £ 45,745.00 |
| Total Runing Cost | | | | | \$ - | | | \$ 224,812.00 | £ 140,507.50 |
| Net Income | | | | | \$ - | | | \$ 79,578.80 | £ 49,736.75 |

| Hope school | | | | | |
|-----------------------------------|-------------------------------------|---------------------|----------------------|----------------------|----------------------|
| Strategic Plan -Budget Projection | | | | | |
| 2014-2016 | | | | | |
| A | Revenues | 2013 | 2014 | 2015 | 2016 |
| 1 | Donations | | | | |
| 1.1 | Local Donations | \$ - | \$ 10,000.00 | \$ 15,000.00 | \$ 15,000.00 |
| 1.2 | International donations | | \$ 70,000.00 | \$ 70,000.00 | \$ 70,000.00 |
| 1.3 | student sponsors | \$ 50,430.00 | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 |
| 1.4 | exceptional gift by Embrace | \$ 27,490.00 | \$ 36,000.00 | \$ 36,000.00 | \$ 30,000.00 |
| 1.5 | Project by embrace | | | | |
| | | | | | |
| | Total Donations | \$ - | \$ 166,000.00 | \$ 171,000.00 | \$ 165,000.00 |
| 2 | Income generating projects | | | | |
| 2.1 | Chickens Net income | \$ 1,000.00 | \$ 20,000.00 | \$ 60,000.00 | \$ 84,000.00 |
| 2.2 | cafeteria net income | \$ 1,315.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 |
| 2.3 | Membership fees | \$ 514.00 | \$ 514.00 | \$ 700.00 | \$ 700.00 |
| | total revenue of income gen. | | \$ 24,514.00 | \$ 64,700.00 | \$ 88,700.00 |
| | | | | | |
| 3 | School revenue | | | | |
| 3.1 | Tuition fees net income | \$ 23,242.00 | \$ 28,000.00 | \$ 30,000.00 | \$ 35,000.00 |
| 3.2 | Other activities | | | | |
| | Total School revenues | \$ 23,242.00 | \$ 28,000.00 | \$ 30,000.00 | \$ 35,000.00 |
| 4 | Guest House income | | | | |
| | Sub Total | \$ - | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| | Total revenues of Guest | \$ 23,242.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| | | | \$ 223,514.00 | \$ 270,700.00 | \$ 293,700.00 |
| B | Expences | | | | |
| 1 | Personnel | | | | |
| 1.1 | Salaries | | \$ 180,000.00 | \$ 185,000.00 | \$ 190,000.00 |
| 1.2 | severance pay 10% | | \$ 18,000.00 | \$ 18,500.00 | \$ 19,000.00 |
| | Total Personnel | | \$ 198,000.00 | \$ 203,500.00 | \$ 209,000.00 |
| 2 | Running cost | | | | |
| 2.1 | electricity | \$ 6,000.00 | \$ 6,000.00 | \$ 4,000.00 | \$ 2,000.00 |
| 2.2 | fuel + Gas | \$ 9,500.00 | \$ 6,000.00 | \$ 3,000.00 | \$ 3,000.00 |
| 2.3 | transportation | \$ 3,500.00 | \$ 4,285.00 | \$ 3,000.00 | \$ 3,000.00 |
| 2.4 | maintenance & rennovations | \$ 10,000.00 | \$ 10,000.00 | \$ 8,000.00 | \$ 7,000.00 |
| 2.5 | communications | \$ 1,200.00 | \$ 2,400.00 | \$ 2,400.00 | \$ 2,000.00 |
| 2.6 | stationary | \$ 1,500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 2.7 | other expenses | | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |

| | | | | | |
|-----|----------------------------------|---------------------|-----------------------|----------------------|----------------------|
| 2.8 | food and refreshment | \$ 20,000.00 | \$ 13,000.00 | \$ 10,000.00 | \$ 10,000.00 |
| 2.9 | Laundry & cleaning supplies | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |
| 3 | Postal and internet | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| 3.1 | water | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |
| 3.2 | Kitchen tools | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 3.3 | Medical treatment | \$ 600.00 | \$ 600.00 | \$ 600.00 | \$ 600.00 |
| 3.4 | insurance | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| 3.5 | health insurance | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| 3.6 | rent school+ chicken farms | \$ 3,100.00 | \$ 3,100.00 | \$ 3,100.00 | \$ 3,100.00 |
| 3.7 | Auditing fees | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |
| 3.8 | Office supplies maintenance | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |
| 3.9 | Membership fees charitable union | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 |
| 4 | Emergency expenses | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| 4.1 | Miscellaneous expenses | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| | Total running cost | \$ 74,050.00 | \$ 65,535.00 | \$ 54,250.00 | \$ 50,850.00 |
| | | | \$ 263,535.00 | \$ 257,750.00 | \$ 259,850.00 |
| | Net shortage /excess | | \$ (40,021.00) | \$ 12,950.00 | \$ 33,850.00 |