



2024 Annual Plan



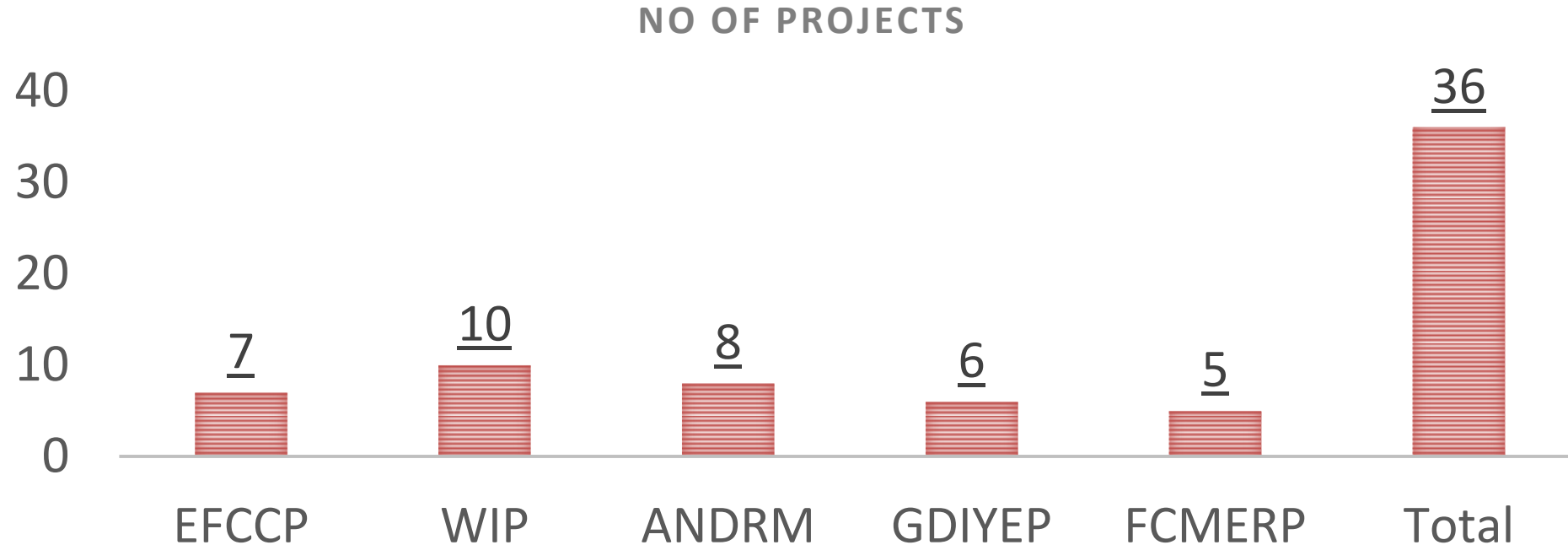
Outline

- Introduction
- Situation Analysis
- Programs 'Plan
- Resource Mobilization and Partnership
- Resources and Inputs
- Management Support System and Control
- Implementation Strategies
- Risks and Mitigation Measures



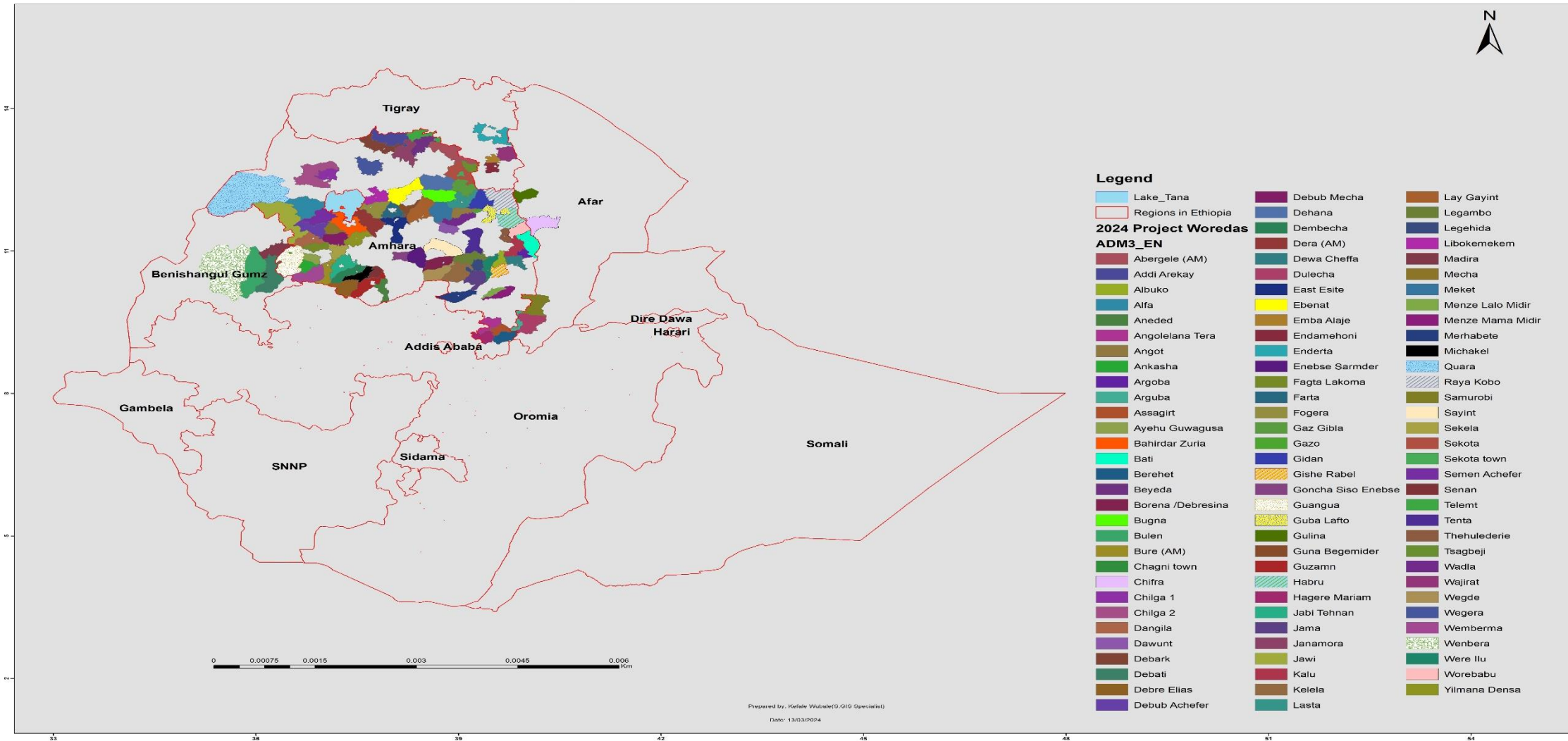
1. INTRODUCTION

- ORDA Ethiopia will implement **36** projects in 80 Woredas in Amhara region and as a consortium lead (it is break through) 13 Woredas of Tigray, Afar and Benshagul Gumiz regions. ORDA Ethiopia will implement the following projects by programs:



Map of 2024 Intervention Woredas

2024 Project Woredas of ORDA ETHIOPIA



[illegible]

2. SITUATION ANALYSIS

The internal
conflicts in
Amhara
regions

1.8 million
people affected
by drought in
the region

Large number
of IDPs

Internet
shutdown

Food and other
materials
transportation
challenge due
to the conflict



2. SWOT analysis

Strengths

- Staff commitment and skill to achieve the intended result.
- VESA approach as an entry for social and economic development
- Close relationship with local actors
- Efficient resource management.
- Direct access / USAID for first time
- ORDA Ethiopia become consortium lead for Mass Youth Employment in Apiculture in Four regions (Tigray, Afar, Amhara and Benshagul Gumiz)

Weakness

- Low Sense of ownership during implementation of project interventions/sustainability
- Delay in procurement and provision of inputs and materials
- Weak in playing lead role in networking and advocacy
- Weak documentation and sharing of good practices and organizational learning's



2. SWOT analysis.....

Opportunities

- Alignment of our interventions with government policies and strategies and united nation's SDGs,
- Existence of various community based institutions (CBOs, development army, VESA, ...)
- Willingness of new funding partners to work with ORDA Ethiopia such As Mastercard foundation and Reversing the Flow.
- Localization in global environment

Threats

- Drought
- Project termination due to conflict
- Inflation,
- Poor market infrastructures and disruption of market prices of project goods,
- Internal conflict and displacement,
- Stiff competition for fund raising,
- Weak Local government structure
- Shortage of agriculture inputs (Fertilizers and improved seeds)

3.1. Environment Forest Climate Change Program

Forest Development Enhanced

8.6 million seedlings will be produced by managing and supporting 131 nurseries (16 ORDA Ethiopia managed nurseries, 45 government nurseries and 70 youth individual / group).

7.73 million forest seedlings will be planted on 2,449 hectares of land.

Type of plantation	Area in Ha	# of seedlings in million
Communal land plantation	1,235.15	3.89
Woodlot	153.53	1.70
Institutions plantation	285.60	0.50
Agroforestry plantation	775.00	1.64
Total	2,449.00	7.73



3.1. EFCC Program....

Promoted Area Ex-Closure Management

- The program will manage 21,770 hectares of ex-closure areas (3,839 ha new ex-closure and 17,931 ha existing),
- 3,306 hectares of existing ex-closures areas management plan will be prepared,
- 1,269 hectares of existing ex-closure areas will be linked with income generating activities.
- Due to the Above intervention, 24,128 households will benefit from the ex-closure areas from which 4,561 will be in youth.



3.1. EFCC Program....

Biodiversity Conservation & Restoration and Promotion of Alternative Energy Source Enhanced

17 Participatory Forest Management (PFM) groups (1 new and 16 existing) will be established or strengthened managing 60,907 hectares (1,457 ha new and 59,450 ha existing) of low land forests.

One PFM plan will be prepared for newly established PFM group in the low land forest. The conservation and restoration of biodiversity will benefit 9,810 households..

10 fuel wood saving stove producer and marketing groups will be established with 90 members (all females).

2,794 fuel saving stoves will be supplied to the project beneficiaries.

680 solar lanterns will be supplied for targeted households, and

15 biogas plants will be installed.



3.1. EFCC Program....

Integrated Community Watershed Management Promoted

20 new and 8 existing model watersheds with comprehensive land husbandry (CLH) approaches will be strengthened.

419 watersheds (non CLH) will be strengthened and/ or established in Productive Safety Net Program (PSNP) Woredas

2124 hectares of land treated with soil and water conservation structures. (1,052 Km bund, 326 Km hill side terrace and 15 Km bench terrace, 8,121 m³ water ways and 10,699 m³ cut of drain (43,337 micro basin, 8,580 eyebrow basin and 28,250 trenches).

82 hectares of land gully will be rehabilitated by constructing (13,432 m³ gully reshaping, 82,588 m³ loose stone check dam and 900 m³ of gabion check dam, 688 m Wooden/Bamboo mat check dam.



3.1. EFCC Program....

Capacity of Stakeholders in Environment, Forestry and Climate Change Enhanced

1,123 (424 female) government experts and development agents in the four natural resource management pillar components.

4,949 (1,856 female) will be trained to improve the knowledge and skill of community members environment conservation, forest development and climate change mitigation and adaptation measures

174 ORDA Ethiopia staff will be trained who will cascade down the training to target communities.



3.2. WASH and Irrigation Program

Safe water supply and Hygiene

*Improved
Water
Supply,
VIP
latrine*

72 new water schemes will be constructed to benefiting 134,310 people (50% female)

7 water schemes will be rehabilitated to benefiting 19,435 people (50% female)

3 Ventilated Improved latrine will be constructed at institutions

Scheme type	HDW	SPD	SBH	LSPD	DW (Drilling +Water supply cons.)	DW (water supply cons.)	Pipeline extension	Total
New const.	1	18	39	4	2	1	7	72
Rehabilitation	-	1		4	2	-	-	7



3.2. WASH and Irrigation Program

Promoted Hygiene, Sanitation and Trachoma Control

137,777 people will get mass hygiene and sanitation awareness to bring change in knowledge and practices

Facilitation of the constructions of 22,768 household improved pit latrines

Facial cleanliness assessment will be conducted on 16,763 primary school students to improve their hygienic practices,

7,534 trachoma patients will be screened

1,128 trachoma patients will be treated by Surgery;

161,304 trachoma patients will be treated with antibiotics.

68 School WASH and / or Anti-trachoma clubs to be established

63 new WASH committees will be established to manage new water schemes.

752 WASH committee and care taker members will be trained on water schemes management, operation maintenance and hygiene and sanitation



3.2. WASH and Irrigation Program

Enhanced Irrigation Development

Scheme type	Small scale irrigation	Canal extension	Rehabilitation of irrigation scheme	Rope & Washer pump	Total
# of scheme	5	3	2	224	234
Size in Ha	51	80	25	27	183



3.2. WASH and Irrigation Program

*Social infrastructure
development
Enhanced*

Construction of one health post

Construction of one Farmers Training Center

Construction of 3 ford structures in Resilience Food Security Activity project area

Maintain 6 warehouses in PSNP and emergency project woredas.



3.3. Agriculture, Nutrition & Disaster Risk Management Program

1,420 Qts of improved cereals and pulse crops to supported to 4,244 households (1,380 females) from whom 890 (209 females) youth and 223 (102 females) will be persons with disabilities

35,800 fruit seedlings, (21,400 grafted and 14,400 none grafted) will distribute to 820 HH's (191 females) from whom 191 (67 females) youth and 32(11 females) will be persons with disabilities and / or their families. disabilities.

834 Qts of potato tuber, 463 kg of different vegetable seeds, 5,000 hybrid vegetable seedlings, and 0.7 Qts garlic bulbs will be provided to 5,279 HH's (1,939 females) from whom 942 (423 females) youth and 153 (89 females) will be persons with disabilities

291 on farm demonstrations will be established and visited by other 3,840 (453 females) farmers to reach to scale the practices from whom 613 (69 females) will be in youth age category.

5,557 m3 compost preparation and 500 Qts of lime to treat acidic soils in the highland project areas on 683 (249 females) households.

*Increased
Crop
Production
&
Productivity*



3.3. ANDRM Program.....

Increased Livestock Production and Productivity

4,967 (2,382 females) poor households, from whom 1,131 (507 females) youth and 120 (74 females) persons with disabilities will be supported with 24,042 improved poultry (45- or 90-day's old pullets).

2,084 local rearing shoats, especially 'Washera' rams and local ewes, will be provided to 385 (99 females) poor households, of which 129 (45 females) youth and 24 (10 females) will be persons with disabilities

1,462 (550 females) households, of whom 539 (211 females) youth will be supported to fatten and marketing of live animals

235 (73 females) households from whom 53(15 females) youth and four persons with disabilities and / or their families will be supported with beekeeping inputs and training.

191 quintals of forage seeds supported to 1,775 (778 females) households, of whom 369 youth and 61 (28 females) persons with disabilities.



3.3. ANDRM Program.....

Improved Access to Market, Inputs & Credit Services

30,359 (20,656 females) HHs will be supported to engage in different agricultural value chain activities.

5,311 (2,868 females) HHs will be supported to engage in different viable IGAs including both off-farm and on-farm activities.

2,540 (1,423 females) HHs will be linked with financial service providers to access credit for their engagement on value chain activities.

2,047 new VESAs having 43,610 (20,351 females) members will be established.

2,638 existing VESAs having 55,144 (31,408 females) members will be strengthened in the year

newly established and existing VESAs will mobilize ETB 12,968,752.00 from its members as saving.

ETB 22.55 million loan services will be disbursed to 43,141 VESA members to economic and other social services.



3.3. ANDRM Program.....

Nutrition Status of Pregnant and lactating mothers & their children Improved

7,714 (7,380 females) health development army trained on maternal and child nutrition.

4,394 under reproductive age women (15-49) to engage in nutritious food preparation and consumption to improve the dietary diversity and adequate intakes.

Community conversation sessions will be organized with the participation of 26,877 (12,366 females) project beneficiaries.

1,043 food cooking demonstration will be conducted with the participation of 19,630 pregnant and lactating mothers to improve the preparation and utilization of recommended food.

8,600 pictorial behavioral change and communication materials will be produced and disseminated through VESAs.

Nutrition counselling will be provided for 48,339 Adolescent, pregnant and lactating mothers with less than 2 years age children.

Growth monitoring and promotion will be provided for 13, 346 children.



3.3. ANDRM Program.....

26,059 (9,736 females) community members trained on on program interventions area fro whom 4,279 (2,199 females) will be youth and 370 (185 females) will be persons with disabilities.

517 government stakeholders will get TOT on the program intervention area to cascade down the training to targeted communities.

215 ORDA Ethiopia ground staff will be capacitated to provide training to government stakeholders and communities members.

**Capacity of
Stakeholders
Enhanced**



3.4. Gender Disability Inclusive and Youth Employment

Youth Employment

23,197 (18,157 females) youth from whom 83 persons with disabilities will be trained on work ready now, be your own boss and Business Development service & Entrepreneurship.

22,723 youth (179 females) 20 persons with disabilities) will get hard skill training at TVET and other private institutions

Job opportunities will be created to 283 (155 females) youth in wage employment and 21,726 (17,235 females) youth in self-employment

21,408 new enterprises will be established and 995 existing enterprises will be strengthen

21,303 youth from whom 538 (427 females) will be persons with disabilities will be linked with financial service providers, to access ETB 850 million birr loan



3.4. GDIYE Program.....

Gender
Mainstreaming
Promoted

917 Gender and protection analysis will and action plans will be conducted

271 government stakeholders and ORDA Ethiopia staff trained on gender and development.

18 dialogues at VESA level will be conducted on gender and GBV issues, with the participation of 11,985 (5,529 females) people.

680 role models will be identified on household gender relation and trained as social agents.



3.4. GDIYE Program.....

Disability
Inclusive
Development
Promoted

Identify persons with disabilities in ORDA Ethiopia’s projects to participate them in development intervention.

Support 55 persons with disabilities in medical treatment and with need based assistive devices.

Support 163 students with special needs by facilitating of purchasing food items, cloth, and education materials.

Provide Disability Inclusive Development training for 17,580 (8,790 females) targeted beneficiaries and stakeholders.

Provide support for 108 students with special needs in Robit kobo school.



3.5. Food Commodity Management and Emergency Response Program

Full
package
foods
ration
transferred
timely to
the needy
people

The program will manage **118,514.10 MT** food commodities (**57,623 MT** from JEOP, **17,730.7509 MT** RFSA and **43,160.38 MT** government emergencies).

1,077,664 people will be accessed on time food commodity (JEOP, **226,639**, RFSA **242,704**, and **608,321** people of Gov).

ORD Ethiopia plan to distribute 11,700 Qts food assistance to 79,000 drought affected people in North Gondar and Waghimera zones.

The program plan to provide cash for 44,259 people to provide emergency assistance to most vulnerable communities.

2,986 community representatives and 2,754 government stakeholders will be trained on emergency response programming and early warning system. Moreover, the program will capacitate 2,754 government stakeholders



Beneficiaries of 2024

No	Name of Program	Annual Target								
		Total Beneficiaries			Youth			People with Disability		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
	EFCCP	35,164	40,004	75,168	5,885	6,935	12,820	900	681	1,581
2	WIP	192,897	205,192	398,089	56,540	59,391	115,931	4,517	4,941	9,458
3	ANDRM	172,071	196,551	368,622	6,512	9,354	15,866	3,603	2,859	6,462
4	GDIYEP	14,049	51,040	65,089	13,382	50,347	63,729	348	1,239	1,587
5	FCMERP	452,153	461,373	913,526	15,972	21,213	37,185	2,475	2,195	4,670
	Total	866,334	954,160	1,820,494	98,291	147,240	245,531	11,843	11,915	23,758
	%		52.4%				13.5%			1.3%



4. RESOURCE MOBILIZATION AND PARTNERSHIP

Resource Mobilization

ORDA Ethiopia will provide more focus on maintenance of existing funding partners and looking other potential constituencies to widen resource mobilization basis.

The organization will raise a resource amount of ETB **900 million** through submitting 20 sound proposals and / or concept notes.

Partnership / Image Building

Use social media / Facebook/ telegram /twitter/ and website.

Production and dissemination of Radio/TV program, newsletter, E-bulletin.

group emailing will be used for online techniques. Uses both online and offline techniques.



4. RESOURCES AND INPUTS REQUIRED for 2024

Finance Budget

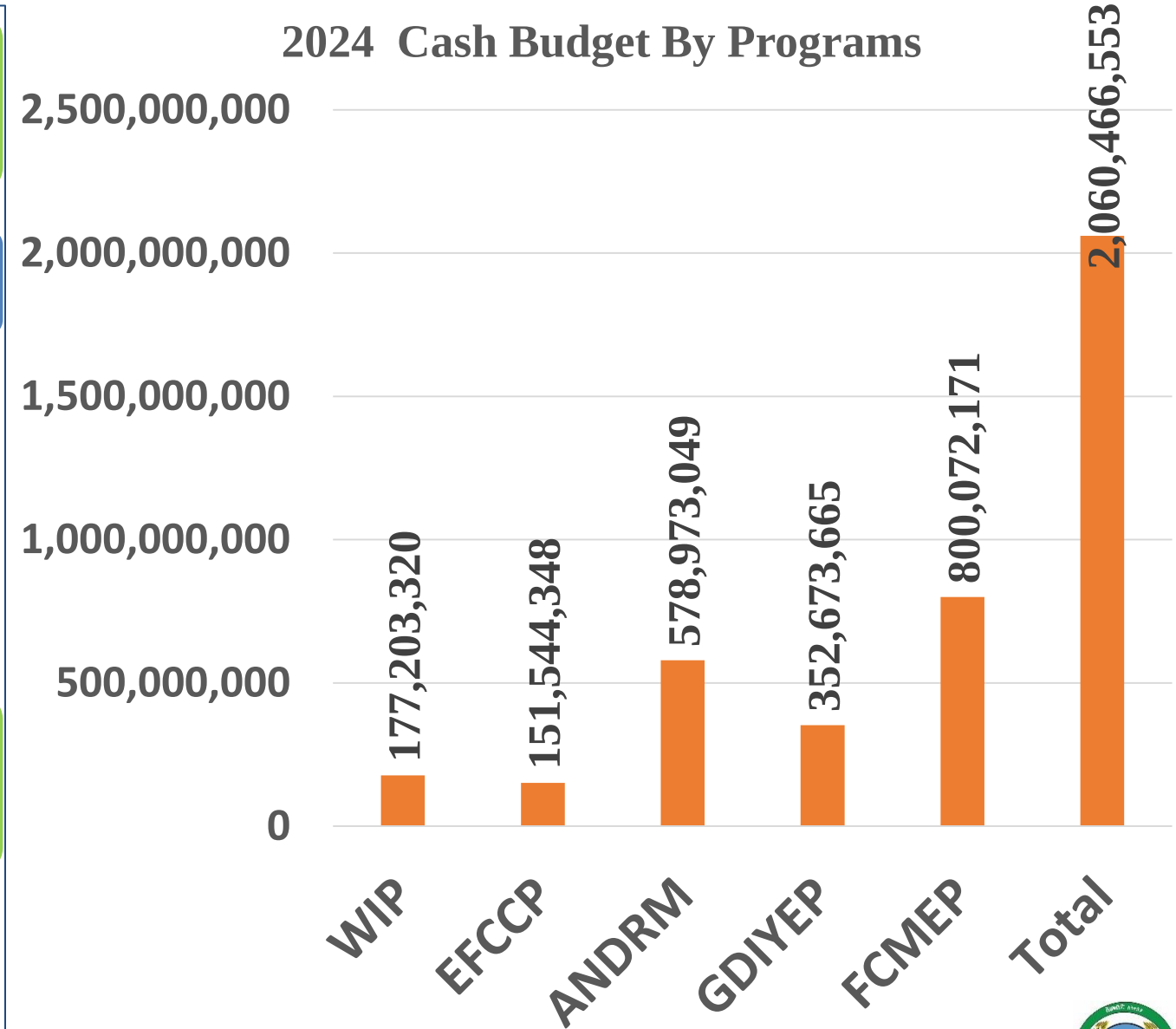
Total Budget of 2024 is 5,354,835,439 Birr

- Cash budget **2,060,466,553 Birr**
- Food commodity of **75,353.72 MT** and monetized value **3,124,386,789.87 Birr**
- Community contribution monetized value **169,982,097 Birr**

HR & OD

- ORDA Ethiopia assumes to have 1,600 staffs
- Make functional the automation HR system in all projects area

2024 Cash Budget By Programs



5. MANAGEMENT SUPPORT SYSTEMS AND CONTROL

Planning, Monitoring, Evaluation and learning

Conduct 16 planning workshops.

Facilitate 1,451 review meetings with project beneficiaries and stakeholders to identify challenges and looking areas of collaboration with local actors improve projects performance

Run 177 joint monitoring visits with stakeholders

Conduct and / or facilitate 1 Baseline survey, 1 midterm evaluation and 6 final evaluations

Identify, document and share 38 good practices and case stories for learning

Planned to conduct 28 Post Distribution Monitoring on emergency projects

Establish Automated Monitoring and reporting system



6. IMPLEMENTATION STRATEGIES

- Inclusive Community participation
- Effective Communication
- Partnership and collaboration
- Integrated Watershed Management Approach
- Innovativeness (VESA, PFM, ...)
- Mainstreaming Cross-cutting issues
- Efficient resources mobilization and utilization



7. RISKS AND MITIGATION MEASURES

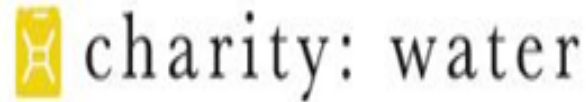
Risk	Proposed solution
Price escalation	• Use planned bulk purchase from main source (industries, etc.) • Communicate donors to obtained additional funds before effecting payments. • Submit to donors for plan revision • Increase communities contribution in cash and in kinds
Dependency syndrome	• Frequently create discussion forums (such as quarterly review meeting, and make own the projects by stakeholders), • Familiarize the project prior to entry, etc. • Enhance communities involvement • Enhance community contribution
Delay of procurement	• Prepare Compressive purchase plan with clear specification • Continuous follow up of the purchase processes



Risk	Proposed solution
Delay of fund release from some donors	• follow up and fulfilling their requirements (such as timely submission of reports, etc.)
Market distortion	• Look for best sources and try to procure early • Scan genuine suppliers from previous experiences • Procuring Directly from producers companies
Frequent mal-functionality of heavy machines (such as water wells drilling)	• Equip staffs with good machinery maintenance knowledge • Identify spare part accessing sources
Internal conflict and challenge to use organizational Vehicles	• Security information will be given to employees • Participate in safety and security network at national level • Provide trainings on psychological rehabilitation for development workers and government staff to reach to the wider war affected communities • Working using public transport
Communication Challenge	• Use VPN for email communication with project staff



Active Funding Partners in 2024



Active Funding Partners in 2024.....



Gafat Endowment



**Netherland
Enterprise Agency**





Transformation through collaboration

