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To: Embassy of Finland

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Ato Mesfin G/Medhin D/Head of BoFED

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Ato Dagnenet Fenta, D/Head of WRDB

Mr Arto Suominen, CTA, COWASH

Ato Abrham Kebede COWASH RSU TL

Subject: - Submission of 2007 EFY second quarter report

Dear Sir,

Enclosed here with please find the Amhara Region Community Led Accelerated WASH (COWASH) project's 2007 EFY second quarter physical progress and Regional Support Unit (RSU) technical assistance report.

With Best Regards

Aynew Belay
Bureau Head

**AMHARA NATIONAL REGIONAL STATE COMMUNITY-LED
ACCELERATED WASH (COWASH) PROJECT**



**2007 FFY second quarter physical progress and Regional
Support Unit Technical Assistance Report**

**Bahir Dar
February, 2014**

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1. Introduction

The Community Led Accelerated WASH (COWASH) is a Water supply, sanitation and hygiene project which is a social development sector. It is a project by the joint effort of the Governments' of Ethiopia and Finland. The overall objective of the project is to achieve universal access to WaSH in the rural areas of Ethiopia. The project purpose is to support the acceleration of UAP rural water and sanitation targets attainment through the establishment of an enabling environment and the implementation of CMP interventions in selected rural areas of Ethiopia.

This report shows the 2007 EFY second quarter achievements and the major assistances and supports provided by the Regional Support Unit (RSU). In the quarter major preparations to the implementation of the planned activities were conducted and some rollovers activities from the previous fiscal year were finalized.

2. Capacity Building

2.1 Physical Capacity Building

The major physical capacity building activities of the fiscal year are procurements of 31 vehicles (26 for woredas, 3 for Zones, and 2 for Region level), procurements of 22 motor bikes for woreda level and other office and field work equipment for woreda level such as computers, printers, artisan tools, concrete ring molds, spring construction tools, water quality test kits, and water quality test reagents. Annex-1 shows the summary of planned and achieved procurements.



2.2 Human Capacity Building

The major human capacity building activities of the fiscal year are training of trainers and trainings such as CMP management, promotion, application preparation, appraisal, WASHCO , Artisan, Financial management, CLTSH, GLOWAS/ Water Safety planning, Operation and Maintenance, and Gender awareness and mainstreaming.

Annex 2-1 shows the summary of planned trainings and achievement.

3. WaSH Facilities Construction

The total number of planned water points for 2007 EFY are 1590 from which 1522 are new and 68 are rollovers from 2006 EFY. During the second quarter of the fiscal year the planned new water points were passing through CMP project cycle management of receipt of application, desk appraisal, field appraisal, WWT approval, and construction. In the second quarter there is no completed from newly planned water points. But from 2006 EFY rollovers there are 24 completed water points from which 5 are shallow drilled wells with hand pumps. This brings the cumulative number of constructed water points since the start of COWASH until end of second quarter to be 4174. In addition from rollovers shallow wells drilling, 5 completed but hand pump not yet installed.

Annex 3-1, 3-2, & 4-1, 4-3 shows the plan achievement of water points' construction, rehabilitation, and Institutional latrine. Annex 3-3 & 4-2 shows the number of new water points and new institutional latrines planned, application received appraised, approved by WWT, and number of water points under construction.

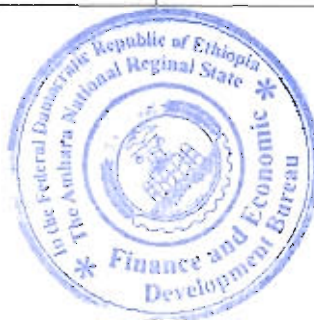


Regarding the Health and School institutional latrines, the number of planned institutional latrines for 2007 EFY are 44 (22 school and 22 health). From these 24 are new and 20 are rollovers. Only one institutional school latrine completed during this quarter, and this brings the cumulative number of Health and School institutional latrines since the start of COWASH to be 73. Annex 3-4, 3-5, and 4-3 shows the cumulative water point constructions, rehabilitation, and institutional latrine constructions.

4. Frequency of meetings of RWSC, ZWT and WWT on COWASH issues

4.1 WWT Meetings on COWASH

No.	Name of project Woreda	No. of times the WWT met and discuss on COWASH issues in the Fiscal Year	How many of the WWT meetings held on COWASH issues have signed minutes of meetings?
1	ANKESHA	2	2
2	GUANGUA	2	1
3	G.SHEKUDAD	2	2
4	ZIGEM	2	1
5	BAHIRDAR ZURIA	2	
6	DEGA DAMOT	4	2
7	GONJI KOLELA	4	3
8	QUARIT	4	
9	YILAMANA DENSA	2	2
10	BIBUGN	3	2
11	ENEBSIE	1	
12	DEJEN	4	4
13	ENARJ ENAWUGA	1	
14	HULET EJU	7	7
15	SINAN	1	1
16	DERA	3	2
17	EAST ESTIE	2	2
18	FARTA	2	1
19	FOGERA	3	1
20	ANDABET/W.ESTIE	2	2



21	ALEFA	2	1
22	CHILGA	2	2
23	DEBARK	1	1
24	DEMBIA	2	1
25	TAQUSA	1	1
26	TEGEDE	3	2
27	DAWINT	4	2
28	MEKET	3	2
29	GUBALAFTO	2	2
30	WADILA	3	2
31	SAHILA SEYEMT	1	1
32	ABERGELE	2	2
33	ARTUMA FURSI	2	2
34	DEWEY HAREWA	2	2
35	DESSIE ZURIA	3	3
36	BORENA	2	2
37	KALU	2	2
38	TENTA	2	2
39	BASONA WORANA	3	3
40	ANTSOKIA GEMZA	3	3

4.2 ZWT Meetings on COWASH

No.	Name of Project Zone	No. of times the ZWT met & discussed on COWASH issues in the Fiscal Year	How many of the ZWT meetings held on COWASH issues have signed Minutes of Meetings?
1	AWI	2	2
2	W/Gojjam		
3	E/Gojjam	2	
4	S/Gondar	1	
5	N/Gondar		
6	N/Wollo	1	
7	Wag Himra		
8	Oromya		
9	S/Wollo		
10	N/Showa		



4.3 Regional WaSH Steering Committee (RWSC) Meetings on COWASH

No.	Name of Region	No. of times the RWC met & discussed on COWASH issues in the Fiscal Year	How many of the RWSC meetings held on COWASH issues have signed Minutes of Meetings?
1	Amhara	1	1

5. Financial utilization by budget source to date

In the 2007 EFY annual planning the Amhara COWASH has 4 budget categories, which are:

- Investment budget for the construction of new community and institutional (school & health) water points, institutional (school & health) latrines, and rehabilitation of water points from Regional Government (GoE) Financing. And some Investment budget from GoF financing for rollover institutional latrines from last fiscal year.
- Human capacity building budget from GoF financing.
- Physical capacity building budget from GoF financing.
- Operational budget from GoE financing. But the Regional Suport Unit (RSU) Technical Assistance Team’s Operational budget, assistance accountant at BoFED and auditing expense of GoF budgets are from GoF financing.

Table A, B & C below shows the budget as per the approved core plan, the actual budget based on the planning workshop with partners, and to date budget received, transferred and utilized by each WASH sectors respectively. The GOE budget difference (Birr 19, 745, 721.00 between Table A and Table B) between core planning and actual planning calculation is due to an additional investment budget



Birr 20 million allocated from WRDB to accelerate woredas rural water supply coverage. But it demanded additional GoF human capacity building budget which makes to consume the contingency reserved in the approved core- plan.

Table A: 2007 EFY budget as per the core plan figures by budget category.

Budget Category	Budget Source (Birr)		Total by budget category
	GoF	GoE	
Investment	1,400,000	74,936,181	76,336,181
Physical Capacity Building	63,553,822		63,553,822
Human Capacity Building	21,944,952		21,944,952
Operational costs	4,434,553	6,203,360	10,637,913
Contingency (5%)	4,566,673		4,566,673
Total by budget source	95,900,000	81,139,541	177,039,541

Table B: 2007 EFY actual budget by budget category based on the planning workshop with partner WASH sectors.

Budget Category	Budget Source (Birr)		Total by budget category
	GoF	GoE	
Investment	648,223	93,336,812	93,985,035
Physical Capacity Building	63,635,920		63,635,920
Human Capacity Building	23,847,708		23,847,708
Operational costs	2,728,800	7,548,450	10,277,250
BoFED treasury and contingency	565,389		565,389
RSU cost	4,473,960		4,473,960
Total by budget source	95,900,000	100,885,262	196,785,262



Table C- Budget received, transferred, and utilized.

Budget Source	Received from source to date	Transferred to partners to date	Used by partners to date	Balance from received to date	Usage from	
					Received (%)	Transferred (%)
GoF- 2007, 2006, 2005, 2004 EFY & RWSEP saving	209,461,912.25	191,830,651.64	137,218,941.32	72,242,970.93	66	72
GoE-WRDB -2007, 2006,2005, 2004 EFY & balance from 2003 EFY -ACSI	159,044,514.72	159,044,514.72	97,505,908.56	61,538,606.16	61	61
GoE-BoE- 2007, 2006,2005 EFY	9,065,921.00	9,065,921.00	3,566,874.71	5,499,046.29	39	39
GOE-BoH -2007, 2006,2005 EFY	4,490,237.10	4,490,237.10	1,490,815.18	2,999,421.92	33	33
GoE-BoFED-2007, 2006	1,755,050.00	1,755,050.00	327,462.97	1,427,587.03	19	19
Total	383,817,635.07	366,186,374.46	240,110,002.74	143,707,632.33	63	66

The above table- C shows insignificant utilization of the cumulative received and transferred budget to partners. This is due to the fact that the low achievement of the last fiscal year planned physical capacity building activities which were:

- The not yet achieving of the procurement of vehicles to new zones and woredas, and motor bikes from the Government of Finland Budget source.
- Though during last fiscal year the total planned water points' construction achievement was even more than the planned target by maximizing community contribution in most woredas, some new Woredas in Waghimra Zone and Oromya Zones couldn't achieve their plan.



- Generally in the previous fiscal years, Health and School Institutional latrine constructions plan- achievement was low even in some CMP experienced Woreds. This is majorly related with not satisfactory coordination among WASH sectors of Woreda office of Water, Education, and Health.

The total COWASH- Amhara funds utilization by fund source of Government of Finland (GoF), and Government of Ethiopia (GoE) is shown by annex 5.2.

6. Major Challenges faced and measures taken

S/N	Major challenges faced	Measures taken
	Approved core plan was done with exchange rate of Birr 25, and actual annual planning was prepared with exchange rate of Birr 24. But the exchange rate is declining to be on average Birr 22 during this reporting. This implies there is exchange rate loss.	Preparing fund request by using the current exchange rate.

7. AMHARA COWASH RSU technical assistances and other general activities

The major activities achieved by RSU in the quarter were:

- Organizing the RWSC meeting for COWASH Amhara by communicating the RWSC members which was held on October 9, 2014. And sending the agenda of the meeting to the RWSC members and follow ups were made by reminder email and telephone calls to make the meeting successful on the proposed date and time.
- Preparing and making presentations on the 2006 EFY physical and financial annual progress reports and the 2007 EFY core plan for the RWSC meeting.



- Getting approval of the 2006 EFY physical and financial annual progress reports and the 2007 EFY core plan by RWSC members. And decisions on other issues such as the support staff salary increment.
- Preparing the RWSC meeting minute and made it to be signed by the RWSC members.
- Communicating WRDB with letter by attaching the RWSC meeting minute so that the Bureau can write official letter to the support staffs about their salary increment. The support staff salary adjustment was made from this month with back pay from the beginning of 2007 EFY.
- Field visit was done to Gonj Kollala Woreda with COWASH CTA to visit School and Health institution latrine and water point which was constructed by the CMP approach.
- Planning templates and presentations were prepared for the 2007 EFY annual planning and 2006 EFY review workshops. And the workshops were conducted at Dessie and Bahir Dar venues from Nov. 3 to 5, 2014, and 15 to 17, 2014 respectively. In the two venues total 359 (321 males and 38 females) participants attended from CMP zones and woredas.
- The 2007 EFY first and second quarter fund request was prepared and sent to the Embassy of Finland based on the approved core plan. And the budget was received as per the fund request. The received amount was Birr 30, 223,762.46 (EUR 1,214,030.00) with the Exchange rate of Birr 24.8954 per EUR.
- The COWASH- Amhara RSU Team Leader attended the training course on project management from Nov. 12 to 15. And the Capacity Building Specialist attended the training course on Institutional Development and Organizational Strengthening from



Nov. 24 to 27, 2014. The training was given by Kenyan Organization and the cost was covered by COWASH component-1. The venue for both trainings was at Addis Ababa.

- Facilitation was made for VIP visit from Finland. One water point named Gult Number 5 Hand Dug Well, in Yeloma Kebele, Bahir Dar Zuria woreda was selected. The selected Kebele was visited with Federal COWASH staffs for further preparations of the visit by making important discussions at community and woreda level.
- Water quality test theoretical and practical training was provided to zones and woredas Water Resources Development experts at venues of D/Markos and Kemissie. The training was provided for total of 45 trainees (18 females and 27 males).
- Follow up and support were provided for the soonest transfer of Capacity building, Operational and Investment budget to partners, and for the transfer of 30% advance to the vehicles procurement.
- Discussions was made with a person from MoFED who is conducting study on the topic of “ Ethiopian Flagship study: Data collection on innovation in delivery of basic services: Challenges and Opportunity for Ethiopia.”
- Field trips were made by the project Advisors to distribute the 2007 EFY annual plan and to make orientation discussions, to support and follow ups zones and woredas progresses in the CMP projects application collection, appraisal, and other related activities such as trainings and procurements.



Annex 1: Summary of materials planned and procured

Region: Amhara Fiscal Year(EFY): 2007 Quarter: 2

S/N	Material or Equipment	Unit	Quantity Planned				Quantity Procured		Total Cost	Beneficiary Offices(S)	Remark
			This Quarter	Cumulative	Annual		This Quarter	Cumulative			
1	Desktop Computer	No.	1	1	1					F Offices	
2	Laptop Computer	No.	40	40	40		2	2		WWO	
3	Printer	No.	1	1	1					F Offices	
4	Photocopy Machine	No.									
5	LCD Projector	No.									
6	Scanner	No.									
7	Digital Camera	No.									
8	File cabinet	No.	5	5	5					WWO	
9	Motorbike	No.			22					WWO&HO	
10	Large diameter mold	No.	4	4	4					WWO	
11	Small diameter mold	No.	17	17	17					WWO	
12	Chain block	No.									
13	Artisan tools	Set	430	430	430					WWO	
14	Vehicle	No.			31					WWO&ZWD&RSU	
15	Chlorine	Drum	80	80	80					WWO	
16	Spring construction tools	Set	3	3	3					WWO	
17	Water quality test kit	No.			20			20		WWO	
18	Water quality test reagent	No.			10					ZWD	



Annex 2.1 Summary of trainings conducted in the reporting period
Region: Amhara Fiscal Year(EFY): 2007 Quarter: 2

S/N	Type of Training	Trainer	Planned No. of Trainees			Number Trained							No. of Days Trained
			This Quarter	Cumulative	Annual	This Quarter				Cumulative			
						M	F	T	M	F	T		
1	WWT CMP Management Training	Zones	320	320	320								2
2	CMP Promotion, Application, Appraisal & M&E Training	Zones	160	160	160								2
3	WASHCO CMP Management ToT Training	Zones	160	160	160								2
4	WWT CMP Management Refreshment Training	Zones											
5	CMP Promotion, Application, Appraisal & M&E Refreshment Training (refreshment)	Zones											
6	WASHCO Refreshment ToT in CMP Management	Zones											
7	Financial Training for Finance Personnel	BoFED			108								2
8	Refreshment ToT in O&MM of Water Schemes	Zones			80	13	8	21	13	8	21		2
9	Pump attendants & care takers Training	Woredas			1699								4
10	CLTSH ToT Training	Zones			80								4
11	CLTSH Training for Kebele Level Experts	Woredas	2000	2000	2000								4
12	CLTSH Training for Woreda experts	Woredas											
13	KWT CMP Promotion & Appraisal Training	Woredas	1400	1400	1400	942	218	1160	942	218	1160		2
14	WASHCO CMP Management Training	Woredas			8235	1814	1588	3402	1814	1588	3402		3
15	WASHCO CMP Management Refreshment Training	Woredas											
16	Artisans Training	Woredas	422	422	422								45
17	Artisans Refreshment Training	Woredas											
18	WASHCO Training in Scheme Management	Woredas			8335								4
19	Kebele Level Triggering Training	Woredas											4
20	Institutional WASHCO training for latrine building	Woredas											3
21	GLOWS/WSP ToT Training	RSU											4
22	KWT Gender Awareness & Mainstreaming Training	Woredas	2000	2000	2000								2
23	WASHCOs GLOWS/WSP Training	Woredas											
24	Water quality test training	WRDB&RSU	50	50	50	27	18	45	27	18	45		5



Annex 2.2 Workshops and Meetings registry format
Region: Amhara Fiscal Year(EFY): 2007 Quarter: 2

S/N	Type of Workshop/Meeting	Organizer	No. of Participants Planned /No of meeting or workshop			Number Attended/ No. of meeting or workshop						No. of Workshop Days	Total Cost of Workshop/Meeting (in Birr)
			This Quarter	Cumulative	Annual	This Quarter			Cumulative				
						M	F	T	M	F	T		
1	Annual Review and Planning Workshop	WRDB& RSU	410	410	410	321	38	359	321	38	359	2	
2	Awareness Raising Workshop to Private Sector on the Availability of Market Opportunities	ZWD	120	120	120								
3	COWASH Zonal Quarterly Review Meeting with Woredas (No. of review meetings)	ZWD	10		20								
4	Whole System in the Room (WSR) Workshop	WOH			4000								



Annex 3-1: Summary of Water Supply Schemes Constructed in the Reporting Period (New & Rollover)
Region: Amhara Woreda: 40 COWASH CMP woredas Fiscal Year(EFY): 2007 Quarter: 2

Type of Water Point(WP)	No. of WPs Planned to be Constructed		No. of WPs Construction Completed		Actual No of People Using the Completed WPs	No. of People Having Access to the COMPLETED WPs with in 1.5km radius of the WPs
	This Quarter	Annual	This Quarter	Cumulative		
A. Community Water Points						
HDW with RP						
HDW		896	15	15	3,870	4,050
SPD		411	4	4	997	1400
SW		48	5	5	2,762	2,500
DW						
RWH						
RPS from SPD		2				
Subtotal		1357	24	24	7,629	7950
B. Institutional Water Points						
B.1 School Water Points						
HDW with RP						
HDW		152				
SPD		1				
SW						
DW						
RWH						
RPS from SPD						
Subtotal		153				
B.2 Health Institutions Water Points						
HDW with RP						
HDW		80				
SPD						
SW						
DW						
RWH						
RPS from SPD						
Subtotal		80				
Total		1590	24	24	7,629	7950
RP- Rope Pump HDW – Hand Dug Well; SPD – On Spot Spring; SW- Shallow Well; GFS –Gravity Feeding System						



Annex 3-2: Water Supply Schemes Rehabilitated in the Reporting Period
Region: Amhara Woreda: 40 COWASH CMP woredas Fiscal Year(EFY): 2007 Quarter: 2

Type of Water Point(WP)	No. of WPs Planned to be Rehabilitated Constructed		No. of WPs Construction Rehabilitated		Actual No of People Using the Rehabilitated WPs	No. of People Having Access to the Rehabilitated WPs with in 1.5km radius of the WPs
	This Quarter	Annual	This Quarter	Cumulative		
A. Community Water Points						
HDW with RP						
HDW		67				
SPD		38				
SW						
DW						
RWH						
RPS from SPD						
Subtotal		105				
B. Institutional Water Points						
B.1 School Water Points						
HDW with RP						
HDW		23				
SPD						
SW						
DW						
RWH						
RPS from SPD						
Subtotal		23				
B.2 Health Institutions Water Points						
HDW with RP						
HDW						
SPD						
SW						
DW						
RWH						
RPS from SPD						
Subtotal						
Total		128				

RP- Rope Pump HDW – Hand Dug Well; SPD – On Spot Spring; SW- Shallow Well; GFS –Gravity Feeding System

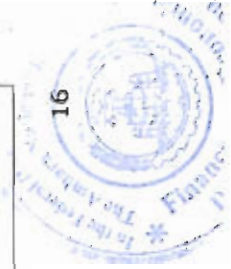


COMMUNITY LED ACCELERATED WASH PROJECT IN AMHARA REGION (COWASH)

Annex3-3: Summary of Water Supply Schemes planned, Applications submitted & Approved in the Reporting Period- (2007 EFY new water points)
Region: Amhara Woreda: 40 COWASH CMP woredas Fiscal Year(EFY): 2007 Quarter: 2

Type of Water Point(WP)	No. of Planned WPs	No. of WPs Applications made	No. of WPs Applications Desk Appraised	No. of WPs Application Field Appraised	No. of WPs Applications Approved by WWT	No. of WPs Not Started Construction	No. of WPs under construction		No. of WPs Abandoned (could not be constructed)
							<50%	>50%	Total
A. Community Water Points									
HDW with RP									
HDW	853	1585	1457	1142	711		365		365
SPD	407	562	564	366	98		35		35
SW	32	14	14	18	5				0
DW									
RWH									0
RPS from SPD	2	4	12	1	1				0
Subtotal	1294	2165	2047	1527	815		400		400
B. Institutional Water Points									
B.1 School Water Points									
HDW with RP									
HDW	149	103	102	85	43		25		25
SPD		6							0
SW									0
DW									0
RWH									0
RPS from SPD									0
Subtotal	149	109	102	85	43		25	0	25
B.2 Health Institutions Water Points									
HDW with RP									
HDW	79	31	31	30	9		2		2
SPD		2							0
SW									0
DW									0
RWH									0
RPS from SPD									0
Subtotal	79	33	31	30	9		2		2
Total	1522	2307	2180	1642	867		427		427

RP- Rope Pump HDW – Hand Dug Well; SPD – On Spot Spring; SW- Shallow Well; GFS –Gravity Feeding System



Annex 3-4: Summary of Water Supply Schemes Constructed until end of the Reporting Period- New and Roll over (2004EFY + 2005 EFY +2006EFY+ reporting period)
Region: Amhara Woreda: 40 woredas Fiscal Year(EFY): 2007 Quarter: 2

Year of Construction	No. of Water Points Constructed								No of people using the water points								No. of People Having Access to the COMPLETED WPs with in 1.5km radius of the WPs							
	HD with RP	HD	SPD	SW	D W	RW H	RPS from SPD	Total	HD with RP	HDW	SPD	SW	D W	R W H	RPS from SPD	Total	HD with RP	HDW	SP	SW	D W	RW H	RPS from SPD	Total
A. 2004 EFY																								
A.1 Comm WPs		771	212	0	0	0	0	983										208170	74,200					282370
A.2 School WPs		47	1	0	0	0	0	48										12,690	350					13040
A.3 Health Faci WPs		8	0	0	0	0	0	8										2160	0					2160
Subtotal		826	213	0	0	0	0	1,039										223020	74550					297570
B. 2005 EFY																								
B.1 Community WPs	15	1,259	291	0	0	0	0	1,565									1125	339930	101850					442905
B.2 School WPs	0	81	5	0	0	0	0	19										21870	1750					23620
B.3 Health Fac. WPs	0	18	1	0	0	0	0	13										4860	350					5210
Subtotal	15	1,358	297	0	0	0	0	1,670								356850	1125	366660	103950					471735
C. 2006 EFY																								
C.1 Comm WPs		990	361	13	0	0	0	1,364		191335	75106	6862				273303		267300	126350	6500				400150
C.2 School WPs		53	4	0	0	0	0	57		28525	1537					30062		14310	1400					15710
C.3 Health Fac. WPs		18	2	0	0	0	0	20		664	40					704		4860	700					5560



COMMUNITY LED ACCELERATED WASH PROJECT IN AMHARA REGION (COWASH)

Subtotal		1061	367	13	0	0		1,441		220524	76683	6862	0	0	0	304069	286470	128450	6500		421420
D. 2007 EFY R period																					
D.1 Commu WPs		15	4	5				24		3870	997	2762				7629	4050	1400	2500	7950	
D.2 School WPs																					
D.3 Heal Facil. WPs																					
Subtotal		15	4	5				24		3870	997	2762				7629	4050	1400	2500	7950	
E. Total 2004+05+06+Re p period)																					
E.1 Commu WPs	15	3035	868	18	0	0	0	3936									819450	303800	9000	0	1133375
E.2 School WPs	0	181	10	0	0	0	0	191									48870	3500	0	52370	
E.3 Health Fac. WPs	0	44	3	0	0	0	0	47									11880	1050	0	12930	
Subtotal	15	3260	881	18	0	0	0	4174									880200	308350	9000	0	1198675
Total	15	3260	881	18	0	0	0	4174									880200	308350	9000	0	1198675



Annex 3-5: Summary of Water Supply Schemes Rehabilitated by COPWASH until end of the Reporting Period- (2004EFY + 2005+2006EFY+2007 EFY Reporting period)

Region: Amhara 40 woredas Fiscal Year(EFY): 2007 Quarter: 2

Year of construction	No. of Water Points Rehabilitated								No. of people using the Rehabilitated water points								No. of People Having Access to the Rehabilitated WPs with in 1.5km radius of the WPs							
	HD W with RP	HD W	SP D	SW	D W	RW H	RPS from SPD	Total I	HDW with RP	HD W	SPD	SW	D W	RW H	RPS from SPD	Total	HDW with RP	HD W	SPD	SW	D W	RW H	RPS from SPD	Total
A. 2004 EFY	70	23						93																
A.1 Community WPs																								
A.2 School WPs																								
A.3 Health Facili. WPs	70	23						93																
Subtotal																								
B. 2005 EFY	90	36						126																
B.1 Community WPs	4							4																
B.2 School WPs																								
B.3 Health Facili. WPs	94	36						130																
Subtotal																								
C. 2006 EFY	46	19						65																
C.1 Community WPs																								
C.2 School WPs																								
C.3 Health Facili. WPs	46	19						65																
Subtotal																								
D. 2007 EFY Reporting period																								
D.1 Community WPs																								
D.2 School WPs																								
D.3 Health Facili. WPs																								
Subtotal																								
E. Total 2004+2005+2006+Reporting period]																								
E.1 Community WPs	206	78						284																
E.2 School WPs	4							4																
E.3 Health Facili. WPs																								
Subtotal	210	78						288																
Total	210	78						288																

RP- Rope Pump HDW – Hand Dig Well; SPD – On Spot Spring; SW- Shallow Well; GFS –Gravity Feeding System



Annex 4-1: Institutional latrine constructed in the Reporting period -2007 EFY New & Rollover Institutional Latrines
 Region: Amhara Woreda: 40 COWASH CMP woredas Fiscal Year(EFY): 2007 Quarter: 2

Institutions	No. of Latrines planned to be constructed		No. of Latrines construction Completed		Estimated No. of people Benefiting from the completed latrines		
	This Quarter	Annual	This Quarter	Cumulative	Male	Female	Total
A. School		22	1	1	999	1059	2058
B. Health Institutions		22					
Total (A+B)		44	1	1	999	1059	2058

Annex 4-2: Institutional latrines planned, Applications submitted & Approved in the Reporting Period- (2007 EFY new Institutional latrines)
 Region: Amhara Woreda: 40 COWASH CMP woredas Fiscal Year(EFY): 2007 Quarter: 2

Institution	No. of Planned Latrines	No. of Latrines Applications made	No. of Latrines Applications Desk Appraised	No. of Latrines Application Field Appraised	No. of Latrines Applications Approved by WWT	No. of Latrines under Construction	
						<50%	>50% Total
A. School	12						
B. Health Institutions	12						
Total (A+B)	24						



Annex 4-3: Summary of Institutional Latrines Constructed by COWASH until end of the Reporting Period (2004+2005+2006 +2007 EFYEFY reporting period)
Region: Amhara Woreda: 40 COWASH CMP woredas Fiscal Year(EFY): 2007 Quarter: 2

Year of Construction/Institution	No. of Latrines Constructed	No. of People Benefiting from the Completed Latrines			Remark
		Male	Female	Total	
A. 2004 EFY					
A.1 School Latrines	3	1,550	1,448	2,998	
A.2 Health Facilities Latrines	0				
Subtotal	3	1,550	1,448	2,998	
B. 2005EFY					
B.1 School Latrines	12	8,224	8,355	16,579	
B.2 Health Facilities Latrines	6	62	63	125	
Subtotal	18	8,286	8,418	16,704	
C. 2006EFY					
C.1 School Latrines	30	15,308	14,314	29,622	Includes Rollover Institutional Latrine constructions from 2004 & 2005 EFYs
C.2 Health Facilities Latrines	21	166	143	309	
Subtotal	51	15,474	14,457	29,931	
D. 2007 EFY Reporting period					
C.1 School Latrines	1	999	1059	2058	
C.2 Health Facilities Latrines					
Subtotal	1	999	1059	2058	
E. 2004EFY+2005EFY+2006EFY+2007 Reporting period					
E.1 School Latrines	46	26,081	25,176	51,257	
D.2 Health Facilities Latrines	27	228	206	434	
Total	73	26,309	25,382	51,691	



Annex 5.1: COWASH Funds utilization performance
Region: Amhara Fiscal Year(EFY): 2007 Quarter: 2

BUDGET CATEGORY	Planned(Annual)			Cumulative Planned			Cumulative Utilized		
	GoF	GoE	Total	GoF	GoE	GoF+GoE	GoF	GoE	GoF+GoE
INVESTMENT COST	648,223	93,336,812	93,985,035	646,723	58,053,914	58,700,637			
PHYSICAL CAPACITY BUILDING COST	63,635,920		63,635,920	4,322,870		4,322,870	2,686,620.30		2,686,620.30
HUMAN CAPACITY BUILDING COST	23,847,708		23,847,708	10,994,787		10,994,787	2,180,868.69		2,180,868.69
OPERATIONAL COST	7,202,760	7,548,450	14,751,210	4,459,097	4,011,750	8,470,847	1,665,266.63		1,665,266.63
BoFED Treasury& contingency	565,389.00		565,389				2,282.46		2,282.46
TOTAL	95,900,000.00	100,885,262.00	196,785,262	20,423,477	217,208,739	237,632,216	6,535,038		6,535,038.08
Total in Euro (1 Euro = 24 Birr)	3,995,833.33	4,203,552.58	8,199,385.92	850,978.21	9,050,364.13	9,901,342.33	272,293.25		272,293.25

BUDGET CATEGORY	Planned for this Quarter		Utilized this Quarter		Planned for this Quarter		Utilized this Quarter	
	GoF + GoE	GoF	GoF + GoE	GoF	GoF	GoE	GoF	GoE
INVESTMENT COST	58,700,637		0.00		646,723.00		58,053,914	
PHYSICAL CAPACITY BUILDING COST	1,436,250		2,686,620.30		1,436,250.00		2,686,620.30	
HUMAN CAPACITY BUILDING COST	10,994,787		2,180,868.69		10,994,787.00		2,180,868.69	
OPERATIONAL COST	6,451,717		928,258.96		2,439,967.00		928,258.96	
BoFED Treasury& contingency	1,043,565		2,282.46		1,043,565.00		2,282.46	
TOTAL	78,626,956.00		5,798,030.41		16,561,292.00		62,065,664.00	
Total in Euro (1 Euro = 24 Birr)	3,276,123.17		241,584.60		690,053.83		2,586,069.33	



Annex 5.2: Total COWASH Funds utilized to Date in Amhara Region, by Fund Source
 Region: Amhara Fiscal Year(EFY): 2007 Quarter: 2

Budget Source	Received from source to date	Transferred to partners to date	Used by partners to date	Balance from received to date	Usage from	
					Received (%)	Transferred (%)
GoF	209,461,912.25	191,830,651.64	137,218,941.32	72,242,970.93	66	72
GoE	174,355,722.82	174,355,722.82	102,891,061.42	71,464,661.40	59	59
Total	383,817,635.07	366,186,374.46	240,110,002.74	143,707,632.33	63	66

Exchange rate gain received and utilization to date:

Total exchange rate gains received (in Birr) to date: Birr 20,558,150.19

Total amount of exchange rate gain utilized (in Birr) to date: The region was using the exchange rate gain from the previous year by re planning in the coming budget. This implies it is difficult to calculate the unused exchange rate gain.

