

# ANNUAL ACTIVITY & FINANCIAL REPORT

January – December 2022



ኢዮ-ኢትዮጵያ EYU-ETHIOPIA

## 1. EYU-ETHIOPIA

### Background

Ethiopia is in the top 20 countries with the highest prevalence of vision impairment in all ages with 6 out of 100 people visually impaired from avoidable causes. Despite this huge burden, there are no adequate eye care services in most parts of the country and those existing are unsustainable disease focused vertical programmes with no or limited integration with the wider health system. There are no adequate rehabilitation and support services for people with low vision. Eyu-Ethiopia (EE) is a non-profit, non-governmental organization established to address these gaps by generating evidence through research, building the capacity of eye care professionals through training, and integrated community-based eye care service delivery.

### Vision

No one is blind or visually impaired and lose functional ability from avoidable causes in Ethiopia.

### Mission

Reduce the burden of avoidable blindness and provide rehabilitation services for those with low vision in Ethiopia, through research, ownership and capacity building of communities and eye care professionals, and health system integrated eye care services.

### Goal

Establish evidence led equitably accessible, affordable, integrated and sustainable eye care and low vision rehabilitation services in Ethiopia.

### Objectives

1. **Research:** generate robust evidence on eye care challenges, burdens, management strategies, and their impacts through various clinical and implementation researches.
2. **Service:** implement an integrated and comprehensive eye care service delivery programme through awareness creation, integrated case identification and referral at all levels of the health care service system to reduce the burden of avoidable blindness and its associated impacts.
3. **Training:** increase and build the capacity of eye care and rehabilitation service personnel in Ethiopia and beyond.
4. **Rehabilitation:** engage in restoring functional ability and improving quality of life and independence of individuals with low vision or visual function loss.

## 2. PROGRAMME ACTIVITY REPORT

### 2.1. Eye Care Services

The performance on each of the planned project activities along with budget utilization compared to the annual plan is presented in Table 1. Among the eight planned service delivery activities for annual, >85% performance was achieved for six activities. Primary eye care services such as eye care screening and examination, provision of eye drops, referrals and eye health promotion and awareness creation, provision of near vision glasses were delivered to a total of 52,374 people, Figure 1. This is 52% higher to the 34,500 people planned for the annual period. The majority of the services were delivered to women (52.5%). Personal Protective Equipment for COVID19 prevention and control were provided to 2496 people. Under performed activities include a) Antibiotic mass distribution for trachoma elimination, which is delayed due to shortage of drug from the donor, and b) beneficiary reimbursements which would be only executed when the need arises.

**Figure 1: Service Delivery**

- a) Project coordinator examine a patient eye    b) Provision of near vision glasses



- c) Eye health promotion and awareness creation delivery to the community by the Project coordinator



## 1.1. Training and Stakeholder Engagement

Training of health extension workers on mass antibiotic distribution for trachoma elimination as the drug distribution were provided to 42 people (210% achievement). Training for research project implementers on ethics, implementation, data collection and supervision were provided to 107 people compared to the planned 50 people (214% achievement) for the Kebele Elimination of Trachoma for Ocular Health (KETFO), Rapid Assessment of Avoidable Blindness (RAAB), Figure 2, and Integrating NTD Campaign Interventions into the Primary Health Care System (INCIPS) projects, Figure 3. Two project induction and stakeholder engagement meetings were conducted for the KETFO and RAAB projects. The two underperformed activities include a) the INCIPS study results review and recommendation co-development workshop is under performed because the project objectives were achieved on the first result review workshop and b) Focus group discussion (FGDs) conducted with community members to formulate a research tool (PEC project) which is postponed to the year 2023.

**Figure 2: Trainings Being Delivered in the Different Projects**

a) *INCIPS project training in Arba Minch University*



b) *Census data collection training for KETFO project in Merhabete woreda, North Shewa, Amhara region*



c) *Practical training for the RAAB project in Bahirdar*



## 1.2. Research

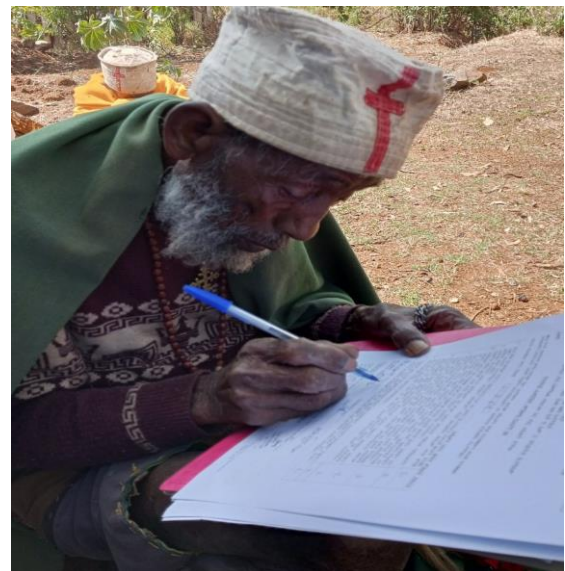
Five research projects for the annual fiscal year have been executed compared to the planned nine research projects: health system preparedness assessment for NTD programme mainstreaming the KETFO trial census, KETFO trial baseline data collection, Rapid Assessment of Avoidable Blindness, and Eye Health Services Utilization Surveys, Figure 3. The other underperformed research projects include a) Near Vision Glass Utilization Assessment, b) A population based survey conducted to determine eye health need, inequalities and eye health service utilization, c) A population based survey conducted to determine eye health need, and d) eye health service utilization: which are postponed to the year 2023.

**Figure 3: Research in Action**

a) *Research team members visiting a household for data collection*



c) *Providing consent for participation*



b) *Demonstrating how the vision measurement works*



d) *Collecting census data in North Shewa Zone*



### 1.3. Project Monitoring, Evaluation & Publicity

Six supportive supervisions, three project monitoring meetings with stakeholders, Four research result presentation in scientific meetings, One advocacy and result dissemination workshops and One Best practices and lessons learned on project activities synthesized and submitted to ministry of health were conducted, Figure 4. However, one advocacy and result dissemination workshop is postponed for the year 2023.

**Figure 4: Supportive Supervision**

a) *An ophthalmologist observing vision measurement in the RAAB survey*



b) *District officials observing census in Merhabete*



### 1.4. Project Development

The one planned comprehensive eye care and rehabilitation services delivery project development and two planned project development activities have been executed.

## 2. ADMINISTRATIVE ACTIVITY REPORT

The administrative activities conducted along with the budget utilized compared to the annual plan have been presented in Table 1. Notable activities were the conducted of the annual board meeting, eleven monthly management committee meetings, planting trees for Contributing to “Green Ethiopia” and use the opportunity to advertise the organization and its visions, one anonymous staff satisfaction survey, four staff meetings, and the hiring of three programme personnel, one office assistant and four consultants. Two staff development trainings are conducted, Figure 5. Facilitated staff bank loan for eight staff members. In addition, two collaborative agreements were signed with Himalayan Cataract Project and Arba Minch University, Figure 6. Underperformed activity which is Organization Development and Strategic Plan Preparation is postponed to the year 2023. Prepared and submitted quarterly and biannual and annual activity and financial reports to Regional Health Bureaus and other relevant stakeholders.

**Figure 5: Staff Development Trainings**

a) *Project management training for staff*



b) *Writing and communication training*



**Figure 6: Collaborative Engagement with Arba Minch University**

b) *Project agreement being signed by Arba Minch University Health Science Dean and Eyu-Ethiopia*



c) *Stakeholder engagement participants in Arba Minch*



**Table 1: Biannual Programme and Administrative Activities Plan Performance**

I. Programmes	Key Activities(s)	Project/ Budget Source	Plan: Jan 2022 - Dec 2022					Allocated Budget in ETB	Annual Performance Report								Output	Expected outcome	
			Unit	Quantity	Beneficiaries				Quantity	Beneficiaries				(Expenditure From Jan-Dec 2022 Budget)					
					Male	Female	Total			Male	%	Female	%	Total	%	Expenditure			%
1. Services	Activity 1.1: Antibiotic (Azithromycin) mass drug distribution for community members and children 2-9 years to treat active trachoma infection	KETFO	Persons	260,400	130200	130200	260,400	169,886	1827	906	0.70%	921	0.71%	1827	0.70%	0.00	0.00%	Community members and children received azithromycin treatment	Reduced trachoma infection in the community
	Activity 1.2: Conjunctival swab samples collected and processed (from community members and children 2-9 years) to test for trachoma infection	KETFO	Persons	10,200	5100	5100	10,200	127,414	8723	4414	86.55%	4309	84.49%	8723	85.52%	13,396.40	10.51%	Samples collected and processed	Impact of antibiotic distribution measured and monitored
	Activity 1.3: Eye health screening and examinations (including vision measurement), counselling, and referral services	PEC, RAAB	Persons	10,100	4040	6060	10,100	988,158	18465	9047	223.94%	9418	155.41%	18465	182.82%	835,094.91	84.51%	People with ocular needs identified and received appropriate management	Improved ocular health and quality of life
	Activity 1.4: Treatment of community members with ocular infections and inflammation (eyedrops)	PEC, RAAB	Persons	4000	1600	2400	4,000	182000	4096	1882	117.63%	2214	92.25%	4096	102.40%	235,707.40	129.51%	Community members treated with eyedrops	Improved ocular health and quality of life
	Activity 1.5: Presbyopia correction (near vision) glasses distributed	IMPIRE	Persons	400	300	100	400	50,000	350	266	88.67%	84	84.00%	350	87.50%	54,062.07	108.12%	Community members received near vision glasses	Improved quality of life
	Activity 1.6: Eye health promotion and awareness creation	KETFO, PEC, RAAB	Persons	20000	8000	12000	20,000	528,858	29463	13658	170.73%	15805	131.71%	29463	147.32%	114,336.00	21.62%	Eye health promotions and COVID19 awareness creation activities delivered	Improved awareness on eye health and COVID19 and eyecare service utilisation
	Activity 1.7: Provide Personal Protective Equipment to community members (for COVID19 prevention and control)	KETFO, INCIPS	Persons	2000	800	1200	2,000	89,550	2496	1252	156.50%	1244	103.67%	2496	124.80%	13,450.00	15.02%	Community members received mask and hand sanitisers	Reduced COVID19 risk during screening, examination and counselling
	Activity 1.8: Beneficiary payments and reimbursements	INCIPS	Persons	100	40	60	100	83,200	42	23	57.50%	19	31.67%	42	42.00%	9,335.00	11.22%	Community members received monetary benefits and reimbursements	Improved quality of life
Services Budget Subtotal				150,080	157,120	307,200	2,219,066.06	65,462	31,448	20.95%	34,014	21.65%	65,462	21.31%	1,275,381.78	57.47%			



I. Programmes	Key Activities(s)	Project/Budget Source	Plan: Jan 2022 - Dec 2022					Allocated Budget in ETB	Annual Performance Report										Output	Expected outcome
			Unit	Quantity	Beneficiaries				Quantity	Beneficiaries						(Expenditure From Jan-Dec 2022 Budget)				
					Male	Female	Total			Male	%	Female	%	Total	%	Expenditure	%			
2. Training and Stakeholder Engagement	Activity 2.1: Project induction and stakeholder engagement meetings	KETFO, PEC	Meetings	2	NA	NA	NA	297,729	2	NA	NA	NA	NA	2	100.00%	117,253.20	39.38%	Project introduced to relevant stakeholders	Smooth project implementation	
	Activity 2.2: Training for Health Extension Workers on antibiotic mass distribution and recording	KETFO	Persons	20	0	20	20	254,829	42	14	#DIV/0!	28	140.00%	42	210.00%	68.00	0.03%	Health extension workers trained	Health extension workers executed antibiotic distribution and recording	
	Activity 2.3: Training for project implementers on ethics, implementation, data collection and supervision	All (KETFO, INCIPS, PEC, RAAB)	Persons	50	35	15	50	729,132	107	61	174.29%	46	306.67%	107	214.00%	674,854.48	92.56%	Study implementers trained	Study implementers executed census, and research data collection based on the required standards	
	Activity 2.4: INCIPS study results review and recommendation co-development workshop	INCIPS	Workshops	2	NA	NA	NA	184,800	1	NA	NA	NA	NA	1	50.00%	500,687.94	270.94%	Workshop conducted with national and district and PHC level personnel	Recommendations identified and submitted to ministry of health	
	Activity 2.5: Focus group discussion (FGDs) conducted with community members to formulate research tools	PEC	FGDs	4	NA	NA	NA	70,000	0	NA	NA	NA	NA	0	0.00%	0.00	0.00%	Focus group discussions conducted	Research tools formulated	
	Training and Engagement Budget Subtotal					35	35	70	1,536,489.25		75	214.29%	74	211.43%	149	212.86%	1,292,863.62	84.14%		

I. Programmes	Key Activities(s)	Project/Budget Source	Plan: Jan 2022 - Dec 2022					Annual Performance Report										Output	Expected outcome
			Unit	Quantity	Beneficiaries			Allocated Budget in ETB	Quantity	Beneficiaries						(Expenditure From Jan-Dec 2022 Budget)			
					Male	Female	Total			Male	%	Female	%	Total	%	Expenditure	%		
3. Research	Activity 3.1: Health System Preparedness Assessment for NTD Programme Mainstreaming	INCIPS	Assessment	1	NA	NA	NA	1,170,000	1	NA	NA	NA	NA	1	100.00%	1,080,050.00	92.31%	Assessment completed in Seven regions of Ethiopia	Data synthesised and presented
	Activity 3.2: KETFO trial census and baseline research data collection	KETFO	Census, Baseline survey	2	NA	NA	NA	1,210,436	2	NA	NA	NA	NA	2	100.00%	469,132.85	38.76%	Census and baseline data collected	Project commenced
	Activity 3.3: Rapid Assessment of Avoidable Blindness and Eye Health Services Utilisation Surveys	RAAB	Survey	2	NA	NA	NA	263,500	2	NA	NA	NA	NA	2	100.00%	608,156.89	230.80%	Assessment completed in West Gojam Zone	Burden of vision impairment and its causes quantified and identified
	Activity 3.4: Near Vision Glass Utilisation Assessment	IMPIRE	Assessments	1	NA	NA	NA	60,000	0	NA	NA	NA	NA	0	0.00%	0.00	0.00%	Assessment completed in West Gojam Zone	Glass utilisation data availed to Amhara Regional Health Bureau and other stakeholders
	Activity 3.5: A population based survey conducted to determine eye health need, inequalities and eye health service utilisation	PEC	Survey	1	NA	NA	NA	528,858	0	NA	NA	NA	NA	0	0.00%	0.00	0.00%	Survey conducted	PEC service need quantified
	Activity 3.6: Health System Preparedness Assessment for Eye Health Integration	PEC	Assessments	2	NA	NA	NA	308,352	0	NA	NA	NA	NA	0	0.00%	0.00	0.00%	Health system assessment completed	Data synthesised and presented
	<b>Research Budget Subtotal</b>				<b>9</b>				<b>3,541,145.97</b>	<b>5</b>					<b>5</b>		<b>2,157,339.74</b>	<b>60.92%</b>	

I. Programmes	Key Activities(s)	Project/Budget Source	Plan: Jan 2022 - Dec 2022					Allocated Budget in ETB	Annual Performance Report									Output	Expected outcome
			Unit	Quantity	Beneficiaries				Quantity	Beneficiaries					(Expenditure From Jan-Dec 2022 Budget)				
					Male	Female	Total			Male	%	Female	%	Total	%	Expenditure	%		
4. Project Monitoring, Evaluation & Publicity	Activity 4.1: Supportive supervisions	KE TFO, INCIPS, RAAB	Supervision	6	NA	NA	NA	613,779	6	NA	NA	NA	NA	6	100.00%	86,442.00	14.08%	Supportive supervisions conducted	Capacity built and quality of service and project implementation improved
	Activity 4.2: Project monitoring meetings (Quarterly) with stakeholders (community members, zonal and regional health officials)	KE TFO, PEC	Meetings	4	NA	NA	NA	198,486	3	NA	NA	NA	NA	3	75.00%	0.00	0.00%	Quarterly and annual review meetings conducted with relevant stakeholders	Government and community ownership and leadership improved; quality and efficiency of program management improved; partners understanding of common goals improved
	Activity 4.3: Research results presentation in scientific meetings	INCIPS, PEC	Scientific Meetings	4	NA	NA	NA	90,400	4	NA	NA	NA	NA	4	100.00%	0.00	0.00%	Research results presented in four scientific meetings (2 virtual and 2 in person)	Stakeholders understanding improved and policies shaped
	Activity 4.4: Advocacy and result dissemination workshops	KE TFO, PEC, RAAB	Workshops	2	NA	NA	NA	98,571	1	NA	NA	NA	NA	1	50.00%	467,999.57	474.78%	Eyu-Ethiopia programmes and their results advocated to political leaders and other decision makers.	Attention and ownership to eye care improved, evidences generated used to improve eye health service and practice
	Activity 4.5: Best practices and lessons learned on project activities synthesised and submitted to ministry of health	All (KE TFO, INCIPS, PEC, RAAB)	Report	1	NA	NA	NA	Staff time	1	NA	NA	NA	NA	1	100.00%	Staff time	NA	Best practice report submitted to the ministry of health	Best practices and lessons learned replicated in other settings
5. Project Development	Activity 5.1: Comprehensive eyecare and rehabilitation services delivery project developed	New	Proposal	1	NA	NA	NA	Staff time	1	NA	NA	NA	NA	1	100.00%	Staff time	NA	Proposal developed and submitted for funding	Funding secured and project initiated
	Activity 5.2: Develop eye care research proposal	New	Proposal	2	NA	NA	NA	Staff time	2	NA	NA	NA	NA	2	100.00%	Staff time	NA	Proposal developed and submitted for funding	Funding secured and project initiated
M&E Budget Subtotal				20				1,001,235.81	18					18		554,441.57	55.38%		

I. Programmes	Key Activities(s)	Project/Budget Source	Plan: Jan 2022 - Dec 2022					Allocated Budget in ETB	Annual Performance Report										Output	Expected outcome
			Unit	Quantity	Beneficiaries				Quantity	Beneficiaries					(Expenditure From Jan-Dec 2022 Budget)					
					Male	Female	Total			Male	%	Female	%	Total	%	Expenditure	%			
6. Cross-cutting Programme Expenses	Activity 6.1: Programme personnel salary and benefits	PEC, KETFO, INCIPS	Persons	12	9	3	12	3,748,216	7	6	66.67%	1	33.33%	7	58.33%	3,375,288.79	90.05%	Staff hired	Employment opportunity created	
	Activity 6.2: Transportation	All (KETFO, INCIPS, PEC, RAAB)	Miscellaneous	NA	NA	NA	NA	2,605,245	NA	NA	NA	NA	NA	NA	NA	742,449.96	28.50%	Includes vehicle maintenance and fuel; Programme activities facilitated	Successful programme delivery	
	Activity 6.3: Equipment	KETFO, PEC	Miscellaneous	NA	NA	NA	NA	372,600	NA	NA	NA	NA	NA	NA	NA	75,604.43	20.29%	Laptop 2, PC 1, printer, voltage stabiliser, project staff furniture, filing cabinet	Successful programme delivery	
	Activity 6.4: Logistics and supplies	All (KETFO, INCIPS, PEC, RAAB)	Miscellaneous	NA	NA	NA	NA	1,529,239	NA	NA	NA	NA	NA	NA	NA	352,762.26	23.07%	Programme activities facilitated	Successful programme delivery	
	Activity 6.5: Communication	INCIPS, PEC, RAAB	Miscellaneous	NA	NA	NA	NA	196,080	NA	NA	NA	NA	NA	NA	NA	73,916.19	37.70%	Programme activities facilitated	Successful programme delivery	
	Activity 6.6: Vehicle purchase	PEC, LSHTM Donation & Eyu Budget	Each	2	NA	NA	NA	400,000	1	NA	NA	NA	NA	1	50.00%	3,128,299.95	782.07%	Programme activities facilitated	Successful programme delivery	
	Cross-cutting Programme Budget Subtotal					9	3	12	8,851,380.35		6	66.67%	1	33.33%	7	58.33%	7,748,321.58	87.54%		

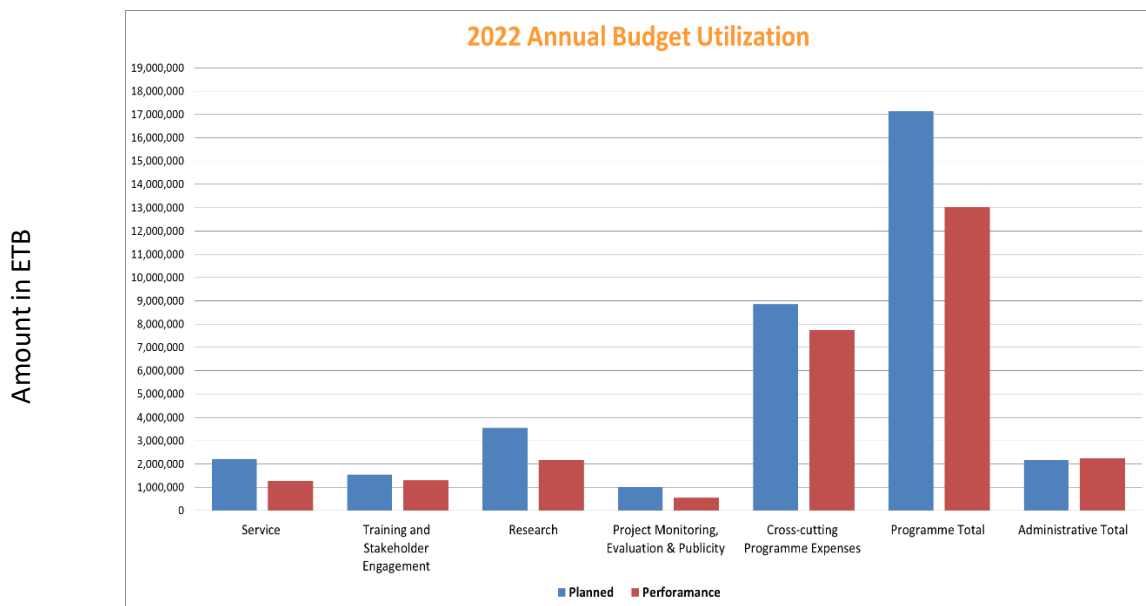
I. Programmes	Key Activities(s)	Project/Budget Source	Plan: Jan 2022 - Dec 2022						Allocated Budget in ETB	Annual Performance Report										Output	Expected outcome
			Unit	Quantity	Beneficiaries			Quantity		Beneficiaries					(Expenditure From Jan-Dec 2022 Budget)						
					Male	Female	Total			Male	%	Female	%	Total	%	Expenditure	%				
8. Finance and Operations	Activity 8.1: Board Meetings (Annual [Previous years] Quarterly [2] and Biannual)	Eyu-Ethiopia	Meetings	4	NA	NA	NA	80,000	4	NA	#VALUE!	NA	#VALUE!	4	100.00%	107,713.02	134.64%	Board meetings conducted (2 virtually, and 2 in person) and activities and strategic directions reviewed	Strategic direction set, mission and vision of Eyu-Ethiopia met.		
	Activity 8.2: Management Committee Meetings (Monthly)	Eyu-Ethiopia	Meetings	12			NA	36,000	11	NA	#VALUE!	NA	#VALUE!	11	91.67%	2,944.92	8.18%	Organisation plans and activities set and reviewed	Quality and efficiency of organisation management improved		
	Activity 8.3: Conduct quarterly staff review meetings to ensure that EE's vision, values and priorities are embedded	Eyu-Ethiopia	Workshop	4	9	4	13	31,200	4	13	144.44%	3	75.00%	16	100.00%	1,794.93	5.75%	Staff capacity built	EE values upheld and practiced		
	Activity 8.4: Staff hiring (Programme 4, Admin 1)	Eyu-Ethiopia	Persons	5	2	3	5	12,000	4	2	100.00%	2	66.67%	4	80.00%	3,450.00	28.75%	Staff hired	Employment opportunity created		
	Activity 8.5: Consultant hiring	Eyu-Ethiopia	Persons	3	0	3	3	6,000	4	NA	NA	NA	NA	4	133.33%	0.00	0.00%	Consultants hired	Programme staff burden reduced		
	Activity 8.6: Staff Development Training: Written Communication: organising emails, reports and proposals	Eyu-Ethiopia	Training	1	9	4	13	15,600	1	5	55.56%	3	75.00%	8	100.00%	15,804.09	101.31%	Staff trained	Improved execution capacity		
	Activity 8.7: Staff Development Training: Project Planning and Management	Eyu-Ethiopia	Training	1	11	4	15	68,000	1	7	63.64%	2	50.00%	9	100.00%	82,917.03	121.94%	Staff trained	Improved execution capacity		
	Activity 8.8: Prepare Organisation Development and Strategic Plan for the years from 2023 - 2027	Eyu-Ethiopia	Strategic Plan	1	NA	NA	NA	150,000	0	NA	#VALUE!	NA	#VALUE!	0	0.00%	65,340.00	43.56%	Strategic plan developed	Eyu-Ethiopia has clear strategic direction for the next years		
	Activity 8.9: Admin personnel salaries and benefits	Eyu-Ethiopia	Persons	3	1	2	3	898,141	3	1	100.00%	2	100.00%	3	100.00%	757,147.88	84.30%	Staff hired	Employment opportunity created		
	Activity 8.10: Admin transportation	Eyu-Ethiopia	Miscellaneous	NA	NA	NA	NA	50,000	NA	NA	NA	NA	NA	NA	#VALUE!	63,988.10	127.98%	Organisation activities facilitated	Organisation objectives met		
Administrative Budget Subtotal					32	20	52	1,346,940.62		28	87.50%	12	60.00%	40	76.92%	1,101,099.97	81.75%				

I. Programmes	Key Activities(s)	Project/Budget Source	Plan: Jan 2022 - Dec 2022					Allocated Budget in ETB	Annual Performance Report										Output	Expected outcome
			Unit	Quantity	Beneficiaries				Quantity	Beneficiaries					(Expenditure From Jan-Dec 2022 Budget)					
					Male	Female	Total			Male	%	Female	%	Total	%	Expenditure	%			
8. Finance and Operations	Activity 8.11: Admin equipment	Eyu-Ethiopia	Miscellaneous	NA	NA	NA	NA	50,000	NA	NA	NA	NA	NA	NA	NA	23,700.00	47.40%	Organisation activities facilitated	Organisation objectives met	
	Activity 8.12: Admin logistics and supplies	Eyu-Ethiopia	Miscellaneous	NA	NA	NA	NA	50,000	NA	NA	NA	NA	NA	NA	NA	140,433.54	280.87%	Organisation activities facilitated	Organisation objectives met	
	Activity 8.13: Admin communication	Eyu-Ethiopia	Miscellaneous	NA	NA	NA	NA	50,400	NA	NA	NA	NA	NA	NA	NA	27,184.27	53.94%	Organisation activities facilitated	Organisation objectives met	
	Activity 8.14: Services and legal payments	Eyu-Ethiopia	Miscellaneous	NA	NA	NA	NA	640,000	NA	NA	NA	NA	NA	NA	NA	887,789.30	138.72%	Organisation activities facilitated	Project activities facilitated and executed	
	Activity 8.15: Contributing to "Green Ethiopia" by planting trees and use the opportunity to advertise the organisation and its visions	Eyu-Ethiopia	Planting activity	1	NA	NA	NA	50,000	1	NA	NA	NA	NA	1	100.00%	51,719.65	103.44%	About 100 seedlings planned and looked after and Eyu-Ethiopia advertised	Eyu-Ethiopia's visibility increased while contributing to creating safe and attractive environment	
	Activity 8.16: Conduct anonymous staff satisfaction surveys	Eyu-Ethiopia	Satisfaction Surveys	2	NA	NA	NA	Staff time	1	NA	NA	NA	NA	1	50.00%	0.00	NA	Two anonymous staff surveys conducted	Eyu-Ethiopia leadership and HR management system improved to address staff needs and expectations	
	Activity 8.17: Facilitate staff bank loans	Eyu-Ethiopia	Staff benefited from loans	8	6	2	8	Staff time	8	6	100.00%	2	100.00%	8	100.00%	0.00	NA	Number of staff benefited from loans	Staff focus, motivation and productivity at work improved	
	Activity 8.18: Establish collaborations with key stakeholders and funders	Eyu-Ethiopia	MOU/Agreements	3	NA	NA	NA	Staff time	3	NA	NA	NA	NA	3	100.00%	0.00	NA	Collaboration MOU or agreements signed	Collaborations established	
	Activity 8.19: Prepare and submit quarterly and biannual and annual activity and financial reports to Regional Health Bureaus and other relevant stakeholders	Eyu-Ethiopia	Reports	3	NA	NA	NA	Staff time	3	NA	NA	NA	NA	3	100.00%	0.00	NA	Timely submitted reports	Projects activities and progresses tracked and partners understanding of Eyu-Ethiopia activities improved	
Administrative Budget Subtotal					6	2	8	840,400.00		6	100.00%	2	100.00%	8	100.00%	1,130,826.76	134.56%			
Total Programme Budget in ETB								17,149,317.44								13,028,348.29	75.97%		Percentage out of the total budget	
Total Administrative Budget in ETB								2,187,340.62								2,231,926.73	102.04%			
Total Annual Budget in ETB								19,336,658.06								15,260,275.02	78.92%			

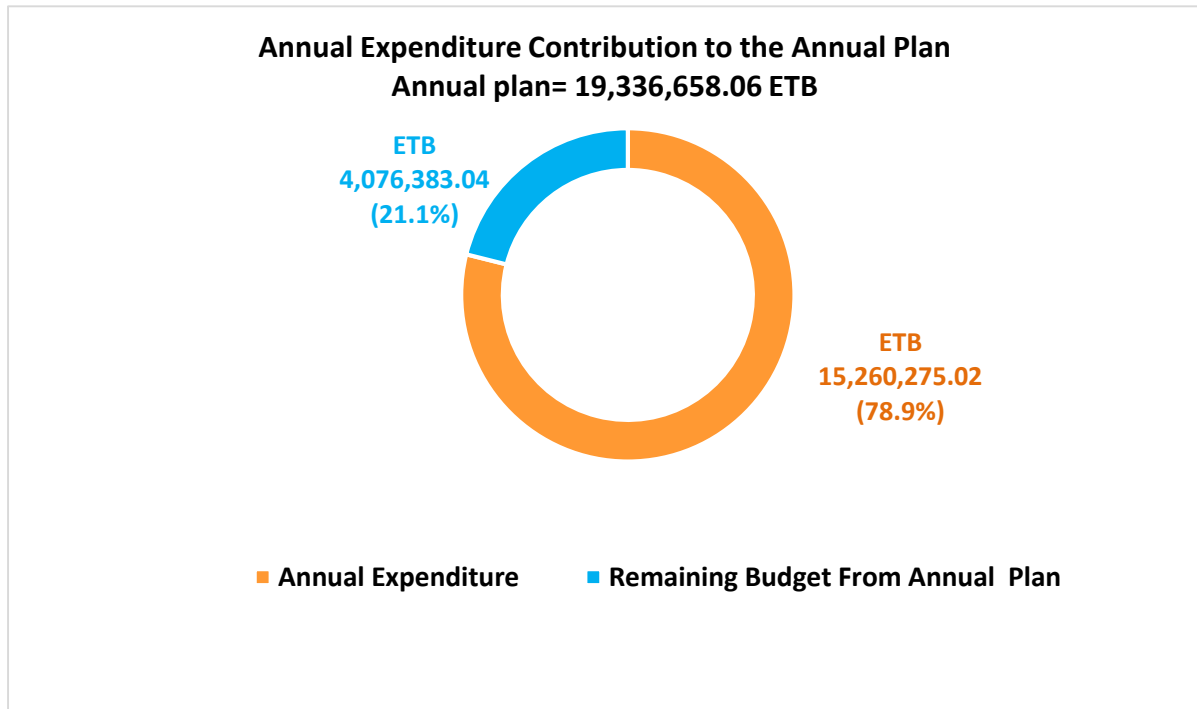
### 3. FINANACIAL REPORT

In the 2022 fiscal year, we have utilized about 79% of the planned budget for the period: ETB 15,260,275.02 of ETB 19,336,658.06, Figure 6. About 76% of the annual programme budget (ETB 13,028,348.29 of ETB 17,149,317.44) and about 102% of the administrative budget (ETB 2,231,926.73 of ETB 2,187,340.62) has been utilized. This expenditure contributes to 79% of the allocated annual budget (ETB 19,336,658.06 ETB), Figure 7. The total direct project and administrative expenditures in the year 2022 annual period accounted for about 85.37% and 14.63% of the total expenditure respectively, Figure 8.

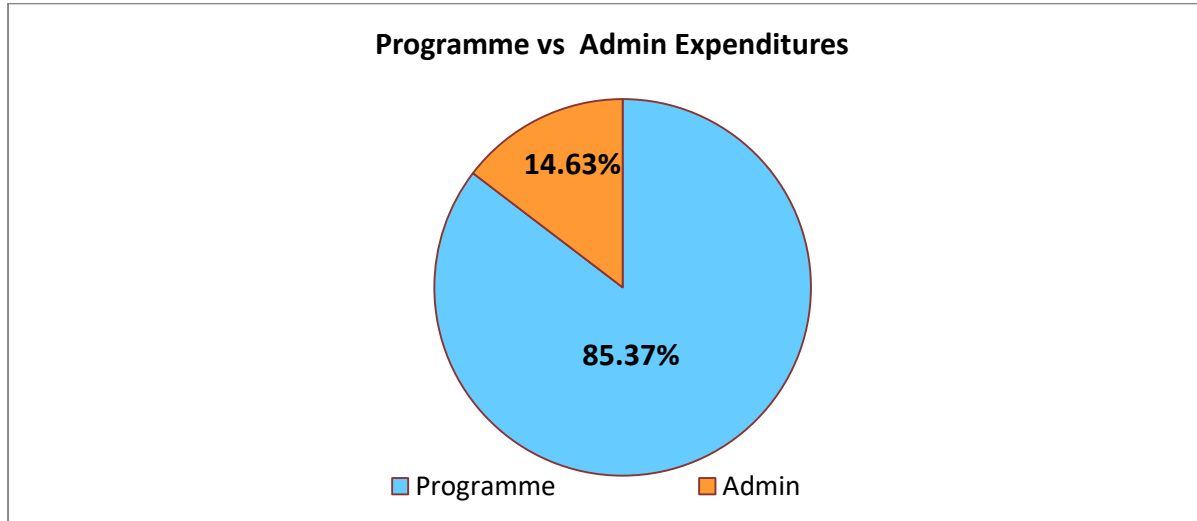
**Figure 6: Budget Utilization by Activity Category**



**Figure 7: Expenditure Contribution to the Annual Plan**



**Figure 8: Expenditure Proportion Towards Programme and Admin Support**





**Table 2: Annual Income and Expenditure Statement**

		<b>2022</b>
		<b>ACTUALS</b>
		<b>ETB</b>
	<b>INCOME</b>	
1	Balance brought forward(Retained earnings) from 2021	9,719,078.64
2	Released budget on December,2022(TFGH NTD_SC 194)	0.00
3	Released budget on December,2022(Income from HCP-RAAB)	4,434,618.32
4	Released budget on December,2022(Income from Welcome Trust)	7,658,177.67
5	Released budget on December,2022(Income from Proctor Foundation-KETFO)	1,847,793.71
6	Released budget on December,2022( Income from HCE-INCIPS)	2,274,679.40
7	Exchange gain (Revaluation) On December,2022	739,885.01
	<b>Total Income</b>	<b>26,674,232.75</b>
	<b>EXPENDITURE</b>	
A	<b><u>Direct project Cost (HCE)</u></b>	
1	External perdiem,Refreshment and Accomodation for Consultative Workshop	393,167.35
2	Return from Flight expense for Validation,Consultative Workshop	-10,413.00
3	Data collectors and coordinator training and tools piloting expense	383,555.57
4	Data collection: Perdiems for data collectors, regional supervisors, and coordinator Perdiem expense	1,155,940.83
5	Investigator Perdiems for research tool development and supervision & write-up	334,400.00
6	Medical Reimbursment for beneficaary	7,185.00
7	Consultant(Dedicated Research Project Coordinator & Data Manager) Salary	233,700.00
8	Trainers perdiem expense	27,489.44
9	COVID19 Precaution Materials (PPE) During Consultative Meetings and FGDs	1,200.00
10	Stationary purchase and printing cost for Workshop	18,394.60
11	Flight cost for investigator	44,153.00
12	Fuel purchase	20,755.45
13	Vehicle rent	56,799.95
14	Transportation expense for workshop	107,520.59
	<b>Total Project Operation Expenditure HCE</b>	<b>2,773,848.78</b>
B	<b><u>PROCTOR FOUNDATION(PF) KETFO</u></b>	
1	Purchase of office supplies	21,717.41
2	Purchase of stationary	14,469.32
3	Purchase of study supplies	75,235.14
4	Census	971,233.61
5	Salary and Benefit	844,276.68
6	Flight cost	17,190.00
7	Taxi transportation	500.00
	<b>Total Project Operation Expenditure PF/KETFO</b>	<b>1,944,622.16</b>

C	<b>WELLCOME TRUST(WT)</b>	
1	Stationary purchase	31,899.85
2	Furniture purchase	27,999.99
3	Stablizer purchase	5,500.00
4	Program staff Salary and Benefit for WT staff	1,946,542.68
5	Telephone and Internet payment	54,537.21
6	Vehicle tyre purchase	335,299.95
7	Vehicle maintenance material purchase	51,489.99
8	Flight cost	21,419.13
9	Vehicle purchase	2,793,000.00
	<b>Total Project Operation Expenditure WT</b>	<b>5,267,688.80</b>
D	<b><u>Direct project Cost (HCP/RAAB)</u></b>	
1	Payment of ethical clearance	6,000.00
2	Purchase of Eye drops (Anti-inflammatory and Antibiotics, mydriatics)	215,707.40
3	Printing and photocopying expense	22,498.56
4	Purchase of Field bag	17,400.00
5	Research team training hall rent	9,000.00
6	Research team training stationary purchase	30,057.56
7	Research team training refreshment cost	137,542.79
8	Study 2(DESU)Research team training refreshment cost	14,905.44
9	T-Shirt purchase for research team	27,598.86
10	Telephone and Internet Voucher expense for Research	9,760.00
11	Translation cost	1,400.00
12	RAAB field work perdiem	1,233,159.44
13	RAAB Training perdiem	117,217.71
14	RAAB Facilitator Hotel and Accomudation expense	42,839.04
15	RAAB Result disimination and advocacy meeting expense	451,220.57
16	Perdiem expense for DESU training	10,450.00
17	Medical Reimbursment for beneficaiaary	2,150.00
18	Fuel purchase for RAAB study	108,474.49
19	Vehicle rent for research	530,544.62
	<b>Total Project Operation Expenditure HCP(RAAB)</b>	<b>2,987,926.48</b>
E	<b><u>Direct project Cost (HCP) IMPIRE I</u></b>	
1	Mobil card purchase for Facilitator	1,000.00
2	Purchase of stationary for field work	1,599.97
3	Payment of Eye glss tax duty	22,666.90
4	Staff and external personel perdiem expense for field work	16,980.20
5	Fuel purchase	3,390.00
6	Car rent	8,625.00
	<b>Total Project Operation Expenditure HCP(IMPIRE I )</b>	<b>54,262.07</b>
	<b>Total Grand Program Expenditure TFGH,PF,HCE and HCP/RAAB) and HCP IMPIRE I (85%)</b>	<b>13,028,348.29</b>

E	<b><u>Program Administration Expenditure</u></b>	
1	Admin staff salary and Benefit for December,2022	623,545.00
2	Strategic development and board member meeting	93,024.94
3	Strategic plan development consultancy payment	65,340.00
4	External field work per diem	3,002.24
5	Loading unloading and cleaning payment	13,800.00
6	Vehicle rent for Board member meeting	5,100.00
7	Vehicle Fuel purchase for Board member meeting	14,746.32
8	Transportation expense for Admin work and Strategic Development flight cost	143,194.81
9	Purchase of refreshment material for office	49,480.01
10	Meeting and training cost including project management training	109,620.98
11	Binding expense	75.00
12	DHL Postal service	405.00
13	Other supplies	83,268.18
14	Purchase of Vacum cleaner,WIFI router and Hard disk	29,084.99
15	Furniture purchase	16,800.00
16	Purchase of Mobil card	25,934.27
17	Organizational advertizment	1,100.00
18	Annual Membership fee for CSO for 2022 and Electronic signature	8,142.67
19	Office rent expense for 2022	352,700.00
20	Office maintenance expense(Curtain,Flower,Painting)	84,205.00
21	Annual Audit fee	15,000.00
22	Bank service fees	789.24
23	Investigator Reward payment	493,568.08
	<b>Total Program Administration Expenditure(15%)</b>	<b><u>2,231,926.73</u></b>
	<b>Total Expenditure</b>	<b><u>15,260,275.02</u></b>
	<b>Excess of income/Revenue over expenditure</b>	<b>11,413,957.73</b>
	<b>Fund Balance Forward to December,2022</b>	<b><u>11,413,957.73</u></b>

#### **4. ACKNOWLEDGEMENTS**

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