



FUNDACIÓ ADA PER AL DESENVOLUPAMENT DELS ADIVASI

Form of Annual Report. Period: 1st April 2017 to 31st March 2018

1. TITLE OF THE PROJECT

Strengthening of community health program in 2 villages of 10 hamlets of Dahanu Taluka of Palghar District of Maharashtra for a term of 3 years.

2. DATE OF ELABORATION OF THE REPORT

- 1st April 2017 to 31 March 2018

3. ANNUAL GENERAL VALUATION OF THE EXECUTION OF THE PROJECT **Valuation of project and changes observed in beneficiaries**

A. Methodology adapted for the Valuation:

- a. Questionnaire model was followed for group discussion.
- b. Short and meaningful discussion was carried out for the evaluation with the staff.
- c. Points were taken for the evaluation from the reports of monthly meetings, quarterly, bi – annually and annual.
- d. Evaluation programs were conducted with health leaders, health committee members and selected women & youth.
- e. Government officers and likeminded people visited our area and given their valuable suggestions which was very important for the evaluation.
- f. Partial usage of PRA tools for the evaluation.

B. Main points that emerged during Evaluation:

a. Health workers and staff:

- 60% knowledge obtained by the staff about project, its purpose and its implementation.
- Established a strong networking and lobbying with the service providers, target community and the government officers of health departments.
- Worked out a solid link to tap all the new health initiatives of the Government through RBA (Right Based Approach).
- Discussed thoroughly about the second line leadership in various meetings and seminars.

b. Health Committee:

- ✓ Knowledge imparted to the members of Health committee by the experienced people about the project.
- ✓ More unity and concord established among the members of Health committee.
- ✓ More emphasis was given to form health committee in first year itself.
- ✓ Besides this, knowledge given to form SHGs too.
- ✓ Completed an orientation on project management cycles.

C. Trainings and Seminars:

- ❖ Completed through trainings for project staff which was very useful for the evaluation.
- ❖ Health committee meetings were useful to march ahead in the formation of health committee.
- ❖ Detailed planning was made to tap resources from Government departments after public hearing and women convention
- ❖ More knowledge gained about the project by the target community after the exposure program.
- ❖ Many beneficiaries benefitted from Allopathic and Ayurvedic (herbal) medicines.

4. Key Objectives of the project and its Achievements:

a. Key Objectives of the Project:

1. To reduce IMR & MMR among worli tribals of 2 villages in 10 hamlets in Dahanu Taluka of Palghar District by 31st December 2019.
2. To organize awareness programs on HIV / AIDS and other communicable diseases in our target area by 31st December 2019.

3. To set up in 2 villages of 10 hamlets in the target area mobile clinic/ uses of Herbal medicine and give 100% medical assistance by 31st December 2019.
4. 150 Warli Tribal farmers of 2 villages in 10 hamlets in Dahanu Taluka of Palghar
5. Formation of 10 health committees in 2 villages of 10 hamlets of the target area by 31st December 2019.

b. Achievements of the Project:

- ✚ The IMR & MMR rate has been reduced in the Project villages after the initiation of the project and we will concentrate more on further reduction of IMR & MMR rates.
- ✚ 90% of pregnant women benefitted from Govt. Schemes especially from Matrutva Anudhan, Janani Suraksha and Immunization.
- ✚ 55% of women are maintaining good hygiene such as keeping their surrounding clean, wearing clean clothes, drinking clean/ boiled water, bathing daily, and cutting nails regularly.
- ✚ 45% women in our area are aware of their health issues like HIV/AIDS and other communicable diseases.
- ✚ 75% of the farmers attended one day exposure program on vegetable cultivation and income generation programs.
- ✚ 65 % women farmers attended two days training on kitchen garden.
- ✚ 80 families have made composite pits for organic manure near their houses.
- ✚ 5 health committees were formed in new project area.
- ✚ 31 new SHGs were formed in the target area.
- ✚ Detailed plan has been made to form and strengthen the already formed SHGs.
- ✚ Impact is created from selected leaders of SHGs and health Committees due to trainings.
- ✚ Adivasi and International Women's day were celebrated with a view to empower them.
- ✚ Knowledge given on cultivation and usage of Herbal Medicines.
- ✚ Awareness created for health, hygiene and proper nutritional diets among tribals.
- ✚ More consciousness created among children and women in health care and nutritional practices.

5. ANNUAL EXCHANGE SUMMARY OF TRANSFERRED FUNDS (01/04/17 – 31/03/18)

Sheet 1.Exchange summary of the funds transferred by A.D.A. to the project (to be filled by ADA)

Date	Amount Sent Euros	Amount Obtained USD	ExchangeRate uros/USD
TOTAL			

Total Bank Transfer Charges/Expenses: Euros

Sheet 2.Exchange summary of the funds received by the project

(To be filled by Project/Program)

Date	Amount Euro Recd	Equivalent Amt Rs.	Exchange Rate Rs. /Euro
25/07/2017	EURO 1750.00	130130.00	74.3600
16/10/2017	EURO 1750.00	132545.00	75.7400
11/01/2018	EURO 1750.00	131688.00	75.2500
TOTAL	Euro. 5250	Rs. 3,94,363.00	Rs.225.35

6.SUMMARY OF EXPENSES MADE (01/04/17 – 31/03/18)

Group	EXPENSES SEPARATED PER DONORS			TOTAL EXPENSES OF PROJECT
	EXPENSES FINANCED BY A.D.A.	EXPENSES FINANCED BY NGO COUNTERPART	EXPENSES FINANCED BY OTHER CONTRIBUTORS (specify who)	
<u>A. DIRECT COSTS</u>	Rs.	Rs.	Rs.	Rs.
A.I LAND	-	-	-	-
A.II CONSTRUCTIONS	-	-	-	-
A.III EQUIPMENT AND MATERIAL AND SUPPLIES/ TRAINING EXPENSES	1,42,576.00	-	-	1,42,576.00
A.IV LOCAL STAFF	3,07,500.00	-	-	3,07,500.00
A.V EXPATRIATE STAFF	-	-	-	-
A.VI TRANSPORTATION	47,704.35	-	-	47,704.35
A.VII REVOLVING FUND	-	-	-	-
TOTAL DIRECT COSTS	4,97,780.35	-	-	4,97,780.35
% DIRECT COSTS *	92%	-	-	92%

<u>B. INDIRECT COSTS</u>				
B.I Administrative Expenses. Local NGO	43,900.00	-	-	43,900.0
TOTAL INDIRECT COSTS	8%	-	-	8%
GRAND TOTAL	5,41,680.35	-	-	5,41,680.35
% OVER TOTALS *				

P.S.: * Calculated on total expenses of project during the year.

** Government funds are received

COMPULSORY ANNEXES TO THE ANNUAL REPORT:

ADA

SUMMARY OF EXPENSES MADE (01-04-2017 TO 31-03-2018)				
GROUP	EXPENSES SEPARATED PER DONOR			TOTAL EXPENSES OF PROJECT
	EXPENSES FINANCED BY A.D.A.	EXPENSES FINANCED BY NGO COUNTERPART	EXPENSES FINANCED BY OTHER CONTRIBUTORS	
<u>A.DIRECT COSTS</u>				
<u>A 1. EMPOWERMENT OF WOMEN</u>				
Training programmes, Communication & Documentation	1,09,037.00	-	-	1,09,037.00
Exposure Visit / Outing	13,925.00	-	-	13,925.00
Women's Day	19,614.00	-	-	19,614.00
Field Staff (1) Accountant Supervisor cum	1,10,700.00	-	-	1,10,700.00

Programmers Coordinator	1,10,700.00	-	-	1,10,700.00
TOTAL	3,63,976.00	-	-	3,63,976.00
<u>A 2. EDUCATION OF CHILDREN</u>				
Teachers' Training Honorarium Teaching materials Class room rent Children's Activities Children's Celebrations				
TOTAL				
<u>B 1. ADMINISTRATIVE COST</u>				
Office cost Rent / Adm. Expenses Travel Audit Fee Vehicle	39,300.00	-	-	39,300.00
	4,600.00	-	-	4,600.00
	47,704.35	-	-	47,704.35
TOTAL	91,604.35	-	-	91,604.35
TOTAL DIRECT COSTS	4,55,580.35	-	-	4,55,580.35

A) List of invoices financed by A.D.A.

Land

#	Period	Concept	Amount Rs.

Constructions

#	Period	Concept	Amount Rs.

Equipment, Material and Supplies

#	Period	Concept	Amount Rs.
1.			
2.			
3.			
4.			
5.			
6.			

Local Staff

#	Period	Concept	Amount Rs.
1.	01/04/2017 31/03/2018	- Project Manager	86,100.00
2.	01/04/2017 31/03/2018	- Project Co- coordinator	1,10,700.00
	01/04/2017- 31/03/2018	Field Staff	1,10,700.00

Transport/Conveyance

#	Period	Concept	Amount Rs.
1.	01/04/2 017 – 31/03/2 018	Operational Cost	47,704.35

Administrative Expenses

#	Period	Concept	Amount Rs.
1.	01/04/2 017 – 31/03/2 018	Administrative Cost	43,900.00
2.			
3.			
4.			
5.			
6.			
7.			

4. Photos/Testimonials of some Beneficiaries

(To form part of this Annual Report are to be separately sent)

Village Level Meetings / Seminars



Adivasi / Women's Convention



Staff Meeting / Training



Work shop on Sexual harassment/ Children's day



Testimonials of some Beneficiaries

Sr. Veronica Tuscano

Name:

Project Manager

Designation/Position:

12.05.2018

Date: