

# FY'18

## Budget Plan and Spending

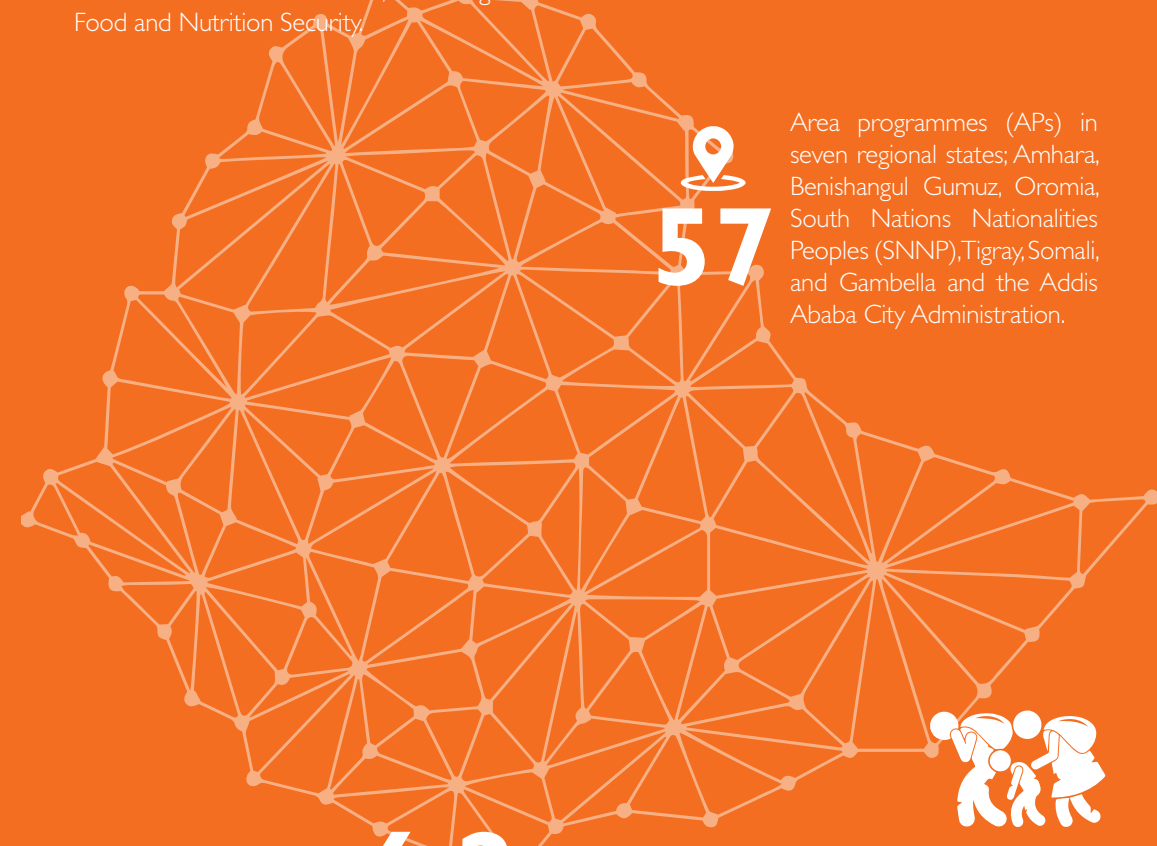
Total Budget	TP	Beneficiaries
10,656,148.86	EdLS	635852
61,757,248.03	IFaNS	1523184
2,906,244.04	MNBC	1,004,798
13,108,964.52	I-WASH	709,259
1,692,356.81	E-Child	159,296
8,327,201.37	CESP	845,096
	HEA	1,358,037
1,602,680.30	Reserves	
100,050,843.93	Total	6,235,522
15%	Admin	
85%	Programme	

# 2018

## Thriving the lives of Vulnerable children

**203,081**

Number of sponsored children WW Ethiopia directly supports through Water, Sanitation, and Hygiene, Education and Life Skill, Maternal and Newborn Care, and Integrated Food and Nutrition Security.



We reached and benefited **6.2** million people between October 2017 and September 2018 investing **US\$100 million**

Thriving the hopes of **5,452** South Sudanese refugees in Gambela **5,352** Somali refugees, and **48,289** host communities in Dolo Ado.

## Message of the National Director



In retrospect, 2018 was a historic year for Ethiopia. The appointment of Prime Minister Dr. Abiy Ahmed and subsequent major changes in government policy, practices and people in leadership roles all levels heralded a new era of reform and openness. Peace with Eritrea, release of political prisoners, and other positive developments contributed to a conducive environment. Meanwhile, the challenges and needs in the field proliferated including climate and conflict-related mass displacement.

In this context of opportunities and challenges, World Vision Ethiopia (WVE) grew from strength to strength in 2018, including a third straight annual increase in total programming value to an all-time high of over \$112 million.

More important than the quantity of funding was the improved quality of implementation, as evidenced by impact indicators as detailed in this brief report. Our overhead cost ratios were also lower than ever, thanks to cost-sharing, cost-cutting, increased efficiencies, and partnerships including with the Micro-Finance Institution (MFI) Vision Fund Ethiopia (VFE).

Thanks to the generosity of nearly 200,000 individual child sponsorship donors from 12 countries in Asia, Europe and North America, as well as over 100 institutional donors and partners (see center page for major government, multi-lateral, and corporations), WVE was able to respond to emergency needs while continuing with long-term development programmes empowering families and communities.

Kebere hulu le Egziabher Yehun!

Edward Brown

National Director, World Vision Ethiopia



# Transformative Development

World Vision Ethiopia has been serving the people of Ethiopia for the last 40 plus years through innovative development models while putting children at the center. Thanks to our generous donors, the government of Ethiopia, partners, and the community WVE is growing from strength to strength to further serve the people of Ethiopia; particularly the most vulnerable children and families.

The major programmatic areas are Integrated Food and Nutrition Security (IFaNS), Education and Life Skills (EdLS), Integrated Water, Sanitation and Hygiene (I-WASH), Maternal and Newborn Care (MNBC), Humanitarian Emergency Affairs (HEA), Children for Holistic and Inclusive Life Development (E-CHILD), and Community Engagement and Sponsorship (CESP).



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info\_et@wvi.org www.wvi.org/ethiopia



## INTEGRATED FOOD AND NUTRITION SECURITY

Integrated Food and Nutrition Security (IFaNS) is one of the major programme interventions in WVE Ethiopia's development endeavors. It focuses on increasing nutritious food availability and utilization, increasing and diversifying household income to ensure food and nutrition security primarily for children, pregnant and lactating mothers as well as the entire community including persons with disabilities (PWDs) and the most vulnerable groups. Doubling household income and dietary diversification, reducing the number of food deficit months, economic development through saving and micro financing are among its goals to achieve.

The programme above all targets small holder subsistence farmers, community based groups, cooperatives, the unemployed and the most vulnerable groups and government institutions. In FY'18, the programme benefited 2.65 million people across the country through integrating and engaging farmers, targeted households, and cooperatives as well as providing technical supports and trainings on improved livelihood, resilience, and innovative agricultural practices.

Constructed and rehabilitated **157** irrigation scheme for GINI household.

Capacitated **30,292** lead mothers and lead women on promoting optimal food consumption during pregnancy and lactation on food preparation and storage

Trained and supported **33,000** Gardening for Improved Nutrition and Increased Income (GINII) households with improved fruits, vegetables, pulse seeds, fruit seedlings with horticultural production and improved poultry breeds

Supported **90** health facilities with medicine and supplies for out-patient therapeutic programme and stabilization centre sites



## EDUCATION AND LIFE SKILLS

Education and Life Skills (EdLS) is the other key intervention area of World Vision. It focuses on improving development outcomes for children in the target communities, improving literacy skills for boys and girls, improving access and quality of basic education, enhancing adolescent and youth development for creative economic readiness and improving access to quality non-formal education for out of school children and adults. In FY18, World Vision Ethiopia Education Programme was able to benefit 635,852 people in its operational areas with its multifaceted educational intervention enabling children enjoy quality education and life skills in their living communities.

Enabled **66,423** children learn in a print reach classrooms

Established **27** literacy boost centres of excellence, 232 reading clubs

Mobilized and capacitated **6,710** community members, community facilitators, local partners, and volunteer facilitators.

Supported **78** children living with disabilities with walking aid, deaf and blind teaching and learning materials

Distributed **2,044** culture friendly story books and other supplementary materials enhancing children's emergent literacy and numeracy skills

Trained nearly **9,000** teachers on improved literacy skills, inclusive education, and active learning methodologies.

Supported **45,702** book banks, reading books and teaching aids to reading camps and primary schools.

Provided life skill and entrepreneurship skill training to **1,701** youth and adolescents, organized in saving groups and linked them with market opportunities



## INTEGRATED WATER, SANITATION AND HYGIENE (I-WASH)

World Vision believes that every child deserves safe water and remained committed to helping children enjoy life in all its fullness by working with families, communities and partners to make this a reality. Access to safe water, improved sanitation and hygiene practices form the first pillars towards health and wellbeing of children, their families and the communities they live in.

The WASH Programme has been growing significantly over years in terms of beneficiary reached and total investment, jumping from a total budget of US\$4.7 million in FY'11 to US\$16.7 million in FY'18.

Continuing its effort, in FY'18, WVE Ethiopia benefited nearly 800,000 people through provision of safe drinking water and access to sanitation and hygiene services to the most vulnerable children, families, and communities through drilling new water wells, developing springs, rehabilitation of water facilities, and provision of extensive capacity building trainings to professionals and end users. WVE provided clean water to 466,000 people including 247,000 children, while access to sanitation facilities and promoting healthy hygiene behaviour enabled 330,763 people have a healthy a life.

WVE believes that our donors, the communities we serve, and our committed staff working across the country from the remotest and hardest places to work to the capital Addis Ababa are our success factors. Our past and present achievements registered in transforming the lives and livelihoods of millions of vulnerable children adds energy for greater success ahead.

**330,763** households accessed to sanitation facilities.

**1,167** villages (333,763 community members) certified as open defecation free

Constructed 80 gender segregated basic sanitation facilities at schools benefiting **51,394** students

Established and trained **673** WASH committees

## MATERNAL AND NEW BORN CARE (MNBC)



## HUMANITARIAN EMERGENCY AFFAIRS



## EMERGENCY RESPONSE TO DROUGHT AFFECTED PEOPLE AND INTERNALLY DISPLACED PEOPLE (IDPs)

## JOINT EMERGENCY OPERATION (JEOP)

Joint emergency operation plan (JEOP) responds to the emergency food needs of the targeted beneficiaries affected by the transitory food gaps as well as internally displaced people (IDPs) have met their emergency food needs through complying sufficient full basket in a timely manner. WVE along with JEOP partners implemented the programme in 10 woredas of the South Nations Nationalities People's Region and three woredas of Oromia region. Accordingly, the programme benefited 248, 802 drought affected vulnerable people with food ration for six consecutive rounds. Starting August 2018 the JEOP programme has been providing food aid to over one million IDPs in both Geddo and Guji zones.

Maternal and new born care programme aims to contribute to the improvement in the maternal and newborn care through quality service uptake, enhancement of quality of maternal and newborn care service and reduction of disease burden and disability among pregnant women and adolescent girls. This programme has benefitted over one million people through various human capacity building activities, trainings, institutional capacity strengthening, and others. Major achievements include:

Trained **1,440** health workers, health extension workers and health office personnel on maternal and new-born care, timed and targeted counselling model, focused antenatal care, skilled birth attendance, postnatal care, and identification of danger signs.

Mobilised **1,309** religious leaders, faith based organizations, and community based organizations on maternal and new-born care

**3,180** mothers received timed and targeted counselling service at household level and orientation on maternal care/pregnancy danger sign

Referred **72** HIV positive pregnant women to health facilities for PMTCT services

**100,183** mothers got supportive supervision from health facilities

**2,117** mothers referred to health centres on early detection and referral of pregnancy related complication

Driven by its value for saving people's lives, WV Ethiopia has also engaged in emergency response programmes across the country for internally displaced peoples (IDPs), drought affected people, and refugee communities. In FY'18 WVE mobilized US\$37.3 million and benefitted over 1.8 million people mainly focusing on children and women.

### Refugee Response

WVE has been responding to Somalian refugees in Dollo Ado and South Sudanese refugees in Gambela in collaboration with Administration for Refugees and Returnees Affairs, UNHCR, Bureau of Population, Refugees, and Migration (BPRM) and other partners. Host communities were supported through short-term interventions including WASH, Education, Livelihoods and Economic Development interventions. In FY18, WVE supported nearly 255,000 refugees and host communities.

Supported **3,852** adult basic education students of Helewiyin and Buramno camps with basic school supplies

Installed three water pumps for irrigation in Sigalo, Kilimesenge and Shambel Kebeles which can develop

**75** hectares benefiting 150 HHs

Distributed **105,500** kg of maize seed to 7,668 households and 208 goats to 944 beneficiaries

Provided livestock vaccine for **320,000** livestock benefitting 40,621 HHs,

WV Ethiopia has been responding to millions of people affected by drought, flood, and diseases as well as internally displaced peoples (IDPs) due to intercommunal conflicts along the borders of Somali and Oromia regions, Benishangul Gumuz and Oromia regions, the Guji Oromos and Geddos in the South Nations Nationalities and Peoples Region. In FY18 WVE benefitted over 1.76 million people through emergency food security and livelihood, WASH, nutrition, health, education, protection, and general food distribution interventions in 37 districts. WV Ethiopia will continue supporting these people in rehabilitating, building resilience, and enabling them lead normal life. Major achievements include:

**16,000** SAM & MAM case children and 4,675 MAM pregnant and lactating mothers provided with appropriate medication & linked to Targeted Supplementary Feeding Programme.

Reconstructed **500** damaged houses for returnees making them start normal life and supported 10 elementary schools so that children can go back to school

Supported **257,464** drought affected people with lifesaving nutritious food in 11 districts.

**264,152** community members benefited from clean water through the drilling and rehabilitation of 36 water sources

Provided **709,628** people with various improved cereal seeds & vegetables, and live animals

Supported **248,802** drought affected and vulnerable people with 20,860 metric tons of emergency food in 13 district with food ration for six consecutive rounds.

Provided food aid to **1,000,000** IDPs in Geddo and Guji zones.

Established and implemented accountability mechanisms at all final distribution points through the use of digitized technology, Last Mile Mobile Solution (LMMS).



## DEVELOPMENT FOOD SECURITY ACTIVITY (DFSA)

WV Ethiopia together with its partners, Cooperative for Assistance and Relief Everywhere (CARE) and Organization for Relief and Development of Amhara (ORDA), are implementing Development Food Security Activity in 14 productive safety net Programme (PSNP) targeted districts in Amhara and Oromia regions as well as in two pilot districts in the Southern Nations, Nationalities, Peoples Regional State to enhance livelihoods, increase resilience against shocks, and improve food security and nutrition for rural households that are vulnerable to food insecurity in Ethiopia.

Distributed **14,970** poultry to 2,495 households with children under 2 and pregnant and lactating women enabling them improve their household nutrition and income.

Organized **70,493** individuals into 2,959 VESA and engaged more than 3,830 individuals in different value chain activities

**6,885** women accessed to live birth at four antenatal care.

Supported **301,913** community members through public work food distribution



## ETHIOPIA'S CHILDREN FOR HOLISTIC AND INCLUSIVE LIFE DEVELOPMENT PROGRAMME (E-CHILD)

The E-Child technical programme has been in place to ensure and contribute to the realization of child wellbeing outcomes of the organization. It encourages marriage only at appropriate age, proper child upbringing and nurture, and promotion of love and care for children in families and communities. This programme has reached 159,295 people with various intervention whereby creating suitable environment for children participate, cared for, and protected so that to enable them enjoy life in all its fullness.

In FY'18, WV Ethiopia in collaboration with the community, local governments, and partners trained nearly 17,000 boys and girls, families, community volunteers, and faith leaders on issues affecting child wellbeing and other forms of violence against children such as child marriage, child labor, as well as on laws and policies pertaining to children. Similarly, WV mobilized nearly 30,000 people in commemorating key international days including the African Child Day, 16 Days of Activism Against GBV whereby enabling key decision makers and pertinent stakeholders take appropriate measures.

Mobilized **7,711** stakeholders on ending child marriage campaign at national level

Cancelled **151** arranged child marriages

## COMMUNITY ENGAGEMENT AND SPONSORSHIP PLAN

Community Engagement and Sponsorship Plan (CESP) programme focuses on creating a caring and nurturing environment for children within families and communities, assist children to become agents of change in their communities as well as enhancing moral-character building for children. 845,096 people benefited from Community Engagement and Sponsorship Plan Programme through technical support and capacity building efforts to families, key religious and community leaders, local government staff, and direct participation and involvement of children.

Looking forward, WV strives in a more coordinated manner to see a community where children are cared for and protected enabling them live their full potential. A glimpse into what we did:





Trained **110,715** community key leaders/volunteers/ working groups/ child wellbeing committees on sponsorship, integrated programme, child care and development.

**47,297** most vulnerable children supported in health, education and nutrition.

**9,200** children got birth certificates

## PROCUREMENT OF GOODS AND SERVICES

WVE's Supply Chain (SC) has been playing a key role in identifying competent suppliers and service providers as well as purchasing the right product required for every unit of WVE's ministry at all levels for effective implementation of the organization's overall programming while ensuring child wellbeing outcomes. In FY'18, the SC team received a request for the purchase of goods and services amounting 177,695,072 birr. Of the total request for the purchase of goods and services, the department was able to deliver about 95 percent of the request.

PLANNED AMOUNT	EXECUTED AMOUNT	PERCENT ACCOMPLISHED
		
WATER SUPPLY PROJECTS		
22,952,431.22	21,465,253.61	93.52%
		
DRILLING PROJECTS		
18,115,170.66	16,536,312.88	91.28%
		
BUILDING PROJECTS		
15,878,835.78	15,596,356.70	98.56%
		
SOLAR PANEL INSTALLATION		
3,167,000.00	728,694.86	23.01%
TOTAL		
60,113,437.66	54,326,618.05	90.37%

