

THE HORN ECONOMIC AND SOCIAL POLICY INSTITUTE



HESPI STRATEGIC PLAN

January 2014 – December 2017

Helping to Build Sustainable Prosperity

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ABBREVIATIONS AND ACRONYMS

ACBF	African Capacity Development Foundation
AfDB	African Development Bank
AU	African Union
CEN-SAD	Community of Sahel Saharan States
CIDA	Canadian International Development Agency
COMESA	Common Market for Eastern and Southern Africa
CSOs	Civil Society Organizations
DFID	Department for International Development
DPs	Development Partners
EAC	East African Community
EC	European Commission
GDP	Gross Domestic Product
HDI	Human Development Index
HESPI	Horn Economic and Social Policy Institute
HQ	Headquarters
ICT	Information and Communications Technology
IGAD	Inter-Governmental Authority on Development
IGOs	Inter-Governmental Organizations
JICA	Japan International Cooperation Agency
MOU	Memorandum of Understanding
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
NEPAD	New Partnership for Africa's Development
NGOs	Non-Governmental Organizations
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
RECs	Regional Economic Communities
SWOT	Strength, Weakness, Opportunity, Threat
UNCTAD	United Nations Conference on Trade and Development
UNDP	United Nations Development Program
UNECA	United Nations Economic Commission for Africa
USAID	United States Agency for International Development

PREFACE

This Strategic Plan articulates the vision, mission, core values, and program of work of the Horn Economic and Social Policy Institute (HESPI) in the four years of 2014-17. It outlines the strategic priorities, objectives and initiatives that will focus the Institute's efforts to accomplish its mission and realize its vision. In this context, the strategic priorities of the Institute have been narrowed to undertaking high quality economic and social research; assisting in enhancing effective institutional capacities for sound policy formulation in the IGAD sub-region; advocating and promoting appropriate policies; broadening the core areas of engagement to productive sectors and to private sector needs; and strengthening internal institutional capacity, visibility and financial sustainability.

The Plan shows how HESPI intends to deepen its work in the identified core program areas, and how it will broaden its activities and strengthen its partnership and collaboration with the IGAD member countries and their development partners. The Institute is strengthening its research, advocacy and promotion of sound policy formulation to ensure that its work is policy relevant and of prime value for the development agenda of the member countries of IGAD and other low income countries at large. The Institute will lay emphasis in conducting objective and high value research to contribute to knowledge generation and dissemination, advocacy and advisory services to contribute to sound policy formulation and implementation, and technical cooperation and assistance in order to contribute to building world class institutions for economic and social management in the sub-region.

We believe that evidence based policy research and analysis, policy dialogue focused on needed reforms, and institutional capacity building based on public accountability and integrity would enhance broad-based development, poverty reduction and growth. We also believe that pertinent policies based on current research findings will be easily adapted by the policy makers in the region and technical capacity support will have positive impact on economic and social development. HESPI will play catalytic roles in the required policy reforms and changes in doing business by the policy makers and change agents.

It is my firm conviction that this document informs on HESPI's identity as well as its aspirations and commitment to instigate appropriate policies for poverty reduction and inclusive growth. This strategic plan also presents HESPI's research priorities, governance and institutions building implementation strategy.

I take this opportunity to thank the African Capacity Building Foundation (ACBF) for their support provided to the formulation and completion of this Strategic Plan, and to all our partners who have supported the Institute over the past years. We are looking forward to

your renewed support and sustained partnership to provide assured funding that enables HESPI to respond to the needs and demands of its targeted IGAD member countries and the sub-region at large.

I am very grateful for all the support of the member Governments of the sub-region, the ACBF, and the Development Financial Institutions: including the African Development Bank, the Islamic Development Bank, and the World Bank; who provided programs' support in the period I have been the Managing Director of the Institute. I wish to express our commitment to strengthen further our partnership during the new Strategic Plan period, and to endeavour to assist in the positive transformation of the economy and society of the IGAD sub-region.

Finally, I wish to express my sincere appreciation to all the people involved in the formulation of this Strategic Plan. I look forward to continued cooperation in the proper implementation of the Plan and its strategic objectives, in the years to come.

Ali I. Abdi (PhD), Managing Director
February 2014

EXECUTIVE SUMMARY

HESPI is an autonomous, non-profit Think Tank founded and led by a group of likeminded, highly experienced development experts and practitioners that are familiar with the IGAD region and are committed to having salutary impact on the member countries. The mandate of HESPI covers in particular the IGAD comprising Djibouti, Eritrea, Ethiopia, Kenya, Somalia, South Sudan, Sudan and Uganda, and in general African and developing countries worldwide.

HESPI has developed its strategic plan for 2014-17 to reframe its priority work program and implementation strategies; and has detailed the vision, mission and core values of the Institute. The strategic plan systematically reframes the initial intentions of the founding members of HESPI with regard to the scope and mandate of the Institute. The strategic plan shows that HESPI exists to conduct objective economic and social policy research on policy issues pertinent to the development of the sub-region and envisions becoming a Regional Institute of Excellence and Point of Reference in socio-economic policy research, advocacy and institutional capacity building.

The strategic plan employed the methodology of participatory and consultative approach whereby stakeholders including beneficiary government policy makers, intergovernmental and regional policy institutions, HESPI associates and senior associates, Board members, management and donors have all provided their opinions and aspirations.

The internal and external context analysis demonstrated various aspects of socio-economic dynamics in the IGAD region, including challenges of regional integration, nature of poverty and effects of underdevelopment needed reforms and institutional capacity limitations especially in post-conflict countries. The context and stakeholders analysis also indicated the research opportunities that the regional economy gives HESPI; the potential risks and uncertainties linked to security concerns in some countries; political sensitivity to policies options, inadequate research data, funding challenges for Think Tanks and associated funding strategies.

The context analysis was followed by assessment of strategic choices on how HESPI has to reposition itself to realize the identified strategic priorities. Revitalizing objective and high quality policy research in pertinent thematic areas, assisting IGAD governments and regional institutions in institutional capacity building for improved effectiveness and integrity, promotion of appropriate policies for increased adoption, and strengthening HESPI's own professional and institutional capacity were the key priorities identified with their corresponding clearly defined strategic objectives.

The Strategic Plan also underscores the need for diversifying funding sources and the importance of mobilising more flexible funds to complement the ACBF grant budget (of US\$ 7.5 million). The strategic plan outlines accountability and governance system based on the corporate governance charter and by-laws, as well as M&E systems and impact level indicators that attest to the high integrity level of the Institute.

Vision Statement

To become a Regional Institute of excellence and point of reference in socio-economic policy research, advocacy, and institutional capacity building.

Mission Statement

To contribute to the achievement of regional and national development goals in the IGAD sub-region by conducting objective economic and social research on issues pertinent to development of the region, improving policy formulation and implementation for broad-based economic growth and poverty reduction, enhancing institutional capacity for sound management, and promoting regional integration, stability and conflict prevention.

Target Beneficiaries

HESPI's work targets policy makers at regional and national levels, development partners, and the non-state actors such as Civil Society Organisations (CSOs), the private sector and citizens of the IGAD sub-region and the developing world.

Core Values

HESPI will adhere to the following values:

- *Dedication to excellence in research and policy advocacy.*
- *Honesty and integrity*
- *Accountability and transparency.*
- *Diversity and equality*
- *Objectivity and independence of action*

Strategic Priorities

To accomplish HESPI's mission and realize its vision, the 2014-17 strategic plan was built on the following five strategic pillars.

- *Undertaking objective and high quality research in the areas of economic growth; environmental sustainability; trade and regional integration; and institutional building, social progress and conflict management in IGAD region in particular and Africa in general*
- *Assisting in building and strengthening effective institutional capacities and processes of socio-economic policy formulation within the IGAD members and low income countries.*
- *Strengthening advocacy and promotion of appropriate and sound policies*
- *Broadening the areas of engagement to social and productive sectors, and programs that address the needs of the private sector*
- *Strengthening HESPI's research and institutional capacity, visibility and financial sustainability*

Strategic Objectives

HESPI aims to achieve the following strategic objectives during the strategic period:

- *To ensure that pertinent and high-quality socio-economic policy research is conducted in increased quantities for wider policy formulation.*
- *To help strengthen institutional capacities and processes of socio-economic policy formulation and technically assist in such processes.*
- *To assist in the identification of financial resources to cover resource imbalance*
- *To build capacity for knowledge dissemination and stakeholders outreach*
- *To increase research on social and productive sectors and strengthen the development of thriving private sector in the IGAD region.*
- *To build financially sustainable Institute with flexible and diverse sources of funding, and strengthen its human resource base to achieve its strategic objectives.*
- *To develop regional visibility and improve organizational branding.*
- *To build the requisite capabilities to provide excellent commissioned and consultancy services.*

Financing the Strategic Plan

The implementation of the four years strategic plan will require US\$ 7.5 million. About \$3.3 Million is expected to be covered from the ABCF existing and new grants. About \$1.0 Million will be provided by IGAD governments in kind and \$1.2 million generated from HESPI own sources. The US\$2 million remaining financing gap for this Strategic Plan will be raised through new programs and support from various new donors.

1. INTRODUCTION

The Horn Economic and Social Policy Institute (HESPI) is an autonomous, non-profit, Institute founded and led by a group of like-minded, highly experienced development experts and practitioners that are familiar with the region and are committed to having salutary impact on the people of low income countries.

HESPI was established in 2006 with a vision to promote high-quality policy analysis and advisory services to assist IGAD member countries. The mandate of HESPI covers in particular the members of the Inter-Government Authority for Development (IGAD): Djibouti, Eritrea, Ethiopia, Kenya, Somalia, Sudan, South Sudan and Uganda, and in general low income countries. HESPI aims to conduct objective economic and social research on issues pertinent to development of the region, improve policy formulation and implementation for broad-based economic growth and poverty reduction, enhance institutional capacity for sound management, and facilitate regional integration, stability and conflict prevention. The research, policy advice and capacity building programs of the Institute focus on economic and financial governance; macroeconomic and social sector policies, including education, environmental and health policies; trade and regional integration; and private sector development.

In the last 7 years, HESPI has evolved through conducting high quality research, working with highly professional associates, acquiring resources support from credible institutions committed to capacity building and broad-based growth in Africa such as the African Development Bank (AfDB) and African Capacity Building Foundation (ACBF). HESPI's institutional profile, governance structure and track record is shown in Annex 1.

HESPI has developed its first four years strategic plan for 2014-17 so as to delineate the vision, mission and values of the Institute and lay the foundation for the medium term strategic focus and action programs. The strategic plan also portrays where HESPI is now and where it wants to be as a policy research and capacity building think tank in 2017. The strategic plan will also be used as a tool to externally communicate HESPI's identity, aspirations and commitments in the IGAD region and beyond. The strategic planning process was participatory and consultative. A brief description of the strategic planning process is presented in Annex 7.

The Strategic plan is organized into nine parts: Part 1 introduces HESPI. Part 2 presents the mission, vision, and values of HESPI, followed by brief situation or context analysis in part three. Parts four and five outline the strategic priorities and strategic objectives of the Institute in the next four years, respectively. Part six presents the strategic initiatives, while part seven describes the implementation plan and budget. Part eight defines the framework

for monitoring and evaluation, and part nine presents the potential risks along with the mitigation measures.

2. VISION, MISSION, VALUES AND TARGET BENEFICIARIES

Vision Statement

To become a Regional Institute of Excellence and Point of Reference in socio-economic policy research, advocacy and institutional capacity building.

Mission Statement

To contribute to the achievement of regional and national development goals in the IGAD sub-region by conducting objective economic and social research on issues pertinent to development of the region, improving policy formulation and implementation for broad-based economic growth and poverty reduction, enhancing institutional capacity for sound management, and facilitating regional integration, stability and conflict prevention.

Core Values

HESPI will adhere to the following core values:

- Dedication to excellence in research and policy advocacy.
- Honesty and integrity.
- Accountability and transparency.
- Diversity and equality.
- Objectivity and independence of action

Target Beneficiaries

HESPI's work targets policy makers at regional and national levels, other development partners, and the non-state actors such as CSOs, the private sector and citizens of the IGAD sub-region and the developing world.

3. SITUATION ANALYSIS

3.1 Context of the IGAD Region

The IGAD sub-region comprises the eight countries of Djibouti, Eritrea, Ethiopia, Kenya, Somalia, Sudan, South Sudan and Uganda. The sub-region stretches over an area of 5.2 million km² and a population of over 221 million. The region has great variety of climates and landscapes including mountain ranges, tropical rain forests, and grasslands as well as arid and semi-arid areas. The Region is prone to recurrent droughts and floods making it one of the most vulnerable regions on the African continent to climate variability and change.

The sub-region contains seven of the least developed countries in the world. Based on the Human Development Index compiled by UNDP in 2012, most of the IGAD member states are in the bottom of the global ranking of HDI (UNDP, 2013). The sub-region has low per capita income even compared to the Sub-Saharan Africa average. In 2011, for example, per capita income for the sub-region was only US\$ 754 which was far below the Sub-Saharan average of US\$ 1446. The combined GDP of the sub-region in 2011 was US\$ 167 billion. Agriculture and services contribute the largest share of GDP of the IGAD member countries, i.e. 30.4 and 41.8 percent, respectively in 2010. The sub-region experienced stagnating and low economic growth for many years that led to deteriorating living standards and was plagued by drought, famine, pervasive political instability and military conflicts (HESPI, 2013).

For the last dozen year, the IGAD sub-region as a whole has recorded impressive economic performance. On average the economies of the sub-region have been growing at annual rate of 5.9 percent since 2000. The global financial recession of 2008/09 has impacted the economies of this region. Among the IGAD members, Ethiopia is the fastest growing country recording 8.4 percent growth on average since 2000, followed by Sudan and Uganda with an average growth rate of 6.5 and 6.2, respectively.

A substantial amount of member countries' exports are concentrated on few primary commodities mainly fuels, food items, ores, metals, precious stones and non-monetary gold and agricultural raw materials, which constitute together more than 85 percent of the region's exports. Due to mainly structural problems (similarity of export and import items), non-harmonized customs and lack of trade logistics in the sub region, intra-regional trade is very low.

Regional economic co-operation and integration are given special impetus and high priority to promote long-term collective self-sustaining and integrated socioeconomic development.

The recent relative peace and order the Horn countries have been experiencing incentivized governments to further build on their political, economic and social ties. Despite all the positive news coming out of the sub-region, numerous challenges have existed to limit the progress. Collaborative intervention has no substitute in enhancing regional integration and thereby contributing meaningfully to curbing poverty. HESPI commits itself to support the regional integration endeavor through directing its economic and social research and consultancy work in a way to better explore and exploit the benefit of sub-region collaboration. HESPI, as a regional think-tank, envisages strengthening its partnership with the regional bloc in the Horn and elsewhere in Africa through research, consultancy and capacity building. A description of the Regional Actors in the Greater Horn sub-region is presented in Annex 2.

3.2 Stakeholder Analysis

Effective identification of stakeholders and designing a strategy that meets their needs plays a vital role in achieving planned results. HESPI has both internal and external stakeholders. The internal stakeholders of the Institute constitute the staff/employees, management, board of directors and associates. The external stakeholders include IGAD member country governments; regional economic communities; development partners; collaborators and partners; academics, research and training institutions; and Non-Governmental Organizations (NGOs) and the private sector in the region. A brief description of the key stakeholders along with their expectations is presented below:

- **Regional Economic Communities and IGAD Member Country Governments:** Regional economic communities such as IGAD, COMESA and EAC, and the eight IGAD member country governments are among the key users of HESPI's outputs. Apart from commissioning studies and providing funding for its activities, they value the inputs of HESPI during policy formulation, and institutional capacity building.
- **Development Partners:** Development Partners (DPs) also appreciate the role and importance of policy think-tanks such as HESPI. They seek HESPI's expertise to conduct various kinds of development studies in the region and member countries. HESPI could play a more significant role when different bilateral and multilateral development agencies articulate support for the IGAD sub-region and its member countries, including the preparation of sub-region and country assistance strategies, and in respect to intervention evaluations. The primary interest of most development partners in the region being facilitation of regional integration, they would give much support to research and capacity building initiatives that promote integration.

Donors also expect transparency and accountability, effective resource utilization and sustainability of the outcomes of their supports.

- **Associates:** The prime expectation of associates is to see HESPI make meaningful contributions to the socio-economic development of the IGAD sub-region in particular and the African Continent in general. They also would like to see an institution that engages associates to contribute to development activities of member countries. This could be manifested in terms of developing institutional capacity at regional and national levels and proactively influencing the policies of the regional and country governments to improve the wellbeing of citizens. Supporting and mentoring young and professionals from the region is also among the expectations of associates.
- **The Private Sector:** Despite deliberate efforts by the country governments to promote private sector-led economic growth, there are still some challenges requiring a refocused and enhanced public policy, and strategic interventions. HESPI will therefore continue to play an important role in research and policy analysis and provide advice for enhancing the role of the private sector in economic growth, as well as for the realization of the public-private partnerships objectives.
- **Civil Society Organizations:** Civil Society Organizations in the IGAD region would also appreciate the role of HESPI, and benefit from recommendations provided through the policy dialogue component, as well as its studies. CSOs in the respective member countries are also in a better position to lobby for favourable and popular courses of action by utilizing the independent research outputs of HESPI to justify their arguments.
- **Partner Institutions:** Partner organizations are among the key stakeholders of HESPI. They have interest in what the Institute does as users of its outputs or collaborators in undertaking planned activities jointly.
- **Academic, Research and Training Institutions:** HESPI will continue working with training institutions of IGAD member countries to build institutional and human capacities. HESPI would also be collaborating with similar research institutions and academic institutions such as Universities in the IGAD sub-region and Africa in undertaking joint research and share experiences.

3.3 Analysis of the Internal and External Environment

3.3.1 Analysis of HESPI's Internal Environment

Assessment of HESPI's organizational capabilities and resources with reference to stakeholders' expectations, its mandate, and standard institutional capabilities resulted in the following strengths and weakness:

a. Strengths of HESPI

- i. **Home grown regional research Institute in the Horn of Africa:** The fact that HESPI is home grown regional Institute that truly works on regional issues that are of relevance to the IGAD member countries gives the Institute a comparative advantage. Its regional focus well aligns with the member countries, regional economic integration efforts and other stakeholders' priorities.
- ii. **Competent and committed staff, leadership and associates:** HESPI is led and run by competent and motivated intellectuals with the capability to provide strategic and proactive leadership, and ensure implementation of planned activities and dissemination of its research outputs to policy makers. It also has diverse and high profile board members and associates with long years of experience working for international organizations that could be taken advantage of to tap into their intellectual capital and established networks.
- iii. **Good experience working in the region:** As a home grown Institute, HESPI knows each IGAD member country significantly well. It has a very high level of understanding of the region's context, developmental challenges and change agents.
- iv. **Independence and objectivity:** HESPI has achieved in a few years excellent reputation in the IGAD sub-region for conducting high-quality independent research and policy advice.
- v. **Availability of some funding for capacity building:** HESPI has secured significant amount of funding from ACBF for internal capacity building which is a big opportunity for the Institute to strengthen institutional capacity. The provision of office space free of any rental charge by the Government of Ethiopia is also a strength for HESPI to utilize funds for core

activities and reduce administrative costs, which all improve its competitiveness for incremental funding mobilization and commissioned works.

b. Weaknesses of HESPI

- i. **Limitations in securing flexible and diversified funding:** HESPI has limited flexible and diversified funding to undertake internally driven and strategic research and to offer competitive remuneration packages to staff. The Institute is largely dependent on external project-based funding sources. Inadequacy in core funding could lead to research activities that are dominated by commissioned studies, thus tilting the envisaged balance between such studies and internally driven strategic research.
- ii. **Less-competitive salary and benefits packages for professional staff:** Inflexible funding, donor dependence and limited resources created difficulties to provide competitive benefits and salary packages to researchers from the region and elsewhere. With the existing salary and benefits packages, the Institute may not be able to pay at par with other competing institutions based in Addis such as UNECA and AU to maintain and attract high profile researchers.
- iii. **Limited visibility and publicity:** Despite its significant accomplishments and contributions to the sub-region, HESPI has not promoted itself well. The institution was not promoted and branded adequately to achieve the recognition and visibility that it deserved.
- iv. **Limited diversity of research staff:** The current composition of the research staff is dominated by economists. Researchers on social and productive sectors are still lacking.
- v. **Limited local presence in member countries:** Security and other organizational issues restrained HESPI from having local presence in all member countries. There is a need for local presence in each country to facilitate networking and collaboration with the respective country governments, work closely with member country governments and undertake effective advocacy work, and ease data collection and research activities.

3.3.2 Analysis of HESPI's External Environment

The strategic opportunities that could be exploited and challenges that should be dealt with by HESPI in the coming four years are presented as follows.

a. Opportunities

The following are the opportunities or favorable circumstances available for HESPI in the external environment:

- i. **Regional headquarter at a strategic location:** Addis Ababa is the city where the Pan-African diplomatic agenda is set, and where the African Union is based. It also hosts the headquarters of the United Nations Economic Commission for Africa (UNECA) and numerous other continental and international organizations. It also has more than 100 embassies and consular missions which have enabled it to serve as the venue for international conferences and other gatherings. The fact that HESPI is located in Addis Ababa creates a preferential advantage to allow for leveraged communications and programming, tap into regional forums, forge partnerships and work closely with various stakeholders, in mobilizing resources.
- ii. **Growing interest and availability of Development Partners in the Horn of Africa:** There is increased interest in the Horn of Africa among development partners, international organizations and other stakeholders which provides a good opportunity for HESPI to forge partnerships and collaborations. For instance, a number of Development Partners are active in the regional integration process in Eastern Africa including the African Development Bank (AfDB), the World Bank, European Commission (EC), Department for International Development (DFID), Japan International Cooperation Agency (JICA), Canadian International Development Agency (CIDA) and others.
- iii. **Economic growth of IGAD member countries:** The economic situation of the sub-region is improving, which could increase pressure for improved accountability of governments. Apart from creating opportunities for resource mobilization, the fast economic growth will also increase the demand for HESPI's services/products by governments who opt to become more accountable to their citizens and other stakeholders.

- iv. **Large skilled Diaspora and potentially abundant developed human resource:** The IGAD member countries have large pool of educated Diaspora. HESPI can tap into this educated Diaspora by creating opportunities to engage them in short-term assignments. Human resource development is also growing in the region owing to the expansion of high education institutions and the growing popularity of leadership studies in the region.
- v. **High demand for consultancy services:** Given the growing development activities that are being undertaken by member countries, various development partners and other stakeholders, there is high demand for consultancy services which can be exploited by HESPI to diversify its revenue base, increase financial sustainability and provide competitive remuneration packages to its research staff.

b. Threats/Challenges

The following are some of the possible challenges or threats the Institute is likely to face while fulfilling its mandate and achieve its strategic objectives:

- i. **Limited resources for research and high competition for funding:** The recent economic crisis has dwindled available funding and created resource shortages for donor dependent organizations such as HESPI. Besides, available domestic funding opportunities for research activities in the region is very limited. Competition for the limited research funding and consultancy opportunities will also be fierce due to the growing number of country research institutions in the continent.
- ii. **Political instability and insecurity in some countries:** The IGAD region has relatively young and fragile democracies. Insecurity and political instability pose serious obstacles to effective and deeper integration of the region. It also creates difficulties for HESPI to execute its programs and have local presence in all member countries.
- iii. **Weak ICT and other infrastructure:** The IGAD region faces a severe infrastructure deficit involving presence of many poor and below standard roads, water, sanitation, power, telecommunications, energy and air transport systems (UNECA, 2012). Effective high-speed internet services needed for e-application continues to be either very expensive or unavailable. In spite of its abundant energy resources, the IGAD region also faces an energy deficit, which limits productive capacity and hinders research activities.

- iv. **Weak institutions and human capacity:** Inadequate capacity and resources among member countries and regional organizations, such as IGAD have made it difficult to plan, coordinate, and monitor the processes required to further integration. This makes collaboration on research and policy analysis for HESPI difficult.
- v. **Lack of proper and reliable documentation and database in some member countries:** Relevant and reliable data needed for economic and social research may not be available in some member countries, which could challenge the quality of research products and require additional investment for data verification or collection.

3.3.3 SWOT Summary

Table 1 below summarizes the Strengths, Weaknesses, opportunities and threats/challenges (SWOT) of HESPI.

Table 1: SWOT Analysis Matrix

<p>Strengths</p> <ol style="list-style-type: none"> 1. Home grown regional research Institute. 2. Competent and committed staff, leadership and associates 3. Good experience working in the region 4. Independence and objectivity 5. Availability of some funding for internal capacity building 	<p>Weaknesses</p> <ol style="list-style-type: none"> 1. Limitations in secure, flexible and diversified funding 2. Less-competitive salary and benefits packages for professional staff 3. Limited visibility and publicity 4. Limited diversity of research staff 5. Limited local presence in member countries
<p>Opportunities</p> <ol style="list-style-type: none"> 1. Regional headquarter at a strategic location 2. Growing interest and availability of Development Partners in the Horn of Africa 3. Economic growth of IGAD member countries 4. Large skilled Diaspora and human resource development 5. High demand for consultancy services 	<p>Threats/Challenges</p> <ol style="list-style-type: none"> 1. Limited resources for research and high competition for funding 2. Political instability and insecurity in some countries of IGAD 3. Weak ICT and other infrastructure 4. IGAD member limited institutional and human capacity 5. Lack of proper and reliable documentation and database in some member countries

4 STRATEGIC PRIORITIES

HESPI plans to pursue the following five strategic priorities during the coming four years:

- 1. Undertaking objective, high quality and relevant research in the areas of economic growth; environmental sustainability; institutional capacity building, and social progress and conflict management in IGAD region in particular and Africa in general*

Economic growth and regional integration is a priority agenda of Africa in general and the IGAD sub-region in particular. Regional integration is a central objective of the IGAD member countries as a principal element in the pursuit of economic and social development. The key research themes of Institute include equitable economic and social development focusing on poverty alleviation, food security and agricultural productivity; international trade; regional economic integration; development of social services and employment issues; institutional economics; conflict management (conflict resolution and post conflict management); and environment sustainability (environmental and natural resource, climate change and energy).

HESPI will be carrying out research regional integration within the IGAD region to assist in providing regular information on the progress and benefits of integration. HESPI will design research programs in collaboration with regional bodies, country governments and other stakeholders. It will look to strike the right balance between responsive/commissioned research on specific issues as demanded by particular clients and internally driven research on issues that the Institute has identified as critical, recognizing the benefits and risks associated with each. Collaborations will also be forged with relevant research institutions.

To undertake objective and quality research in the aforementioned thematic areas, HESPI will work on ensuring high level research staff profile through building the capacity of existing staff and recruiting qualified staff; establishing a strong and credible internal review system by reviewing and publishing research outputs in internal working paper and websites and organizing internal and external peer review for research outputs; publishing research outputs in peer reviewed journals; and enhancing collaborative research within and outside IGAD region. The Institute will increase wider understanding of policy and contribute to policy actions through improved collaboration with policy makers; commissioned studies of specific policy relevance; and improved access to research output for beneficiaries.

2. Assisting in building and strengthening effective institutional capacities and processes of socio-economic policy formulation within the IGAD members and in Africa

While economic growth is important for the IGAD sub-region, it is essential that it is accompanied by strong institutions. This means ensuring development of strong and responsive institutions in the region. The research and analytical work of HESPI involves the strengthening of institutional capacity for sound decision making and enhancing understanding of policy options in the public and private sectors and among other stakeholders. Hence, strengthening institutional capacities and processes of socio-economic policy formulation with particular focus on the post-conflict countries; and assisting in formulation of policies and guidelines and the mobilization of financial resources to mitigate resource imbalance will be the key areas of focus during the strategic period. Specifically, HESPI will strengthen the institutional capacity of post conflict countries through training and technical support; facilitate debate and discourse on issues pertinent to the national and regional development priorities; assist in the development of proper systems and procedures, and institutional manuals; and support the establishment of an effective domestic financial system and mechanisms of mobilizing external resources.

3. Strengthening advocacy and promotion of appropriate policy framework

Even the highest quality policy recommendations are of no use unless they are adopted and implemented by country governments. The most important criterion for HESPI's success is the extent to which recommended policies are adopted and implemented by target countries. HESPI recognizes that its research must generate results that meet stakeholders' expectations, and focus research on policy relevant matters. It will encourage stakeholders to use the various research outputs extensively so as to influence public policy. Under this strategic pillar, the institute will build capacity for knowledge dissemination and stakeholders outreach by assisting in building a forum for public policy debate in the IGAD region; expanding representation at country levels; and building institutional communication capacity. HESPI will also strengthen its advocacy capacity to enable increased influence with policy makers and ensure utilization of its research outputs.

4. Broadening engagement to social and productive sectors, and programs that address the needs of the private sector

There are many challenges posed by current circumstances of the IGAD region in the social sector which requires the need to stimulate sustainable investments in social services and to enhance cost effective development programs. HESPI's social research agenda aims to inform and guide social policy makers, and the civil society in the formulation of public

policies conducive to social development requirements. Recognizing that the IGAD member countries are adversely affected by extreme weather (drought and floods) and chronic conflicts that lead to hunger, malnutrition and deep poverty, HESPI plans to expand its engagement in the productive sector. Supporting the development of a thriving private sector in IGAD region is another priority of HESPI during the Strategic Plan period. HESPI's research and analysis will focus on the IGAD region to support the development of a private sector that can drive the member countries and region's economic growth and compete in global markets. Increasing engagement on social and productive sectors, and strengthening the development of a thriving private sector in the IGAD region will be given due attention. The Institute will conduct research on selected social and productive sector policy issues; and contribute to essential reforms to enhance private sector activity.

5. Strengthening HESPI's institutional capacity, visibility and financial sustainability

Assessment of HESPI's organizational capacity revealed that the Institute has limited and narrow staff, depends on external funding sources and did not promote itself well to regional stakeholders. In particular, the current resource base for HESPI is very small, inflexible and restricted. Its sources of income are external stakeholders such as development partners and governments. The reliance on few and external sources of income cannot be considered a sustainable financing strategy. Without adequate resources, HESPI will not be in a position to execute the basic aspects of its mandate. Resource generation from internal sources as well as the strategic partners will be a matter of priority. Hence, HESPI's key result areas under this strategic pillar will be diversifying and broadening human resource capacity; building financially sustainable Institute with flexible and diverse sources of funding, and ensure that it has the resource base that enables it to achieve its strategic objectives; developing regional visibility and improving organizational branding; and building organizational capabilities to provide excellent commissioned and consultancy services.

5. STRATEGIC OBJECTIVES AND INITIATIVES

Table 2 below presents the strategic priorities, objectives and initiatives HESPI has planned to achieve in the coming four years to realize its vision and accomplish its mission.

Table 2: Strategic Priorities, Objectives and Initiatives

Strategic Priorities	Strategic Objectives	Strategic initiatives
Strategic Priority 1: Undertaking objective and high quality research in the areas of economic growth; environmental sustainability; and institutional building, social progress and conflict management in IGAD region and Africa.	1.1. To ensure that pertinent and high-quality socio-economic policy research is conducted in increased quantities for wider policy understanding of relevant policy options	<ul style="list-style-type: none"> i. Ensure high level research staff profile. ii. Establish strong and credible internal review system. iii. Enhance research excellence through publication in peer reviewed journals; organize national and regional workshops and conferences. iv. Enhance collaborative type of research v. Increase collaboration with policy makers. vi. Increase access to research output for beneficiaries.
Strategic Priority 2: Assisting in building and strengthening effective institutional capacities and socio-economic policy formulation within the IGAD members and Africa.	2.1. To help strengthen institutional capacities and socio-economic policy formulation as well as technically assist in sound processes	<ul style="list-style-type: none"> i) Strengthen the institutional capacity of post-conflict countries ii) Facilitate debate and discourse on issues pertinent to the national and regional development priorities iii) Assist in the development of proper systems and procedures, and institutional manuals
	2.2. To assist in the mobilization of financial resources to close resource imbalance.	<ul style="list-style-type: none"> i) Assist in the establishment of an effective domestic financial system and mechanisms of mobilizing external resources.
Strategic Priority 3: Strengthening advocacy and promotion of appropriate and sound policies	3.1. To build mechanisms and capacity for knowledge dissemination and stakeholders outreach.	<ul style="list-style-type: none"> i) Assist in building a forum for public policy debate in the IGAD region. ii) Expand representation at country levels. iii) Build and strengthen the working relationships and linkages with governments, and other regional stakeholders. iv) Build Institutional communication capacity.

<i>Strategic Priorities</i>	<i>Strategic Objectives</i>	<i>Strategic initiatives</i>
Strategic Priority 4: Broadening engagement to social and productive sectors, and programs that address the needs of the private sector	4.1. To increase research on social and productive sectors and strengthen the development of the thriving private sector in the IGAD region.	i) Initiate research on social and productive sectors. ii) Advise in establishing proper policies that facilitate private sector economic activity.
Strategic Priority 5: Strengthening HESPI's institutional capacity, visibility and financial sustainability	5.1. To build financially sustainable Institute with flexible and diverse sources of funding, and ensure that it has capable human resource base to achieve its strategic objectives.	i) Develop and implement resource mobilization strategy ii) Build institutional capacity and systems to recruit and select research staff. iii) Assess alternatives for full time researchers
	5.2. To develop regional visibility and improve organizational branding.	i) Develop and implement institutional promotion and communication strategy.
	5.3. To build the requisite capabilities to provide excellent commissioned and consultancy services.	i) Build capabilities of researchers to provide excellent commissioned and consultancy services

6. IMPLEMENTATION PLAN AND BUDGET

This strategic plan will be implemented over the four years (2014-17). The four-year implementation schedule along with the amount of fund required to implement the strategic plan are presented in the sections below.

6.1. Implementation Schedule

The four years implementation schedule with major initiatives and key activities to be carried out, time frames, responsible and partnering bodies, and resource requirements are detailed in Annex 3.

6.2. Four Years (2014-17) Budget and Financing

The implementation of the four years strategic plan will require close to US\$ 7.5 million. US\$3.3 Million is expected to be covered from the ABCF existing and new grants. Close to

US\$1.0 Million will be provided by the IGAD governments in Kind, US\$1.2 million will be generated from HESPI's own sources. The balance US\$ 2.0 million financing gap will be raised through new programs and donors funding. Detailed budget for the strategic period is indicated on Annex 4.

As shown in the detailed implementation plan and the budget template, the existing funding commitments secured from the African Capacity Building Foundation (ACBF) will be the major source of funding to finance institutional capacity building and other program activities. HESPI expects ACBF to finance its programs over long period of time in order to help realize the full value of the program's impact.

In addition, funding will be mobilized by competing on open research calls made by development partners. The IGAD member countries are also expected to provide some funding to finance certain institutional capacity building interventions of HESPI through commissioned studies or research. Overall, HESPI will continue to depend on external funding sources although dependence on such sources is expected to decline in the four years of the Strategic Plan, through increased engagement in internal income generating activities, including commissioned studies and consultancy works.

7. MONITORING AND EVALUATION (M&E)

Monitoring and evaluation (M&E) is an essential element in a strategic plan that should be thought through at the design stage. Apart from tracking progress, M&E will also be vital in reviewing and, if necessary, re-directing the strategic plan. The monitoring and evaluation of the implementation of this strategic plan will be based on the M&E plan presented in Annex 5. A baseline assessment may be needed to establish baseline value to the performance indicators identified in the M&E plan so as to set realistic targets. An M&E implementation plan along with a budget for its execution shall also be prepared and included in the Institute's overall annual work plan and budget. Each donor funded or internally initiated project is expected to have its own M&E plan that should be constructed in consistent with the overall institutional M&E plan.

HESPI's Board is expected to follow-up the implementation of the strategic plan. Annual plans with quarterly targets and budgets approved by the Board will be the basis for monitoring the day to day implementation of the strategic plan. Quarterly progress reports along with financial reports will be reviewed by management and the board to assess progress and take remedial actions as appropriate. An interim progress report containing the first three quarters progress and financial reports will be prepared at the beginning of the fourth quarter every fiscal year and reviewed by both management and the board to inform

the preparation of the next year's annual plan and budget. The annual progress and financial report will also be prepared during the first month of the new fiscal year and approved by both management and board.

Apart from the routine data that will be collected through the existing administrative system, surveys and research may be required periodically when more in-depth data is required to complement routine data collection. In addition, a midterm review half way through implementation of the strategic plan and a final evaluation in 2017 will be undertaken to assess the achievements of the strategic plan and document lessons learnt.

8. STRATEGIC RISKS AND MITIGATION MEASURES

This strategic plan has been developed with the assumption that the current level of peace and stability in IGAD region will be maintained or improved and Institute engagement at all IGAD members will be easier and safe. HESPI also assumes that its internal human capital and resources mobilization capacity will be developed with increasing annual growth rate and diversification of program budget. Due to the growing interest for regional economic integration, it is also assumed that the IGAD members will adopt regional integration-oriented policy recommendations. HESPI research will not be highly constrained by poor data sources from member states, weak institutional and human capital as well as frequent turn-over of people at the policy implementation units. The current level of weak coordination among research and training institutions will be broadened into mutually beneficial partnerships.

We also see some potential risks that may derail HESPI from achieving the set objectives. Security status in transitory post-conflict states may hamper our local presence for better visibility and work. Difficult resource mobilization for think tanks and research organizations and the fierce competition among funding applicants, may not allow HESPI to improve the quality of research fellows and their outputs.

As a mitigation strategy, HESPI will critically and continually follow-up the security and stability status of IGAD member states and position itself in relatively safer areas to continue serving the region. HESPI will strengthen its research, policy advocacy and resources mobilization functions to mitigate the risks and help it advance to becoming a regional center of excellence in research policy formulation and capacity building.

The specific identified risks and suggested mitigation measures are detailed in Annex 6.

ANNEXES

The Strategic Planning Process

The overall strategic planning process was structured and conceptualized at four major stages. In the first stage, assessment and analysis of internal and external environment was conducted to identify strengths, weaknesses, opportunities and threats (SWOT) to which the strategy responds. Second, analysis of the context of the IGAD sub-region and expectations of the Institute's stakeholders was undertaken. Third, a planning taskforce composed of key staff, management and Board members of HESPI developed the plan with technical support from a contracted independent consultant. In the fourth stage, the draft strategic plan was presented to board members and shared with other stakeholders and their comments and suggestions were incorporated in producing the final version of the strategic plan.

HESPI's strategic plan for the period 2014-17 is a product of wider consultations with key stakeholders. The initial step in the development of the strategic plan was the context and stakeholder analysis. Both primary and secondary data sources were consulted to gather the necessary information for the context and strategic analysis. Primary data were gathered from various stakeholders, including HESPI's Board, management and staff, associates and donors. Secondary data and documents were collected from several sources, including HESPI, donors, government agencies, regional and international agencies, and similar research organizations (Annex 9). These documents were mainly used for the analysis of the context or situation of the IGAD sub-region, available opportunities to exploit and threats that should be dealt with during the strategic period. Survey, group discussions, key informant interviews and observations were the data gathering instruments (Annex 8).

The data collected from primary and secondary sources were analyzed using contemporary tools and techniques. A stakeholder analysis technique was applied to identify key stakeholders of HESPI and assess their expectations from HESPI. A PESTEL (political, economic, social, technological, legal and environmental) framework was utilized to guide data collection and analysis about the external environment which was used to describe the current situation of the IGAD region and identify opportunities that should be tapped and threats that should be tackled by HESPI. HESPI's internal environment as related to its resources and capabilities was also analyzed through review of its documents, observation of its activities, and collection of first-hand data from staff, management, Board members, associates and donors. The internal environment analysis was used to identify the current state and condition of HESPI and its strategic strengths and weaknesses.

Key Regional Actors in the Greater Horn and Eastern Africa Region

The IGAD sub-region comprises the eight countries of Djibouti, Eritrea, Ethiopia, Kenya, Somalia, Sudan, South Sudan and Uganda. The IGAD region stretches over an area of 5.2 million km² with a population of over 236 million people characterized by high demographic growth rates (UNCTAD, 2013)¹. Some 80 percent of the region is arid and semi-arid lowlands. The rest of the region has great variety of climates and landscapes including cool highlands, swamp areas, tropical rain forests and other features typical of an equatorial region. Farmlands account for 7 percent of the total land area; forests 19 percent and 28 percent are permanent pastures. The remaining 46 percent of the land is marginally productive. The rainfall pattern is unreliable, both spatially and temporally. The region is prone to recurrent droughts and dry spells making it one of the most vulnerable regions on the African continent to climatic variations.

Besides vulnerability to climatic changes and recurrent droughts, the IGAD sub-region faces a wide range of development challenges exacerbated by years of inter and intra-state conflicts and instability. The 2012 UNDP report puts most IGAD member states at the bottom of global ranking in human development index. The sub-region is characterized by poor governance and weak institutional systems. The pervasive nature of the challenges that IGAD sub-region faces call for a collaborative and coordinated efforts by regional actors. Hence HESPI as a regional research and policy institute has been intensively working with IGAD Secretariat and national governments to assist in policy formulation and institutions building.

Regional economic co-operation and integration is given special impetus and high priority to promote long-term self-sustaining socioeconomic development. The recent relative peace in the Horn countries has led governments to strengthen their political, economic and social ties. The greater Horn of Africa countries claim membership at least in one of four regional economic communities: IGAD, COMESA, EAC and Community of Sahel Saharan States (CEN-SAD).

IGAD: The six countries in the Horn of Africa namely, Djibouti, Eritrea, Ethiopia, Somalia, South Sudan, and Sudan, together with two EAC Partner States, Kenya and Uganda, constitute IGAD, which has been instrumental in peace building in the sub-region. IGAD

¹United Nations Conference on Trade and Development (UNCTAD). 2013. United Nations Commodity Trade Statistics Database. Available at: <http://unctadstat.unctad.org/TableViewer/tableView.aspx>.

focuses on expanding regional co-operation, increasing members' interdependence and promoting policies for peace and stability in the region with ultimate goals of attaining food security, sustainable environment and development. IGAD's priority areas are (i) conflict prevention, management and resolution and humanitarian affairs; (ii) infrastructure development (transport and communication); and (iii) food security and environment protection.

East African Community (EAC).The East African community has five member states: Burundi, Kenya, Rwanda, Tanzania and Uganda. EAC is recognized as the most integrated regional economic community in the African continent with a common market status. EAC envisions attaining a prosperous, competitive, secure and politically united East Africa. It's current strategic objectives are attainment of sustainable growth and development of the Partner States; strengthening and consolidation of cooperation in agreed fields; promotion of sustainable utilization of the natural resource base in the region; strengthening and consolidation of political, economic, social ties; promotion of people-centered mutual development; and promotion of peace, security and stability.

Common Market for Eastern and Southern Africa (COMESA). COMESA has currently 19 member states which stretch from Libya and Egypt in North Africa to Zimbabwe in Southern Africa. All member states of IGAD except Somalia and the newly independent state of South Sudan are members. COMESA has also attained an advanced stage of integration – a customs union- and has recorded significant achievements including trade facilitation through elimination of trade and non-trade barriers. The vision of COMESA is “building a fully integrated internationally competitive regional economic community in which there is economic prosperity; political and social stability; and free movement of goods, services, capital and labor across national geographical borders”. Its strategic objectives are: removing barriers to factor mobility; building capacity for global competition; addressing supply side constraints related to infrastructure; and strengthening peace, security, and institutional development.

Community of Sahel Saharan States (CEN-SAD). The Community of Sahel Saharan States (CEN-SAD) has currently 23 member states including four member states of IGAD i.e. **Djibouti, Eritrea, Somalia and Sudan.** CEN-SAD has the objective of establishing a comprehensive economic union based on a strategy implemented in accordance with a developmental plan that would be integrated in the national development plans of the member states; it also envisions to eliminate all obstacles impeding the unity of its member states and coordinate pedagogical and educational systems at the various educational levels, and in the cultural, scientific and technical fields.

Four-Year Implementation Plan with estimated budget for Core Programs, new offices and new staff

Strategic Initiatives and Core Activities	Indicators or Outputs of Initiative Implementation	Target	Fiscal Years				Estimated Budget	Funding Sources
			2014	2015	2016	2017		
<i>Strategic Priority 1: Undertaking objective and high quality research in the areas of economic growth; environmental sustainability; and institutional building, social progress and conflict management in IGAD region in particular and Africa in general</i>								
<i>Strategic Objective 1.1: To enhance the quality and quantity of research.</i>								
Strategic Initiatives and Core Activities								
1.1. Ensure high level research staff profile.								
a) Maintaining and capacitating existing 4 staff	<i>Number of staff maintained</i>	4					16,000	HESPI and Partners
b) Recruiting qualified staff and increasing the professional mix (including for social, productive and Private sector research)	<i>Number of new recruits</i>	2					216,000	HESPI income from commissioned studies
1.2. Establish a strong and credible internal review system.								
a) Review and publish research outputs in internal working paper and on web sites	Number of research papers published	32					48,000	HESPI institutional support from ACBF
b) Organize internal and external peer review research outputs	Number of internal review organized	32					4000	HESPI internal source
1.3. Ensure research excellence and, participate in and organize seminars and conferences.								
a) Publish research outputs in peer reviewed journals	Number of papers published in Journals	8					2400	ACBF and commissioned studies
1.4. Enhance collaborative type of research.								
a) Enhance collaborative research within and outside IGAD	<i>Number of commissioned research</i>	2					100,000	partners through open research calls
b) Short term consultancy (use of external expertise)	<i>No of identified research institutes</i>	4					40,000	HESPI sources

Strategic Initiatives and Core Activities	Indicators or Outputs of Initiative Implementation	Target	Fiscal Years				Estimated Budget	Funding Sources
			2014	2015	2016	2017		
1.5. Increase collaboration with policy makers.								
a) Organize policy briefs addressed to policy makers	<i>Number of policy institutions shared with</i>	4					40,000	HESPI sources,
b) Undertake commissioned studies of specific policy relevance	<i>Number of policy challenges identified</i>	4					50,000	Development partners or individual governments
1.6. Increase access to research output for beneficiaries.								
a) Circulate research outputs using internal publication including through seminars and/or workshops	<i>Number of working papers circulated</i>	32					40,000	ACBF and HESPI sources
b) Support publication of research outputs in open access journals to increase wider audiences	<i>Number of Policy papers in open access journals</i>	8					2400	ACBF and HESPI sources
Total Budget Allocated for Strategic Objective 1.1							558,800	
Strategic Priority 2: Assisting building and strengthening effective institutional capacities and processes of socio-economic policy formulation within the IGAD members and similar countries in Africa								
Strategic Objectives 2.1: To help strengthen institutional capacities and processes of socio-economic policy formulation and guidelines development as well as technically assist in such processes								
<i>Strategic Initiatives and Core Activities</i>								
2.1.1. Strengthen the institutional capacity of post conflict countries								
a) Assess and identify capacity limitations for policy analysis and formulation in post conflict countries.	<i>Number of assessments</i>	2					150,000	ACBF and commissioned studies
b) Provide short-term training to address identified capacity gaps in countries.	<i>Number of training sessions</i>	12					150,000	ACBF and commissioned studies
c) Provide technical assistance	<i>Number of institutions</i>	4					50,000	ACBF and

Strategic Initiatives and Core Activities	Indicators or Outputs of Initiative Implementation	Target	Fiscal Years				Estimated Budget	Funding Sources
			2014	2015	2016	2017		
for policy formulation to governments.	<i>supported</i>							commissioned studies
2.1.2. Facilitate debate and discourse on issues pertinent to the national and regional development priorities.								
a) Organize discussion forums, seminars and round tables	<i>Number of forums conducted</i>	3					200,000	ACBF and HESPI sources
2.1.3. Assist in the development of proper systems and procedures, and institutional manuals								
a) Assess and assist on systems of improving institutional capacity	Number of assessments	2					150,000	ACBF and governments.
Total Budget Allocated for Strategic Objective 2.1							700,000	
Strategic Objective 2.2: To assist in the mobilization of financial resources to mitigate development resource imbalance.								
Strategic Initiatives								
2.2.1. Assist in effective domestic financial system and external resources access.								
a) Assess the functioning of domestic financial systems and develop ways of enhancing financial mobilization	<i>Number of assessments concluded</i>	2					130,000	ACBF and commissioned studies
b) Support establishment of IGAD development bank	<i>Number of times support rendered</i>	1					50,000	ACBF and Dev. partners
Total Budget Allocated for Strategic Objective 2.3							180,000	
Strategic Priority 3: Strengthening advocacy and promotion of appropriate and sound policies								
Strategic Objective 3.1: To build mechanisms and capacity for knowledge dissemination and stakeholders outreach.								

Strategic Initiatives and Core Activities	Indicators or Outputs of Initiative Implementation	Target	Fiscal Years				Estimated Budget	Funding Sources
			2014	2015	2016	2017		
<i>Strategic Initiatives</i>								
3.1. Assist in building a forum for public policy debate in the IGAD region.								
a) Conduct needs assessment and technically support on IGAD policy forum	<i>Number of assessments and forum supported</i>	1					140,000	ACBF
3.2. Expand representation at country levels.								
a) Open HESPI country offices	<i>Number of country offices</i>	2					795,000	ACBF and Member Governments
3.3. Strengthen working relationships and linkages with IGAD stakeholders								
a) Provide HESPI policy research products to stakeholders and sign Memorandum of Understanding (MoU)	<i>Number of MoUs signed</i>	4					15,000	ACBF
3.4. Build Institutional communication capacity.								
a) Recruit a communication officer	<i>No of advocacy officer hired</i>	1					72,000	ACBF
b) Design and implement appropriate communication and marketing strategy	<i>No of strategy developed and implemented</i>	1					10,000	ACBF
Total Budget Allocated for Strategic Objective 3.1							1,032,000	
<i>Strategic Priority 4.1: Broadening the areas of engagement to social and productive sectors, and programs that address the needs of the private sector</i>								
<i>Strategic Objective 4.1. To increase research on social and productive sectors and strengthen the development of the thriving private sector in the IGAD region.</i>								
<i>Strategic Initiatives</i>								
4.1. Initiate research on social and productive sectors.								

Strategic Initiatives and Core Activities	Indicators or Outputs of Initiative Implementation	Target	Fiscal Years				Estimated Budget	Funding Sources
			2014	2015	2016	2017		
a) Assess the priority needs of the private sector	<i>Number of assessments</i>	1					50,000	ACBF
b) Initiate and conduct research on social and productive sector issues	<i>Number of social sector issues researched on</i>	8					80,000	ACBF
4.2. Advise in mobilization of domestic savings and their efficient allocation.								
a) Conduct study in financial sector to strengthen the develop of thriving private sector in IGAD region	<i>Number of governments assisted</i>	1					100,000	ACBF and commissioned studies
4.3. Catalyze formulation of essential reforms to enhance private activity.								
a) Study the policy constraints and opportunities of the private sector in IGAD	<i>Number of studies conducted</i>	1					70,000	ACBF and commissioned studies
b) Advise and assist in private sector reforms in IGAD	<i>Number of countries assisted</i>	3					120,000	ACBF
Total Budget Allocated for Strategic Objective 4.1							470,000	
Strategic Priority 5: Strengthening HESPI's research and institutional capacity, visibility and financial sustainability								
Strategic Priority 5.1: To build financially sustainable Institute with flexible and diverse sources of funding, and ensure that it has capable human resource base								
Strategic Initiatives								
5.1. Develop and implement resources mobilization strategy								
a) Initiate proposals for income generating approach to donors	<i>Number of proposals submitted for funding</i>	8					80,000	HESPI resources
b) Increase engagement in commissioned studies to 2/year	<i>Commissioned study number</i>	8					80,000	Development Partners
c) Increase consultancy work	<i>Growth rate of consultancy work</i>	6					80,000	Development Partners
d) Develop resources mobilization guidelines and	<i>Guidelines developed and adopted</i>	1					25,000	ACBF

Strategic Initiatives and Core Activities	Indicators or Outputs of Initiative Implementation	Target	Fiscal Years				Estimated Budget	Funding Sources
			2014	2015	2016	2017		
train HESPI staff								
5.2. Build institutional capacity and systems to recruit research staff.								
a) Do advertisements at regional, continental and international levels	<i>Number of adverts made beyond local media</i>	4					10,000 ACBF	
b) Design and implement competitive salary and benefits package to staff, including expatriate staff	<i>Number of revised remuneration package</i>	1					10,000 ACBF	
5.3. Assess alternatives for full time researchers								
a) Engage short-term visiting scholars.	<i>Number of scholars engaged</i>	8					200,000 ACBF	
Total Budget Allocated for Strategic Objective 5.1						485,000.00		
<i>Strategic Priority 5.2: To develop regional visibility and improve organizational branding.</i>								
<i>Strategic Initiatives</i>								
5.2.1. Develop and implement institutional promotion and communication strategy.								
a) Use media during key HESPI events	<i>No of events media used</i>	8					20,000 ACBF	
Total Budget Allocated for Strategic Objective 5.2						20,000		
<i>Strategic Priority 5.3: To build the requisite capabilities to provide excellent commissioned and consultancy services.</i>								
<i>Strategic Initiatives</i>								
5.3.1. Build capabilities of researchers to provide excellent commissioned and consultancy services								
a) Enhance the skills of HESPI researchers to deliver specialized consultancy	<i>Number of researchers invested on</i>	7					30,000 ACBF	

Strategic Initiatives and Core Activities	Indicators or Outputs of Initiative Implementation	Target	Fiscal Years				Estimated Budget	Funding Sources
			2014	2015	2016	2017		
services								
b) Institutionalize efforts to market the Institute for consultancy services and commissioned studies.	No of Institutes contacted	4					5,000	ACBF and commissioned studies
c) Build internal research facilities (Resource centers, books, Journals, Data Analysis Tools, etc)	resource Center built	1					5,000	ACBF
Total Budget Allocated for Strategic Objective 5.3							40,000	
Total budget for core program activities, additional staff and new offices							3,485,800	From all sources

Strategic Plan Estimated Budget (in US dollars)

A. ACBF Grants	ANNUAL BUDGET				TOTAL BUDGET
	2014	2015	2016	2017	
A1. CORE PROGRAMS					
Program Staff cost	192,935	236,228	490,796	-	919,959
Core Program Activities	410,000	294,964	194,964	-	899,928
Governance and Networking	57,500	13,803	13,803	-	85,106
Monitoring and Evaluation	10,000	5,000	5,000	-	20,000
Total Core Program	670,435	549,995	704,563	-	1,924,993
A2. Institutional Support					
Capital expenditure	10,000	941	-	-	10,941
Support Staff cost	121,640	126,375	-	-	1,388,015
Technical Fees	6,000	11,237	11,237	-	28,474
Development of Manuals	22,772	20,000	7,882	-	50,654
Maintenance	13,000	11,237	11,237	-	35,474
Office Operating Cost	22,000	19,775	19,775	-	61,550
Total Administrative Cost(Excluding Capital Expenditure)	185,412	188,624	50,131	-	424,167
Total Institutional Support	195,412	189,565	50,131	-	435,108
A3. Contingency Reserve	19,997	28,876	28,876	-	77,749
ACBF phase two grant to HESPI (only 2017 portion is shown here)	-	-	-	781,155	781,155
TOTAL ACBF GRANTS	885,844	768,436	783,570	781,155	3,219,005
B. Other Sources					
B1. IGAD governments grant	195,000	314,500		380,545	1,235,995
• Ethiopia (HESPI HQ)	95,000	104,500	114,950	126,445	440,895
• Djibouti	100,000	110,000	121,000	133,100	464,100
• South Sudan	-	100,000	110,000	121,000	331,000
B2. HESPI Own Resources	200,000	275,000	330,000	390,000	1,195,000
Commissioned studies/research	100,000	200,000	250,000	300,000	900,000
Overhead cost charges to donors	50,000	75,000	80,000	90,000	295,000
B3. Financing gap to be mobilized from donors	250,000	450,000	500,000	600,000	1,850,000
Other Sources	695,000	1,039,500	1,175,950	1,370, 545	4,280,995
Total Strategic Plan Budget	1,580,522	1,807,936	1,959,520	2,151,700	7,500,000

Monitoring and Evaluation Plan

<i>Strategic Objectives</i>	<i>Performance Indicators</i>	<i>Baseline</i>	<i>Four-Year Target</i>	<i>Data Collection/ Reporting</i>	<i>Data Sources/ Methodology</i>
<i>Strategic Priority 1: Undertaking objective and high quality research</i>					
1.1. To ensure that pertinent and high-quality socio-economic policy researches are conducted in increased quantities for wider policy understanding and recommendations of relevant policy options	a. Increased citations of HESPI's research outputs in key policy documents			• End of strategic period	• Baseline study and end-term evaluation
	b. Number of research reports and working papers undertaken and produced.	8	32	• Quarterly	• Progress reports
	c. Number of commissioned studies produced.	2	8	• Quarterly	• Progress reports
	d. Number of peer reviewed articles published	4	16	• Semi-annually	• Progress reports
	e. Number of research reports published	3	8	• Quarterly	• Progress reports
	f. Number of collaborative research and capacity building links established with other organizations	5	12	• Quarterly	• Progress reports
	g. Number of MoUs and other formal links established with other institutions	2	8	• Semi-Annually	• MoUs • Progress reports
<i>Strategic Priority 2: Assisting in strengthening effective institutional capacities and processes of socio-economic policy formulation</i>					
2.1. Strengthen institutional capacities for socio-economic policy formulation and guidelines development as well as technically assist in such	a. Improved policy formulation in IGAD			• End of strategic period	• Baseline study and end-term evaluation
	b. Enhanced policy formulation capacity of trainees/beneficiaries			• End of strategic period	• Baseline study and end-term evaluation
	c. Number of specific capacity	2	8	• Quarterly	• Progress reports

<i>Strategic Objectives</i>	<i>Performance Indicators</i>	<i>Baseline</i>	<i>Four-Year Target</i>	<i>Data Collection/ Reporting</i>	<i>Data Sources/ Methodology</i>
processes	development studies carried out				
	d. Number of training events organized by HESPI	3	8	• Quarterly	• Progress reports • Training reports
	e. Number of people trained in events organized by HESPI	100	400	• Quarterly	• Training reports • Progress reports
	f. Number of seminars and workshops organized	3	8	• Quarterly	• Progress reports • Workshop reports
	g. Number of government assisted procedures in policy formulation, and institutional manuals	3	7	• Semi-Annually	• Progress reports
2.2. To assist in the mobilization of financial resources to mitigate resource imbalance	a. Number of countries that developed mechanisms of mobilizing external resources.	3	7	• Annually	• Progress reports
	b. Establish of IGAD Development Bank	0	1	• End of Strategic Period	• Final Strategic Evaluation Report
<i>Strategic Priority 3: Strengthening advocacy and promotion of appropriate and sound policies</i>					
3.1 To build mechanisms and capacity for knowledge dissemination and stakeholders outreach.	a. Improved access to HESPI's research data and information by stakeholders			• End of strategic period	• Baseline study and end-term evaluation
	b. Number of books and research reports published	4	32	• Quarterly	• Progress reports
	c. Number of seminars and conferences held	3	12	• Quarterly	• Workshop proceedings reports
<i>Strategic Priority 4: Broadening engagement in social, productive, and private sectors issues</i>					
4.1 To increase researches on social and productive sectors and	a. Number of studies conducted on social and productive sectors	2	8	• Semi-Annually	• Progress reports

<i>Strategic Objectives</i>	<i>Performance Indicators</i>	<i>Baseline</i>	<i>Four-Year Target</i>	<i>Data Collection/ Reporting</i>	<i>Data Sources/ Methodology</i>
strengthen the development of the private sector.	b. Number of research papers on private sector developments	2	8	• Annually	• Progress reports
<i>Strategic Priority 5: Strengthening HESPI's research and institutional capacity, visibility and financial sustainability</i>					
5.1. To build financially sustainable Institute with flexible and diverse sources of funding, and strengthen human resource base.	a. Proportion of annual income generated from internal sources	5%	10%	• Quarterly	• Financial report
	b. Number of funding commitments established	1	4	• Quarterly	• Funding agreements • signed Progress reports
	c. Annual percentage increase in total income	2%	10%	• Quarterly	• Financial reports
	d. Increase in skilled staff		8	• Quarterly	• HR documentations • Progress reports
	e. Number of IGAD member countries represented in staff	2	4	• Quarterly	• Progress reports
	f. Rate of estimated budget utilization	50%	90% and up	• Quarterly	• Annual budgets and expenditure reports
5.2. To develop regional visibility and improve organizational branding.	a. Number of papers presented by HESPI staff in regional and international conferences	2	10	• Annually	• Progress reports
	b. Number of invitations made to HESPI staff to participate at national, regional and international events	2	12	• Semi-Annually	• Invitation letters to events • Progress reports
5.3. To build the requisite capabilities to provide excellent commissioned and consultancy services.	a. Proportion of Institutional income generated from commissioned and consultancy services	5%	25%	• Quarterly	• Financial reports • Progress reports
	b. Ratio of commissioned research as percent of total research	10%	20%	• Quarterly	• Progress reports • Financial reports

Potential Risks and Mitigation Measures

HESPI has identified the following risks associated with its strategic direction, and a range of actions to mitigate against these risks, as presented in table 5:

Potential Risks and Mitigation Measures

Potential Risk	Mitigation Measures
Security problems may hamper local presence	<ul style="list-style-type: none"> • Open up offices in IGAD members. • Perform operations from secure regional basis
Dependence on external and limited funds may jeopardize HESPI's independence	<ul style="list-style-type: none"> • Diversify core and flexible funding base, and expand commissioned studies.
Poor baseline data may challenge empirical and high quality research	<ul style="list-style-type: none"> • Supplement country data with reliable other sources such as WB and UN Agencies which collate from regional or continental surveys
Some IGAD member countries may be too politically sensitive or less motivated to adopt policy research recommendations	<ul style="list-style-type: none"> • Conduct objective policy research relevant to all IGAD members. Involve all stakeholders from the very onset and remain non-partisan and avoid political orientation. • Employ professional advocacy approaches while disseminating research products and address sensitive issues through regional institutions to subsume country specifics.
Resource limitation to attract high quality senior research fellows	<ul style="list-style-type: none"> • Diversify and increase flexible sources of funding • Engage short-term visiting scholars, research personnel, and utilize skilled Diaspora volunteers and talented interns
Weak institutional and human capacity of national implementation units	<ul style="list-style-type: none"> • Build institutional and human capacity in partnership with other development actors

HESPI's Institutional Profile

ii. Background

The Horn Economic and Social Policy Institute (HESPI) is an autonomous, non-profit, Institute founded and led by a group of likeminded and highly experienced development experts and practitioners that are familiar with the region and are committed to having salutary impact on the people of the IGAD member countries. HESPI came into existence in 2006 with a vision to promote high-quality research, policy analysis and advisory services to assist governments, the private sector and other stakeholders of the development of the Horn region. The mandate of HESPI covers in particular the members of the Inter-Government Authority for Development (IGAD): Djibouti, Eritrea, Ethiopia, Kenya, Somalia, South Sudan, Sudan and Uganda, and in general low income African countries.

Based in Addis Ababa, Ethiopia, HESPI's primary purposes are to conduct objective economic and social research on issues pertinent to development of the region; improve policy formulation and implementation for broad-based economic growth and poverty reduction; enhance institutional capacity for sound management; and facilitate regional integration, stability and conflict prevention. The research, policy advice and capacity building programs of the Institute focus on economic and financial governance; macroeconomic and social sector policies, including education, environmental and health policies; trade and regional integration; and private sector development.

iii. HESPI's Mandate/Purpose

According to its By-laws, HESPI's mandate embraces the following areas of work²:

- To conduct objective and independent research, analysis, and consultancy work and services in the social economic and productive sectors.
- To assist in the formulation and design of economic and social policies and programs;
- To disseminate up to date economic and social development analysis among decision makers in the public and private sectors, and promote values and culture of operational efficiency and financial discipline;
- To provide advice and technical assistance on economic and social development.

² Horn Economic and Social Policy Institute, By-Laws of the Horn Economic and Social Policy Institute

- To carry on specialized and general research and consultancy on post-conflict reconstruction and institutional capacity building, trade and regional integration, and poverty reduction;
- To publish or assist in the publication of articles, papers, and books on economic and social development issues that will enhance the welfare of the people of the region and would add value in the dissemination of knowledge and;
- To collect, collate, analyze, compile, store, transmit and publish data with a view to attaining the general objectives of the Institute.

iv. Institutional Governance and Staffing

The highest organ of HESPI's governance structure is the General Assembly, which comprises founding members, selected senior associates, and Board members. HESPI has a Board of Directors, currently composed of 7 members, including the Managing Director and Deputy Managing Director who serve on ex-officio capacity. The Board meets at least twice a year and exercises oversight over the strategies, policies, operations, and finances of HESPI. The board has also three sub-committees namely: Executive Board Committee, Finance, Audit and Risk Management Committee, and Compensation Committee³. HESPI also has an international advisory panel which comprises a prestigious group of experts from the sub-region and abroad who have a strong commitment and passion for economic and social development of the Horn of Africa and other low income countries.

Appointed by the Board, the Managing Director and department directors form the management team who manage the day to day activities of the Institute. The Institute's organizational chart is depicted in figure 1 below.

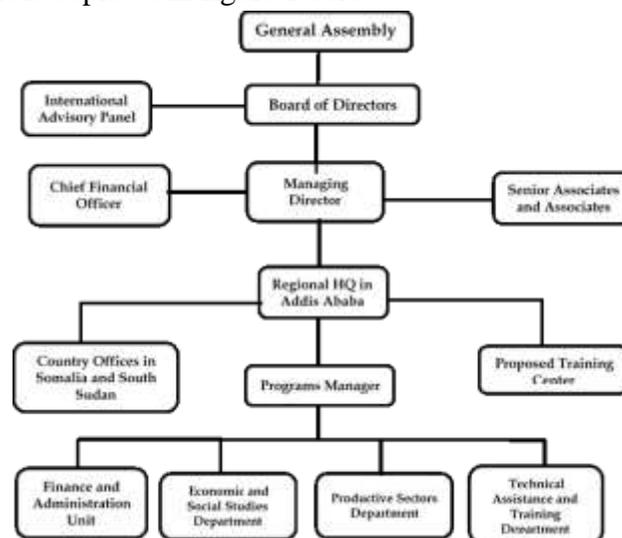


Figure 1: HESPI's Organizational Chart

³ HESPI, Minutes of the Meeting of the Board of Directors, Adulala Resort and SPA, DebreZeit, July 2013.

HESPI maintains a core technical staff, led by the Managing Director to ensure that its work and policy advisory services have the highest level of professionalism. Other technical support staff of HESPI comprises a number of senior associates and a large group of associates, including economic and social research experts, and specialists who are supplemented by consultants on short-term assignments as required.

v. Services

To fulfill its legal mandates, HESPI delivers the following main services:

- **The Research Program:** The main thrust of the work program of HESPI is objective research and analysis on economic, social and productive sectors that are important in formulation of some policy reforms.
- **Institutional Capacity Building:** The work program of HESPI involves the strengthening of institutional capacity for sound decision making and enhancing understanding of policy options in the public sector, private sector and among other stakeholders. HESPI promotes a broader and more informed dialogue on key issues in economic, social, and productive sector policies, by acting as a center for open discussion of fundamental policy issues.
- **Knowledge dissemination:** HESPI contributes to upgrading of human skills, sharing and learning through research, and policy analysis and in collaboration with research training institutions.
- **Private Sector Development:** HESPI's research and analysis address issues on the role of the Private Sector and contribute to formulation of essential reforms to enhance private sector participation.
- **Regional Integration:** HESPI's research and analysis give prominence to the benefits of economic and social integration. The studies provide a basis for defining possible interventions to identify appropriate policies for economic and social integration.
- **Post-Conflict Issues:** Inter-and intra-state conflicts induced by many factors, led to high incidence of poverty and struggle over limited resources in the Horn of Africa. Although a movement towards a measure of economic recovery in some countries is evidenced by recent developments, the broad performance in the past several decades manifests the toll taken by various conflicts in the sub-region, in terms of destruction of economic and social infrastructure. HESPI's mandate covers research and institution building to prevent and resolve conflict.

HESPI'S Track Record

The core research and institution building activities of HESPI since its establishment focused for the most part on macroeconomic policies, public finance management and economic and financial governance in general, financial sector reforms, economic integration and post-conflict issues, and structural policy reforms essential for growth and poverty reduction.

HESPI's track record in line with research and capacity building include:

- Credibility with the governments of the sub-region and international institutions and IGAD member countries, by providing high quality research and other services.
- Considerable success in conducting leadership trainings for policy makers and policy seminars for senior government officials contributed to building institutional capacity.
- High-quality commissioned studies for international and regional development institutions and IGAD member countries.
- Capability to utilize, almost exclusively, expertise and knowledge base available in the IGAD sub-region and within Africa at large to deliver its research and technical support.
- Collaboration with other research and capacity building institutions (in the sub-region) to deliver technical assistance and training programs, and commitment to build on the synergies of providing joint programs with country specific research Institutes.
- Commitment and conviction of the management and staff of the Institute to build a research and policy Institute of excellence that will make a difference in the welfare of the people of the sub-region and the African continent at large.
- Assistance in the design of reconstruction and rebuilding of institutional capacity programs in several post-conflict countries, and contribution to policy advice and technical assistance.
- Provision of advice on economic sector reforms, effective utilization of development assistance and the rebuilding of economic institutions, supported by international development institutions.
- Promotion of a broad and more informed dialogue on key issues in economic and social policies by acting as a focal point for discussion of some current policy issues and by participating in important regional policy related events.

List of People Consulted

Name	Position	Organization
1. Dr. Peter Robleh	HESPI Board Chairperson	HESPI
2. Dr. Elizabeth JN Kariuki	HESPI Board Member	Africa Policy Research Limited
3. Dr. Lual Deng	HESPI Board Member	Ebony Centre for Strategic Studies–South Sudan
4. Dr. Halima Noor	Associate and Board Member	REPOA
5. Mr. Mohammed Farah	Associate and Board Member	HESPI
6. Dr. Ali Issa Abdi	HESPI Managing Director	HESPI
7. Mr. Ali A. Farah	Country Director	HESPI
8. Mr. Daniel Fantaye	Programs Manager	HESPI
9. Dr. Fredu Nega	Research Fellow	HESPI
10. Dr. Haile Kebret	Research Director	HESPI
11. Mr. Edris Hussein	Research Assistant	HESPI
12. Ms. Jihan Ahmed	Office Manager	HESPI
13. Mr. Abdishakour A. Gualid	Associate Member	HESPI
14. Mr. Kedir Gashaw	ICT Specialist	HESPI
15. Ms. Hana Alemayehu	Admin. Assistant	HESPI
16. Ms. Mahlet Hailu	Programs Assistant	HESPI
17. Mr. Seferah Yalew	General Service officer	HESPI
18. Ms. Sofia Sani	Receptionist	HESPI
19. Ms. Meseret Gelan	Cleaner	HESPI
20. Mr. Adel Abdulhamid	Driver	HESPI
21. Mr. Gashaw Tsegaye	Research Fellow	HESPI
22. Prof. Gilbert M. Khadiagala	Associate Member	University of South Africa
23. Asegedech Woldemariam	Associate Member	Awash Bank Share Company Board Member
24. Mr. Joseph Kakoza	Associate Member	Barclays Bank
25. Mr. Hailemeleket Teklegioris	Associate Member	
26. Roger Antindehou	Division Manager	African Capacity Building Foundation
27. Ms. Nyawira Miano	Senior Program officer	African Capacity Building Foundation

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The Horn Economic and Social Policy Institute is an autonomous, non-profit Institute established in 2006, with a vision to become a Regional Institute of excellence and point of reference in socio-economic policy research, advocacy, and institutional capacity building. The mission of HESPI is to contribute to the achievement of regional and national development goals in the IGAD sub-region by conducting objective economic and social research on issues pertinent to development of the region, improving policy formulation and implementation for broad-based economic growth and poverty reduction, enhancing institutional capacity for sound management, and promoting regional integration, stability and conflict prevention.

THE HORN ECONOMIC AND SOCIAL POLICY INSTITUTE
P.O. Box 2692 Code 1250, Addis Ababa, Ethiopia
Tel: +251(0)115153262/65; Fax: (251)115 15 07 63
Email- hespi@ethionet.et; Website: <http://www.hespi.org>