Health Development and Antimalarial Association (HDAMA)

2017 EFY Annual Plan and Budget Narrative (APB)

June, 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

1. Background

Health Development and Anti-Malaria Association (HDAMA) is working hard to achieve optimum program sustainability and organizational rapid expansion. The two linked (organizational) pillars critical for success in the medium run are institutional efficiency and effectiveness, and program design, implementation, and result. However, it will be impossible to accomplish the expected constant and speedy success in assuring deep-seated organizational change_ transformation without a well-thought-out annual plan. In this context, the 2017 Annual Plan and Budget (APB) is being developed with the goal of increasing overall organizational performance and achieving HDAMA's purpose and vision.

Annual plan and budget (APB) guidelines were developed and approved to guide staff and volunteers involved in the annual plan and budget preparation. Based on the senior management direction, a planning team comprised of experienced personnel, led by the Planning, Monitoring, Evaluation, Reporting, and Learning Coordinator and the assistant lead of finance manager, was formed with the overall responsibility of leading and coordinating the APB preparation process. All concerned units, departments, and the regional branch office were included in the planning process, which was done in a participative and bottom-up manner. The "theory of change" methodology/model was employed as a theoretical framework for the 2017 APB annual planning exercise. Accordingly, each activity is planned and will be executed and monitored to produce a series of results that contribute to achieving the final intended impacts (realization of organizational strategic goals and objectives).

The 2017 APB is prepared based on the following principles:

- Comprehensive – all significant options and impacts are considered.
- Efficient – the process didn't waste time or money.
- Inclusive – people, units, and departments had opportunities to be involved.
- Informative – results are understood.
- Integrated – the annual plan supports strategic, long-term goals.
- Logical – each step leads to the next.
- Transparent – everybody involved understands how the process operates.

The 2017 annual planning exercise was a process of analyzing facts and selecting a course of action for the plan year. The planning team has taken into account

1. 2016 Performance Evaluation
2. The strategic goals and objectives (2023-2027)
3. The Charities & Societies Proclamation No 1113/2019,
4. Code of conduct for Charities and Societies in Ethiopia (2016),
5. The revised HDAMA by law (2017, articles 3, 5, 12 & 20) and
6. Policies, procedures and guidelines of the Association in preparing this annual plan.

This plan and budget attempts also to address four basic questions:

1. Where are we now (2016 performance Evaluation, 9 months),

2. Where do we want to be (Year End Goals)?
3. How do we get there (Strategies, Activities and Resources) and?
4. How do we measure our progress (Performance Indicators)?

In other words, the annual plan is developed based on the previous year's 9 months performance review (2016 EFY), existing/available resources on hand, potential sources of support (such as support for new projects), the association's implementation capacity, organizational values/principles and cross-cutting issues, beneficiary, community, and partner/donor requirements and expectations.

The Annual Plan and Budget is aligned with the strategic objectives indicated in the Strategic Plan. The budget vigilantly observed the 80/20 rule of CSO proclamation no 1113/2019. It is planned to collect Birr ***104,770,351.87*** from different sources including budget carried forward from the preceding year. The overall total estimated annual budget for 2017 EFY is Birr ***96,777,971.61.*** This will help HDAMA achieve its planned targets and put itself in a good shape towards achieving its strategic goals on thematic areas. Accordingly, the budget is healthy as all annual expenses will be covered by income to be collected from different sources during the budget year.

In conclusion, the planning team has done everything possible to generate a plan and budget that is clear, practical, thorough, and cost-effective. Nonetheless, the board, established committees at various levels of the organizational hierarchy, volunteers, stakeholders, the community, and employees are critical to meeting the planning year's goals. Regular monitoring and periodic evaluation based on the identified indicators are required to check that this annual plan and budget plan are carried out.

2. Goals and Objectives

2.1. Strategic Goals

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

2.2. Strategic Objectives

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

3. Annual Focus

3.1. Organizational promotion using state of the art communication technologies and partnership building is both apriority and cross cutting agenda in the 2017 APB.

3.2. Organizational transformation will continue as one of the organizational priorities in 2017 APB. Local resource mobilization strategies like from fund raising, and members contributions will be managed in a more focussed, centrally managed and effective way. Innovative membership drive approaches to retain existing members and also increase the number of members shall be sought. This shall be clearly reflected through incorporating innovative strategies and targets in all activity plans, budget allocation, follow ups and evaluation. Planning units/levels (East Gojjam Zone Branch, Amhara RBO and the Head Office) shall include feasible local resource mobilization proposals taking in to consideration points indicated in this guideline. Supporting Lewegen Microfinance where HDAMA has a lion's share of capital to start operations is an area of priority and focus in 2017 EY.

3.3. Program designing and implementation aimed at contributing to the development efforts of the country is the cause for the existence of HDAMA as CSO. Hence, expanding programs under our strategic areas of focus shall be given prior attention in the 2017 APB. To this effect, required resources (time, human and budget) shall be allocated; monitoring and motivation mechanism shall be set.

3.4. As a CSO and given the current instability and conflict in the country, humanitarian support, conflict resolution and peace building should have a proper attention in the annual plan and budget.

3.5. Human resource (staff and volunteers) is the most important asset of HDAMA. Hence, to have the necessary competence, as an organization, capacity building shall be given special consideration.

3.6. ***IT and Digitization*** is a key for improving institutional efficiency and effectiveness. The 2017 APB preparation shall give emphasis to identification of techniques, skills, methods, and processes essential for the accomplishment of objectives.

3.7. ***Evidence generation*** (through close monitoring, periodic evaluation and research), ***proper documentation and knowledge sharing*** shall have proper place in the ABP preparation.

3.8. System strengthening needs the necessary focus and resources in 2017 APB preparation.

4. Key Strategies

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

5. Geographic Coverage

All actions to be completed by the head office, regional and zonal branch offices, and district level HDAMA Committees, and project field offices are included in this annual plan. HDAMA will continue to work on the following initiatives throughout this planned year:

- Debre Markos Group Home that supports vulnerable girls recruited from districts of East Gojjam Zone to pursue secondary education is located at Debre makos town.
- In hot spots Weredas of East Gojjam, West Gojjam and Awi zones (Basso Liben, Debre Elias, Jabi Tehnan, Gozamin, Burie, and Ayehu Guagusa) under Malaria SBC project though subject to availability of funding from L'Initiative (EF)
- The Media and Communication Tobacco Control project is a national activity focusing in Addis Ababa City Administration.
- Kombolcha, Debre Berhan, Bahirdar Towns where we have been implementing SRH and SGBV prevention and management Projects targeting Industrial Parks workers.

In Addis Ababa,the seven operational zones (Bahir Dar, West Gojjam, East Gojjam, Awi, South Gondar, South Wollo, North Shewa in the Amhara region) HDAMA will maintain and expand regular community-based (communication and partnership development, members and volunteer development, local income generation activities, and supporting grass-root social development initiatives, among other things) activities. Nonetheless, HDAMA is committed to working in all sections of the country, subject to the availability of financing sources. As a result, it will explore ways to extend operational geographic areas through various projects and agreements during this planned period.

Narrative Plan for the Year 2017 EFY: (July 2023 –June, 2024)

Strategic Goal I: Improve Organizational Efficiency and Effectiveness (OEE)
Strategic Objective1: Improve Institutional Capacity, Partnership and Networking

Objective 1: Promote the organization to 2,115,000 people through effective and aggressive communication

- Production and broadcasting of 10 TV programs and News to reach 500,000 people
- Production and broadcasting of 10 Radio programs and News to reach 600,000 people
- Production of 6 newspaper articles or interviews to reach 250,000 people
- Produce and distribute 5000 copies of the organizational profile leaflet
- Use influential 10 social media pages which has more than half a million followers in 4 rounds and reach 500,000 people
- Boosting HDAMA's social account number of followers and likes by 15,000
- Reaching 250,000 people through messages, news, photos, and different information posted on HDAMA's social accounts
- Boosting HDAMA's social accounts and website in 4 rounds to reach 250,000 people
- Prepare quarterly organizational newsletter (news, events, and activities) and disseminate through social accounts and website to inform, engage, and connect with target audiences (members, stakeholders, local and foreign partners)

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

- Organize 4 Networking events
- Host 4 Collaboration workshops
- Contact 50 Potential Foreign and Local Partners (30 local and 20 foreign)
- Create & strengthen membership with different 5 consortiums

Strategic Objective 2: Strengthen Systems for HR, Finance and Procurement Management

Activity 1: Staff Recruitment and Termination

- Recruit 3 Employees at head office
- Recruit 2 Employees at regional level
- Termination of contract of 2 employees at Head Office and 2 from RBO

Activity 2: Staff development (developing capacity, enhancing employees' motivation & working conditions)

- Provide performance management training and follow up
- Provide stock management training
- Provide proposal development training for program staff

Activity 3: Office administration and operation Payment Office utilities

- Ensure payment of office utilities on a monthly basis
- Manage vehicles properly based on the Association's policy

- Process and manage the timely purchase of office consumables
- Handle vehicle insurance, bolo renewal and maintenance properly, and
- Manage office equipment and furniture maintenance

Activity 4: Facilitation of the overall organizational operations via coordinating, supervising and monitoring manpower under the HR department

- Ensure proper implementation of office management guidelines in the day to day operations
- Facilitate quality and timely supply of materials to all work units as needed
- Distribute updated job descriptions in collaboration with departments/units and create personal file system

Strategic Objective 3: Ensure diversified resource mobilization using different strategies and enhancing the engagement of board, staff, and volunteers

In the 2017 fiscal year, the primary focus is on maintaining the financial stability of the organization. This will involve actively recruiting new members in Addis Ababa and the seven operational zones of HDAMA in the Amhara region, as well as implementing income generation projects. As a result, the following activities have been planned

Escalating mass base through aggressive membership drive

- Recruit 40, 800 new members (40,000 from RBO, and 800 from HO)
- Renew membership for 260, 520 members (260, 000 from RBO, and 520 from HO)
- Collect ETB of 8,399,850 from new and existing members (7,637,350 from RBO, and 762,500 from HO)

2017 Annual Membership Plan Detail

No	Type of members	Unit	Physical		
			HQ	RBO	Total
1	**New Members recruited**				
1.1	Regular members®	# of Members	500	39,930	40,430
1.2	Individual members (Sp.R)	# of Members	150	40	190
1.3	Family members (Sp.R)	# of Members	50	20	70
1.4	Institutional members(Sp.R)	# of Members	100	10	110
Sub Total		**# of Members**	**800**	**40,000**	**40,800**
2	**Membership Renewal**				
2.1	Regular members(R)	# of Members	400	259,964	260,364
2.2	Individual members (Sp.R)	# of Members	102	20	122
2.3	Family members(Sp.R)	# of Members	15	10	25
2.4	Institutional members (Sp.R)	# of Members	3	6	9
Sub Total		**# of Members**	**520**	**260,000**	**260,520**
Total number of members			**1,320**	**300,000**	**301,320**
3	**Fee Collection (new)**				
3.1	Regular members	Amount in Birr	75,000	998,250	1,073,250
3.2	Individual members	Amount in Birr	150,000	20,000	170,000
3.3	Family members	Amount in Birr	125,000	20,000	145,000
3.4	Institutional members	Amount in Birr	200,000	50,000	250,000
Sub Total		**Amount in Birr**	**550,000**	**1,088,250**	**1,638,250**

4	**Renewal Existing**				
4.1	Regular members	Amount in Birr	60,000	6,499,100	6,559,100
4.2	Individual members	Amount in Birr	100,000	10,000	110,000
4.3	Family members	Amount in Birr	37,500	10,000	47,500
4.4	Institutional members	Amount in Birr	15,000	30,000	45,000
Sub Total		**Amount in Birr**	**212,500**	**6,549,100**	**6,761,600**
Total Annual Fee Collected			**762,500**	**7,637,350**	**8,399,850**

Membership fee calc. = Regular*ETB 25 Individual*ETB 500 Family*ETB 1000 Institutional*ETB 5000

The following activities listed will be completed to achieve desired outcomes in the year

- Enhance the organizational structures of 3 zonal HDAMA boards in Awi, East Gojjam, and West Gojjam
- Strengthen the existing HDAMA woreda committee structures in 68 locations
- Empower 68 HDAMA woreda focal persons
- Set up new HDAMA woreda committee structures in 34 areas
- Appoint 34 HDAMA woreda focal persons
- Establish sectoral HDAMA committee structures in 10 locations
- Form zonal HDAMA board structures in 7 areas (North Gojjam, South Gondar, West Gondar, South Wollo, Wolkait Tsegedie, North Shoa, and Kombolcha)
- Establish zonal branch offices in 3 areas (South Gondar, West Gojjam, and North Gojjam)
- Set up cluster level branch offices in 3 locations (Bichena, Motta, and Kombolcha)
- Establish woreda level branch offices in 2 areas (Dangila and Denbecha)
- Enhance 20 HDAMA partnerships through educational workshops and review sessions
- Organize a one-day session with the HDAMA woreda committee and governmental leaders to go through the updated membership criteria
- Acknowledge and commend the top three performing woreda structures for their efforts in resource mobilization over the past two years
- Hold quarterly meetings for regional and zonal board members
- Build a maternity waiting facility at the Konter Health Center in East Gojjam Zone

Generate ETB 1,688,000 from IGA and other supports (ARBO)

To enhance the financial capacity of the Association, the Amhara Regional Branch Office aims to collect:

- ETB 1, 500,000 from house/container rent
- ETB 40,000 from sale of grass
- ETB 100,000 from sale of idle materials
- ETB 48,000 ETB from grain-mill rent
- ETB 5,000,000 ETB from last mile delivery activities.

Generate ETB 2,000,000 from IGA and other supports (HO RM)

In the planning year special attention will be given to proper utilization of available resources that HDAMA owns in different places, and aims to collect:

- ETB 2,000,000 from 10% contributions (workshop participants, and car mileage)

Generate ETB 10,000,000 through organizing Fund-Raising Event

- Prepare fund raising project proposal to serve as road map to plan and organize the fund-raising event
- Establish fund raising taskforce with the overall responsibility of coordinating & leading the event
- Employ experienced event organizer to facilitate the Fund-Raising event
- Implement the Fund-Raising project
- Evaluate accomplishments & document practices

Acquire grants totaling ETB 3,000,000 for two projects by actively seeking proposals and engaging in competitive processes

- Create a dedicated team to oversee program development and enlist external help to craft compelling proposals and concept notes using skilled and experienced personnel
- Search 144 Calls for Proposals (CfPs)
- Evaluate 48 CfPs
- Develop and present 20 grant proposals (with external technical assistance when required)
- Attain a new grant of birr 3,000,000 by securing 3 winning proposals, each awarded 1M.

Acquisition of investment locations for the Association's headquarters office and versatile buildings to facilitate business development, amounting to ETB 5,000,000

- Develop guidelines for IGA management based on CSO Proclamation 1113/2019.
- Establish the organizational structure for the business development unit with the necessary educational qualifications and competencies.
- Identify a broad range of potential investment project ideas
- Prioritize project ideas for the next step (feasibility study) based on the HDAMA Resource Development/Mobilization Policy
- Initiate a site request for the construction of the HQ and multipurpose building.
- Carry out feasibility studies on three prioritized project ideas (Kombolcha, Debre Birhan, & Finoteselam)
- Evaluate the results of the studies and select three projects for the creation of business plans and initial investment
- Seek and facilitate all sources of capital, including bank loans and organizational reserve funds, for investment in the two selected feasible IGA projects

Establishing/Strengthening structural System

- Hold the 26th Annual General Assembly meeting
- Organize quarterly progress review meetings to discuss resource mobilization efforts with the HDAMA board, headquarters management team, staff, and regional teams

Strategic Goal 2: Program Development Implementation Result (PDIR)

Strategic Objective 4: Prevention and Control of Malaria and other Communicable Diseases

Project 1: Sennay - Reduction of malaria morbidity and mortality in vulnerable groups in the 5 target districts in the Amhara region by 2026

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

Result 1.1: Availability of malaria case management services and capabilities of health service providers are improved and adapted to SMWs' needs through

- Provide regular and periodic malaria case management service for SMWs by HEWs and trained farm MSEWs
- Train 36 health workers on uncomplicated malaria diagnosis and treatment

- Conduct district-based annual micro planning meeting to determine requirements of antimalarial drugs and tests for SMW in target districts
- Procure buffer antimalarial drugs (Chloroquine, ACT, and Primaquine) and RDTs
- Conduct screening of SMWs with fever and treat those found positive for malaria
- Conduct supportive supervision to ensure service coverage and quality in the targeted health facilities

Result 1.2: Coverage of globally recommended vector control interventions is increased in the five target districts

- Train 47 HEWs on LLINs, and identification of mosquito larvae, breeding sites and environmental management

- Train 47 MSEWs on LLINs, and identification of mosquito larvae, breeding sites and environmental management

Result 1.3: Malaria surveillance and response in the five target districts (incorporating seasonal mobile population malaria cases) is improved

- Adapt malaria surveillance and response manual
- Train HEWs on malaria surveillance and response manual to monitor malaria in SMWs and timely use of data for decision making
- Support digitalization of malaria surveillance
- Develop malaria surveillance dashboard integrated with eCHIS
- Train 47 HWs on use of malaria dashboard for monitoring malaria case trends and interventions
- Train HEWs on eCHIS
- Conduct supportive supervision on surveillance 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

Result 2.1: Gender-sensitive and appropriate multi-channel SBCC activities are designed and implemented for SMWs

- Disseminate 96 radio spots on malaria with local radio, farm mini media
- Disseminate and fix billboards at target farms focusing SMWs
- Train Health workers on provision of malaria SBCC to SMWs
- Train 16 MSEWs from private farms to operate farm mini media clubs

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

Result 3.1: An interactive feedback mechanism is established and operationalized

- Conduct rapid formative assessment to inform choice of feedback mechanism
- Conduct engagement meetings with 25 stakeholders to inform feedback mechanism
- Co-create community feedback mechanism with 40 key stakeholders
- Conduct prototype community feedback mechanism with 20 SMWs through 2 FGDs
- Review and revise community feedback mechanism following prototyping
- Organize Regular Meetings involving SMWs

Result 3.2: A community dialogue approach (CDA) is developed to enable SMWs to explore, identify and act on malaria and control problems taking a gender-sensitive approach in their farm area

- Train 52 HEWs, volunteer SMWs, and farm MSEWs on CDA and facilitation
- Conduct community dialogues with SMWs as per the CDA guidelines
- Organize a bi-annual campaign to mobilize and engage SMWs in environmental management during major malaria transmission seasons

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

Result 4.1: Implementation manual for improved malaria service to SMWs is developed with active participation of policy makers and key stakeholders

- Conduct/facilitate forums for engagement with policy makers and malaria service providers to raise awareness of barriers faced by SMWs
- Launch and socialize recommendations on operationalization of the implementation manual on malaria programming targeting SMWs
- Conduct targeted advocacy with decision makers
- Participate/ facilitate Technical Advisory Committee meetings, including TAC, R-TAC and district level meetings

Result 5: Community Based malaria surveillance for 6 targeted woredas

- Secure 5,000,000 birr to expand the project

Result 6: Global Fund Malaria Program to reach 12 Woredas:

- Secure ETB 5,000,000

Strategic Objective 5: Adolescent, Youth Sexual and Reproductive Health (AYSRH)

Project 3: Integrated Sexual and Reproductive Health (SRH) and Sexual and Gender-Based Violence (SGBV) Prevention and Management Program for Vulnerable Groups in three towns

Result 1: Capacitated Vulnerable Groups through Providing a Range of SRH, and SGBV Information

- Conduct standardized periodic peer sessions on SRH and SGB issues for vulnerable youth at Bahir Dar, Debere Birhan, and Kombolcha Industry Parks.
- Develop, print/reprint, and distribute IEC materials to increase SRH, SGBV, and PSEA knowledge among vulnerable youths.
- Capacitate men and boys on PSEA through capacity building for positive gender norms at the Industry Parks and surrounding community.
- Provide BDS training for 120 IP workers with entrepreneurial ideas to decrease economic vulnerability to GBV.
- Offer 3-day SRH-based vocational training for 15 vulnerable IP youths to support menstrual hygiene with reusable sanitary pads.
- Provide counseling for 3,000 vulnerable youths to mitigate SRH, SGBV, and PSEA risks.
- Disseminate AYSRH messages through local media to promote “Zero Tolerance” for Violence Against Women/Girls to reach 500,000 adolescents.
- Strengthen IPs Mini Media Centers to address SRH and SGBV needs effectively with tailored messages and resources.

Result 2: Strengthened institutions and social environment to effectively respond to the rights and needs of vulnerable groups

- Conduct outreach in and around Industry Parks to create demand for Sexual Reproductive Health, Gender-Based Violence Prevention, and Peace Promotion.
- Enhance Gender and SRH Offices of the IPs to provide improved services and case management.
- Strengthen 3 Youth Centers in Bahir Dar, Debere Birhan, and Kombolcha to promote SRH and SGBV services for vulnerable youths.
- Celebrate International Day of Girls (IDG 2024) at town level to address challenges faced by girls.

Result 3: Enhanced sustainability of project strategies through proper implementation coordination and monitoring of UNFPA supported interventions to create demand for SRH and SGBV service utilization)

- Conduct quarterly supportive supervision and periodic project review meetings with pertinent stakeholders
- Support program implementation with the placement of technical staff and para-social workers
- Providing Psychosocial and economic support to armed conflict-related most affected women and SGBV survivors
- Conduct quarterly consultative dialogue forums with pertinent stakeholders at the IP level

Result 4: Increased the participation of young people in policy dialogue, peace building and programming

- Conduct quarterly youth dialogue sessions on peace building and the realization of SRH, and SGBV rights: identifying local mitigating values

Result 5: Expand the reproductive health and youth development project for long-term impact

- Secure 2 critical grants totalling ETB 5 Million from potential donors

Strategic objective 6: Prevention and Control of Non Communicable Diseases

Project 4: Media campaign to increase awareness of the proclamation and its full effective implementation

Result 1: To support law enforcement efforts in implementing Addis Ababa's smoke free prohibition in public places by coordinating mainstream and digital media involvement through capacity building workshops and meetings

- Hold capacity building meetings with social media platform owners for accurate dissemination of smoke-free provision information.
- Host agreement signing events with media outlets to promote accurate reporting on smoke-free provisions and law enforcement actions.
- Arrange an engagement event for annual TC campaign and demonstration facilitated by AA-FMHACA and its affiliates to garner earned media coverage.

Result 2: To advance awareness and understanding through providing timely, reliable, and targeted information on smoke-free policies and law enforcement actions in Addis Ababa's public places through mainstream and digital media campaigns , as well as support other CTFK grantees by media and communication works

- Develop 6 digital content and Art work on SF provisions and event calendar.
- Develop evidence-based communication materials that are tailored to the needs and literacy levels of the target population
- Develop, print and distribute brochures tailored to the needs and literacy levels of the target population
- Develop and disseminate 2-minutes documentary video on public place institution which is 100% smoke free to share the experience.
- Develop and install billboard that are tailored to the needs and literacy levels of the target population
- Conduct validation meeting for development of evidence-based communication materials and graphics

Result 3: To keep the project alive and expand secure grants from variety of sources

- Secure additional 1,000,000 birr funding for the project's activities

Strategic Objective 7: Reduce Poverty, Household Economic Problems, Vulnerabilities and Harms

Project 5: OVC Care and Support

- Provide holistic support to 12 vulnerable girls at the Debre Markos Group Home to help them continue their secondary education
- Assist 50 Orphans and Vulnerable Children (OVCs) through the HDAMA Woreda committee by providing them with scholastic materials

Strategic Objective 8: Strengthen the Accounting and Financial Management System

Result 1: Strengthened accounting & financial management system

- Follow up the overall HDAMA's financial management and accounting system
- Familiarize donor's financial procedure and formats
- Strengthen fixed assets and stock management system (printing of bin card and stock cards)
- Harmonize and familiarize HDAMA's financial policies and procedure to the finance unit staffs HO and RBO
- Experience sharing with other membership based organizations about CRV management
- Provide advanced MS-Excel training to the staff
- Provide ERP (Enterprise Resource Planning) training to the staff
- Purchase of Desk top computer

Result 2: Properly managed routine financial and accounting activities meeting time and quality requirements through closer follow-up and support

- Prepare monthly payroll accurately and effect payments timely
- Financial reports preparation for the internal and external purpose
- Prepare monthly bank reconciliation
- Code and post transactions in accounting system software
- Maintain database backups to secure the financial information
- Produce general journal voucher to clear all advance and accruals
- Collect income from different sources and crosscheck income and expenses by projects
- Collect bank statements from various banks
- Review financial documents for annual external audit
- Ensure that all transactions are initiated and processed by proper source documents
- Timely settle all government taxes

Result 3: Internal control

- Control the monthly settlement of government taxes, pension contributions, and provident funds
- Arrange for the year end external audit examination and audit findings

- Make surprise cash counts
- Purchase of cash insurance policy for cash on hand and in transit
- Purchase of uninterrupted power stabilizer (UPS) and external backup

Result 4: Strengthened financial planning, reporting and documentation

- Annual plan and budget (APB) preparation for the subsequent year
- Follow up all financial activities are in line with the approved annual plan and as per donor's compliance
- Maintain HDAMA financial documentation properly (both soft and hard copies)
- Annual external audit fee
- Duplicate finance unit vouchers (cash receipts and payments vouchers) as needed
- Prepare finance unit monthly performance report and plan
- Prepare monthly budget utilization report for all projects

Strategic Objective 9: Enhance Organizational Systems and Practices in Planning, Monitoring, Evaluation, Reporting and Knowledge Management.

Objective 1: Improved institutional effectiveness and efficiency by preparing and executing an attainable, cost-effective and complete plan

- Take charge of developing detailed plans using the approved 2017 annual plan and budget by work units
- Facilitate and support the preparation of the 2018 EFY annual plan and budget

Objective 2: Strengthen the effective implementation of 2017 planned activities by establishing a monitoring mechanism

Monitoring helps organizations track duties and oversee operations to ensure they are carried out as planned. The following main efforts during the fiscal year will focus on enhancing HDAMA performance through a robust monitoring system:

- Developing a standardized monitoring checklist by updating current ones for projects
- Ensure the monitoring framework aligns with the objectives and targets set for 2017 planned activities
- Offering training to enhance understanding of Monitoring and Evaluation basics
- Organizing regular performance review meetings (monthly, quarterly, and annually) for staff and partners
- Undertaking supportive supervision and delivering feedback at regular intervals on a quarterly basis
- Communicate monitoring results to stakeholders and decision-makers to keep them informed about progress and challenges
- Continuously improve the monitoring mechanism based on feedback and lessons learned.

Objective 3: Strengthen organizational knowledge sharing, management and documentation

- Coordinate the preparation of documentation and a knowledge management plan for all projects.
- Set up or enhance systems for sharing skills and knowledge gained through tailored staff training
- Create guidelines and templates for documenting best practices, lessons learned, and success stories
- Provide ongoing support and for staff to enhance their knowledge-sharing and documentation skills
- Oversee organizational documentation and knowledge sharing, including data cleaning and reliability checks for HDAMA projects
- Assist in documenting and disseminating success stories, lessons learned, and best practices from organizational and project activities
- Provide support for project evaluations, address evaluation findings, extract lessons learned, and share them
- Initiate research activities by implementing action research-based monitoring and evaluation
- Collaborate with other departments or organizations to exchange knowledge and best practices

Objective 4: Ensured quality, timely and complete reporting at all levels submitted and data quality assurances are done regularly

- Conduct data cleaning and reliability checks to identify and address any discrepancies for all projects of HDAMA
- Implement a reporting schedule with clear deadlines for each level of reporting
- Ensure the utilization of monitoring and evaluation findings, reports and feedback for organizational efficiency and effectiveness as well as sustainability
- Ensure that periodic reports(Monthly, quarterly, Biannual and Annual) reports are prepared reviewed, compile and submit meeting quality and time requirements
- Provide feedback and support to staff members to improve their reporting skills and address any challenges
- Engage with stakeholders to gather feedback on the usefulness and relevance of reports

Objective 5: Search for New Grants and Mobilize Resources

- Network with potential donors and funding partners to build relationships and explore collaboration opportunities
- Coordinate search for 80 calls for applications
- Review 40 calls for applications (50% of the searched calls)
- Prepare and submit 20 concept notes, letters of interests and of grant proposals and fundraising appeals tailored to the requirements and priorities of each funding source
- Monitor and track fundraising activities to evaluate progress towards fundraising goals and adjust strategies as needed

Malaria Expert:

Objective 1: Expanding the HDAMA Malaria program to include a wider geographic area for interventions, as well as implementing various malaria control and intervention strategies:

- Review and report call for proposals
- Prepare and submit letter of interest, concept notes, and proposals
- Mapping of USA based INGOs working on health including malaria, and other communicable diseases in Ethiopia.
- Initiate partnership meeting
- Prepare brief note on HDAMA experience and track record in malaria prevention and control
- Prepare and submit annual plans and reports
- Prepare and submit semi-annual plans and reports
- Prepare monthly plans and reports

Objective 2: Increase HDAMA in Malaria Partnerships, representation and Networking in different platforms:

- Search health platforms working on malaria
- Represent HDAMA in TAC and Health forum meetings
- Provide technical support when requested by MOH and other partners
- Represent HDAMA in malaria networks

Objective 3: Provide technical assistance to HDAMA Health Project Teams

- Assist HDAMA malaria projects for result-based project management
- Provide technical support when requested by HDAMA health project teams.
- Prepare, and submit Health related documents
- Health related document review and provide input

Objective 4: Disaster Prevention and Humanitarian Response through LMD project (GHSC-PSM Projects)

- Support the regional team in ensuring the availability of the requested vehicle types and numbers
- Ensure and support the pre-distribution truck information notification
- Ensure and support the provision of updates every 48 hours during the distribution
- Collect, review, and maintain records of the post-distribution report
- Prepare and submit the Post-Distribution Report for Chemonics
- Support the preparation and submission of the payment request
- Prepare and submit a summary of the 2nd round LMD for internal use