Health Development and Antimalarial Association (HDAMA)

2016 EFY Annual Report

July, 2024

Addis Ababa, Ethiopia

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List of Acronyms

AABAE	Accounting and Auditing Board of Ethiopia
AAFMHACA:	Addis Ababa Food, Medicine and Healthcare Administration
APB:	Annual Plan and Budget
APPHASS:	Alberta People to People HIV/AIDS Support Society
BCC:	Behavioral Change Communication
BDIP	Bahir Dar Industry Park
BDT:	Business Development Training
CAME	Coition Against Malaria Ethiopia
CDA:	Community Dialogue Approach
CEO:	Chief Executive Officer
CfP:	Calls for Proposals
CfTFK:	Campaign for Tobacco Free Kids
CMO	Community Mobilization Officer
CSO:	Civil Society Organization
CWE:	Community Wide Event
DBIP	Debre Birhan Industry Park
DPOs	District level project officers
EFDA:	Ethiopian Food and Drug Control Authority
EFY:	Ethiopian Fiscal Year
EMA:	Environmental Management Activity
ETB:	Ethiopian Birr
FHI-360:	Family Health International
FCTC:	Framework Convention for Tobacco control

FDA	Food and Drug Authority
FGD	Focus Group Discussion
GHSC-PSM	Global Health Supply Chain Program- Procurement and Supply Management
HDA:	Health Development Army
HDAMA:	Health, Development and Anti Malaria Association
HEW:	Health Extension Workers
HHS:	House Holds
HIV/AIDS:	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
HQ:	Head Quarter
HR:	Human Resources
HRD:	Human Resources Development
HRM:	Human Resources Management
IRS	Indoor Residual Spray
IDG	International Day of Girls
IDPC	Industrial Park Development Corporation
IRS:	Indoor Residual Spray
IT	Information Technology
ITN:	Insecticide Treated Net
KIP	Kombolcha Industrial Park
LMD:	Last Mile Delivery
LLIN:	Long lasting Insecticide Treated Net
OEE:	Organizational Efficiency and Effectiveness
MOU:	Memorandum of Understanding
OVC:	Orphans and vulnerable children

PE:	Peer Educators
PHCU:	Primary Health Care Unit
PMI:	President's Malaria Initiative
PSW:	Para social workers
RBO:	Regional Branch Office
RDAC:	Resource Development Advisory Committee
RDT:	Rapid Diagnostic Test
RM:	Resource Mobilization
SBC:	Social and Behavioral Change
SMWs	Seasonal Mobile Workers
SGBV:	Sexual Gender Based Violence
SRH:	Sexual and Reproductive Health
SRHR:	Sexual Reproductive Health Right
SS:	Supportive Supervision
TAC	Technical Advisory Committee
TC:	Tobacco Control
TFM	Task Force Member
TWGs:	Technical Working Groups
UNFPA:	United Nation Population Fund
USAID:	United States Agency for International Development
VAW:	Violence Against Women
WHO:	World Health Organization
YCs:	Youth Centers

I. Introduction

The Health Development and Anti Malaria Association (HDAMA) has been actively engaged in a diverse range of health and development projects as well as ongoing operations aimed at realizing the goals outlined in its Strategic Plan. Central to our medium-term success are two interconnected pillars: enhancing Organizational Efficiency and Effectiveness (OEE) and optimizing Program Design, Implementation, and Results (PDIR). Through meticulous operational planning, we have implemented a variety of integrated initiatives that align with our strategic goals and objectives. Consequently, the 2016 annual and detailed implementation plans were developed, approved, and executed in this context to support HDAMA in achieving its mission and vision.

This report has been crafted through a participatory development process, where each department, project, and unit prepared and submitted progress reports to the Deputy Executive. These individual reports were compiled into a comprehensive document.

In the first quarter of this reporting period, the Governing Board evaluated and approved the previous year's performance report as well as the plan for the current year. Additionally, the Association's finances underwent an audit and received approval. As this marked the final quarter for HDAMA's health and development initiatives, concerted efforts were made to expedite the completion of planned project activities.

During the second quarter, annual reports and action plans were prepared and submitted to partners in accordance with signed agreements. This period also marked the beginning of the year for donor-funded development projects, leading to the signing of cooperative Memoranda of Understanding (MOUs) with relevant stakeholders, including donors, and the implementation of planned activities for the quarter. Notably, we signed a time and cost extension project agreement for Sexual Reproductive Health and Gender-Based Violence Prevention and Management with UNFPA. Additionally, we established an agreement to conduct the Tobacco Interference Index 2023 in Ethiopia with the Global Governance for Tobacco Control (GGTC).

In summary, this annual report highlights the key accomplishments, challenges encountered, and solutions pursued during the reporting period of 2016 EFY. While it does not delve into extensive detail, it focuses on the most significant achievements. At the conclusion of the report, a comprehensive tabular display comparing plans versus actual achievements will be provided.

II. Vision

To be a leading civil society organization striving to enhance the socio-economic well-being of the society

III. Mission

Health, Development and Anti-Malaria Association (HDAMA) is committed to bring sustainable change in alleviating critical social and economic problems by fostering participation of people, ensuring poverty reduction and overall social development

IV. Values

1. Accountability
2. Integrity
3. Transparency
4. Volunteerism
5. Participation & Partnership
6. Diversity
7. Environmental Care

V. Strategic Goals and Objectives

Strategic Goals:

- Transform Organizational Effectiveness & Efficiency (OEE)
- Program Development, Implementation and Results (PDIR)

Strategic Objectives:

- Transforming Organizational Efficiency and Effectiveness
- Prevention and Control of Malaria and Communicable Diseases
- Prevention and Control of Non-Communicable Diseases
- Adolescent, Youth Sexual and Reproductive Health (AYSRH)
- Enhancing Livelihood Opportunities for youth and women
- Disaster Prevention and Humanitarian Response

VI. 2016 EFY Focus Areas:

Annual focus areas were:

1. Organizational Promotion and Communication Technologies

1.1. **Leveraging State-of-the-Art Communication Technologies**

Promoting HDAMA through advanced communication technologies and building strategic partnerships are both a priority and a cross-cutting agenda in the 2016 Annual Plan and Budget (APB).

2. Financial Stability and Investment

1.2. **Fostering Financial Stability through Strategic Investment**

Ensuring the financial stability of our organization, mainly through investments in feasible projects, is one of the organization's top priorities in the 2016 APB. HDAMA works on strengthening Lewegen Microfinance, in which the association holds a significant stake. In addition, the Association continues implementing focused local resource mobilization strategies, such as structured member contributions, that are centrally managed for greater effectiveness. To achieve this, establishing zonal and woreda cluster offices in high-performing zones based on well-researched criteria is also a priority. A revised membership drive manual has been operationalized, and a revenue utilization policy endorsed and implemented to ensure the sustainability of our membership drive.

3. Program Development and Implementation

1.3. Expanding Programs for National Development

The development of programs that contribute to the nation's growth is the foundation of HDAMA's mission as a civil society organization (CSO). Thus, expanding our programs in alignment with our strategic areas of focus is priority in the 2016 APB. We allocate the necessary resources (time, human, and budget) while establishing robust monitoring and motivation mechanisms for our best-performing staff and volunteers.

4. Human Resource Development

1.4. **Investing in Our Most Valuable Asset**

The human resources of HDAMA, including both staff and volunteers, are our most valuable assets. To enhance our organizational efficiency, we implement a streamlined staffing structure that emphasizes having a few highly competent staff members. Capacity building initiatives are prioritized to transform HDAMA into a more effective organization.

5. Technology for Efficiency

1.5. **Harnessing Technology to Improve Effectiveness**

Technology is key to enhancing institutional efficiency and effectiveness. The preparation of the 2016 APB gave emphasize identifying essential techniques, skills, methods, and processes needed to achieve our objectives.

6. Evidence Generation and Knowledge Sharing

1.6. **Prioritizing Evidence Generation and Documentation**

Generating evidence through close monitoring, periodic evaluation, and research, along with proper documentation and knowledge sharing have a proper place in Annual Budget Plan (ABP) preparation.

7. Strengthening Organizational Systems

1.7. **Focusing on System Strengthening**

Strengthening our organizational systems receive vital attention and resources in the 2016 APB preparation, which include the implementation of the new strategic plan for 2023-2027.

Together, these focus areas guide HDAMA's efforts in the 2016 Ethiopian Fiscal Year, ensuring we remain committed to our mission and the sustainable development of our community.

VII. Key Strategies

To ensure the realization of yearend goals set in this annual plan and budget, the following key strategies were employed.

- **Clarity** of purpose at all levels: effective communication and consensus building to ensure trust, collaboration, commitment and ownership at all levels.
- **Focused and passionate execution** through teamwork, synergy and cooperation.
- **Proper implementation coordination** from head office down to community level for timely implementation, follow up and reporting.
- **Intensification of implementation results gained and lessons learnt**
- **Step-wise approach: start small, act timely and scale-up** intervention

- Identify and use **local /indigenous** resources and platforms
- Continually **monitor, generate and use evidence** to modify interventions
- Emphasis on **knowledge management** through best practices, lessons and success story collection, development, documentation and sharing.

VIII. 2016 EFY Annual Accomplishments (July 1, 2023 – Jun3 30, 2024)

Strategic Goal 1: Transforming Organizational Efficiency and Effectiveness (OEE): Improve Institutional Capacity, Partnerships and Networking

Strategic Objective 1: Improve institutional capacity, partnership and networking

Activity 1: Promote the Organization to 2,115,000 people through effective and aggressive communication

a. Approximately 2,115,000 people were reached through various media channels, such as TV, radio, newspaper, focal person interviews and social media campaigns, and events related to different projects. An average of 121 news, events, reports, photos, and information were shared through various media channels and social accounts.

i. Publications:

- 3000 organizational brochures, 2500 Malaria Passbooks, 5000 leaflets, 500 posters, were printed and distributed as part of the SRH & SGBV, and SENNAY projects
- 2 billboards were installed at Debre Birhan Industrial Parks
- 10,000 copies of a special edition 25th Silver Jubilee magazine were printed

ii. News:

- The Last Mile Delivery (LMD) to the Amhara region received extensive media coverage on Abbay TV in two rounds. Additionally, three rounds of the social media campaign were carried out on 7 popular Facebook pages with over 500,000 followers
- The International Day of Girls, celebrated at Debreberhan industrial parks, received media coverage from Amhara Media Corporation (TV), Fana F.M Debreberhan, and the Debreberhan Town Facebook Page
- The 25th Anniversary launching event was covered by a total of 22 mainstream and 5 social media (6 TV, 6 radio, 6 NP, and 4 Facebook pages
- The agar Magazine republishing launching event was covered by 3 social media outlets, such as Getu Temesgen , Fast Mereja, and Dire Tube and 1 Newspaper (Addis Admas) 1 Radio (Ahadu Radio)

iii. Social Media Campaigns:

- Three rounds of the social media campaign were carried out through 7 influential Facebook pages with over 500,000 followers to promote HDAMA's efforts on Last-mile Delivery to the Amhara region.
- A separate social media campaign was conducted for smoke-free provisions through HDAMA's social accounts and website
- The Social media campaign for the Unhealthy Diet Project was conducted in 3 rounds through 8 influential Facebook pages with more than 500,000 followers

iv. TV Spots:

- A one-minute TV commercial themed on smoke-free provisions as part of the tobacco control project aired 17 rounds during prime time on Ethiopia Broadcast Corporation

v. Radio Spots:

- A one-minute radio ad promoting smoke-free regulations under the tobacco control project aired 47 times during prime time on Ethiopian national radio and FM Addis 97

vi. Newspaper Articles:

- Addis Zemen, Ethiopian Herald, and Addis Admas newspapers covered the 25th Silver Jubilee launching event on August 28, 2023.
- Addis Admas, Addis Maleda, and Addis Zeybe newspapers extensively covered HADAMA's social media campaign for the Unhealthy Diet project.

Activity 2: Create a sustained partnership with likeminded organizations, consortiums, partners

b. Contacted 17 potential donors, such as USAID, FHI 360, Chemonics, and others, during the reporting period
c. Established and strengthened ties with 9 local partners, such as OSD, Higher Education Institutes in Amhara Region, and others
d. Created and strengthened membership with four different consortia (membership fee contribution)
e. Organized 7 partnership creating and strengthening meetings with public and private business organizations.

Strategic Objective 2: Strengthen systems for resource mobilization and raise organizational income from diversified sources (HQ&RBO)

f. Broaden HDAMA mass base through aggressive membership drive:

1. A total of Birr **714,510** collected from **19,573** Members (both HQ and RBO), which is only 5% of the total target collection of birr **13,631,625** due to the conflict situation persisted in the region almost for the whole year. The number of members has shown a significant decline by 238,763 as compared to last year's same period performance (258,413). Likewise, compared to last year's same period performance which was birr 6,519,350, 2016 EY's amount of membership fee collected has been declined by almost **90%**. With regards to members' recruitment, the performance of 2016 EY is 19,650, which is **19.6%** of the annual target 501,318.

2. Collected Birr 1,637, 200 from meeting participants and other project activities, such as car millage

3. Collected birr 1,194,974.00 from different IGA schemes, such as office rent, container rent, grinding mill rent, and sale of grass in different districts of the Amhara Region during the reporting period

4. Medical supplies were distributed to 228 health facilities in 5 zones of the Amhara Region through Last Mile Delivery (LMD) initiative out of which 89 facilities were addressed by the new LMD initiative

2016 Annual membership and fee collection

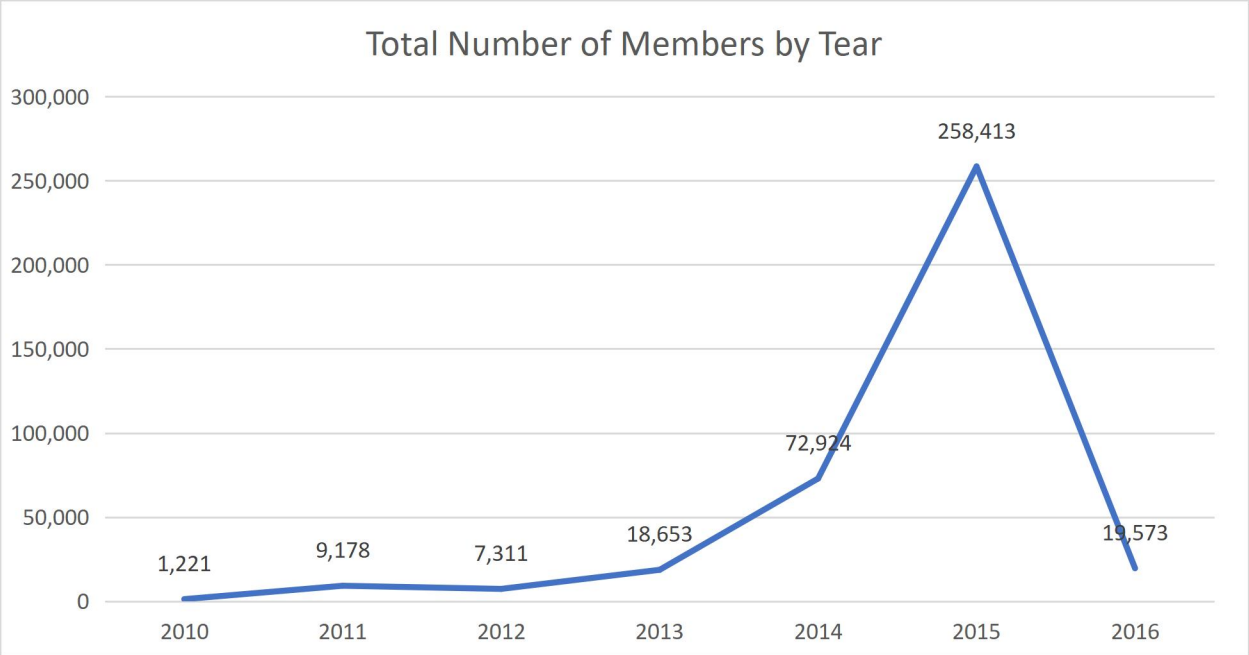
No	Type of members	Unit	2016 Total Plan	2016 Annual Performance			
				HQ	RBO	Total	Percentage
1	**New Members recruited**						
1.1	Regular members®	# of Members	300,480	40	0	40	
1.2	Individual members (Sp.R)	# of Members	160	34	0	34	
1.3	Family members (Sp.R)	# of Members	55	3	0	3	
1.4	Institutional members(Sp.R)	# of Members	105	-	0	0	

Sub Total		**# of Members**	**300,800**	**77**	**0**	**77**	
2	**Membership Renewal**						
2.1	Regular members(R)	# of Members	200, 385	34	19, 478	19,512	
2.2	Individual members (Sp.R)	# of Members	105	18	24	42	
2.3	Family members(Sp.R)	# of Members	20	3	8	11	
2.4	Institutional members (Sp.R)	# of Members	8	2	6	8	
Sub Total		**# of Members**	**200,518**	**57**	**19, 516**	**19, 573**	
Total number of members			**501,318**	**134**	**19,516**	**19,650**	
3	**Fee Collection (new)**						
3.1	Regular members	Amount in Birr	7,574,500	20,700	0	20,700	
3.2	Individual members	Amount in Birr	160,000	34,000	0	34,000	
3.3	Family members	Amount in Birr	127,500	7,500	0	7,500	
3.4	Institutional members	Amount in Birr	525,000	0	0	0	
Sub Total		**Amount in Birr**	**8,387,000**	**62,200**	**-**	**62,200**	
4	**Existing Members Fee Collection**						
4.1	Regular members	Amount in Birr	5,059,625	20,650	102,560	123,210	
4.2	Individual members	Amount in Birr	105,000	25,500	38,750	64,250	
4.3	Family members	Amount in Birr	40,000	7,000	447,850	454,850	
4.4	Institutional members	Amount in Birr	40,000	10,000	0	10,000	

Sub Total		Amount in Birr	**5,244,625**	**63,150**	**589,160**	**652,310**	
Total Annual Fee Collected		Amount in Birr	**13,631,615**	**125,350**	**589,160**	**714, 510**	

HDAMA Membership Drive Trend (2010 – 2016 EFY)

2010		**2011**		**2012**		**2013**		**2014**		**2015**		**2016**	
Members	Fee	Members	Fee	Members	Fee	Members	Fee	Members	Fee	Members	Fee	Members	Fee
1,221	64,908	9,178	194, 292	7,311	261,897	18,653	518,479	72,924	2,026,930	258,413	6,693,900	19,573	714, 510



Strategic Objective 3: Strengthen systems for HR, finance and procurement management

5. Recruitment and Termination

- Recruited 7 Employees out of which 4 at head office and 3 at the RBO

- Terminated 5 out of which 4 from HQ and 1 from RBO
- Properly managed and documented Staff leave balance and monthly reports

6. **Office administration and operation payment office utilities**
   - Payment of office utilities was done on a monthly basis.
   - Proper vehicle management system enforced based on the Association policy.
   - Timely purchase and supply of office consumables, vehicle insurance, bolo renewal and maintenance, and office equipment and furniture maintenance will be conducted.

7. **Staff Development (manage employees' motivation and working condition)**
   - Provided IPSAS training to the Finance unit staff

Strategic Goal 2: Program Development, Implementation and Results (PDIR)

Strategic Objective 4: Prevent the Transmission and Reduce the Impact of Malaria Diseases

Project 1: **Reduction of malaria morbidity and mortality among seasonal mobile workers in five target districts in the Amhara region by 2026**

Goal: To reducing malaria morbidity and mortality by 30% in SMWs in the five target districts in the Amhara region by 2026 and contribute to the National goal of malaria eliminating by 2030.

Result 1: Increased coverage and quality of SMWs friendly malaria services in the five target districts of the Amhara region by 2026

- Signed collaborative agreement with signatory partners
- Signed implementation agreement with Malaria Consortium
- Recruited Project Staff
- Arranged project offices at all levels
- Developed malaria case management manual and training package
- Prepared draft malaria diagnosis and case management training manual for MSEWs
- Prepared draft Guide for adequate LLIN distribution and hanging modality for SMWs
- Prepared training material on Larval Source Management
- Prepared draft surveillance and response manual
- Developed outbreak detection and response manual and training materials
- Provided training to Health Extension Workers and Health Workers on the diagnosis and treatment of uncomplicated malaria for SMWs.
- Provided training for HEWs and HWs on Malaria Outbreak Detection and Response

Result 2: Increased demand and uptake of malaria services by SMWs in the five target districts of the Amhara region by 2026 through improved knowledge, attitudes and practice in culturally and gender appropriated way of SMWs

- Prepared various SBCC Messages and Communication Guides (radio spots, posters and billboard message and farm mini-media guidelines)
- Provided trained for Health Workers and Health Extension Workers on Malaria SBC for SMWs

Result 3: Foster SMWs' engagement in shaping malaria prevention and control interventions

- Adapted CDA facilitation materials for use with SMWs

Result 4: To advocate for the development of an implementation manual for improved provision of malaria prevention and control services to SMWs and its operationalization

- Revised Implementation Manual for Improved Provision of Malaria Prevention and Control Services to SMWs



Pic 1: Sennay Project Malaria Prevention and Control Services Manual Development Workshop (Debre Zeit)

Result 5: Strengthen Monitoring and Evaluation System

- Conducted Project Presentation on biannual review meeting of National Malaria Elimination Program
- Conducted Project presentation on Malaria CSOs network Forum
- Conducted capacity building assessment and planning for HDAMA
- Prepared project brief

- Conducted a multi-stakeholder sensitization workshop with all relevant stakeholders to raise awareness on barriers faced by SMWs
- Conducted project presentation on Biannual Performance Review Meetings by the project team and stakeholders



Pic 2: Sennay Project Stakeholders' Sensitization Meeting

Strategic Objective 5: Promoting Reproductive Health

Project 2: Adolescent, Youth Sexual and Reproductive Health (AYSRH)

Result 1: Capacitated Vulnerable Groups by Providing a Range of SRH and SGBV Information and Services

- Enhanced comprehensive SRH and SGBV knowledge and decision-making skills among 2,259 vulnerable youths (2,232 females, 27 males) through peer education.
- Increased family planning service utilization, with 791 vulnerable youths accessing these services.
- Improved health-seeking behaviour, as 988 vulnerable youths sought STI and HIV testing, though only 363 received the services.
- Boosted condom use with the distribution of 11,513 male condoms to vulnerable individuals for non-family planning purposes.
- Conducted Training of Trainers (ToT) for 32 female peer supervisors and educators from the KIP and DBIP project sites.
- Provided refresher training for 61 peer educators and supervisors (42 female, 19 male)
- Distributed 42 copies of peer education manuals

- Distributed 3,082 copies of pocket-sized information handbooks on SRH and SGBV issues
- Fixed 2 billboards at Debre Birhan Industry Park,
- Reached 3,082 vulnerable youths (have at least one of the above-mentioned IEC/BCC materials as take-home quick references on SRH and SGBV
- Provided saving culture and BD training for 132 vulnerable youths
- Established 150 small saving groups "Ekub" among IP-vulnerable youths
- Engaged 35 target vulnerable youths in village saving and credit associations.
- Provided counseling, mass psycho-education, and psychological first aid for 2,903 vulnerable youths at KIP.
- Offered facility-level individual counseling to 57 vulnerable youths.
- Delivered intensive counseling and follow-ups for 38 vulnerable youths by trained personnel.
- Provided psychosocial support to 24 GBV survivors, with 3 receiving financial aid; 1 woman and her newborn were referred to a safe house.
- Conducted a five-day training on Psychosocial Support and Psychological First Aid for 23 healthcare providers (10 female, 13 male) from three IPs and nearby facilities.
- Offered a three-day training on PSS and PFA for 29 professionals (17 females, 12 males) at DBIP, focusing on service provision, case identification, and management.

Result 2: Strengthened Institutions and Social Environment to Effectively Respond to the Rights and Needs of Vulnerable Groups

- Conducted four periodic consultative forums (social dialogue) on SGBV in three towns
- Strengthened GBV and Youth service corner of selected police stations in three towns
- Distributed need-based materials (38 kinds and 185 items) to the police stations
- Provided need-based mini-media material purchased to strengthen IP's mini-media centres
- Reached 4,769 vulnerable youths through comprehensive SRH and SGBV messages
- Reached 2,208 vulnerable youths by the integrated AYFS including SRH counselling
- Equipped 3 IP health facilities with medical equipment, drug, supplies, and furniture
- Availed individual/group counselling, and psychosocial support for 2,039 vulnerable youths
- Engaged 3,015 men and boys at KIP and DBIP meaningfully in GBV and VAW prevention
- Reached 982 vulnerable youths through comprehensive outreach services
- Reached 1,574 vulnerable youths with health education

- Provided counselling for FP services for 791 vulnerable youths
- Provided HIV AIDS counselling services for 321 vulnerable youths
- Distributed 11,513 male condoms during the outreach services.

Result 3: Enhanced collaboration and engagement of stakeholders through establishing and strengthening networking and partnership

- Celebrated International Day of Girls' and reached 2,773 vulnerable youths
- Supported program implementation with the placement technical staff
- Conducted four rounds of joint supervision
- Ensured thee successful delivery of UNFPA-supported interventions



Pic 3: International Day of Girls Celebration



Pic 4: Supportive supervision with TF & TWG members

Strategic Objective 6: Promote HIV/AIDS Prevention, Care and Treatment
Project 3: Orphans and Vulnerable Children Support

- Twelve girls received support for secondary education at Debre Markos Group Home, with one girl dropping out in March 2023.
- Four girls have enrolled in university, with three at Bahir Dar University and one at Debre Markos University. Unfortunately, eight girls did not progress to university education.

Strategic Objective 7: Improve Environmental and Community Health and Wellbeing

Project 4: Communications and Media Campaign Project to increase awareness on the proclamation and its full effective implementation of Tobacco Control

Result 1: Enhanced public awareness in Addis Ababa about the smoking ban in bars, restaurants, nightclubs, and coffee shops through media engagement

- Review meeting conducted for 70 participants from City Education Bureau, EFDA, AAFMHACA, sub-city administrators, law enforcement bodies, and other stakeholders on the state of smoke free implementation
- Follow-up conducted post-meeting to track progress on smoke-free interventions at schools



Pic 5: Engagement event to get earned media for annual TC campaign (Adwa Museum)

Result 2: Promoted the city government's accountability for smoke-free provisions by publicly highlighting performance gaps through media engagement and billboard placement

- A content schedule has been devised with input from all relevant stakeholders to ensure the effectiveness of the campaign's digital media strategy.
- Twelve diverse pieces of content have been created by skilled AI professionals to be utilized in the campaign.
- Two television spots have been conceptualized, produced, and broadcast focusing on the ban on smoking in bars, restaurants, nightclubs, and coffee shops.

- Two radio spots have been created and aired, emphasizing the prohibition of smoking in bars, restaurants, nightclubs, and coffee shops.
- Six newspaper articles have been published, providing information on the smoke-free provision and the status of the implementation of provision 1112.
- Graphics for billboards have been designed as part of the campaign's visual assets.
- A total of 3,000 posters and banners have been prepared and strategically placed across all sub-cities
- A series of messaging sessions were meticulously crafted and disseminated across multiple digital platforms



Pic 6: Tobacco Control Project AI generated contents and graphics

Result 3: To assist the Addis Ababa smoke-free effort in increasing the visibility of enforcement actions

- The engagement event aimed to secure significant media coverage for the annual Tobacco Control (TC) campaign and demonstration were conducted
- 130 no smoking signage were prepared and distributed for media and education institutions in Addis Ababa
- Monitoring and reporting of actual inspection and enforcement actions by AAFMHACA got media coverage

Result 4: Supplement the work of other CTFK grantees to enhance continued visibility

- Organized a meeting for CTFK grantees to share their experiences
- Held discussions on the obstacles and potential benefits of smoke-free regulations

Result 5: Keep the project alive and expand secure grants from variety of sources

- Secured budget for annual Tobacco Industry Interference Index

Unplanned activities carried out

- Conducted Smoke-Free Implementation Status Monitoring in Educational Institutions
- Organized TC annual campaign led by AA-FDA
- Study conducted on Tobacco Industry Interference Index
- Gained media coverage

Strategic Objective 8: Strengthen financial management system

Result 1: Establish financial management system based on International Public Sector Accounting Standards (IPSAS) and strengthen staff technical capacity

- The Association's books of accounts and financial statements have examined by the external auditor and the audit report has been certified by the Accounting and Auditing Board of Ethiopia (AABAE)
- To strengthen the capacity of the staff IPSAS based QuickBooks training has been provided to the Finance unit staff
- In the period 95% of HDAMA's financial and accounting record keeping has been followed up
- Based on donors' requirements expenditure reports were submitted timely

Result 2: Follow up and manage routine financial activities

- Between July 2023 and June 2024, 100 % of the daily routine tasks in the finance department were supervised, and necessary corrections and adjustments were made
- Project and administrative budget transfers through banks were carried out upon request and approval
- Timely settlement of all payments (advances, salary, and petty cash) was ensured
- Verification of documents related to the procurement of goods and services was conducted
- Government taxes were settled promptly to meet regulatory requirements

Result 3: Strengthen financial planning, reporting and documentation:

- Monthly finance unit plans and performance reports were prepared and submitted as required
- Timely financial reports were provided to the]donors
- Financial documents were organized and maintained throughout the period
- Due to a shortage of competent staff, the introduction and implementation of stock management had not been realized

Result 5: Staff salary payment:

- 100% of employee's salary have been paid and related income tax has been settled on time

Strategic Objective 9: Enhance organizational systems and practices in monitoring, evaluation, research and knowledge management

Result 1: Ensuring institutional effectiveness and efficiency by preparing and executing feasible, cost-effective, and comprehensive plans: Plans and reports prepared in this reporting period

- Prepared the 2016 EFY annual plan and the 2015 EFY annual report
- Completed four quarterly reports for the 2016 EFY and a biannual report for the same year
- Collected and compiled monthly plans and reports from each department
- Gathered monthly and quarterly plans and reports for the SRH and SGB and bimonthly and biannual reports for the tobacco control projects, and biannual report for the Sennay Project for partner organizations
- Ensured proper and effective execution of the 2016 EFY annual plan through regular follow-up, coaching, and mentoring of planners to adhere to their annual plan, and conducting monthly and quarterly performance reviews.

Result 2: Strengthen effective implementation of 2016 planned activities through establishing a monitoring mechanism:

- Project coordinators were assisted in preparing a standard monitoring checklist including updating the existing ones
- Review of the exiting reporting format and preparation of generic and standard monitoring and event reporting format was done
- Supportive supervision at all levels with timely feedback was done.

Strategic Objective 10: To strategically expand the geographic reach and impact of HDAMA's Malaria program while concurrently enhancing the technical capabilities of the organization's health initiatives (Malaria Expert)

Result 1: Increased HDAMA Malaria program expansion

- Prepared and submitted brief note during proposal development.
- Conducted comprehensive mapping, prepared and submitted report
- Initiated the partnership meeting through email, phone communication, and during various platforms such as malaria network meetings, trainings, and workshops.
- Reviewed and reported on 13 (CFPs)
- Prepared, supported and submitted 3 proposals and LoI

Result 2: HDAMA representation in Malaria platforms enhanced

- Assessment on health platforms working on malaria conducted and result shared
- Represented HDAMA in selected health platforms, effectively communicating the organization's vision and initiatives to diverse stakeholders
- Participated, engaged, and represented HDAMA in the Malaria Network, fostering strong relationships and contributing to the collective efforts against this National health challenge
- Prepared and shared minutes of Malaria CSOs Network Meeting minutes
- Attended and engaged in the World Malaria Day (WMD) commemoration, representing HDAMA
- Prepared and submitted a comprehensive report on the WMD commemoration event, capturing the key highlights and outcomes.
- Provided timely technical support to the Ministry of Health (MoH) and other partners



Pic 7: Representing HDAMA at Ethiopia End Malaria CSOs Network

Result 3: Built HDAMA capacity in result-based malaria program planning, implementation, monitoring and evaluation

- Participated, engaged, and provided constructive input at the Experts team meeting in Debre Zeit to contribute to the team's discussions and decision-making

Result 4: Provided technical assistance to HDAMA Health Project Teams

- Provided support to the Health projects in preparing the EFY 2017 annual plan
- Prepared and submitted various health related documents, such as malaria case management challenges and gaps in Ethiopia
- Reviewed and provided valuable input on all health-related documents

Result 5: Provided timely coordination of LMD projects (GHSC-PSM projects)

- Delivered health commodities and program drugs to health facilities in the 6 Zones , 24 Woredas and 89 facilities in 5 rounds through LMD(GHSC-PSM) project
- Addressed more than 3.5 million people in need
- 2, 730 KMs travelled to distribute commodities through LMD
- Coordinated RBO team in ensuring the availability of the required type & number of vehicles by Chemonics.
- Reported to Chemonics about truck information 24 hours before dispatch
- Provided updates to Chemonics every 48 hours during the distribution.
- Collected and analysed post-distribution report from RBO
- Prepared and submitted Post-Distribution Report
- Prepared and submitted payment request
- Prepared and submitted a summary of LMD for internal use
- Cost proposal revision and submission for price negotiation
- Incident report prepared and submitted to Chemonics



Pic 8: Health Commodities Distribution through GHSC-PSM Project Last Mile Delivery

Major Challenges and Solutions

Major challenges

- Security and political instability
- Training, workshops, and community events were hindered by a state of emergency in the Amhara region
- High turnover of government officials poses a challenge
- Donor conditions and intense competition for funding

Solutions

- Scanning the environment and following security alerts
- Official request submitted to town command posts for approval of events
- Resume smooth communications with newly assigned government officials
- Strengthening local resource mobilization efforts and structuring the organization's business development team

Annexes 1: 2016 EFY Annual Physical Report

SN	Activities	Type of Unit	2016 EY Plan Targets and Achievements			
			Plan	Achievements	%	Justification for Variance
Strategic Goal I: Improve Organizational efficiency and effectiveness (OEE)						
Strategic Objective1: Improve institutional capacity, partnership, and Networking						
1	**Improving organizational visibility through different communication methods and channels**					
1.1	Production and broadcastingm of 12 TV programs and News	# Of people effectively reached	600,000	600,000	100%	
1.2	Production and broadcasting of 12 Radio Programs and News	# Of people effectively reached	700,000	500,000	102%	
1.3	Production of 6 newspaper articles or interviews	# of people effectively reached	200,000	200,000	100%	
1.4	Production and distribution of the 2016 EFY organizational Calendar	# of copies	1000	0	0%	Other priorities
1.5	Use influential 10 social media pages which have more than 500,000 followers in four rounds and reach 1.5 million people	# of rounds	4	4	100%	
1.6	Boosting HDAMA's social accounts number of followers and likes by 2,000	# of followers and likes	2000	215	10.7%	
1.7	Reaching 250,000 people through messages, news, photos, and different information posted on the HDAMA Facebook page	# of posts	360	360	100%	
1.8	Producing, printing, and distributing leaflets	# of copies	10,000	5000	50%	
1.9	Introduce new communication technologies to increase employee engagement and organizational communication.(to make virtual meeting & tele - conference membership	# of tools & technologies	1	3	300%	

	communication campaign)					
	Strategic Objective 2: To create sustained partnerships with likeminded organizations, consortiums, partners					
2	**Organize partnership-creating and strengthening meetings with public and private business organizations**					
2.1	Contact potential foreign Donors	# of donors	10	17	170 %	
2.2	Contact local partners	# of Local Partners	20	9	45 %	
2.3	Create & strengthen membership with different consortiums (membership fee contribution)	# of consortia	5	2	40%	
Objective 3: Strengthen systems for HR, finance, and procurement management						
3	**Recruitment**					
3.1	Recruitment a the head office	# of Person	5	7	140 %	
3.2	Recruitment at regional branch office	# of Person	10	4	40%	Needed only four
4	**Staff development(manage employees motivation & working condition)**					
4.1	Performance management training and follow up	# of Staff	5	0	0%	Storekeepers were not employed
4.2	Procurement and Property Management training	# of Staff	3	0	0%	Budget shortage and workload
4.3	Provide IPSAS training to the Finance unit staff	# of Staff	2	4	200 %	
4.4	Provide financial management training to the project and regional finance staffs	# of Staff	2	0	0%	Budget shortage and workload
4.5	Provide advanced MS-Excel training to the finance staff	# of Staff	10	0	0%	Workload (Postponed to the coming budget year)
4.4	Conduct staff technical capacity need assessment	# of Rounds	1	1	100	
4.5	Organize annual award and appreciation event for those staff who have good performance	# of Staff	3	0	0	
4	**Office administration and operation**					
4.1	**Payment Office utilities**					

4.1.1	Office Rent	# Months	12	12	100%	
4.1.2	Water bill	# Months	12	12	100%	
4.1.3	Electricity bill	# Months	12	12	100%	
4.1.4	Line telephone bill for directors	Annual	1	1	100%	
4.1.5	Internet and line phone head office and regional	# Months	12	12	100%	
3.4	**Vehicle Insurance and maintenance**					
3.4.1	Insurance Vehicles	# Vehicles	6	6	100%	
3.4.2	Insurance Motorbike	# Motors	4	4	100%	
3.4.3	Bolo renewal	# Vehicles	6	6	100%	
3.4.4	Maintenance of vehicles and tires	#Vehicle and motorbike	6	6	100%	
3.4.5	Maintenance of generators	# of generators	2	-	0%	Not encountered major maintenance problem
4	**Organizational Development and Resource Mobilization**					
4.1	**Increasing the number of members from 212,000 to 501,800 and collecting Birr 13,631,625**					
4.1.1	Recruit 300,800 New members	# of new members	300,800	77	0.02 %	The conflict situation highly affected new members recruitment
4.1.2	Renew 200,518 existing membership	# of existing members	200,518	19,573	9.7 %	The conflict situation highly affected new members recruitment
4.1.3	Collect Birr 5,244,625 from existing members	in ETB	5,244,625	652,310	12.4 %	The conflict situation highly affected fee collection from members
4.1.4	Collect birr 8,387,000 from new members	in ETB	8,387,000	62,200	0.7%	The conflict situation highly affected fee collection from members
4.2	**Investment in feasible Projects & Organize HDAMAs Land ownership documents**					

4.2.1	Establish an investment site for business development purposes at Kombolcha Regio-Politan city,	# of investment sites secured	1	0	0%	Lack of decision making from concerned city authorities
4.2.2	Conduct 3 fundraising events to generate ETB 5,000,000.00 for Kombolcha Addiction Rehabilitation and Youth Development Center establishment	# of rounds of events	3	0	0 %	State of emergency (SOE)
4.3	**Generate income from Different IGA Schemes**					
4.3.1	Collect birr 2,067, 000 from different IGA sources	ETB	2,067,000	1,194, 974	57%	
4.4	**Establishing/Strengthening Structure/ System**					
4.4.1	Establish two additional zonal branch offices (West Gojjam and South Gondar)	# of branches	2	0	0 %	Security problem
4.4.2	Establish three clusters (Comprising Weredas) offices(Bichena, Motta, North Gojjam)	# of clusters	3	0	0 %	Security problem
4.4.3	Strengthen and Establish 1 and 2 Wereda branch offices in that order (Shebel, Dangila and Dembecha)	# of Woreda offices	3	0	0%	Security problem
4.4.4	Establish 34 new HDAMA woreda committee structures with 34 HDAMA woreda focal persons.	# of Woreda Committees	34	0	0%	Security problem
4.4.5	Strengthen 68 existing HDAMA woreda committee structures with 68 HDAMA woreda focal persons	# of Woreda Committees	68	0	0%	Security problem
4.4.6	Establish 5 zonal HDAMA board structures (South Gondar, North Gondar, North Shewa, South Wollo, and North Gojjam).	# of Zonal structures	5	0	0%	Security problem
4.4.7	Establish 12 sectorial committee structures.	# of Sectoral Committees	12	0	0%	Security problem

4.4.8	Award/recognition for 3 best-performing woreda structures.	# of Best performing structures	3	0	0%	Security problem
4.4.9	Conduct biannual (two rounds) review meetings and plan harmonization workshops for regional, zonal, and woreda HDAMA structures,	# of Participants	204	0	0%	Security problem
4.4.10	Organize the 25th general assembly meeting.	# of Meeting	1	1	100%	
4.4.11	Organize professional volunteers Resource Mobilization Task Force (RMTF) at HDAMA HQ,	# of task forces	1	0	0%	Security problem
4.4.12	Conduct quarterly regional and zonal board meetings	# of report	4	0	0%	Security problem
Strategic Goal 2: Program Development Implementation Result (PDIR)						
Strategic Objective 2: Prevent the Transmission and Reduce the Impact of Malaria Disease						
5	**Project 1: Sennay - Reducing malaria burden among seasonal mobile workers through innovative approaches in the Amhara Region**					
5.1	Conduct a prioritization exercise of farms that require malaria case management services provided by HEWs	# of rounds	1	1	100%	
5.2	Facilitate HEWs travel to farm areas to provide malaria case management services to SMWs in farms that don't provide health services during the 6 months harvest period	# of persons	42	0	0%	Security problem
5.3	Facilitate training of HEWs on uncomplicated malaria diagnostics and treatment	# of persons	42	36	86%	
5.4	Facilitate training of HWs on uncomplicated malaria diagnostics and treatment	# of persons	38	0	0%	Security problem
5.5	Facilitate training to farm MSEWs on malaria case management	# of person	47	0	0%	Security problem

	Conduct district based annual micro planning to determine requirements of antimalarial drugs and tests for SMW in target districts in collaboration with HEWs, HWs and malaria officers at projects, ZHD and Amhara Regional Health Bureau	Persons	67	0	0%	Security problem
5.6	Implement screening and treatment of SMWs	# of SMWs	272,000	0	0%	Security problem
5.7	Adaptation of training curriculum for screening and treatment of SMWs when they return	# of training packages	1	1	100%	
5.8	Facilitate training for HEWs and HWs on screening and treatment of SMWs when they return	# of persons	64	0	0%	Security problem
5.9	Conduct screening of SMWs with fever and test positive for malaria	# of deployed HEWs	47	0	0%	Security problem
5.10	Conduct supportive supervision on implementation of regular case management, and screening and treatment	Rounds	2	0	0%	Security problem
5.11	A joint supportive supervision with participation of project team and district health offices will be conducted on implementation of screening and treatment for SMWs at farm areas	Rounds	2	0	0%	Security problem
5.12	Conduct consultative meetings with FMOH, ARHB, farms and SMWs to discuss suitable LLIN hanging mechanisms	Rounds	1	0	0%	Security problem
5.13	Project team ideate and propose suitable LLIN distribution mechanism and hanging modality for SMWs	LLIN distribution guideline	1	1	100%	
5.14	Prototype LLIN distribution and hanging modality with a small number of SMWs	Rounds	1	0	0%	Security problem
5.15	Review and revise LLIN	Pieces	200	0	0%	Security problem

	distribution and hanging modality based on prototyping feedback					
5.16	Provide training for HEWs and farm MSEWs on LLIN distribution and hanging modality	person	47	0	0%	Security problem
5.17	Develop training manual/material for HEWs and farm MSEWs on LLIN distribution and hanging modality	Rounds	1	0	0%	Needs context validation
5.18	Support LLIN distribution in farm areas to be used by SMWs	# of farms	87	0	0%	Security problem
5.19	Conduct district based annual micro planning to determine requirements LLINs for SMW in target districts in collaboration with HEWs, HWs and malaria officers at project districts, ZHD and Amhara Regional Health Bureau	Trainees	67	0	0%	Security problem
5.20	Train HEWs and farm MSEWs on identification of mosquito larvae and larval source management breeding sites	Trainees	47	36	76.5%	
5.21	Organize a bi-annual campaign to mobilize and engage SMWs on environmental management during major malaria transmission seasons	rounds	2	0	0%	Security problem
5.22	Liaise with farm owners, farm managers, farm workers, including SMWs, to jointly organize bi-annual malaria campaign	Persons	62	0	0%	Security problem
5.23	Conduct supportive supervision on vector control interventions	Rounds	4	0	0%	Security problem
5.24	Conduct joint supportive	Rounds	2	0	0%	Security problem

	supervision visit including project team and district health offices, ZHDs, Amhara Regional Health Bureau					
5.25	Develop/adopt training manual on outbreak detection and response	Material	1	1	100%	
5.26	Conduct supportive supervision on surveillance and response	Rounds	2	0	0%	Security problem
5.27	A joint supportive supervision including project team and district health offices, ZHDs, Amhara Regional Health Bureau will be conducted on surveillance, epidemic monitoring, use of data for decision making	Rounds	2	0	0%	Security problem
5.28	Conduct mapping of stakeholders and situation analysis on barriers and enablers for malaria service for SMWs	Rounds	1	0	0%	Security problem
5.29	Contract a consultant to conduct mapping of key stakeholders, barriers and enabling conditions for provision of malaria control service for SMWs	Report	1	0	0%	Security problem
5.30	Develop mapping and situation analysis report	Report	1	0	0%	Security problem
5.31	Facilitate forums for engagement with national stakeholders to raise awareness of barriers faced by SMWs	Forum	1	0	0%	Security problem
5.32	Conduct multi-level stakeholder sensitization workshop	Rounds	6	0	0%	Security problem
5.33	Conduct sensitization meetings with policy makers at zonal and regional levels	Meetings	1	1	100%	
5.34	Participate in national and regional Malaria Technical Advisory Committee(TAC) regular meetings to reflect demands and rights of SMW	# of meetings	4	3	75%	
5.35	Draft evidence based recommendations on provision of malaria control service for	# SMWs service manual	1	1	100%	

	SMW					
5.36	Contract consultants to develop recommendations	# SMWS service manual	1	0	0%	
5.37	Conduct consultative meetings with policy makers (FMOH, ARHB and DHOs) and other stakeholders to gather input and discuss draft recommendations	# workshops	1	0	0%	Security problem
5.38	Conduct targeted advocacy with decision makers	Targeted advocacy	1	0	0%	Security problem
5.39	Participate/ facilitate Technical Advisory Committee meetings, including TAC, R-TAC and district level meetings	TAC/R-TAC Meetings	4	4	100%	
5.40	Formative analysis to inform SBCC campaign - literacy levels, preferred channels for different genders	Analysis	1	0	0%	Security problem
5.41	Design and implement radio spots with recognized influencers on key malaria prevention and control messaging using the HCD approach jointly with FMOH, District Health Bureau and SMWs	Rounds	1	2	200%	
5.42	Create radio spot jointly with key stakeholders, including SMWs	Radio spots	2	2	100%	
5.43	Prototype radio spot with a small group of SMWs	Rounds	1	0	0%	
5.44	Review and revise radio spot following prototyping	Rounds	1	0	0%	
5.45	Contract local radio stations to broadcast the radio spot	Radio stations	2	2	100%	
5.46	Air revised radio spot in all targeted districts	Sessions	144	60	41%	
5.47	Create context specific billboards and posters jointly with key stakeholders, including SMWs	Rounds	1	1	100%	
5.48	Review and revise SBC billboards and posters following prototyping	Pretest round	1	0	0%	Security problem
5.49	Train HWs and HEWs on the provision on malaria SBCC	Person	59	44	74.5%	

	targeting SMWs					
5.50	Identify HWs and HEWs to participate in SBC training	Rounds	1	1	100%	
5.51	Design and/ or adapt training material as needed	Training material	1	1	100%	
5.52	Conduct training of HEWs	Person	47	44	93.5%	
5.53	Develop / adapt and socialize guidelines for mini media clubs to the farm and SMWs context	Mini media guideline	1	1	100%	
5.54	Contract consultant to adapt mini media guidelines and incorporate feedback from consultations	Number	1	0	0%	Security problem
5.55	Print and socialize mini-media clubs guidelines	Guideline published	1	0	0%	Security problem
5.56	Conduct consultative meeting with stakeholders (investment owners) to mobilize support for the procurement of materials for forums	# of farms	16	0	0%	Security problem
5.57	Train farm MSEWs from the private farms and SMWs to operate farm mini media clubs	Person	16	0	0%	Security problem
5.58	A joint supportive supervision including project team and district health offices, ZHDs, Amhara Regional Health Bureau will be conducted on farm club and mini media use	# of supportive supervision conducted	2	0	0%	Security problem
5.59	Development of conversations / community feedback loops using HCD approach	Community feedback loop	1	0	0%	Security problem
5.60	Contract consultant to conduct rapid assessment	Assessment	1	0	0%	Security problem
5.61	Conduct engagement meetings with stakeholders to inform feedback mechanism	Person	25	0	0%	Security problem
5.62	Co-create community feedback mechanism with key stakeholders	Community feedback loop	-	0	0%	Security problem
5.63	Conduct working meetings with SMWs to develop feedback mechanism	Person	1	0	0%	Security problem
5.64	Prototype community feedback mechanism	Rounds	1	0	0%	Security problem
5.65	Select a small number of SMWs		1	0	0%	Security problem

	in a community to prototype feedback mechanism					
5.66	Conduct prototyping	Person	20	0	0%	Security problem
5.67	Conduct feedback sessions with SMWs to gather experiences and reflections (including anonymised feedback)	Session	1	0	0%	Security problem
5.68	Conduct feedback sessions with other stakeholders (ARHB, DHOs) to gather feedback	Feedback session	1	0	0%	Security problem
5.69	Review and revise community feedback mechanism following prototyping	Rounds	1	0	0%	Security problem
5.70	Review feedback mechanism and feedback with SMWs and stakeholders	Rounds	1	0	0%	Security problem
5.71	Manage and facilitate community feedback mechanism, analyze data and feedback to SMW	Rounds	1	0	0%	Security problem
5.72	Based on the feedback mechanism co-created and implemented, create a mechanism to close the feedback loop	Rounds	1	0	0%	Security problem
5.73	Adapt CDA facilitation materials for use with SMWs	CDA	1	1	100%	
5.74	Review existing CDA facilitation materials	CDA	1	1	100%	
5.75	Train HEWs, volunteer SMWs and farm MSEWs on CDA and facilitation	Person	47	52	111%	
5.76	Train HEWs, volunteer SMWs and farm MSEWs to participate in training	Trainees	54	0	0%	Security problem
5.77	Conduct community dialogues with SMWs as per the CDA guidelines	CC	-	0	0%	Security problem
5.78	Support HEWs, volunteer SMWs and farm MSEW conducting CDAs	Person	63	0	0%	Security problem
5.79	Hold bi-annual district level meeting with participant SMWs, employer representatives, district health office identified	Rounds	2	0	0%	Security problem

5.80	Conduct baseline survey	Baseline	1	0	0%	Security problem
5.81	Recruit and Onboard Staff	Persons	27	27	100%	
5.82	Conduct quarterly internal supportive supervision	# SS	4	0	0%	Security problem
5.83	Conduct annual programmed review meeting to review project performance and share knowledge and experiences gained to stakeholders and beneficiaries	Rounds	2	0	0%	Security problem
5.84	Conduct bi-annual meeting to review the project performance with implementing partners (HDAMA & MC-Ethiopia)	Rounds	2	1	50%	
5.85	Gather lessons learnt and success stories through field visits, interviews, group meetings	Session	4	0	0%	Security problem
5.86	Attend meetings with key national stakeholders at all levels	# of meeting	4	4	100%	
Strategic Objective 3: Promoting Reproductive Health (SRH)						
6	**Project 3: Integrated Sexual and Reproductive Health (SRH) and Sexual and Gender Based Violence (SGBV) Prevention and Management Project**					
6.1	Conduct inter-sectorial collaboration meetings to improve the SRH promotion & SGBV case identification, reporting and management among stakeholders in and around the Debre Berhan, Kombolcha and Bahir Dar industrial park.	# of rounds	4	4	100%	
6.2	Conduct periodic joint supportive supervision and periodic review meeting with stakeholders /TFM and TWGs/ at the three Ips.	# of rounds	4	4	100%	
6.3	Provide PSAE training for Ips' mangers, HR personnel, company owners/managers and other key stakeholders	# of trainees reached	120	86	72%	

6.4	Establish/strengthen community-level SGBV response Task Force & TWG in 3 Ips and its surrounding community	# of rounds	54	54	100%	
6.5	Provide 3 round capacity-building training for law enforcement bodies(police, Kebele leaders , Attorney & Religious leaders) and establish 3 forums,	# of Trainees reached	180	0	0%	Donor inconvenience
6.6	Support program implementation with the placement of technical staffs and para social workers needed to ensure quality and effective implementation of UNFPA supported interventions	# of tec. Staffs	12	12	100%	
6.7	Provide TOT training for 108 PELs selected from all industrial parks on peer education session facilitation and conduct 3 round standardized periodic peer sessions to reach 3,792 vulnerable youth at the three Industry Park with SRH and SGBV information.	# of targets reached	3,792	3800	100%	
6.8	Re-Printing and distributing 9000 IEC/BCC materials for peer session groups, other youths in the workplace, the health facilities staff & the surrounding community within the three Ips.	# of IEC/BCC materials	9,000	10,000	111%	
6.9	Provide Business Development and saving skill improvement training for 180 IP workers of the three Industry Parks. (Debre Berhan, Kombolcha & Bahir Dare IPs)	# of trainees reached	180	180	100%	
6.10	Conduct 4 round community wide events on SRH & SGBV and address about more than 45,000 audiences from the target groups & the surrounding community to promote culture of “Zero Tolerance” for VAW at Debre Berhan & Bahir Dar IPs	# of rounds	4	1	25%	Due to other donor interest and priorities

	and their surroundings.					
6.11	Conducting 2 rounds of SGBV preventive & effective legal response advocacy workshop with law enforcement bodies on illegal human traffic-related gender-based violence among IP workers and women around Debre Berhan and KIP.	# of rounds	2	0	0%	Activity not endorsed
6.12	Conduct 4 round periodic consultative forum (Social dialogue) with stakeholders (IP HR managers, labour unions, health office, WCYSA office, EIC & IPDC and LEB bodies) to strengthen SRHR & SGBV intervention and service utilization in and around the three IPs.	# of rounds	4	4	100 %	
6.13	Providing sensitization training for 190 selected & targeted Bajaj drivers/Men and boys/ working in and or around the three IPs on SRH/SGBV prevention & risk reduction on substance abuse.	# of trainees reached	190	190	100 %	
6.14	Providing ISP targeted sensitization training for 240 participants on SRH/SGBV prevention and IPV risk reduction through improved Sexual Partner engagement in SRH/SGBV prevention & ensured sustainable social protection for vulnerable groups at the three IPs & the surrounding.	# of trainees reached	240	240	100%	
6.15	Provide psychosocial and Mental Health Support to 250 most affected women & SGBV survivors identified from IPs and the surrounding community through peer counselling and linkage to health facilities at	# of targets reached	250	250	100%	

	Debre Berhan S. Hospital & Kombolcha Zonal Hospital.					
6.16	Strengthen 3 GBV and Youth service corners in the police stations (Survivor`s safe house & case handling office) around the industrial parks of Debre Berhan & Kombolcha through provision of need-based technical and materials support	# of Youth service corner strengthened	3	3	100%	
6,17	Establish/Strengthen 3 Gender/SRH Counselling Offices in the two for improved SRH & SGBV counselling, case handling and management of SGBV survivors through improved internal & external referral linkage.	# of Gender office strengthened	3	3	100%	
6,18	Establish/strengthen 3 local mini-media center/Community Radio/ in KIP for improved SRH & SGBV information dissemination, demand creation, right based SRH counselling and service promotion among IP workers in the industry zone.	# of local Mini media strengthened	3	3	100%	
6.19	Provide technical and material support to furnish and equip the 3 health facilities in and around the industry zone to enable them to provide comprehensive and youth-friendly SRHR/SGBV services for vulnerable groups for the three IPs.	# of Health Facility Equipped	3	3	100%	
	Strategic Objective:4 Reduce Poverty, Household Economic Problems, Vulnerabilities and Harms					
7	**Project 4: OVC Care and Support**					
7.1	Provide holistic support under Debre Markos Group Home for existing 12 vulnerable girls to pursue secondary education	# of Months	12	0	0%	Due to security Service not available

7.2	Supporting 50 OVCs under Shebel Berenta HDAMA Woreda Committees (scholastic material support)	# of OVCs supported	50	0	0%	Security problem
7.3	Support 24 newly admitted vulnerable girls at Debre Markos Girls Group Home under the support of the rotary Club	# of months	12	0	0%	Security problem
8	**Project 5: Media Campaign to Increase Awareness of the Proclamation and its Full Effective Implementation Especially Smoke Free Provisions in Addis Ababa City.**					
8.1	Fact sheet on smoke free provisions preparations, printing, and distribution to the public, private and social media reporters/journalists/activists as a talking point.	# of copies	1,000	1000	100%	
8.2	Review meeting with the public, private and social media managers, editors and owners and the officials of broadcast authorities to identify the gaps of their institution (Media) engagement on smoke-free provisions implementation status in the capital city.	# of Participants	60	60	100%	
8.3	Implementation review meeting with law enforcement bodies and the regulated community platform leaders in Addis Ababa City Administration on smoke free provisions implementation status in bars, restaurants, night clubs, and coffee shops with the involvement of Medias and journalists for two rounds	# of Participants	140	70	50%	
8.4	Familiarization workshops with selected bars, restaurants, night clubs, and coffee shops owners/managers (previously unreached) in Addis Ababa City on smoke free provisions of the proclamation with the involvement of Medias and journalists.	# of Participants	60	60	100%	
8.5	Production and broadcasting TV	# of spots	1	2	200%	

	spot for 30 rounds specifically focusing about the ban on smoking in bars, restaurants, night clubs, and coffee shops.					
8.6	Production and broadcasting radio spot for 30 rounds focusing on the ban on smoking in bars, restaurants, night clubs, and coffee shops.	# of spots	1	1	100%	
8.7	Production and dissemination 4 newspaper articles focusing on the ban on smoking in bars, restaurants, night clubs, and coffee shops in Addis Ababa city Administration.	# of Articles	4	6	150%	
8.8	Social media campaign specifically focusing on the ban on smoking in bars, restaurants, night clubs, and coffee shops through high impact full platforms for 5 rounds.	# of Rounds	5	10	200%	
8.9	Develop, print and distribute different advocacy materials (Poster, sticker, billboard, T-shirt) on the ban on smoking in bars, restaurants, night clubs, and coffee shops in Addis Ababa City Administration		-			
8.10	Poster	# of copies	3,000	3000	100%	
8.11	Sticker	# of copies	10,000	10,000	100%	
8.12	Billboard	# of billboards	2	15	750%	
8.13	Spray painting no tobacco signage on bus terminals	# of signages	500	0	0%	
8.14	T-shirt	# of T-shirt	250	500	200%	
8.15	Organize a consensus building workshop with medias HR personnel to promote and declare the media house as a smoke-free workplace.	# of participants	65	65	100%	
8.16	Organize a workshop with HR personnel from education institutions in Addis Ababa (government and private universities, colleges, MoE, and AA Education Bureau) to	# of participants	72	70	97%	

	promote and designate their institutions as smoke-free workplaces.					
8.17	Production and distribution of 500 no smoking statement workplace signage for all public schools in Addis Ababa City Administration	# of signage	500	0	0%	Not endorsed by the donor
8.19	Organize review meeting on smoke free provisions implementation status at public schools in Addis Ababa City Administration	# participants	70	70	100%	
8.20	Recording of actual inspection and enforcement actions by AAFMHACA	# of participants	4	4	100%	
8.21	Organize experience sharing meeting with CTFK grantees in Addis Ababa to enhance continued visibility of enforcement actions	# of participants	30	30	100%	
8.22	Secure additional 2,000,000-birr funding for the project's activities from other funding sources to expand activities	# of rounds	1	1	100%	
Strategic Objective 5: Strengthen the financial management system						
9	**Objective 1: Strengthen financial management system and staff technical capacity**					
9.1	Follow up the overall HDAMA's financial and accounting record keeping	# of months	12	12	100%	
9.2	Familiarize donors' financial procedure and formats	# of donors	4	4	100%	
9.3	Strengthen fixed Assets & stock Management system (Printing of bin card and stock cards)	Lump sum	1	0	100%	
9.4	Harmonize and Familiarize HDAMA's financial policies and procedure to the finance unit staffs of HO and RBO	# of round	1	1	100%	
9.5	Experience sharing with other membership based organizations about CRV management	Annual	1	0	0%	Security problem
9.6	Purchase of cash insurance policy for cash in transit	Annual	1	0	0%	Carried over

10	**Objective 2: Follow up and manage routine financial and accounting activities**					
10.1	Prepare monthly payroll accurately and effect payments timely	# of months	12	12	100%	
10.2	Financial reports preparation for the Internal and External purpose	Quarterly	4	4	100%	
10.3	Prepare monthly bank reconciliation	# of months	12	12	100%	
10.4	Code and post transactions in the accounting system software	# of months	12	12	100%	
10.5	Maintain data base backups to secure the financial information	# of Weeks	52	52	100%	
10.6	Produce general journal voucher to clear of all advance and accruals	# of Months	12	12	100%	
10.7	Collect income from different sources and Crosscheck income and expenses by projects	# of round	4	4	100%	
10.8	Collect bank statements from various banks	# of months	12	12	100%	
10.9	Review financial documents for annual external audit	# months	12	9	75%	
10.10	Ensure that all transactions are initiated and processed by proper source documents	# of Months	12	12	100%	
10.11	Timely settle all government taxes	# of Months	12	12	100%	
10.12	Prepare Finance unit monthly performance report and plan	# of Months	12	12	100%	
10.13	Prepare monthly budget utilization report for all projects	# of months	12	12	100%	
11	**Objective 3: Strengthen financial planning, reporting and documentation**					
11.1	Annual Plan and Budget (APB) preparation for the subsequent year	Annually	1	1	100%	
11.2	Follow up all financial activities are in line with the approved annual plan and as per donor's compliance	# of months	4	4	100%	

1.3	Maintain HDAMA financial documentation properly (both soft and hard copies).	# of Months	12	12	100%	
1.4	Annual external audit fee	Round	1	1	100%	
11.5	Duplicate finance unit Vouchers (Cash Receipts and Payments Vouchers) as needed	# of vouchers	100	100%	100%	
Strategic Objective 6: Enhance organizational systems and practices in monitoring, evaluation, research and knowledge management						
12	**Objective 1: Planning, Monitoring, Evaluation and Reporting**					
12.1	Organize two field visiting programs to support zonal and woreda HDAMA structures,	# of field visits conducted	2	0	0	Security problem
12.2	Conduct close follow-up and supervision of 8 zonal boards and 102 woreda structures,	# of zone and woredas structures supported	2	0	0	Security problem (SOE)
12.3	Provide technical support for HDAMA woreda focal persons on resource mobilization,	# of focal persons supported	204	0	0	Security problem (SOE
12.4	Conduct supportive supervision of HDAM zonal board structures by the regional board members,	# Zones supervised	8	0	0	Security problem (SOE
12.5	Coordinate 2016 EFY annual report preparation	# Document	1	1	100%	
12.6	Coordinate 2017 EFY annual planning Exercise	# Document	1	1	100%	
12.7	Follow up and monitor the proper and effective execution of the 2016 EFY plan	months	12	12	100%	
12.8	Plan familiarization (2016 EFY)	# Meeting	1	1	100%	
12.9	Biannual Review Meeting	# Meeting	1	0	100%	
13	**Objective 2: Planning and Reporting**					
13.1	Organize annual performance review meetings of the woreda and zonal HDAMA structures,	# Meetings conducted	1	0	0%	Security Problem
13.2	Organize annual performance review meetings with HDAMA woreda focal persons,	# Meetings conducted	1	0	0%	Security Problem
13.3	Prepare and submit monthly plans to HDAMA HQ and pertinent stakeholders.	# of monthly plans submitted	12	12	100 %	

13.4	Prepare and submit quarterly plans to HDAMA HQ and pertinent stakeholders.	# of quarterly plans submitted	4	4	100%	
13.5	Prepare and submit biannual plans to HDAMA HQ and pertinent stakeholders.	# of biannual plans submitted	2	2	100%	
13.6	Prepare and submit annual plans to HDAMA HQ and pertinent stakeholders.	# of annual plans submitted	1	1	100%	
13.7	Prepare and submit monthly reports to HDAMA HQ and pertinent stakeholders,	# of monthly reports submitted	12	12	100%	
13.8	Prepare and submit quarterly reports to HDAMA HQ and pertinent stakeholders,	# of quarterly reports submitted	4	4	100%	
13.9	Prepare and submit biannual reports to HDAMA HQ and pertinent stakeholders,	# of biannual reports submitted	2	2	100%	
13.10	Prepare and submit annual reports to HDAMA HQ and pertinent stakeholders,	# of annual reports submitted	1	1	100%	