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Ethiopia**

**Ministry of Economic and Financial  
Development**

**Bureau of Economic and Financial  
Development**

**The Republic of Finland**

**Ministry of Foreign  
Affairs**

# FinnWASH-BG Programme

**Annual Report 2012 - 2013**



**October 2013  
Assosa**



## COVER PAGE

### Programme Fact sheet

<b>Programme Title</b>	<i>Rural Water Supply, Sanitation and Hygiene Programme in Benishangul – Gumuz Regional State (FinnWASH-BG)</i>
<b>Programme Number</b>	<i>MFA’s Intervention Code: 23815401</i>
<b>Sector</b>	<i>Social Development</i>
<b>Sub-sector</b>	<i>Water supply and sanitation</i>
<b>Geographical Coverage and Programme sites</b>	<i>Metekel Zone of Benishangul – Gumuz Region, Ethiopia (Dibate, Bullen, Pawe, Mandura and Wombera Woredas)</i>
<b>Original duration</b>	<i>July 2009 – June 2013 Implementation Phase</i>
<b>Extension period</b>	<i>July 2013 - June 2015</i>
<b>Programme Financing Government of Finland Government of Ethiopia Communities</b>	<i>Total grant from GoF EUR 11,409,563; Total contribution of Benishangul-Gumuz regional State ETB 11,574,470 (equals EUR 890,334); Total contribution of communities ETB 7,365,000 (equals 536,538).</i>
<b>Beneficiaries</b>	<i>280,000 (population of 5 Programme Woreda’s)</i>
<b>Overall Objective</b>	<i>Universal access to improved water supply, sanitation and hygiene in Metekel Zone of Benishangul Gumuz Regional State</i>
<b>Programme Purpose</b>	<i>Improved access to safe drinking water supplies, hygienic sanitation, and hand washing facilities in Programme Woredas.</i>
<b>Executing Bodies</b>	<i>Water, Mines and Energy Resources Development Bureau (WMERDB) in partnership with Bureau of Health (BoH), Bureau of Education (BoE) and Bureau of Women, Youth &amp; Children’s Affairs (BoWYCA).</i>
<b>Competent Authorities</b>	<i>The Ministry of Finance and Economic Development (MoFED) represented at the Regional level by the Bureau of Finance and Economic Development (BoFED). The Ministry for Foreign Affairs of Finland / Embassy of Finland in Ethiopia.</i>

#### **Type of Report:**

Annual Report July 2012 - June 2013

#### **Date and Location:**

October 2013, in Assosa, Benishangul - Gumuz Regional State

#### **Preparation of the Report:**

Facts delivery by Woredas, Zonal Offices, Bureaux, TA Field Staff in cooperation with WSG (Woreda Support Group). Compiled by Team Leader Tapio Niemi.

#### **Distribution:**

- All Bureaux (Water, Health, Education, Women, Youth and Children and BoFED)
- Finnish Embassy and MFA
- Niras Home Office



### List of Abbreviations

AFD	Agence Francaise de Developement
AfDB	African Development Bank
AIDS	Acquired Immunodeficiency Syndrome
ANRS	Amhara National Regional State
ARDO	Agriculture & Rural Development Office
BGCSI	Benishangul-Gumuz Credit and Saving Institution
BGMFSCo	Benishangul-Gumuz Micro Financing Share Company
BGNRS	Benishangul-Gumuz National Regional State
BoARD	Bureau of Agriculture and Rural Development
BoE	Bureau of Education
BoFED	Bureau of Finance and Economic Development
BoH	Bureau of Health
BSF	Bio Sand Filter
CDF	Community Development Fund
CIDA	Canadian International Development Agency
CPAR	Canadian Physicians for Aid and Relief
CSA	Central Statistical Agency
CSA	Central Statistical Agency
CT	Care Taker (for springs)
DA	Development Agent
DFID	Department for International Development
EFY	Ethiopian Fiscal Year
EIA	Environmental Impact Assessment
EMA	Ethiopian Mapping Agency
ETB	Ethiopian Birr
EU	European Union
EUR	Euro
EUWI	EU Water Initiative
FA	Field Advisor
FTC	Farmer Training Centre
GBCTE	Gilgel Beles College of Teacher Education
GIS	Geographic Information System
GoE	Government of Ethiopia
GoF	Government of Finland
GPS	Geographic Positioning System
GPS	Global Positioning System
HDPE	High Density Polyethylene Pipe
HDW	Hand Dug Well
HEW	Health Extension Worker
HIV	Human Immunodeficiency Virus
HRD	Human Resource Development
HTP	Harmful Traditional Practice
HWF	Hand Washing Facility
IEC	Information, Education and Communication
IHS	Improved Hygiene and Sanitation
IO	Information Office
IRFA	Initial Rapid Field Appraisal
JPO	Junior Programme Officer
JTR	Joint Technical Review
KWT	Kebele WASH Team
Lpcd	litre per person per day
Lpcd	litres per capita per day
m.a.s.l.	meters above the sea level
M&E	Monitoring and Evaluation
MDG	Millennium Development Goal
MFA	Ministry for Foreign Affairs of Finland
MIS	Monitoring & Information System
MSF	Multi Stakeholder Forum



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

MTR	Mid Term Review
MoE	Ministry of Education
MoFED	Ministry of Finance and Economic Development
MoH	Ministry of Health
MoU	Memorandum of Understanding
MoWR	Ministry of Water Resources
MWI	Medical Waste Incinerator
NGO	Non-governmental Organization
ODF	Open Defecation Free
O&M	Operation & Maintenance
PA	Pump Attendant
PASDEP	Plan for Accelerated and Sustained Development to End Poverty
PC	Programme Coordinator
PD	Programme Document
PIM	Project Implementation Manual
PMC	Programme Management Committee
RiPPLE	Research Inspired Policy and Practice Learning in Ethiopia and the Nile Region
RSC	Regional Steering Committee
RWSC	Regional WASH Steering Committee
RWSEP	Rural Water Supply and Environmental Programme
RWTT	Regional WASH Technical Team
S.D.	Spring Development
SDPRP	Sustainable Development and Poverty Reduction Program
TA	Technical Assistance
TL	Team Leader
ToR	Terms of Reference
ToT	Training of Trainers
TVET	Technical and Vocational Education and Training
UAP	Universal Access Programme
UN	United Nations
UNICEF	United Nations Children's Fund
USD	United States Dollar
VIPL	Ventilated Improved Pit Latrine
WA	Woreda Administration
WY CAB	Women, Youth, Children Affairs Bureau
WY CAO	Women, Youth, Children Affairs Office
WASH	Water, Sanitation and Hygiene
WASH-BG	Water Supply, Sanitation and Hygiene in Benishangul-Gumuz
WASHCO	Water, Sanitation and Hygiene Committee
WHO	World Health Organization
WSC	Woreda Steering Committee
WSG	Woreda Support Group
WTWASHT	Woreda Technical WASH Team
WMERDB	Water, Mines and Energy Resources Development Bureau
WOFED	Woreda Office of Finance and Economic Development
WRDF	Water Resources Development Fund
WSC	Woreda Steering Committee
WSDP	Water Sector Development Programme (2002)
WSDP	Water sector Development Programme
WSS	Water Sector Strategy (2001)
WSSA	Water Supply and Sanitation Advisor
WTD	Water Technology Department
WTWASHT	Woreda Technical WASH Team
WUA	Water User Association
WWUA Woreda	Water User's Association
ZCC	Zone Coordination Committee
ZoFED	Zonal Office of Finance and Economic Development



## Table of Contents

1	Executive Summary.....	7
1.1	Short Overview of the Programme .....	7
1.2	Statement on how the Programme is contributing to objectives.....	8
1.3	Statement on how the Programme has been able to deliver the outputs.....	8
1.4	Key findings and recommendations.....	8
2	External factors and assumptions .....	8
2.1	Changes in external factors and assumptions and analyses on their implications to the Programme.....	8
3	Report on Results.....	9
3.1	Cumulative Overview of UAP progress in Communities .....	10
3.2	Cumulative of Water Points and MWIs in Schools and Health Posts.....	11
3.3	CDF Investments in Communities 2012 - 2013.....	11
3.4	CDF Investment in Institutions .....	11
3.5	Progress in Household sanitation.....	12
3.6	Woreda Support Group Report .....	13
3.7	Finnish MPs visit to the Programme .....	16
3.8	Analysis of reasons for successes and deviations and their implications.....	18
3.8.1	Work planning, budgeting and fund flow .....	18
3.8.2	Annual Financial and Physical reports .....	18
3.9	Lessons learnt for further development of the Programme .....	18
4	Cross cutting objectives .....	21
4.1	Analysis of cross cutting objectives (Changes, problems, new opportunities).....	21
5	Risks and Opportunities update.....	21
5.1	Critical issues related to organizational framework, mgt and Coordination.....	21
5.2	Problems encountered .....	21
5.2.1	Major constraints during 2012 -2013 .....	21
5.2.2	Recommendations .....	22
5.3	Main risks and mitigating actions .....	22
5.4	New developments and opportunities .....	22
6	Resources and Budget.....	23
6.1	Summary of the usage of resources.....	23
6.1.1	Expenditure by result area 2012 - 2013.....	23
6.1.2	Expenditure compared to Budget .....	23
6.1.3	Expenditure of GoE.....	24
6.1.4	FinnWASH-BG Programme's Budget Framework 2009 - 2013.....	24



6.1.5	Auditing of the Programme.....	25
6.2	Budget for 2013 - 2014 (5th year).....	25
6.3	Remaining funds in Finland for 5th and 6th year .....	25
6.4	Proposed changes for next reporting period .....	26
7	Findings and Recommendations.....	26
7.1	Key issues requiring action.....	26
7.2	Recommendations .....	26

## Table of Tables

Table 3-1	Cumulative achievement in UAP target.....	10
Table 3-2	Status of Water Points and MWIs in Schools and Health Posts.....	11
Table 3-3	CDF Investments in Communities.....	11
Table 3-4	CDF Investment in Institutions .....	11
Table 3-5	Progress on Household sanitation.....	13
Table 3-6	Cost effectiveness of FinnWASH-BG Programme .....	20
Table 6-1	Expenditure by result area.....	23
Table 6-2	Expenditure compared to Budget .....	23
Table 6-3	GoE Expenditure in 2012 - 2013.....	24
Table 6-4	Cumulative expenditure of GoE in July 2009 - June 2013 .....	24
Table 6-5	Budget framework for FinnWASH-BG Programme .....	25
Table 6-6	Fund transfers and Funds remaining in Finland for 5th and 6th years.....	26

## Table of Annexes

Annex 1	Annual Report - Bullen Water Office.....	27
Annex 2	Annual Report - Bullen Health Office.....	30
Annex 3	Annual Report - Bullen Education and Capacity Building Office .....	34
Annex 4	Annual Report - Bullen WYCA Office .....	37
Annex 5	Annual Report - Dibate Water Office.....	40
Annex 6	Annual Report - Dibate Health Office.....	43
Annex 7	Annual Report - Dibate Education and Capacity Building Office .....	46
Annex 8	Annual Report - Dibate WYCA Office .....	49
Annex 9	Annual Report - Pawe Water Office.....	52
Annex 10	Annual Report - Pawe Health Office.....	55
Annex 11	Annual Report - Pawe Education and Capacity Building Office .....	59
Annex 12	Annual Report - Pawe WYCA Office .....	63
Annex 13	Annual Report - Mandura Water Office .....	67
Annex 14	Annual Report - Mandura Health Office .....	71
Annex 15	Annual Report - Mandura Education and Capacity Building Office.....	74
Annex 16	Annual Report - Mandura WYCA Office.....	77
Annex 17	Annual Report - Wombera Water Office.....	80
Annex 18	Annual Report - Wombera Health Office.....	83
Annex 19	Annual Report - Wombera Education and Capacity Building Office .....	87
Annex 20	Annual Report - Wombera WYCA Office .....	90
Annex 21	Annual Report - Zonal Water Office .....	93
Annex 22	Annual Report - Zonal Health Office .....	95
Annex 23	Annual Report - Zonal Education and Capacity Building Office .....	96
Annex 24	Budget Summary for 2013 -2014 (5th year).....	97



## 1 Executive Summary

### 1.1 Short Overview of the Programme

WASH-BG Programme started as Planning Phase in March 2008 and lasted 15 months until 30 June 2009. During that period CDF approach was tested and transferred to Metekel with completed 75 HDWs. Tender bidding was completed in May 2009 and work plans and budget for the 1st year was done in May - July 2009.

FinnWASH-BG started 1 July 2009 and it has now completed 4 implementation years. The UAP has increased from the initial average of 15% to 86,6% in five Programme woredas out of the total population of 294,000. During the 4th year 136 productive community water points were achieved servicing 35,550 people.

The coverage of school water points in June 2013 reached 80% when 13 productive WPs were constructed and with VIPLs 55% when 14 VIPLs were completed. In health posts the coverage with water reached 58% with 4 productive WPs and with completed 3 MWIs 64% with constructed 6 2-door VIPLs 84%. More details in Table 3-4.

According to Bureau of Health statistic the household sanitation has risen to 56,3% in Programme woredas from the 15%, as estimated during the Planning Phase.

Table 3-5. The effort of the result is not directly linked to FinnWASH-BG because the GoE implements the CLTS policy countrywide through its administrative system. However, FinnWASH-BG indirectly supports sanitation and traditional pit latrine construction in private households through WASHCO agreements when all WASHCO members promise to build their own pits on their own cost. FinnWASH-BG is supporting sanitation through Woreda Health Office / Health Extension Workers who organize sanitation triggering in communities and advise pit latrine construction. There is no forcing system in place if the communities / individuals fail to do so. The system seems to work through accumulated communal understanding and pressure which has resulted as many communities to be ODF.

FinnWASH-BG was permitted 'non-cost extension' from 1 July 2013 - June 2015 and the Programme plans to achieve 100% coverage with UAP with water supply in rural areas and with water and VIPLs in schools. In Health Posts / Center 100% coverage is targeted with VIPLs and + 90% with water, because water cannot always be found in the small compounds even when drilling shallow wells. Plans to further build MWIs is subject to the planned study with Bureau of Health on their efficiency.

GoE budget contribution has reached 68,8 utilization. The cumulative expenditure 2009 - 2013 is Birr 7,963,6597 against the committed Birr 11,574,472 as defined in Programme Document The remaining amount of Birr 3,610,813 is well in balance with the required GoE budget needs for the 5th and 6th year based on the previous expenditures. It also can be projected that GoE will be reaching the total committed budget obligation of Birr 11,574,472 towards FinnWASH-BG Programme as agreed in PD.

The planned budget of GoF is Euro 1,733,389 or Birr 41,601,325 by exchange rate of 24. These figures include the left over funds from the previous year of Birr 9,634,590. This includes fund reservation for Ali Spring rehabilitation of 15 million Birr included. There was Euro 1,570,070 left in Finland after the 4th year implementation. The fund request for 1st and 2nd quarters for the 5th year



was Euro 922,020. The 3rd quarter budget is Euro 180,938 and the 4th quarter Euro 6,850. If the 3rd and 4th quarter funds will not be requested and the 1st request comes in full amount then the amount of remaining funds in Finland for the 6th and final year will be Euro 460,262.

### **1.2 Statement on how the Programme is contributing to objectives**

FinnWASH-BG (Water supply, Sanitation and Hygiene) is well on course to achieve its set targets as set in the Programme Document thus accelerating the overall community development through better health for the total population - including women, girls and marginal groups. Through WASH people are healthier and can work better and save money on health costs. Through school interventions pupils have water and have improved sanitation and school attendance - especially for girls when there is VIPL separately constructed for girls and boys in all schools.

### **1.3 Statement on how the Programme has been able to deliver the outputs**

FinnWASH-BG is working through the GoE Governmental system throughout - Bureaux, Zone, Woreda, Kebele. The Bureaux of Water, Health, Education and WYCA have MoU on WASH promotion in BG. FinnWASH-BG has three main components in its budget. A) Community Capacity Building, B) CDF Investments, and C) Capacity building in Bureaux, Zone, Woredas.

Annually FinnWASH-BG is preparing the Work plans and Budgets for all 5 Bureaux, 5 Zonal Offices and 5 Woreda Offices in all 5 Woredas; all together it counts for 35 individual Work plans and Budgets.

There has been moderate TA / WSG support in planning and implementation, which has proved to be vital for the work continuity / efficiency since the GoE staff turn-over has been rapid throughout the Programme requiring constant capacity building. When the CDF/CMP concept was introduced to BG / Metekel Zone it required TA component for the rapid start-up of the WASH implementation.

WSG will continue assisting the Programme also in the 5th year.

### **1.4 Key findings and recommendations**

After all, FinnWASH-BG has been progressing well, despite of the challenging working environment in BG and the two year extension can be expected to be enough to meet the targets with the remaining financial resources.

Regarding Ali Spring rehabilitation; the process can be started and results will start to be coming. Since the GoE and WWUA are committed to the work they can accomplish the if something will be unfinished by the FinnWASH-BG. The last Board meeting of FinnWASH-BG can take a stand in which way to utilize the remaining funds - if any.

## **2 External factors and assumptions**

### **2.1 Changes in external factors and assumptions and analyses on their implications to the Programme**

Currently it is not to be seen that big external factors would be emerge to change the course of FinnWASH-BG Programme's implementation. Further the assumption is that the trend in exchange rate would rather be gaining Birr, so that planned activities can be implemented and some flexibility would also be gained for unexpected expenses or additional fund requests to the Board.



The policy of GoE regarding the 'One WASH' system cannot be expected to influence the set-up of the Programme within the remaining period.

The auditing reports - internal and external - have not revealed any misconduct and therefore the Finland Embassy / MFA could be expect to support the continuation of the Programme. The new Minister of Development Aid may also not be interfering because of good work results and transparent and proper utilization of the funds.

### **3 Report on Results**



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

### 3.1 Cumulative Overview of UAP progress in Communities

Table 3-1 Cumulative achievement in UAP target

FinnWASH-BG - Cumulative number of Community Water Points, Coverage development and People served																				
	Census total population 2009	Base line coverage	Planning Phase 2009*			1st Impl. Year 2010*				2nd Impl. Year 2011*				3rd Impl. Year 2012*				Total		2013
			Comm WPs	People served	Coverage	Population ***	Comm WPs	People served	Coverage	Population	Comm WPs	People served	Coverage	Population	Comm WPs	People served	Coverage	Comm WPs	People served	
Bullen	41 357	15,0 %	12	1 880	19,5 %	46 210	31	7 065	35 %	47 596	41	9 865	56 %	49 024	48	9 530	75 %	132	28 340	50 495
Dibate	57 480	15,0 %	14	3 115	20,4 %	69 771	23	6 095	29 %	71 864	33	8 250	41 %	74 020	61	24 200	73 %	131	41 660	76 241
Mandura	38 795	15,0 %	11	2 005	20,2 %	50 179	42	7 300	35 %	51 684	50	11 120	56 %	53 235	45	11 400	78 %	148	31 825	54 832
Pawe	40 008	15,0 %	15	3 000	22,5 %	56 943	56	10 000	40 %	58 651	46	11 050	59 %	60 411	51	14 250	82 %	168	38 300	62 223
Wombera	48 466	15,0 %	21	2 550	20,3 %	46 756	38	7 632	37 %	48 159	41	9 325	56 %	49 604	39	4 610	65 %	139	24 117	51 092
<b>Total</b>	<b>226 106</b>	<b>15,0 %</b>	<b>73</b>	<b>12 550</b>	<b>20,6 %</b>	<b>269 860</b>	<b>190</b>	<b>38 092</b>	<b>35,1 %</b>	<b>277 956</b>	<b>211</b>	<b>49 610</b>	<b>53,5 %</b>	<b>286 294</b>	<b>244</b>	<b>63 990</b>	<b>74,7 %</b>	<b>718</b>	<b>164 242</b>	<b>294 883</b>
						4th Impl. year 2013 - updated*				5th Impl. year 2014 - projected*				6th Impl. year 2015 - projected*				Total		
						Population	Comm WPs	People served	Coverage	Population	Comm WPs	People served	Coverage	Population	Comm WPs	People served	Coverage	Comm WPs	People served	Coverage
Bullen						50 495	34	8 700	92,2 %	52 010	27	5 400	102,6 %	53 570	14	2 800	107,8 %	207	45 240	107,8 %
Dibate						76 241	56	14 700	92,6 %	78 528	33	6 600	101,0 %	80 884	28	5 600	107,9 %	248	68 560	107,9 %
Mandura**						54 832	16	4 350	85,6 %	56 477	5	1 000	87,3 %	58 171	1	5 000	95,9 %	170	42 175	95,9 %
Pawe**						62 223	4	1 000	84,1 %	64 090	0	0	76,3 %	66 012	1	15 000	99,0 %	173	54 300	99,0 %
Wombera						51 092	26	6 800	78,6 %	52 625	31	6 200	90,3 %	54 204	30	6 000	101,4 %	226	43 117	101,4 %
<b>Total</b>						<b>294 883</b>	<b>136</b>	<b>35 550</b>	<b>86,6 %</b>	<b>303 729</b>	<b>96</b>	<b>19 200</b>	<b>91,5 %</b>	<b>312 841</b>	<b>74</b>	<b>18 500</b>	<b>102,4 %</b>	<b>1 024</b>	<b>237 492</b>	<b>102,4 %</b>
* The number of WPs and people served is based on the GIS data base for Planning Phase and 1st - 3rd implementation years. For 4th year one WP is calculated to serve 250 people. For 5th and 6th years the number of households (WASHCOs) in peripheral areas are smaller and one WP is calculated to serve on an average 200 people in 2014 - 2015.																				
** In Pawe and Mandura woredas the Ali Spring Scheme expected to start serving 15,000 people in Pawe and 5,000 people in Mandura in 2015.																				
*** These population figures are the corrected ones based on the Woreda Administration's information and as a base when adding 3% population increase / yearly.																				
Community WPs = Total number of Water points build for communities (Hand Dug Wells, Spring Development, Shallow wells and Boreholes).																				
Note that number of people benefiting from Bio Sand Filters are not included in this table. There are 2,100 BSFs planned and are expected to serve 10,500 people in 2014 - 2015.																				

The table shows the FinnWASH-BG Programme has made 718 COMMUNITY WPs during the Planning Phase (75) and 3 Implementation years. In 4th year 136 productive water points emerged which gives the total of WPs (718 +136 = 854). The average UAP has reached 86.6%.



### 3.2 Cumulative of Water Points and MWIs in Schools and Health Posts

Table 3-2 Status of Water Points and MWIs in Schools and Health Posts

Status of Water Points and Sanitation in Health Posts and Schools - June 2013												
	Health Center / Post							Schools				
	Total institutions	Instit. having water	Cov. %	Instit. having VIPL	Cov. %	MWI	Cov. %	Total institutions	Schools having water	Cov. %	Schools having VIPL	Cov. %
<b>Bullen</b>	19	10	53 %	12	63 %	11	58 %	21	20	95 %	11	52 %
<b>Dibate</b>	21	7	33 %	20	95 %	8	38 %	39	27	69 %	27	69 %
<b>Mandura</b>	20	20	100 %	18	90 %	20	100 %	20	17	85 %	16	80 %
<b>Pawe</b>	20	11	55 %	19	95 %	15	75 %	33	28	85 %	13	39 %
<b>Wombera</b>	23	11	48 %	15	65 %	11	48 %	34	22	65 %	11	32 %
<b>Total</b>	<b>103</b>	<b>59</b>	<b>58 %</b>	<b>84</b>	<b>82 %</b>	<b>65</b>	<b>64 %</b>	<b>147</b>	<b>114</b>	<b>80 %</b>	<b>78</b>	<b>55 %</b>

### 3.3 CDF Investments in Communities 2012 - 2013

Table 3-3 CDF Investments in Communities

CDF Investments in Communities													
Woreda	HDW			Spring			SW			Total Water points			Total People served
	Planned	Done	Productive	Planned	Done	Productive	Planned	Done	Productive	Planned	Done	Productive	
Bullen	32	34	30	2	1	1	12	8	3	46	43	34	8 700
Dibate	40	42	42	2	5	5	9	10	9	51	57	56	14 700
Mandura	10	9	9	0	0	0	13	9	7	23	18	16	4 350
Pawe	10	9	4	0	0	0	0	0	0	10	9	4	1 000
Wombera	35	20	20	9	6	6	4	0	0	48	26	26	6 800
	<b>127</b>	<b>114</b>	<b>105</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>38</b>	<b>27</b>	<b>19</b>	<b>178</b>	<b>153</b>	<b>136</b>	<b>35 550</b>
Success - plan/done	89,8 %			92,3 %			71,1 %			86,0 %			
Success - done/prod.	92,1 %			100,0 %			70,4 %			88,9 %			

During 4th year implementation 136 productive WPs were constructed in communities serving 36,550 people. The work was effective since 86% of the planned work was done and 88.9% of the started water points became productive.

### 3.4 CDF Investment in Institutions

Table 3-4 CDF Investment in Institutions



Institutional Investments in Water Points, VIPLs and MWI in 2012 - 2013																		
Woreda	HDW*						SW**						VIPL***				MWI****	
	Education			Health			Education			Health			Education		Health		Health	
	Plan	Done	Prod.	Plan	Done	Prod.	Plan	Done	Prod.	Plan	Done	Prod.	Plan	Done	Plan	Done	Plan	Done
Bullen	6	6	3	2	2	1	1	1	0	1	1	0	5	0	2	0	2	0
Dibate	7	9	3	2	1	1	1	0	0	1	1	0	6	0	2	0	2	0
Mandura	1	0	0	2	0	0	1	1	1	0	0	0	8	8	4	4	2	1
Pawe	7	4	4	1	2	2	0	0	0	0	0	0	7	0	2	0	5	0
Wombera	5	4	2	0	0	0	0	0	0	1	0	0	6	6	2	2	1	2
	<b>26</b>	<b>23</b>	<b>12</b>	<b>7</b>	<b>5</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>32</b>	<b>14</b>	<b>12</b>	<b>6</b>	<b>12</b>	<b>3</b>
	88,5 %			71,4 %			66,7 %			66,7 %			43,8 %		50,0 %		25,0 %	
	52,2 %			80,0 %			50,0 %			0,0 %								
* Bullen health faced geological difficulties, Mandura Education and Health problem in late fund release.																		
** Dibate Education; the drilling site was not accessible even if the plan was to use the bulldozer for road improvement by GoE. Dibate Health SW was done but dry. Wombera Health had problems with the driller which did not come.																		
*** Pawe Education and Health had problems in fund releases. Bullen + Dibate + Pawe Education and Health used the VIPL funds to complete the latrines from previous year. Bullen Health could not attract Articians because the profit margin was not attractive to Artisans and new funds were late.																		
**** MWI construction faced shortage of funding.																		

The success rate in HDW construction against the planned activity was 88.5% in schools and 71.4% in health posts. The success rate in SW drilling was 66.7% against the plan and 50% against the productivity. See the reasons in the table. In VIPL construction the woredas faced problems with the funding and finding interested constructors. The success rate in MWI construction was low 25% against the plan mainly because of the late funding.

### 3.5 Progress in Household sanitation

It has been to some extent difficult to obtain cumulative data on the progress of household sanitation - i.e. on traditional pit latrines and solid waste pits. When WASHCOs make the agreement on Water Point construction the households collectively agree / promise to build their own Traditional Pit Latrines (TPL) on their own cost as determined by the GoE policy of TLTS (Community Led Total Sanitation). TLTS only allows triggering and advise from Health Extension Workers (HEW), but no subsidies are allowed to be used. There is no compulsory mechanism existing to force the WASHCO members to action if the village triggering and advise are not effective.

Table 3-5 displays the latest information on sanitation progress in Metekel Zone, as provided by the Health Bureau.

It is to be noted, that the number of total population according to the Health Bureau in FinnWASH-BG woredas is 307,048 by 2013 / (Eth. 2005), which is deviating from the figure of 294,883 in FinnWASH-BG monitoring Table 3-1 for 2013 / (Eth 2005). The FinnWASH-BG data is based on the 2007 census by a projected 3% annual population increase. The difference is 12,165 people, which is only 4% from the calculated average total population of 300,966. The small difference can easily be explained by the population immigration into FinnWASH-BG woredas. The figures show that both data bases are very close to each other and thus + 96% reliable in comparison to a calculated average population.

According to the Health Bureau statistics the cumulative average household sanitation coverage in FinnWASH-BG area in 2013 was 56,3%. However, this information is not supported by a register of detailed village or household names and/ or GPS coordinates.



Table 3-5 Progress on Household sanitation

Status of Household sanitation in Metekel zone - Health Bureau Statistics										
	WOREDA	Total Kebele	Total Popul.	Total HH	12 Month / 2005	Cumul. Trad. HH pits	%	Total TWHW	%	
<b>METEKEL</b>	1 DIBATE	29	79 588	17 686	768	6 823	38,6	3 365	19,0	
	2 DANGUR	30	57 956	12 879	540	7 767	60,3	3 412	26,5	
	3 WOMBERA	33	71 643	15 920	968	7 941	49,9	1 535	9,6	
	4 PAWI	20	52 807	11 735	400	10 916	93,0	6 051	51,6	
	5 GUBA	17	17 800	3 956	168	1 474	37,3	162	4,1	
	6 BULLEN	19	54 357	12 079	230	5 050	41,8	925	7,7	
	7 MANDURA	21	48 653	10 812	226	6 281	58,1	2 624	24,3	
	<b>ZONE</b>	<b>169</b>	<b>382 804</b>	<b>85 067</b>	<b>3 300</b>	<b>46 252</b>	<b>54,4</b>	<b>18 074</b>	<b>21,2</b>	
	<b>FinnWASH</b>	<b>122</b>	<b>307 048</b>	<b>68 232</b>	<b>2 592</b>	<b>37 011</b>	<b>56,3</b>	<b>14 500</b>	<b>22,4</b>	

### 3.6 Woreda Support Group Report

	Woreda Support Group - Major Planned Activities for the Year	Achievements
1.	Preparation of WSG 10 months (September – June 2005 E.C.) work plan	Prepared and submitted WSG 10 months (September – June 2005 E.C.) work plan to Regional W/M/E/R/D Bureau.
2.	Assist all FinnWASH-BG Programme woredas Technical Team and zonal WaSH sector offices in 2004 E.C. Annual report preparation. (24 sector offices report)	We have assisted FinnWASH-BG Programme woredas WaSH technical team members and zonal WaSH sector offices (water, health, education and WYCAO) in 2004 E.C. Annual Physical Report preparation. (24 sector offices report)
3.	Provide technical assistance to the Zonal Water, Mines and Energy Resources Development Office in shallow wells bid / tender document preparation.	We have prepared and submitted 44 shallow wells bid document to the Zonal Water, Mines and Energy Resources Development Office during the 4 <sup>th</sup> week of October 2005 E.C in collaboration with the Zonal WaSH Adviser (Mr.Michael Wood).
4.	Arrange a discussion Programme with the woreda WaSH team members to initiate the implementation of the planned activities.	Several discussions had been held with all the Woreda WaSH team members to advice Woreda WaSH team members and woreda key offices (water desks, health offices, education offices and women's affairs offices) to initiate the implementation of the planned activities.
5.	Translation and prepare a presentation for Socio Economic and Tariff Study result of Galessa Water supply project	We translate the Socio Economic and Tariff Study of Galessa Water supply project document in to Amharic version.
6.	Assist, coach and advise Woreda Women, youth and children affairs office to assess WaSH implementation from gender perspective	Assisted, coached and advised Woreda Women, Youth and Children Affairs Office to assess WaSH implementation from gender perspective.
7.	Assist WYCAO in the establishment and training of Kebele WaSH Gender teams.	We have assisted and gave technical advise to the Woreda Womens, Youth and Children Affairs Office in the establishment and training of Kebele WaSH Gender teams.
8.	Provide technical assistance to the Zonal Water, Mines and Energy Resources Development Office in 44 shallow wells tender evaluation	Provided technical assistance to the Zonal Water, Mines and Energy Resources Development Office in 44 shallow wells tender evaluation
9.	Carry out shallow wells site selection in FinnWASH-BG assisted woredas (Mandura, Dibate, Bullen and Wombera).	Carried out shallow wells site selection in FinnWASH-BG assisted woredas (Mandura, Dibate, Bullen and Wombera) jointly with the Woreda water, Mines and Energy Resources Development Office Experts.



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

10.	HDW site selection in Bullen and Pawe woredas.	We made site selection at Bullen and Pawe woredas.
11.	Prepare and submit shallow wells site selection report.	After we have selected shallow wells site, we have prepared and submitted site selection report to regional W/M/E/R/D/Bureau.
12.	Assist woreda WaSH team members to prepare their own quarterly report and adjusting the report format for woredas	Assisted all the woreda WaSH team members to prepare and submit their own quarterly physical report. And we have made discussion on improvement of the quality and submission time of their report.
13.	Arrange a discussion Programme with the woreda WaSH team members to initiate the implementation of the planned activities	Several discussions had been held with all the Woreda WaSH team members to advice Woreda WaSH team members and woreda key offices (water desks, health offices, education offices and women's affairs offices) to initiate the implementation of the planned activities.
14.	Assist all Programme woredas Technical WaSH Team, Zonal water, health and educational office in preparation of quarterly reports.	The five FinnWASH-BG Woredas with the respected zonal offices/water, health and education/ were assisted and supported in preparing and submitting their quarter report.
15.	Annual action plan of the project woredas	Jointly with the TA team, we have assisted the woredas to prepare their annual/2006/ plan at the center/ Gilgel Beles/
16.	Assist all Programme woredas Technical WaSH Team, Zonal water, health and educational office in preparation of annual report	The FinnWASH-BG Woredas with the respected zonal offices/water, health and education/ were assisted and supported in preparing and submitting their annual report.
17.	Provide technical assistance to the Woreda WaSH technical teams in the area of Gender issues, Sanitation and Hygiene issues	We have been providing technical assistance/support to all the five FinnWASH-BG Programme woredas in the area of gender issues, Sanitation and hygiene issues.
18.	Advise Woreda Health office experts on sanitation and hygiene activities	We support and gave advise to Woreda Health office experts on sanitation and hygiene activities.
19.	Coach Community Led Total Sanitation and Hygiene Training	Wrote a report on Community Led Total Sanitation and Hygiene Training Coaching .
20.	Advise Woreda Health office experts when they were conducting CLTSH training for HEW Teachers and DAs.	Our sanitation and hygiene expert gave advise and help Woreda Health office experts when they were conducting CLTSH training for HEW Teachers and DAs.
21.	Assist five FinnWASH-BG Programme assisted Woreda WaSH Technical team members in monitoring and evaluation activities	We provided technical assistance/support to the FinnWASH-BG Programme assisted woreda WaSH Technical team members in monitoring and evaluation activities.
22.	Conduct drilling supervision of Shallow wells in all shallow sites of FinnWASH-BG woredas	Conducted drilling supervision of shallow wells in Mandura, Dibate, Bullen and Wombera woredas jointly with the Woreda water, Mines and Energy Resources Development Office experts.
23.	Preparation and submission of shallow wells drilling supervision report to the RWMERDB	Shallow wells drilling supervision was done by our hydro geologist and the report was prepared and submitted to regional W/M/E/R/D Bureau
24.	Assist Woredas on Community Triggering process	All FinnWASH-BG Woredas were assisted in community triggering and those health and education experts were made main role in triggering.
25.	Assist Woreda Health and Education Offices on post - triggering activities	As of assisting in community triggering process, we supported and assisted woreda health and education offices on post triggering activities.
26.	Assist Woreda Health and Education Offices on the process of community conversation	During the time of community conversation, our sanitation and hygiene expert assisted all Finn WaSHBG Woredas' Health and Educational office focal person by coaching and assisting in community conversation.
27.	Facilitate CLTSH review meeting with woreda Health office at woreda Center	In some woredas we assisted and facilitated CLTSH review meeting with health office at woreda centre. Remark: Most woredas did not achieve this activity because of



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

		delay in budget.
28.	Preparation and submission of WSG 10 months physical report to the Regional Water, Mines and Energy Resources Development Bureau.	We have prepared and submitted our completing report of ten months.
29.	Conduct water point site selection theoretical and practical training for woreda and kebele level Water desk experts.	We have conducted Water point site selection theoretical and practical refreshment training for five Woreda water experts. The training was fully participatory with participants sharing their experiences. Many relevant issues on water point site selection were raised and discussed in depth. For details, we wrote a training proceeding report and the list of participants.
30.	Conduct CLTSH verification and management training for five woreda health office experts	We have conducted CLTSH verification and management training for five woreda health office experts
31.	Conduct refreshment training on community ownership and management for WTC specifically for WYCAO focal person at Gelgel Beles.	Conducted refreshment training on community ownership and management for WTC specifically for WYCAO focal person at Gelgel Beles.
32.	Organize a workshop in Berber and Galessa to present the main findings and recommendations of the Socio-Economic and Tariff study jointly with the WASH Adviser (Michael Wood).	Organized a workshop in Berber and Galessa to present the main findings and recommendations of the Socio-Economic and Tariff study jointly with the WASH Adviser. We have been organizing a workshop jointly with the TA team to present the major findings of the socio economic and tariff study of Galessa and Berber Rural Water supply project for concerned stockholders. The main objective of the workshop was to get feedback from participates. The workshop was a very successful and participatory. Many relevant issues related to tariff setting were raised and discussed in depth.
32.	Conduct operation and maintenance TOT Training for Woreda Water experts jointly with the FAs	We have conducted operation and maintenance TOT Training for Woreda Water experts jointly with the FAs. The training was fully participatory with participants sharing their experiences. Many relevant issues on O&M were raised and discussed in depth. For details, you can read the training proceeding report.
33.	Conducted Socio-Economic and Tariff study for Gesengesa kebele Water supply scheme at wombera woreda jointly with the WaSH Adviser (Michael Wood).	Conducted Socio-Economic and Tariff study for Gesengesa kebele Water supply scheme at Wombera woreda jointly with the WaSH Adviser (Michael Wood).
34.	Preparation and submission of monitoring and evaluation formats.	We have prepared and submitted monitoring and evaluation formats to the Regional Water, Mines and Energy Resources Development Bureau and woredas.
35.	Revise/update of Water point site selection training guide or manual both in Amharic and English language.	WSG Hydro Geologist has revised the water point site selection training manual / guide. The training manual was also translated in to Amharic language.
36.	Assist WTC on how to strengthen WASHCO and provide a WASHCO hand book for them	We have assisted the WTC on how to strengthen WASHCO and provide a WASHCO handbook for them.
37.	Reviewing contact women and Kebele Gender Team Training Manuals and submit to woredas	Our gender and community mobilization advisor has revised the contact women and Kebele Gender Team training manuals or guide.
38.	Revise Community Wash plan appraisal checklist and submit to Woredas	We also revised community Wash plan appraisal checklist and provide to Woredas
39.	Translate Galessa and Berber Socio-Economic and Tariff study report presentation.	Translated Galessa and Berber Socio-Economic and Tariff study report presentation.
40.	Revise WaSH ownership and Management training manual	Revised WaSH ownership and Management training manual



### 3.7 Finnish MPs visit to the Programme

A delegation of 8 MPs and Committee Counsel visited FinnWASH-BG Programme for one day on 8 March 2013. The programme included visits to Dafili Gravity Water Scheme, Dafili Health Post, Village 45 Protected Spring and Primary School in Gilgel Beles for VIP latrine and attached rainwater harvesting and classroom observation and discussions with teachers. The day was rounded by a dinner with camp fire in a local restaurant. It just happened that Gilgel Beles town was cut-off from water and electricity for three days during the visit, rendering perspective to general working conditions in the area. In their 'thank for you speeches' the delegates were seemingly surprised about the good work done in helping rural poor people in this less developed and remote area in Benishangul Gumuz.

#### Parliament of Finland / The Finance Committee Subcommittee for Administration and Security



Tapani Tölli – Chairman of the Subcommittee  
Master of Social Sciences, Municipal Manager  
b. 13.6.1951  
Present place of residence: Tyrnävä  
Oulu constituency  
Finnish Centre Party  
Minister of Public Administration and Local Government (Kiviniemi) 2010—2011  
Member of Parliament since 2003



Risto Kalliorinne  
Bachelor of Social Sciences, Service Manager  
b. 11.10.1971  
Present place of residence: Oulu  
Oulu constituency  
Left Alliance  
Member of Parliament since 2011



Sampsa Kataja  
Master of Laws, Lawyer  
b. 3.4.1972  
Present place of residence: Pori  
Satakunta constituency  
National Coalition Party  
Member of Parliament since 2007



Esko Kurvinen  
Engineer, Entrepreneur  
b. 6.10.1952  
Present place of residence: Oulu  
Oulu constituency



National Coalition Party  
Member of Parliament 1999—2007 and since 2011  
Raimo Piirainen  
Engine Driver, Pensioner  
b. 22.12.1952  
Present place of residence: Kajaani  
Oulu constituency  
Social Democratic Party  
Member of Parliament since 2009



Eero Reijonen  
Managing Director, Chairman of the Board  
b. 10.9.1947  
Present place of residence: Liperi  
Pohjois-Karjala constituency  
Finnish Centre Party  
Member of Parliament since 2003



Ismo Soukola  
Senior constable  
b. 8.9.1960  
Present place of residence: Hämeenlinna  
Häme constituency  
The Finns Party  
Member of Parliament since 2011



Tuula Väätäinen  
Specialized Nurse, Family Therapist  
b. 2.10.1955  
Present place of residence: Siilinjärvi  
Pohjois-Savo constituency  
Social Democratic Party  
Member of Parliament since 2003



Mari Nuutila  
Committee Counsel



### **3.8 Analysis of reasons for successes and deviations and their implications**

#### **3.8.1 Work planning, budgeting and fund flow**

The fiscal year of FinnWASH-BG ends 30 June and the same of GoE 10 July. The work planning period has been throughout the Programme from May - July, followed by the Board meeting to approve the budget and work plan. There is a pre-requisite to send all documents to Board members two weeks ahead for studies. Usually the Budget and Work plan were approved in September-October. Thereafter, the fund requests could be send to Embassy and MFA, which has normally happened within the targeted one month period for the funds to arrive in BoFED account in Assosa.

However, the Bureaux, Zonal Offices and Woreda Offices cannot utilize left over funds from previous year until the new Budgets and Work plans have been approved, stamped, signed and sent to Woreda and Zonal Offices and Bureaux by BoFED.

As a result, in the current set-up of Programme administration, the system cannot be much improved and the implementing activities, which require funding, during the first quarter cannot happen. Other planning activities, however, take place in all implementing sectors. Luckily the CDF investments have been done during the dry season (November - May) when the ground water level is low and when the Hand Dug Wells (HDW) will be constructed. The non-rainy season is also the main construction period for MWIs and PIT Latrines.

#### **3.8.2 Annual Financial and Physical reports**

Programme Administrative Manual defines that the Annual Financial Report has to be compiled after 1 month from closing the financial year. Since Ethiopian Government is closing the financial year 10th July and thereafter there is 1 month grace period for collection of receipts and other documents, it means that the deadline for Financial Annual Report is 10 September. This deadline has been met.

Two months has been given for the compilation of physical report after the 10th July which counts to 10 September. This deadline could not be met in 2013, due to difficulties in collection of supporting information from Woredas and Bureaux.

### **3.9 Lessons learnt for further development of the Programme**

For the time being it is more than obvious that there will not be Phase II for the bilateral FinnWASH-BG Programme in other zones of BG despite of BG Cabinet's wishes. Embassy of Finland has adopted 'sector wide WASH policy' and is committed to expand country-wide WASH through COWASH Programme. The continuation of FinnWASH-BG is not related to poor work results or misuse of funding but in the contrary the Programme has become the 'victim of its own success'.

However, there are several valuable lessons learnt;

1. It has been proved that CDF/ CMP approach can successfully be implemented in an emerging region as Benishangul - Gumuz, within a short Planning Phase and 4-6 year Implementation Phase.
2. It can already be seen that it will be an excellent result if 100% UAP, 100 % VIPL and safe water in schools for girls and boys separately, 100% VIPLs in health Posts and with safe water and MWIs, can be reached within 7 years and 3 months Programme period - including the 15mm Planning Period. The on-going 2-year extension period for the target achievement and remaining fund utilization not much considering the many difficulties in the working environment and working through Governmental system, which has its own tempo.
3. The strong indication is that through CDF/CMP bigger gravity schemes and motorized schemes can be also be implemented. FinnWASH-BG has completed Gocher Gravity Scheme



(200 households and 1,000 pupils from the surroundings) , Dafili Gravity Scheme (600 people), Berber Mechanized Scheme (2,000 people and 1000 pupils from the surroundings), Senkora Mechanized Scheme (1,000 people and 1,000 pupils from surrounding villages), Gallessa Mechanized scheme (3,000 people). It is not wrong to assume - even if it not yet ultimately proved - that the schemes may be even more sustainable than smaller WASHCOs managing the HDWs, because of the accumulated synergism and the high need of safe water in the communities.

4. The Table 3-6 displays rough assessment of cost effectiveness of FinnWASH-BG. Considering all GoF costs; investments, TA, cars, capacity building and office equipment in Woredas, Zone and Bureaux it can be calculated that at the cost of Euro 45 / person the entire population can be served with safe water, VIPLs separately for girls and boys and safe water in schools, VIPLs, MWIs and water in Health Posts. Implementation period is about 7 years in BG context. The financial commitment of GoE has been 6% and provision of office space and offering its administration for the implementation. The BGCMI has 7% commission for managing CDF funds to WASHCOs.



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Table 3-6 Cost effectiveness of FinnWASH-BG Programme

FinnWASH-BG Programme in Ethiopia (Water Supply, Sanitation, Hygiene)			
Analysis on Cost Effectiveness			
ACHIEVEMENTS AND COSTS 2010 - 2012			
INVESTMENTS	NUMBER	PEOPLE SERVED	EURO
Community water points (without the Planning Phase HDWs of 75 units)	643	145 492	1 420 000
Water points in Health Center / Posts	59	168 546	110 000
Water points in Schools	114	228 188	214 000
VIPLs in Schools (one for girls and one for boys, separately)*	78	78 064	390 000
VIPL in Health Center / Posts	84	239 964	315 000
Medical Waste Incinerator	65	185 687	67 000
<b>Sub-Total</b>			<b>2 516 000</b>
<b>CAPACITY BUILDING</b>			
Community capacity building			305 000
Woreda Officials - Capacity building, incl cars, motorcycle, office equipm.			856 000
Regional and Zonal Officials - Capacity building			466 000
<b>Sub-Total</b>			<b>1 627 000</b>
<b>TECHNICAL ASSISTANCE AND LOGISTICS</b>			
Technical Assistance and Cars			2 760 000
<b>Sub-Total</b>			<b>2 760 000</b>
<b>GRAND TOTAL</b>			<b>6 903 000</b>
<b>CONCLUSIONS</b>			
Investment in water / person			9,76
Investment in water in Health Center / Post / person			0,65
Investment in water in Schools / pupil			0,94
Investment in VIPL in Schools / pupil*			5,00
Investment in VIPL in Health Center / Post / person			1,31
Investment in Medical Waste Incinerator / person			0,36
<b>Total Direct Investments / person</b>			<b>18,02</b>
<b>Total Cost in Capacity Building / person / 50 % population of 294,000</b>			<b>8,51</b>
<b>Total investment in TA and logistics / person / 50 % population 294,000</b>			<b>18,78</b>
<b>TOTAL Overall Programme Cost when Everything included / person</b>			<b>45,31</b>
<p>In FinnWASH-BG Programme with an overall investment of Euro 45,31 / person; people could be provided with clean safe water in communities + schools + health centers / posts, VIPLs in Schools separately for girls and boys, MWIs and VIPL in Health Center / Posts.</p> <p>Additionally Governmental Bureaux, Zonal Offices and Woreda Offices have been supported by capacity building, including cars, motorcycles and office equipment and furnishment for sustained work continuation.</p> <p>In other words; In Ethiopian context a TA-assisted Programme serving population of 1 million people needs a total budget Euro 45,31 Million to be fully served with safe water in Communities, Schools, Health Centers / Posts, and with 6 door VIPLs in Schools for girls and boys separately and 2-door VIPLs in Health Centers / Posts and MWIs in Health Centers / Posts.</p> <p>* There are 2 units of 6-door VIPLs in each school separately for girls and boys out of which one is for handy-caps with a access ramp for wheel chair. The pit has a volume of (4m x4m x4m = 64m<sup>3</sup>) with a solid slab and superstructure and can be expected to serve + 15 years. Pit has percolation to the ground.</p> <p>In comparison, with a cost of one eurofighter jet of euro 90 million a population of 2 million people can be fully and sustainably served in WASH. <b>Development Aid Work in FinnWASH-BG in helping rural poor people has been very cost effective!</b></p>			





## **4 Cross cutting objectives**

### **4.1 Analysis of cross cutting objectives (Changes, problems, new opportunities)**

FinnWASH-BG Programme has systematically followed the WASH approach (Water supply, Sanitation and Hygiene) as it was defined in the Programme Document. The approach is fully in line with the GoE policy of Memorandum of Understanding on WASH coordination with the Ministries of Water, Education and Health. In Benishangul - Gumuz Regional State the three main Bureaus have signed a MOU on cooperation and in which the Bureau of Women, Youth and Children is also as a signee.

Accordingly, FinnWASH-BG Programme has worked through the GoE administrative system. It can be expected that especially in Woredas - which have the implementing power in Ethiopian Governmental system - will be in a strong position to continue with the WASH activities also after the FinnWASH-BG Programme will face-out. There will always be WASH work to be done in all Woredas because of the ever expanding population but less so in FinnWASH-BG Woredas because of the strong impact of the Programme.

For BG it will remain a challenge to get the funding for the continuation and expansion of WASH Programme in all of the 20 woredas in the three Zones. COWASH Programme definitely will have a supporting role in this but its direct funding from Finland may have its limitations and other donor funding sources will be needed, as well, because BG's own funding resources seem to be limited.

The volume of the remaining WASH sector work in BG within the forthcoming 14 years can be assessed to be in the category of Euro ca. 40 million. The calculation is as follows: The current population is 1 million and will be expanding to 1,5 million within 14 years by 3% annual population growth. When excluding the current population of 300,000 in FinnWASH-BG woredas and the estimated 30% average UAP in the remaining woredas and the WASH needs in schools and health posts it can be calculated that a population of 840,000 people still need to be serviced by WASH. It will be a major undertaking to reach the GoE set targets. The cost will be  $(840,000 \times \text{Euro } 45 = 37,8 \text{ million})$  based on the FinnWASH-BG experience.

## **5 Risks and Opportunities update**

### **5.1 Critical issues related to organizational framework, mgt and Coordination**

The situation with Programme's implementation framework is well settled and the routine management patterns with WMERDB and BoFED are working normally when the work planning and budgeting with the other Bureaux are following the annual practice.

There are no new elections with the GoE coming soon and we could expect less personnel turn-over in implementing Bureaux and Woreda and Kebele Offices within the remaining period.

The coordination with COWASH Programme is documented in the Programme's Extension Document and FinnWASH-BG will start supporting the activities when the work will effectively start in the new Woredas to be selected.

### **5.2 Problems encountered**

#### **5.2.1 Major constraints during 2012 -2013**

- Delay in approval of the Work plans and Budgets for 2012 - 2013 fiscal year, which were approved in the second quarter. This impacted not only activities planned in the first and second quarter, but also affected all Programme's activities planned during the whole fiscal year.
- Approval and / or disbursement of requested additional budgets for;



- Spare parts supply workshop and related subsequent trainings. Proposal for the fund approval was made to Board members, but it lacked the information out of which source the funding would be coming. The end of fiscal year was approaching and the activities were postponed for the 5th year.
- Abatachin expansion. Board members visited the Abatachin mechanized scheme, which is the main source of water to Gilgel Beles town, and since the town has been expanding rapidly due to being situated along the transit route to the Millenium Dam and due to agricultural expansion the town has been is facing severe water shortage. Request for second supply line was done.
- Ali spring rehabilitation. Complications were encountered in the Ali Spring tendering, subsequent selection process, reliability of the winning bidding document and the contract price which exceeded the budgeted amount. Therefore an Independent Study of Ali Spring rehabilitation was initiated by Finnish Embassy.
- Late processing of 2nd quarter budget with an effect that the funds arrived in June 2013.

### 5.2.2 Recommendations

- Therefore, timely approval of work plans and budgets is of importance for smooth, economical and timely implementation of Programme's activities would be ideal. Because of the lengthy process of FinnWASH-BG Programme's extension approval and subsequent work planning and budgeting and Board meeting the timely approval could not be materialized for the 5th year. However, the positive point is that the Programme could be continued without any interruption and activities will ultimately be expected to catch up in the same pattern as it happened in previous years.
- If there will be additional fund requests to Board members, then they need to be accompanied with the fund identification.
- Board meeting has supported Ali Spring rehabilitation, accepting the conditions presented by the MFA.
- It is better if the 1st and 2nd fund requests can be submitted at the same time, so that the funds can arrive in advance for the financing of the implementation. This should not be a problem because the left over funds from the previous year are deducted from the 1st request and there is one more year left (6th year).

### 5.3 Main risks and mitigating actions

The main implementing risk is the delay in fund flow and un-utilization of funds until end of June 2015 when the Programme is scheduled to end. During the 5th year maximal effort will be made to complete the planned activities. The best way to mitigate for the final and 6th year is to start the work planning and budgeting timely in May - June and to get the Board approval in July 2014. However, there is the risk of annual holiday season of June - August in Finland or Finnish Board members which may interrupt or extend the work planning and fund flow process.

### 5.4 New developments and opportunities

There is a new Minister of Development Aid in Finland who may or may not have new ideas on WASH sector and its implementation in Ethiopia.



## 6 Resources and Budget

### 6.1 Summary of the usage of resources

#### 6.1.1 Expenditure by result area 2012 - 2013

Table 6-1 Expenditure by result area

Expenditure Summary by Result area - 2012 - 2013					
Name	Result 1	Result 2	Result 3	Result 4	Total
Water Bureau			2 587 298,60	163 255,65	2 750 554,25
Health Bureau				59 414,00	59 414,00
Education Bureau				132 384,83	132 384,83
Women Bureau				152 672,00	152 672,00
BOFED		2 619 176,06		129 285,00	2 748 461,06
Zone Water				140 244,71	140 244,71
Zone Health				24 875,00	24 875,00
Zone Education				9 644,00	9 644,00
Zone Women				31 329,00	31 329,00
ZOFED				1 425,00	1 425,00
Bulen Woreda	454 409,80	3 172 525,47	381 616,08		4 008 551,35
Debate Woreda	345 720,00	5 563 641,00	307 282,00		6 216 643,00
Pawe Woreda	535 673,62	641 825,90	315 970,90		1 493 470,42
Mandura Woreda	496 861,00	3 335 895,00	415 537,00		4 248 293,00
Wombera Woreda	363 546,44	4 797 791,02	227 784,30		5 389 121,76
<b>Total</b>	<b>2 196 210,86</b>	<b>20 130 854,45</b>	<b>4 235 488,88</b>	<b>844 529,19</b>	<b>27 407 083,38</b>
				Total Expenditure	27 407 083,38
		Woredas & Sector Bureaux		Leftover Fund 1	8 378 559,80
		In Finland		Leftover Fund 2	37 681 702,32
		In BoFED Account		Leftover Fund 3	1 256 030,72
				<b>Total</b>	<b>47 316 292,84</b>

During the 4th year of implementation Birr 27,407,083 were utilized. The remaining funds for the 2 year extension are Birr 47,316,292 when utilizing exchange rate of 24 for the remaining funds in Finland.

#### 6.1.2 Expenditure compared to Budget

Table 6-2 Expenditure compared to Budget

Summary of GoF Annual Planned Budget and Utilization up to 4th Quarter (July 2012 - June 2013)				
Name of weredas, Zone and Bureaus	Annual Planned Budget	Expenditure during 4th Quarter	Cummulative Expenditure (YTD)	% Completion
WMERDB	3 492 284,00	2 750 554,15	2 750 554,25	79 %
BOFED	3 650 379,51	2 748 461,06	2 748 461,06	75 %
WOMEN CHILD & YOUTH BUREAU	227 872,00	152 672,00	152 672,00	67 %
HEALTH BUREAU	120 253,00	59 414,00	59 414,00	49 %
EDUCATION BUREAU	197 396,00	132 384,83	132 384,83	67 %
<b>SUB TOTAL</b>	<b>7 688 184,51</b>	<b>5 843 486,04</b>	<b>5 843 486,14</b>	<b>76 %</b>
METEKEL ZONE WATER OFFICE	220 800,00	98 362,00	140 244,71	64 %
MEKELE ZONE FINANCE OFFICE	65 695,00	340,00	1 425,00	2 %
METEKEL ZONE HEALTH OFFICE	99 648,00	17 526,00	24 875,00	25 %
METEKEL ZONE WOMEN OFFICE	129 200,00	30 273,00	31 329,00	24 %
METEKEL ZONE EDUCATON OFFICE	117 600,00	7 290,00	9 644,00	8 %
<b>SUB TOTAL</b>	<b>632 943,00</b>	<b>153 791,00</b>	<b>207 517,71</b>	<b>33 %</b>
PAWE	16 477 358,56	1 493 470,42	1 493 470,42	9 %
MANDURA	8 645 243,00	2 616 190,00	4 248 293,00	49 %
DEBATE	13 275 306,00	5 999 939,00	6 216 643,00	46,83 %
BULLEN	8 034 925,00	2 722 958,37	4 008 551,35	50 %
WOMBERA	12 762 583,00	5 226 351,39	5 389 121,76	42,23 %
<b>SUB TOTAL</b>	<b>59 195 415,56</b>	<b>18 058 909,18</b>	<b>21 356 079,53</b>	<b>36 %</b>
<b>GRAND TOTAL</b>	<b>67 516 543</b>	<b>24 056 186</b>	<b>27 407 083</b>	<b>41 %</b>



During 2012 - 2013 the utilization rate was 41%, which included also Ali Spring scheme and delays in big schemes as Senkora, Berber, Gallessa and Abatachin. The drilling contractor for Shallow wells underperformed and many of the sites were not accessible.

### 6.1.3 Expenditure of GoE

Table 6-3 GoE Expenditure in 2012 - 2013

<b>Summary of GoE Annual Planned Budget and Utilization up to 4th Quarter (July 2012 - June 2013)</b>				
Name of Woredas, Zone and Bureaux	Annual Planned Budget	Expenditure during 4th Quarter	Cumulative Expenditure (YTD)	% Completion
WMERDB	238 320	0	0	0 %
BOFED	20 000	20 000	20 000	100 %
WOMEN CHILD & YOUTH BUREAU	46 000	46 000	32 000	70 %
HEALTH BUREAU	12 500	12 500	12 500	100 %
EDUCATION BUREAU	67 600	67 600	67 600	100 %
<b>SUB TOTAL</b>	<b>384 420</b>	<b>146 100</b>	<b>132 100</b>	<b>34 %</b>
METEKEL ZONE WATER OFFICE	97 660	11 440	11 440	12 %
MEKELE ZONE FINANCE OFFICE	4 748	1 029	1 029	22 %
METEKEL ZONE HEALTH OFFICE	18 000	6 950	6 950	39 %
METEKEL ZONE WOMEN OFFICE	37 466	0	470	1 %
METEKEL ZONE EDUCATON OFFICE	13 000	13 000	13 000	100 %
<b>SUB TOTAL</b>	<b>170 874</b>	<b>32 419</b>	<b>32 889</b>	<b>19 %</b>
PAWE	663 395	273 931	267 029	40 %
MANDURA	663 614	180 263	358 327	54 %
DEBATE	470 530	265 239	472 568	100 %
BULLEN	615 223	303 708	371 010	60 %
WOMBERA	736 435	122 124	292 381	40 %
<b>SUB TOTAL</b>	<b>3 149 197</b>	<b>1 145 265</b>	<b>1 761 315</b>	<b>56 %</b>
<b>GRAND TOTAL</b>	<b>3 704 491</b>	<b>1 323 784</b>	<b>1 926 304</b>	<b>52 %</b>

Total expenditure of GoE was Birr 1,926,304 representing 52% of utilization rate in 2012 - 2013.

Table 6-4 Cumulative expenditure of GoE in July 2009 - June 2013

<b>Cumulative Expenditure of Government of Ethiopia Contribution (GoE)</b>	
Budget year	Expenditure in Birr
1st Year (2002)	599 557,61
2nd Year (2003)	2 056 075,03
3rd Year(2004)	3 381 723,24
4th Year (2005)	1 926 303,92
<b>Total</b>	<b>7 963 659,80</b>

The cumulative expenditure for the 4-year period is Birr 7,963,659. When compared with the targeted expenditure of Birr 11,574,472 as defined in Programme Document and shown in

Table 6-5 the utilization rate is 68.8%. The remaining amount of Birr 3,610,813 is well in balance with the required GoE budget needs for the 5th and 6th year based on the previous expenditures. It also can be projected that GoE will be reaching the total committed budget obligation of Birr 11,574,472 towards FinnWASH-BG Programme as agreed in PD.

### 6.1.4 FinnWASH-BG Programme's Budget Framework 2009 - 2013

Table 6-5 displays the framework budget for the entire FinnWASH-BG Programme as defined in Programme Document. The GoE contribution is Euro 890,344 which is Birr 11,574,472 when converted by the exchange rate of 13 which is the fixed rate for GoE.



Table 6-5 Budget framework for FinnWASH-BG Programme

<b>Budget Finn WASH-BG Implementation Phase July 2009 - June 2013</b>				
<b>Budget Contributions</b>				
	GoF	GoE	Community	Total
Result 1 & 2: Community Implementation and CDF	5 300 000	487 298	566 538	6 353 836
Result 3: Woreda capacitated	1 000 000	328 646	0	1 328 646
Result 4: Regional capacity enhanced	498 146	74 400	0	572 546
10% Contingency (for results 1-4)	680 000	0	0	680 000
Subtotal Results 1-4	7 478 146	890 344	566 538	8 935 028
TA	3 892 550	0	0	3 892 550
<b>GRAND TOTAL</b>	<b>11 370 696</b>	<b>890 344</b>	<b>566 538</b>	<b>12 827 578</b>
Percentage of contribution	88,6%	6,9%	4,4%	

### 6.1.5 Auditing of the Programme

There were two audits made to the Programme;

A) Internal auditing organized from BoFED for the 3rd year implementation in March - April 2013. Report was compiled and subsequently send to Embassy.

B) External auditing which was organized by the Finnish Embassy in cooperation with BoFED and conducted by a team of 4 persons from the company KPMG Oy Ab, who were subdivided in Team 1 and Team 2 during the field travel. The audit covered 1-3 years of implementation.

Team 1 had discussions with WSC members in Mandura and Pawe Woredas. WSC members had been informed about the incoming two teams of Auditors and their intention and planned dates of visit for each Woreda.

Team 2 visited a HDW, which was started in 2013 and a functional HDW, which was constructed two years ago where they had a long discussion with WASHCO members. Likewise Team 1 visited a gravity scheme, school and health post VIPLs and a MWI in Dafili and Abatachin expansion scheme. Abatachin expansion scheme was under construction during the visit where Team 1 had long discussions with WUAs. In Pawe, Team 2 chose the sites to visit whereas in Mandura Team 2 visited facilities in Dafili.

### 6.2 Budget for 2013 - 2014 (5th year)

Reference to Annex 24 Budget Summary for 2013 -2014 (5th year) and Table 6-6,, below. The planned budget of GoF is Euro 1,733,389 or Birr 41,601,325 by exchange rate of 24. These figures include the left over funds from the previous year of Birr 9,634,590. There is fund reservation for Ali Spring rehabilitation of 15 million Birr included.

### 6.3 Remaining funds in Finland for 5th and 6th year

There was Euro 1,570,070 left in Finland after the 4th year implementation. The fund request for 1st and 2nd quarters for the 5th year was Euro 922,020. The 3rd quarter budget is Euro 180,938 and the 4th quarter Euro 6,850. If the 3rd and 4th quarter funds will not be requested then the amount of remaining funds in Finland are Euro 460,262.



Table 6-6 Fund transfers and Funds remaining in Finland for 5th and 6th years

<b>FUND TRANSFERS BETWEEN FINLAND, BOFED AND PARTNERS</b>						
	Budget for 4 years	Fund transferred from GoF – BoFED				Fund available for remaining years
Year		2009/2010	2010/2011	2011/2012	2012/2013	
<b>EURO</b>	<b>7,478,146.00</b>	<b>1,536,579.00</b>	<b>2,095,166.00</b>	<b>1,791,211.00</b>	<b>485,119.07</b>	<b>1,570,070.93</b>
<b>BIRR</b>	<b>157,227,693.20</b>	<b>28,396,292.24</b>	<b>37,479,709.01</b>	<b>42,009,089.24</b>	<b>11,660,900.39</b>	<b>37,681,702.32</b>
<b>Left over money from 4<sup>th</sup> year implementation phase in GoE Bank A/C is Birr</b>					<b>9,634,590.52</b>	
<b>Expenditure up to the end of 4<sup>th</sup> implementation phase in Birr</b>					<b>109,911,400.36</b>	
<b>Total fund available for the remaining years estimated in Birr</b>						<b>47,316,292.84</b>
The fund requested and transferred from GoF during first, second, third and fourth year implementation phase for FinnWASH-BG Programme						
During 4th implementation year of FinnWASH-BG in 1st and 2nd quarter fund was transferred from Finland Embassy on 1 December 2012 and 7 June 2013 amounting birr 11,660,900.39						
Leftover money from 2004 E.C budget year at BoFED and Wordedas Bank accounts was birr 25,380,773.51.						
Having the stated amount of money for the first, second, third and fourth quarters, BoFED transferred the fund for the five programme Woredas, Zone and Bureaux; a total of Birr 35,755,642.31 as per annual budgets.						

## 6.4 Proposed changes for next reporting period

Basically, the same system of reporting will prevail for the 5th year; WSG to collect and compile woreda quarterly reports and submit the annual report, complimented by the annual report by Field Advisors on woreda activities, reports from Bureaux and Zonal Offices collected by the FinnWASH-BG Coordinator and submitted to Team Leader for final compilation. FinnWASH-BG / TA Team's Financial Advisor to collect quarterly report from woredas and Bureaux with his counterpart in BoFED and compile them and to prepare annual financial report, as well.

The new JPO post for GIS / Data Base Specialist Mr. Kimmo Koivumaki will update the achievements of the previous year in liaison with the Woreda Offices for Water, health and Education.

## 7 Findings and Recommendations

### 7.1 Key issues requiring action

Staring of Ali Spring rehabilitation requires active participation of all stakeholders especially fulfilling the conditions / recommendations set by the MFA.

### 7.2 Recommendations

The Programme to be continued up to June 2015.



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 1 Annual Report - Bullen Water Office

s.no	Major Planned activities as per the Annual Work Plan	Unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems encountered	Measures taken	Remarks
					During the 4 <sup>th</sup> quarter			Accumulated					
					Planned	Executed	%	Planned	Executed	%			
<b>.I.</b>	<b>Result 1: Institutionalized Community capacity building</b>												
1.1	Awareness creation in the community on WASHCo legalization.	Kebele	12	WWO	-	-	-	12	12	100			
1.2	Strengthening and refresher training for Kebele WASH team, (HEW, DA, Teachers Women's Representative, Traditional Leaders)	Kebele	12	WWO				12	12	100			
1.3	Establishment of WASHCO	WaSHCO	46	WWO	-	-	-	46	46	100			
1.4	Re-establishing WASHCOs in CDF approach for Water Points constructed before the FinnWASH-BG Programme	WaSHCO	10	WWO	-	-	-	10	10	100			
1.5	Training Kebele WASH team and WASHCOs	Sesio	1	WWO	-	-	-	1	1	100			
1.6	Field and Desk Appraisal for WASHCo and feedback	WaSH	46	WWO				46	46	100			
1.7	Pump attendant and Caretakers Training	Perso	46	WWO	46	51	110.	46	51	110.9			
<b>1.8</b>	Procurement of chlorine and water testing reagents	Roun	1	WWO	1	0	0	1	0	0	Delay in release of fund		
1.9	Mobilization of community on soil and environmental protection and Establishment of nursery site	visit	1	WWO	1	1	100	1	1	100			
1.10	Celebration of WASH day	Event	1	WWO	1	1	100	1	1	100			
1.11	Re-establishing WASHCOs in CDF approach for Water Points constructed	WaSHCO	10	WWO	-	-	-	1	10	100			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

	before the FinnWASH-BG Programme			○									
1.12	Organize workshop and Implement recommendations of Spare Parts Supply Study for 30 member	Session	1	WW ○	1	1	0	1	0	0	Not organized at Zonal level		
1.13	Establishment WUA & training of 105 WUA members, preparation of "by law" and legalization of WUA.	Session	1	WW ○	1	1	0	1	0	0			
	<b>Result 2: CDF</b>												
2.1	Construction of Hand dug wells - 32 units	No	32	WW ○	7	7	100	32	34		34 started 30 Productive 4 abandoned		
2.2	Construction of springs - 2 units	NO	2	WW ○	1	1	100	2	1	50			
2.3	Construction of Shallow wells - 12 units	NO	12	WW ○	2	2	100	12	3	25	3 productive		
2.4	Rehabilitation of water schemes (HDW, Spring & others) - 5 units	NO	5	WW ○	2	2	100	5	2	40	Shortage of money		
2.5	Construction and installation of BSF - 1000 units		1000		20	0	0	1000	0	0	Work load		
<b>II.</b>	<b>Result 3 Woreda Capacity Building</b>												
3.1	Procurement of ring moulds	Roun	1	WW ○	1	1	100	1	1	100			
3.2	Motor cycle - License training & targa payment for 2 person	Person	2	WW ○	2	0	0	2	0	0	Lack of bidders		
3.3	Basic computer training (3 persons)	Perso	3	WW ○	3	0	0	3	0	0			
3.4	Quarterly review meetings among woreda stakeholders	Quart	2	WW ○	1	1	100	2	1	50	Shortage of budget		
3.5	Maintenance of computers, office furniture	Roun	1	WW ○	1	0	0	1	0	0	Lack of bidders		
3.6	Chemical and Biological testing	visit	1	WW ○	1	0	0	1	0	0	Reagent not purchased		



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

3.7	Water point site selection	No	46	WW O	5	5	100	46	46	100			
3.8	Maintenance of the Pick-up and motor cycles	Round	1	WW O	1	1	100	1	1	100			
3.9	GPS Training for Woreda Water (1) Officer for 4 days in Gilgel Beles Zonal Training Hall.	Person	1	WW O	-	-	-	1	1	100			
3.10	GIS (Geographical Information System) Training for Woreda Water (1) Officer for 3 days in Gilgel Beles Zonal Training Hall.	Person	1	WW O	1	1	100	1	1	100			
3.11	Short- term training for woreda water experts	Person	WW O	WW O	1	3	150	1	3	150			
3.12	Supervision of Construction, Monitoring and Evaluation of all Water Points	Month	12	WW O	3	3	100	12	12	100			
3.13	Training of trainers on O&M of hand pumps and bio sand filters	Sessio	1	WW O	1	1	100	1	1	100			
3.14	Conduct Annual WASH Inventory and update WASH coverage	Vist	1	WW O	1	0	0	1	0	0	Work load		
3.15	Conduct water quality test training for worda water office for 2 persons	Perso	2	WW O	2	0	0	2	0	0			
3.16	Procurement of office furniture and stationary etc.	Roun	1	WW O	1	1	100	1	1	100			
3.17	Appointment of supply chain co-ordinate at woreda level	No	1	WW O	1	0	0	1	0	0			
3.18	Preparation of 2005 annual physical report.	No	4	WW O	1	1	100	1	1	100			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 2 Annual Report - Bullen Health Office

S.No	Major Planned activities as per the Annual Work Plan	Unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems Encountered	Measures Taken	Remark
					During the 4 <sup>th</sup> quarter			Accumulated/annual report					
					Planned	Executed	%	Planned	Executed	%			
Result 1: Community capacity													
1.1	Refreshment Training 92 Teachers, HEWs and Kebele Managers on CLTSH	Session	1	WHO	-	-	-	1	1	100			
1.2	Community Triggering in 51 Communities by Teachers and Woreda Health Office experts (17 Kebele)using CLTSH Approach	Kebele	17	WHO	7	7	100	17	17	100			
1.3	Follow up and support to 4 Kebelestriggered communities by Teachers and WHO experts	Kebele	17	WHO	7	7	100	17	17	100			
1.4	Organize community conversation by woreda health office & Teachers on	Kebele	17	WHO	14	10	71	17	13	76			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

	total sanitation												
1.5	Training NLS/Community ODF Committee for 255 persons on how to attain Total Sanitation	Person	255	WHO	40	27	62.5	255	27	10			Inappropriate budget to train all
1.6	Recruitment and Training 68 H&S Volunteers for 5 days	Voluntary	68	WHO	-	-	-	68	54	79.5			
1.7	Establish Health Inst WaSHCo and Collect Application for construction	WaSHCo	6	WHO	-	-	-	6	5	83			
1.8	Financial management CDF approach and property administration training for Health institution WASHCO for 5 days	"	30	WHO	-	-	-	30	25	80			" " "
1.9	Celebrating Annual Wash Day and ODF Celebration	event	1	WHO	-	-	-	1	0	0			
1.10	Health Institutions (WASHCO) application for construction of VIPL, Water scheme, Medical waste incinerator.	WaSHCO	6	WHO				6	5	83			
Result 2:CDF													
2.1	Construction of solid waste incinerator for 2 Health Institutions	SWI	2	WHO				2	0	0			No artisan to bid, b/cause it is not profitable



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

2.2	Construction of 2 seat VIP latrines with hand washing facility for 2 Health Posts	VIPL	2	WHO				2	0	0			Budget utilized by 2004's activity
2.3	Construction of Hand dug wells for 2 Health Post	HDW	2	WHO	2	1	50	2	1	50			Geological formation is not good
2.4	Construction of Shallow wells for 1 Health Post	SHW	1	WHO	1	1	100	1	1	100	Dried up		The well is dried up/non functional
Result 3; Woreda Capacity Building													
3.1	Maintenance of motorcycle	Round	1	WHO				1	1	1			
3.2	Maintenance of computer and printer	Round	1	WHO	-	-	-	1	0	0			Finance sector bureaucracy
3.3	CLTSH verification & management training for 3 WHO experts at Gilgel Beles	Person	3	Zone	-	-	-	3	0	-0			Zonal office did not prepare
3.4	CLTSH performance review meeting at Woreda center	Meeting	1	WHO	1	1	100	1	1	100			
3.5	Conduct annual sanitary survey and water quality testing and treatment	Visit	1	WHO	-	-	-	1	0	0			Budget was not sufficient for the title
3.6	Motor cycle - License training for 2 WHO workers & targa payment	Person	2	WHO	-	-	-	2	0	0			No institution
3.7	Procurement of UPS for 3 computers	UPS	3	WHO	-	-	-	3	0	0			Lack of commitment from WOFED



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

3.8	GPS Training for Woreda Water (1) Officer for 4 days in Gilgel Beles Zonal Training Hall.	Person	1	Zone	-	-	-	1	0	0			Inconvenience of time
3.9	GIS (Geographical Information System) Training for Woreda Water (1) Officer for 3 days in Gilgel Beles Zonal Training Hall.	No	1	WHO	-	-		1	1	100			
3.10	Experience Sharing to Best performance Region to Region	Visit	1	WHO	-	-		1	1	100			SNNP/AWAS A
3.11	Supervision of construction, Monitoring and Evaluation of ALL Water Points	Month	12	WHO	3	3	100	12	3	25			Incorrect plan where construction started at 4 <sup>th</sup> quatr
3.12	Update Woreda Sanitation and Hygiene coverage	Visit	1	WHO	-	-		1	1	100			
3.14	Preparation of quarters physical reports	No	4	WHO	1	1	100	4	4	100			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 3 Annual Report - Bullen Education and Capacity Building Office

S.no	Major Planned activities as per the Annual Work Plan	Unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems encountered	Measures taken	Remarks
					During the 4 <sup>th</sup> quarter			Accumulated					
					Planned	Executed	%	Planned	Executed	%			
<b>.I.</b>	<b>Result 1: Institutionalized Community capacity building</b>												
1.1	Five day sensitization workshop for 50 primary school teachers on school WaSH issues and CLTSH	School	65	WE O	-	-	-	65	38	58.4			
1.2	Follow-up and verification of CLTSH	visit	1	WE O	1	1	100	1	1	100			
1.3	Establish 2 new & strengthen the existing 18 Hygiene and Sanitation clubs in 18 schools (Students, Teachers and TPA members)	School	18	WE O	5	5	100	18	18	100			
1.4	Providing training to facilitate preparation of school club Hygiene and Sanitation Plan of Action for School S & H members	Session	1	WE O	1	1	100	1	1	100			
1.5	Monitoring and Evaluation performance of school WaSH clubs	Quarter	4	WE O	1	1	100	4	4	100			
1.6	Purchase and Provide 22 primary schools with sanitation hand tools (brushes, soap, detergent, jerry cans, wheel barrows, heavy duty gloves, etc.)	School	22	WE O	22	22	100	22	11	100			
1.7	Organize and conduct school campus and VIP Latrine cleaning - weekly	Weekly	40	WE O	10	10	100	40	40	100			
1.8	Financial management / CDF approach and property administration training for 60 targeted School WASHCO	School	60	WE O	-	-	-	60	49	81.6			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

	for 5 days												
1.9	Organize and conduct annual question and answer competition on hygiene and sanitation issues among schools children in 18 schools	School	18	WE O	-	-	-	18	18	100			
1.10	Organize and conduct weekly hand washing demonstration sessions in 18 primary schools	School	18	WE O	3	3	100	18	18	100			
1.11	Organize and conduct bi-annual hygiene and sanitation events (school club -community information exchange), T-shirts, caps, slogans and organize annual school WASH festival in the Schools.	Event	1	WE O	1	1	100	1	1	100			
	<b>Result 2: CDF</b>												
2.1	Construction of 6-door VIP latrines and hand washing facility for 3 primary schools for girls and boys separately (2 units) Pair =2 Single=3	VIPL	6	WE O	1	0	0	6	0	0	The budget was utilized for 2004 remaining activities		
2.2	Rehabilitation of Hand dug well water scheme	No	1	WE O	1	0	0	1	0	0			
2.3	Construction of 1 Shallow well	No	1	WE O				1	1		unproductive		
2.4	Construction of Hand dug wells with collection chamber for 6 primary schools	NO	6	WE O	6	3	50	6	3	50	3 productive 3abondend		
<b>II</b>	<b>Result 3 Woreda Capacity Building</b>												
3.1	Training of motorcycles	Person	2	WE O	2	0	0	2	0	0	Lack of licensed bidders		
3.2	Maintenance of motorcycles	Round	1	WE O	1	1	100	1	1	100			
3.3	Adapt / develop training manual for school WASH clubs	Manual	1	WE	1	0	0	1	0	0			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

				O									
3.4	Receive and appraise School -WASHCO applications on construction of Water supply, girls friendly VIP latrines & site selection	WASH CO	10	WE O	-	-	-	10	10	100			
3.5	Printing of promotion materials on S&H (Tapella, Pamphlet & Brochures)	Ls	Ls	WE O	Ls	0	0	Ls	0	0	Problem of WOFED		
3.6	Basic computer training in Excel and Word (2 persons)	Person	2	WE O	-	-	-	2	0	0	“		
3.7	GPS Training for Woreda Water (1) Officer for 4 days in Gilgel Beles Zonal Training Hall	Person	1	WE O	-	-	-	1	1	100			
3.8	GIS (Geographical Information System) Training for Woreda Water (1) Officer for 3 days in Gilgel Beles Zonal Training Hall.	Person	1	WE O	1	1	100	1	1	100			
3.9	Procurement of media equipment for Woreda Education Office (Mobile Loudspeaker system to be used in public gatherings and trainings and digital camera	Equip ment	2	WE O	-	-	-	2	0	0	Problem of WOFED		
3.10	Follow up or supervisions of ALL construction activities, monitoring and evaluation	Month	12	WE O	3	3	100	12	12	100	Constructio n not started		
3.11	Experience sharing from Region to Region and Woreda to Woreda	Visit	1	WE O	-	-	-	1	1	100			
3.12	Participate quarterly and annual review meeting	Quarter	4	WEO	1	0	0	4	1	25			
3.13	Conduct Annual WASH Inventory and update WASH coverage	Visit	1	WE O	1	0	0	1	0	0	Work load		
3.14	Prepare Of 2005 Annual physical report	No	1	WE O	1	1	100	1	1	100			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 4 Annual Report - Bullen WYCA Office

s.no	Major Planned activities as per the Annual Work Plan	Unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems encountered	Measures taken	Remarks
					During 4 <sup>th</sup> quarter			Accumulated					
					Planned	Executed	%	Planned	Executed	%			
	<b>Result 1: Institutionalized Community capacity building</b>												
1.1	Strengthening Kebele Gender Teams on WaSH issues	Kebele	19	WWY CAO	-	--	-	19	5	26			Budget was not released on time
1.2	Assign and train / retrain village Contact Women (CW) where new Water points are to be constructed	Person	90	WWY CAO	-	--	-	90	54	60			ALL FEMALE
1.3	Conduct serial discussions with women in the community to increase women's awareness and encourage their active participation in development/construction, operation and management of WaSH facilities	No.	56	WWY CAO	-	--	-	56	28	50		Delaying of budget from finance sector	
1.4	Advocacy on WASH issues and responsibilities of women, children and youth	Kebele	19	WWY CAO	11	1	11	19	9	47		-	Female=70 Male =76 <b>Total=146</b>
1.5	Conduct training for women/girls in the community on home safe management of water/hygienic handling of water during collection, transportation and home storage of	Person	40	WWY CAO	-	--	-	40	28	70			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

	water												
1.6	Gender and HIV/AIDS awareness training relevant with WASH	Pers on	60	WWY CAO	-	--	-	60	51	85			F=36 M=15
1.7	Community conversation on WaSH issues, harmful traditional practices and HIV/AIDS	Kebele	19	WWY CAO	6	5	83	19	18	94			F=329 M=143 Total=472
1.8	Review meeting & experience sharing at kebele level for kebele WaSH team and Contact Women on WASH issues	Kebele	19	WWY CAO	-	--	-	19	0	0	Work load and less attention from steering		
1.9	Impact assessment on WaSH utilization and participation of women /General assessment of the program effect on women	90	1	WWY CAO	90	90	100	90	90	100			Participants during questionnaire collection was all female and it was at 3 kebeles
1.10	Strengthening and establishing women and youth association at kebele level	kebele	19	WWY CAO	8	5	62	19	16	84	Time problem and work load		F=329 M=143 Total=472
1.11	Train women and youth association on WaSH ownership and management	Pers on	57	WWY CAO	-	--	-	57	55	96			F=32 M=23 TOTAL=55
.III.	<b>Result 3. Woreda Capacity building</b>												
3.1	Strengthen Woreda and each sector Gender Team and conduct training on WASH.	Pers on	40	WWY CAO	40	33	82	40	33	82	-	-	ALL FEMALE
3.2	Organize Gender related advocacy on	Kebe	19	WWY	6	4	66	19	17	89		-	F=146



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

	WASH issues	ele		CAO									M=207 Total=353
3.3	Gender mainstreaming training in line with sector offices relevant with WASH	pers on	40	WWY CAO	-	--	-	40	66	165	--	-	
3.4	Experience sharing from another region on Kebele Gender team and total gender mainstreaming practice on WASH related issues.	Visit	1	WWY CAO	1	--	--	1	0	0	Authoritie s at zonal level did not allowed for office head to go to another region		
3.5	Monitor and evaluate WaSH program planning and implementation from gender perspectives	Quar ter	4	WWY CAO	1	1	100	4	4	100			
3.6	Training on community ownership and management and gender at zonal level by WSG	Pers on	3	WSG	-	-	-	3	2	66.6			
3.7	Basic computer training (2 persons)	pers ons	3	WWY CAO	--	--	--	3	0	0	Lack of commitm ent from Finance sector		
3.8	Motorcycle license, Training , 'Targa 'payment	Pers on	2	WWY CAO	--	--	--	2	0	0	Training institutio n was closed		
3.9	Preparation of all Quarters physical report	No	4	WWY CAO	1	1	100	4	4	100	--	--	-



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 5 Annual Report - Dibate Water Office

s.no	Major Planned activities as per the Annual Work Plan	Unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems encountered	Measures taken	Remarks
					During the 4 <sup>th</sup> Quarter			Accumulated					
					Planned	Executed	%	Planned	Executed	%			
<b>.I.</b>	<b>Result 1: Institutionalized Community capacity building</b>												
1.1	Reselection of KWT who test their kebeles WASH teams, (HWE, DA, Teachers, Women Representatives, Traditional leaders)	Kebele	10	WW0	-	-	-	10	10	100			
1.2	Establishment of WASHCo	WaSHCO	51	WW0	-	-	-	51	51	100			
1.3	Office & field appraisal	WaSHCO	51	WW0	-	-	-	51	51	100			
1.4	Review meeting for WASHCO	Meeting	2	WW0	-	-	-	1	1	100		59 participants	
1.5	Training for WASHCOs	WaSHCO	51	WW0	-	-	-	51	51	100		196 participants	
1.6	Training of Pump Attendants & Care takers	Person	104	WW0	104	40	38.5	104	40	38.5			
1.7	Establishment of WUA, preparation of "by law" and legalization of WUA.	Session	1	WW0	1	0	0	1	0	0	Delay in Berber and Galessa Project completion		
1.8	Financial management and property administration training for selected WASHCOs	Session	1	WW0	-	-	-	1	1	100			
1.9	Operation and Maintenance training for pump and generators operators for 4 persons for seven days	Person	4	WW0	4	0	0	4	0	0	Delay in Berber and Galessa Project		



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

											completion		
1.10	WASHCO training on water fee collection and tariff setting(for selected WASCs)	Session	1	WW0	-	-	-	1	1	100			
1.11	Water Scheme management training for selected WASHCOs	Session	1	WW0	-	-	-	1	1	100			
1.12	Printing and reproduction of tickets, receipts etc for Berber water scheme	L.S	LS	WW0	LS	0	0	LS	0	0	Delay in Berber and Galessa Project completion		
1.13	Organize workshop on Spare Parts Supply chain training for WASHCOs	Session	1	WW0	1	0	0	1	0	0	The ZWMERDO didn't organize the workshop		
1.14	Printing reproduction of tickets, receipts, voucher etc for Gelessa water scheme	Ls	Ls	WW0	Ls	0	0	Ls	0	0	Delay in Berber and Galessa Project completion -		
1.15	Celebration of WASH day	Event	1	WW0	-	-	-	1	0	0			
1.16	Construction of Store for WASHCOs	Store	1	WW0	1	0	0	1	0	0	Delay in tendering process		
1.15	<b>Result 2: CDF</b>												
2.1	Construction of water points (HDW) (40)	No	40	WW0	5	5	100	40	42	105			
2.2	Spring development with collection chamber (2)	No	2	WW0	1	1		2	5	>100			
2.3	Drilling of shallow wells (9)	No	9	WW0	3	3	100	9	10		6 productive 4 abounded		
2.4	Bios and filter (100)	BSF	100	WW0	-	-	-	100	0	0	Work load		
2.5	Civil work construction of Berber water scheme	Civil	1	WW0	1	1	90	1	1	90			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

		work											
2.6	Construction of piped system for Galessa village (BH, reservoir & 3 public fountains already constructed)	Civil work	1	WW0	1	1	95	1	1	95			
<b>Result : Woreda Capacity Building</b>													
3.1	Water point site selection	No	61	WW0	-	-	-	61	61	100			
3.2	Maintenance of vehicle and motor bike	Round	1	WW0	-	-	-	1	1	100			
3.3	Motorcycle license, Training and Plate number payment	Person	2	WW0	-	-	-	2	0	0	Problem of WOFED		
3.4	Basic computer training in Excel and Word (2 persons)	Person	2	WW0	-	-	-	2	0	0	''		
3.3	TOT training on spare part supply chain for woreda experts	Session	1	WW0	1	0	0	1	0	0	Not organizer at Zonal level		
3.4	GPS Training for Woreda Water (1) Officer for 4 days in Gilgel Beles Zonal Training Hall.	Person	1	WW0	-	-	-	1	1	100			
3.5	GIS (Geographical Information System) Training for Woreda Water (1) Officer for 3 days in Gilgel Beles Zonal Training Hall.	Person	1	WW0	-	-	-	1	1	100			
3.6	Supervision of Construction, Monitoring and Evaluation of ALL Water Points	Month	12	WW0	3	3	100	12	12	100			
3.7	Procurement of mold for Bio sand filter (2)	Mold	2	WW0	-	-	-	2	0	0	Request not submitted to WOFED		
3.8	Conduct Annual WASH Inventory and update WASH coverage	Visit	1	WW0	1	0	0	1	0	0	Work load		
3.9	Appointment of supply chain co-ordinator at woreda level	No	1	WW0	1	0	0	1	0	0			
3.10	Preparation of 2005 E.C Annual physical report	No	1	WW0	1	1	100	1	1	100			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 6 Annual Report - Dibate Health Office

S.No	Major Planned activities as per the Annual Work Plan	Unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems Encountered	Measures Taken	Remark
					During the quarter			Accumulated/annual report					
					Planned	Executed	%	Planned	Executed	%			
Result 1: Community capacity													
1.1	Refreshment Training 60 Teachers, HEWs and Kebele Managers on CLTSH	Participant	60	WHO	60	50	83.3	60	50	83.3			
1.2	Community Triggering in 4 Kebeles Communities by Teachers and Woreda Health Office Experts (17 Kebele) using CLTSH Approach	Kebele	4	WHO	--	--	--	4	4	100			
1.3	Follow up and support to 4 Kebeletriggered communities by Teachers and WHO experts	Session	4	WHO	4	4	100	4	4	100			Enough budget to train more trainee
1.4	Organize community conversation by woreda health office & Teachers on total sanitation	Participant	47	WHO	47	45	96	47	45	96			
1.5	Training NLs/Community ODF Committee in 4 Kebeles on how to attain Total Sanitation	Person	35	WHO	35	33	94	35	33	94			Enough budget to train more number
1.6	Recruitment and Training 68 H&S Volunteers for for 5 days	Voluntary	68	WHO	68	57	84	68	57	84			
1.7	Establish Health Inst WaSHCo and Collect Application for	WaSHCo	7	WHO				7	--	0			Last year construction was not finished, so that the



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

	construction												steering committee did not decide to continue
1.8	Financial management CDF approach and property administration training for Health institution WASHCO for 5 days	“	42	WHO				42	0	0			‘ ‘ ‘
Result 2:CDF													
2.1	Construction of solid waste incinerator for 2 Health Institutions	SWI	2	WHO				2	0	0			Last year construction was not finished, so that the steering committee did not decide to continue
2.2	Construction of 2 seat VIP latrines with hand washing facility for 2 Health Posts	VIPL	2	WHO				2	0	0			“ “ “
2.3	Construction of Hand dug wells for 2 Health Post	HD W	2	WHO	2	1	50	2	1	50			Geological formation is not good
2.4	Construction of Shallow wells for 1 Health Post	SHW	1	WHO	1	1	100	1	1	100			The well is dried up/non functional
Result 3; Woreda Capacity Building													
3.1	Maintenance of motorcycle	Roun d	2	WHO				2	0	0			b/cause of huge financial bureaucracy
3.2	Maintenance of computer and printer	Roun d	1	WHO				1	0	0			“ “ “
3.3	CLTSH verification & management training for 3 WHO experts at Gilgel Beles	Perso n	3	Zone				3	--	--			Zonal office did not prepare



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

3.4	CLTSH performance review meeting at Woreda center	Meeting	1	WHO	1	--	--	1	--	--			Work load
3.5	Conduct annual sanitary survey and water quality testing and treatment	Visit	1	WHO				1	0	0			Budget was not sufficient for the title
3.6	Motor cycle - License training for 2 WHO workers & targa payment	Person	2	WHO				2	1	50			
3.7	Procurement of UPS for 3 computers	UPS	3	WHO				3	0	0			Lack of commitment from WOFED
3.8	GPS Training for Woreda Water (1) Officer for 4 days in Gilgel Beles Zonal Training Hall.	Person	1	Zone				1	--	--			Inconvenience of time
3.9	GIS (Geographical Information System) Training for Woreda Water (1) Officer for 3 days in Gilgel Beles Zonal Training Hall.	No	1	WHO				1	--	--			Inconvenience of time immunization campaign
3.10	Experience Sharing to Best performance Region to Region	Visit	1	WHO				1	0	0			Busy at the time
3.11	Supervision of construction, Monitoring and Evaluation of ALL Water Points	Month	12	WHO	3	3	100	12	12	100			
3.12	Update Woreda Sanitation and Hygiene coverage	Visit	1	WHO				1	--	0			
3.14	Preparation of quarters physical reports	No	4	WHO	1	1	100	4	4	100			



Annex 7 Annual Report - Dibate Education and Capacity Building Office

s.no	Major Planned activities as per the Annual Work Plan	Unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems encountered	Measure s taken	Rem arks
					During the 4 <sup>th</sup> quarter			Accumulated					
					Planned	Executed	%	Plan ned	Executed	%			
<b>.I.</b>	<b>Result 1: Institutionalized Community capacity building</b>												
1.1	Five day sensitization workshop for 70 primary school teachers on school WaSH issues and CLTSH	School	70	WE O	-	-	-	70	56	80			
1.2	Establish 3 new & strengthen the existing 34 Hygiene and Sanitation clubs in 37 schools (Students, Teachers, and TPA members)	Club	37	WEO	-	-	-	37	39	105			
1.3	Training to prepare school club Hygiene and Sanitation Plan of Action for school H&S members	Sess	1	WE O	-	-	-	1	1	100			
1.4	Monitoring and evaluation of performance of school H&S clubs	quart e	4	WE O	1	1	100	4	4	100			
1.5	Purchase and Provide 34 primary schools with sanitation hand tools (brushes, soap, detergent, jerry cans, wheel barrows, heavy duty gloves, etc.)	Scho	22	WE O	22	0	0	22	0	0	Problem of WOFED		
1.6	Organize and conduct school campus and VIP Latrine cleaning - weekly	week	40	WEO	10	10	100	40	40	100			
1.7	Training on Financial management / CDF approach and property administration for 77 targeted School WASHCOs for 5 days	Scho	77	WE O	-	-	-	77	66	85.7			
1.8	Experience sharing, Organize and conduct bi-annual question and answer competition on hygiene and	sch	12	WE	-	-	-	12	14	116			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

	sanitation issues among schools children in 12 school	ool		O						.7			
1.9	Organize and conduct weekly hand washing demonstration sessions in 15 primary school	school	15	WE O	-	-	-	15	0	0			
1.10	Organize and conduct bi-annual hygiene and sanitation events (school club -community information exchange), T-shirts, caps, slogans and organize annual school WASH festival in the Schools.	Event	1	WE O	-	-	-	1	0	0	Problem of WOFED		
	<b>Result 2: CDF</b>												
2.1	Construction of 6-door VIP latrines with hand washing facility for 3 primary schools for girls and boys separately (2 units)	No	6	WE O	-	-	-	6	0	0	Budget was utilized for 2004 remaining activities		
2.2	Construction of Hand dug wells with collection chamber for 7 primary schools	NO	7	WE O	-	-	-	7	9		9 started 3 productive 6 un productive		
2.3	Construction of one shallow well with collection chamber for 1 primary school	No	1	WE O	1	0	0	1	0	0	Road inaccessibility		
<b>.II</b>	<b>Result 3 Woreda Capacity Building</b>												
3.1	Training & Maintenance of motor cycles	Per	2	WE O	-	-	-	2	0	0	Problem of WOFED		
3.2	Motor cycle - License training & targa payment	Person	2	WE O	-	-	-	2	0	0	“		
3.3	Maintenance of Motorcycle	Ro	1	WE O	-	-	-	1	0	0	“		
3.4	Adapt / develop training manual for school WASH clubs	Ma	1	WE	1	1	100	1	1	100			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

	distribute it to all schools	n		O									
3.5	Community mobilization, receive and appraise School - WASHCO applications on construction of Water supply, girls friendly VIP latrines & site selection	WaSHCO	14	WE O	-	-	-	14	14	100			
3.6	Printing of promotion materials on S&H (T-shirts, Tapella, Pamphlet & Brochures)	LS	LS	WE O	LS	0	0	LS	0	0	Problem of WOFED		
3.7	Experience sharing from woreda to woreda and region to region on CDF approach and H&S performance	Visit	1	WE O	1	0	0	1	0	0	Work load		
3.8	Basic computer training in Excel and Word (2 persons)	Person	2	WE O	2	0	0	2	0	0	Problem of WOFED		
3.9	GPS Training for Woreda Water (1) Officer for 4 days in Gilgel Beles Zonal Training Hall	Person	1	WE O	1	1	100	1	1	100			
3.10	GIS (Geographical Information System) Training for Woreda Water (1) Officer for 3 days in Gilgel Beles Zonal Training Hall.	Person	1	WE O	1	0	0	1	0	0			
3.11	Procurement of media equipment for Woreda Education Office (Mobile Loudspeaker system to be used in public gatherings and trainings, LCD projector, Laptop computer and digital camera)	Equi	2	WE O	-	-	-	1	0	0	Problem of WOFED		
3.12	Supervision of VIP latrine Construction, M&E of ALL Water Points	Mon	12	WE O	3	3	100	12	12	100			
3.13	Conduct Annual WASH Inventory and update WASH coverage	visit	1	WE O	1	0	0	1	0	0	Work load		
3.14	Preparation of 2005 E.C Annual physical report	No	4	wwO	1	1	100	4	2	50			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 8 Annual Report - Dibate WYCA Office

s.no	Major Planned activities as per the Annual Work Plan	Unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems encountered	Measures taken	Remarks
					During 4 <sup>th</sup> quarter			Accumulated					
					Planned	Executed	%	Planned	Executed	%			
	<b>Result 1: Institutionalized Community capacity building</b>												
1.1	Strengthening Kebele Gender Teams on WaSH issues	Kebele	29	WWYC AO	--	--	--	29	15	51.7			
1.2	Assign and train / retrain village Contact Women (CW) where new Water points are to be constructed	NO	80	WWYC AO	45	25	55.56	80	60	75		ALL FEMALE	
1.3	Conduct serial discussions with women in the community to increase women's awareness and encourage their active participation in development/construction, operation and management of WaSH facilities	Person	150	WWYC AO				150	35	23		Delaying of budget from finance sector and decisions from steering are not on time	
1.4	Advocacy on WASH issues and responsibilities of women, children and youth	Kebele	10	WWYC AO	4	5	125	10	11	110		- Female=479 Male =296 <b>Total=775</b>	
1.5	Conduct training for women/girls in the community on home safe management of water/hygienic handling of water during collection, transportation and home	Person	50	WWYC AO	50	--	0	50	--	0	Lack of positive answer from		



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

	storage of water										finance to buy stationeries		
1.6	Gender and HIV/AIDS awareness training relevant with WASH	Person	60	WWYC AO	Person	60	WWYCA	60	25	41.6	Absence of on time decision		F=17 M=8
1.7	Community conversation on WaSH issues, harmful traditional practices and HIV/AIDS	Kebele	8	WWYC AO				8	6	75			F=94 M=477 Total=571
1.8	Review meeting & experience sharing at kebele level for kebele WaSH team and Contact Women on WASH issues	Kebele	15	WWYC AO	15	--	--	15	--	--	budget was not properly allocated		
1.9	Impact assessment on WaSH utilization and participation of women /General assessment of the program effect on women	visit	1	WWYC AO	1	1	100	1	1	100			Participants during questionnaire collection was all female
1.10	Train women and youth association on WaSH ownership and management	kebele	29	WWYC AO	29	12	41.37	29	12	41.37	Time problem and work load		F=18 M=31 Total =49
1.11	Strengthening and establishing women and youth association at kebele level	Kebele	10	WWYC AO	--	--	--	10	10	100			
.III.	<b>Result 3 Woreda Capacity building</b>												
3.1	Strengthen Woreda and each sector Gender Team and conduct training on WASH.	Person	38	WWYC AO	38	--	--	38	--	0	--	--	Steering committee was not allowed to approve the proposal



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

3.2	Organize Gender related advocacy on WASH issues	Kebele	20	WWYC AO				20	6	36	Budget not released on time	-	F=350 M=168 Total=518
3.3	Gender mainstreaming training in line with sector offices relevant with WASH	person	38	WWYC AO	38	--	--	38	--	0	--	-	No Refreshment budget and matching fund problem
3.4	Experience sharing from another region on Kebele Gender team and total gender mainstreaming practice on WASH related issues.	Visit	1	WWYC AO	1	--	--	1	--	--	Authorities at zonal level did not allowed for office head to go to another region		
3.5	Monitor and evaluate WaSH program planning and implementation from gender perspectives	Quarter	4	WWYC AO	1	1	100	4	4	100			
3.6	Training on community ownership and management and gender at zonal level by WSG	Person	3	WSG				3	2	66.6			
3.7	Basic computer training (2 persons)	persons	3	WWYC AO	--	--	--	3	--	--	Lack of commitment from Finance sector		
3.8	Motorcycle license, Training , 'Targa' payment	Person	2	WWYC AO	--	--	--	2	--	0	Training institution was closed		
3.9	Preparation of all Quarters physical report	No	4	WWYC AO	1	1	100	4	4	100	--	--	-



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 9 Annual Report - Pawe Water Office

S.no	Major Planned activities as per the Annual Work Plan	Unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems encountered	Measures taken	Remarks
					During the 4 <sup>th</sup> Quarter			Accumulated					
					Planned	Executed	%	Planned	Executed	%			
<b>.I.</b>	<b>Result 1: Institutionalized Community capacity building</b>												
1.1	Experience sharing of WUA (ALI SPRING Users) other Places	WaSHC	30	WwO	-	-	-	30	7	23.3	Shortage of budget		
1.2	Establishment of WUA, preparation of "by law" and legalization of WUA.	WaSHC	44	WwO	-	-	-	44	44	100			
1.3	Training for Water User Association ON:- 1) Scheme management structure 2) Spare part supply chain 3) Financial management & Property Administration 4) Tariff setting & Fee collection	WUA	21	WwO	-	-	-	21	21	100			
1.4	Training for WUA on Operation & Maintenance of ALI SPRING Rehabilitation.	Session	1	WwO	-	-	-	1	0	0	Ali spring Rehabilitation not started		
1.5	Review meeting & Celebrate annual WASH Day on World Water Day 22 March 2013	Event	1	WwO	-	-	-	1	1	100			
1.6	Printing & Reproduction of Tickets, Receipts, Vouchers & Like for startup operation of WUA	Ls	Ls	WwO	-	-	-	Ls	0	0			
1.7	Mobilization of community for Soil & Environment Conservation for Selected Sites	Comm	6	WwO	6	6	100	6	6	100			
1.8	Training for ALI SPRING users (WaSHCo on each fountain)	WaSHC	44	WwO	-	-	-	44	44	100			
1.9	Recruiting and assigning professional team for Ali-Spring	No	1	WwO	-	-	-	1	0	0	Ali spring Rehabilitation not started		
1.10	Establishment of WaSHCO	NO	10	WwO	-	-	-	10	10	100			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

1.11	Training of WaSHCO for 10 HDW sites.	WaSHCO	10	WWO	-	-	-	10	10	100			
1.12	Training for Pump Attendant & care takers. ( for 2013)	Person	20	WWO	-	-	-	20	18	90			
1.13	Office & field appraisal and feedback	WaSHCO	10	WWO	-	-	-	10	10	100			
1.14	Receiving WASHCo applications	Plan	50	WWO	-	-	-	50	30	60			
1.15	Preparation of Community Wash Plans	Plan	50	WWO	-	-	-	50	30	60			
1.16	Training for WASHCos established before July 2012	WaSHCO	170	WWO	-	-	-	170	42	25	Shortage of budget		
1.17	Refreshment training for Pump attendant & Care takers established before 2013	Person	340	WWO	-	-	-	340	33	9.7	Shortage of budget		
	<b>Result 2: CDF</b>												
2.1	Rehabilitation of Ali system	Spring	1	WWO	1	0	0	1	0	0	Budget not released		
2.1.1	Rehabilitation work			WWO									
2.1.2	Civil Work			WWO									
2.1.3	Supply of pipes and fittings			WWO									
2.1.4	Electromechanical work			WWO									
2.2	Construction of 10 Hand Dug Wells	No	10	WWO	10	-	-	10	9		Delay in release of budget	9 Started 4 productive 5un productive	
2.3	Fabrication of 100 Bio Sand Filter	No	100	WWO	-	-	-	100	0	0	Budget not released		
2.4	Rehabilitation of Water points	NO	6	WWO	-	-	-	6	0	0	Budget not released		
	<b>Result 3 : Woreda Capacity Building</b>												



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

3.1	Water quality treatment & disinfection training	NO	23	WWO	23	0	0	23	0	0	Water quality equipment not purchased		
3.2	Procurements Test kit & Reagents	Set	1	WW0	No	1	0	0	0	0	Shortage of money		
3.3	Maintenance for vehicle	Round	2	WW0	-	-	-	2	2	100			
3.4	Maintenance of office Equipment (computer )	''	3	WWO	-	-	-	3	3	100			
3.5	Training on Water quality	No	8	WW0	8	0	0	8	0	0	Not organized at zonal level		
3.7	Supervision of all Water Points	Month	12	WW0	3	3	100	12	6	50	Delay in release of budget		
3.8	Appointment of supply chain co-ordinate at woreda level	No	1	WW0	1	1	100	1	1	100			
3.9	GIS (Geographical Information System) Training for Woreda Water (1) Officer for 3 days in Gilgel Beles Zonal Training Hall.	NO	1	WW0	1	1	100	1	1	100			
3.10	GIS (Geographical Information System) Training for Woreda Water (1)	NO	1	WW0	1	1	100	1	1	100			
3.11	Training on AutoCAD	NO	12	WW0	12	12	100	12	12	100			
3.11	Preparation of 2005 E.C annual physical report	NO	1	WW0	1	1	100	1	1	100			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 10 Annual Report - Pawe Health Office

S.No	Major Planned activities as per the Annual Work Plan	Unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems Encountered	Measures Taken	Remark
					During the 4 <sup>th</sup> quarter			Accumulated					
					Planned	Executed	%	Planned	Executed	%			
Result 1: Community capacity													
1.1	CLTSH Training for 30 Teachers,	Session	1	WHO	--	--	--	1	1	100			
1.2	CLTSH training for 25 Health professional for 5 days	Person	25	WHO	25	39	156	25	39	156			Enough budget to train more trainee
1.3	Triggered in 20 communities /Gott/ on CLTSH	Com	20	WHO	--	--	--	20	13	65			
1.4	Post triggering follow up in 20 Communities in 8 kebeles	Com	20	WHO	--	--	--	20	13	65	Work load		
1.4	Organize community conversation by woreda health office & Teachers on total sanitation	Com	16	WHO	7	7	100	20	20	20			
1.5	Refreshment Training hygiene and sanitation volunteers on promotion of personal and environmental hygiene	Person	30	WHO	30	38	126	30	38	126			Enough budget to train more number



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

1.6	Financial management CDF approach and property administration training for Health institution WASHCO for 5 days	Pers on	50	WHO	-	-	-	50	53	106			Budget transfer from Ali spring budget
Result 2:CDF													
2.1	Construction of solid waste incinerator for 5 Health Institutions	SWI	5	WHO	-	-	-	5	0	0			Dalliance of budget
2.2	Construction of 2 seat VIP latrines with hand washing facility for 2 Health Posts	VIP L	2	WHO	-	-	-	2	0	0			Budget delayed from region
2.3	Construction of Hand dug wells for 1 Health Post	HD W	1	WHO	-	-	-	1	2	150			Budget transferred from Ali spring connection
2.4	Connect pipeline from Ali Spring system for 2 Health posts	Con necti on	2	WHO	-	-	-	2	0	0	Plan changed to 4 HDW by decision by Steering committee		“
Result 3; Woreda Capacity Building													
3.1	Maintenance of motorcycle	Rou nd	1	WHO	-	-	-	1	1	100			
3.2	Maintenance of computer and printer	Rou nd	1	WHO	-	-	-	1	1	100			
3.3	CLTSH verification & management training for 3	Pers on	3	Zone				3	--	--			Zonal office did not prepare



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

	WHO experts at Gilgel Beles												
3.4	CLTSH performance review meeting at Woreda center	Meeting	1	WHO	1	--	--	1	--	--	Work load		
3.5	Advocacy CLTSH for Head Administrator	Pers on	20	WHO	20	20	100	20	20	100			
3.6	Health institution WASHCO application for construction of water supply schemes VIP latrine and medical waste incinerators worda wash team	WASH CO	10	WHO	-	-	-	10	11	110			
3.7	Motor cycle - License training for 2 WHO workers & targa payment	Pers on	2	WHO	-	-	-	2	0	0			Absence of training institution
3.8	GPS Training for Woreda Water (1) Officer for 4 days in Gilgel Beles Zonal Training Hall.	Pers on	1	Zone	-	-	-	1	0	0			Inconvenience of time
3.9	GIS (Geographical Information System) Training for Woreda Water (1) Officer for 3 days in Gilgel Beles Zonal Training Hall.	No	1	WHO	-	-	-	1	0	0			Inconvenience of time/zone calls woreda expert during the time ODF celebration
3.10	ODF Declaration	Gott	5	WHO	-	-	-	5	4	80			This 4 communities belongs to 1 kebele
3.11	Experience Sharing to Best	Visi	1	WHO	-	-	-	1	1	100			Southern region



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

	performance Region to Region	t											
3.12	Supervision of construction, Monitoring and Evaluation of ALL Water Points	Month	8	WHO	12	12	100	12	12	100			
3.13	TOT training Spare parts supply chain management	session	1	WHO	-	-	-	1	--	--			Zonal office did not prepare
3.14	Preparation of quarters physical reports	No	4	WHO	1	1	100	4	4	100			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 11 Annual Report - Pawe Education and Capacity Building Office

S.No	Major Planned activities as per the Annual Work Plan	Unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems Encountered	Measures Taken	Remark
					During the 4 <sup>th</sup> quarter			Accumulated					
					Planned	Executed	%	Planned	Executed	%			
<b>Result 1: Community capacity</b>													
1.1	Three day sensitization workshop for 87 primary school teachers on school WaSH issues and CLTSH	School	87	WEO	-	-	-	87	87	100			
1.2	Establish 2 new & strengthen the existing 33 Hygiene and Sanitation clubs in 35 schools (Students, Teachers and TPA members)	School	35	WEO	-	-	-	35	35	100			
1.3	Providing training to facilitate preparation of school club Hygiene and Sanitation Plan of Action for School S & H members	School	68	WEO	-	-	-	68	61	89.7			
1.4	Purchase and Provide 15 primary schools with sanitation hand tools (brushes, soap, detergent, jerry cans, wheel barrows, heavy duty gloves, etc.)	School	15	WEO	-	-	-	15	0	0	Shortage of budget		
1.5	Financial management / CDF approach and property administration training for 75 targeted School WASHCO for 3 days	School	75	WEO	-	-	-	75	74	98.6			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

1.6	Organize and conduct annual question and answer competition on hygiene and sanitation issues among schools children in 15 schools	school	15	WEO	-	-	-	15	14	93.3			
1.7	Organize and conduct weekly hand washing demonstration sessions in 15 primary schools	School	15	WEO	-	-	-	15	0	0	Work load		
1.8	Organize and conduct bi-annual hygiene and sanitation events (school club - community information exchange), T-shirts, caps, slogans and organize annual school WASH festival in the Schools.	Event	1	WEO	1	1	100	1	1	100			170 Participants
1.9	Monitoring and Evaluation performance of school Sanitation and Hygiene clubs	Month	12	WEO	3	3	100	12	12	100			
1.10	Conduct Institutional WASHCOs review meeting	Pers on	50	WEO	-	-	-	50	0	0	Shortage of budget		
1.11	Conduct training spare part supply chain for WASHCOs	Pers on	55	WEO	-	-	-	55	0	0	ZWMERDO dint organize the TOT Training		
<b>Result 2:CDF</b>													
2.1	Construction of 6-door VIP latrines and hand washing facility for primary schools for girls and boys separately (2 units) Pair =2 Single=3	VIP L	7	WEO	-	-	-	7	0	0	Delay in release of budget		
2.2	Construction of Hand dug wells with collection chamber for 8primary schools	HD W	7	WEO	-	-	-	7	4	57			2 completed 2 on progress
<b>Result 3; Woreda Capacity Building</b>													
3.1	Training & Maintenance of motorcycles	Pers on	4	WEO	-	-	-	4	0	0	Problem of WOFED		



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

3.2	Adapt / develop training manual for school WASH clubs	Manual	1	WEO	-	-	-	1	1	100			
3.3	Receive and appraise School - WASHCO applications on construction of Water supply, girls friendly VIP latrines & site selection	WaS HCO	14	WEO	-	-	-	14	14	100			
3.4	Printing of promotion materials on S&H T-shirts,	Ls	Ls	WEO	-	-	-	Ls	Ls	100			
3.5	Printing of promotion materials on S&H Tapella, Pamphlet & Brochures)	Ls	Ls	WEO	-	-	-	Ls	Ls	0	Problem of WOFED		
3.6	Basic computer training in Excel and Word (2 persons)	Person	2	WEO	-	-	-	2	0	0	'		
3.7	GPS Training for Woreda Water (1) Officer for 4 days in Gilgel Beles Zonal Training Hall.	Person	1	WEO	-	-	-	1	1	100			
3.8	GIS (Geographical Information System) Training for Woreda Water (1) Officer for 3 days in Gilgel Beles Zonal Training Hall.	Person	1	WEO	-	-	-	1	1	100			
3.9	GPS reading data collection of new & existing water sites	HD W	21	WEO	21	21	100	21	21	100			
3.10	Procurement of media equipment for Woreda Education Office (Mobile Loudspeaker system to be used in public gatherings and trainings and digital camera	Equipment	2	WEO	2	2	100	2	2	100			
3.11	Follow up or supervisions of ALL construction activities, monitoring and evaluation	Month	12	WEO	3	3	100	12	12	100			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

3.12	Experience sharing from Region to Region and Woreda to Woreda about School Sanitation and Hygiene club & CLTSH	Visit	1	WEO	-	-	-	1	1	100			
3.13	TOT training spare part supply chain for WASHCOs	session	1	WEO	-	-	-	1	0	0	ZWMERDO dint organize the TOT Training		
3.14	Participate quarterly and annual review meeting	Quarter	4	WEO	-	-	-	4	1	25			
3.15	Conduct Annual WASH Inventory and update WASH coverage	Visit	1	WEO	1	1	100	1	1	100			
3.16	Preparation Finn-WaSH BG Program 2006 E.C annual work plan	No	1	WEO	1	1	100	1	1	100			
3.17	Preparation 2005 E.C annual physical report	No	1	WEO	1	1	100	1	1	100			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 12 Annual Report - Pawe WYCA Office

s.no	Major Planned activities as per the Annual Work Plan	Unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems encountered	Measures taken	Remarks
					During 4 <sup>th</sup> quarter			Accumulated					
					Planned	Executed	%	Planned	Executed	%			
	<b>Result 1: Institutionalized Community capacity building</b>												
1.1	Strengthening Kebele Gender Teams on WaSH issues	Kebele	20	WWYC AO	5	5	100	20	20	100			
1.2	Assign village Contact Women (CW) where new Water points are to be constructed	NO	120	WWYC AO	--	--	--	120	102	85			ALL FEMALE
1.3	Train / retrain village Contact Women (CW) where new Water points are to be constructed /previous water points	Person	120	WWYC AO	120	60	50	120	60	50		Insufficient Budget for all CW	
1.4	Conduct serial discussion with women in the community to increase women's awareness and encourage their active participation in development/construction operation and management of WASH facilities	Person	56	WWYC AO	--	--	--	56	52	92.85			All Female
1.5	Advocacy on WASH issues and responsibilities of women, children and youth	Kebele	19	WWYC AO	2	1	50	19	18	95		-	Female=838 Male =1196 <b>Total=2034</b>



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

1.6	Conduct training for women/girls in the community on home safe management of water/hygienic handling of water during collection, transportation and home storage of water	Person	40	WWYC AO	40	30	75	40	30	75	Absence of the participant because of 47 birr		All Female
1.7	Gender and HIV/AIDS awareness training relevant with WASH	Person	60	WWYC AO	60	55	91.6	60	55	91.6			F=48 M=7
1.9	Community conversation on WaSH issues, harmful traditional practices and HIV/AIDS	Kebele	19	WWYC AO	3	1	33	19	17	89			F=1096 M=593 Total=1689
1.10	Review meeting & experience sharing at kebele level for kebele WaSH team and Contact Women on WASH issues	Kebele	19	WWYC AO	19	--	--	19	--	--	Office head were busy and also experts		Time problem
1.11	Impact assessment on WaSH utilization and participation of women /General assessment of the program effect on women	visit	1	WWYC AO	1	1	100	1	1	100			Participants during questionnaire collection was all female
1.12	Train women and youth association on WaSH ownership and management	kebele	19	WWYC AO	--	--	--	19	17	89.47			F=16 M=18 Total =34
1.13	Strengthening and establishing women and youth association at kebele level	Kebele	19	WWYC AO	4	1	25	19	16	84	At remote kebeles, lack of Transport		
.III.	<b>Result 3 Woreda Capacity</b>												



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

	building												
3.1	Strengthen Woreda and each sector Gender Team and conduct training on WASH.	Session	1	WWYC AO	--	--	--	1	1	100	--	--	F=16 M=4 Total =20
3.2	Organize Gender related advocacy on WASH issues	Kebele	19	WWYC AO	10	8	80	19	17	84		-	F=888 M=954 Total=1842
3.3	Gender mainstreaming training in line with sector offices relevant with WASH	person	21	WWYC AO	--	--	--	21	38	180.95	--	-	It was for the responsible body provided and that makes the number big
3.4	Experience sharing from another region on Kebele Gender team and total gender mainstreaming practice on WASH related issues.	Visit	1	WWYC AO	1	--	--	1	--	--	Authorities at zonal level did not allowed for office head to go to another region		
3.5	Monitor and evaluate WaSH program planning and implementation from gender perspectives	Quarter	4	WWYC AO	2	2	100	4	3	75	Work load	-	Though it was at 3 quart, all kebele was covered
3.6	Basic computer training (2 persons)	persons	2	WWYC AO	--	--	--	2	--	--	Lack of commitment from Finance sector		



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

3.7	Motorcycle license, Training , 'Targa 'payment	Person	1	WWYC AO	--	--	--	1	--	0	Budget problem of GOE		
3.8	Training on community ownership and management and gender at zonal level by WSG	Person	3	WSG	--	--	--	3	3	100			
3.9	Training for Ali Spring Water user Association on Gender and community ownership and management of the scheme	Person	40	WWYC AO	--	--	--	40	--	--	Works at Ali Spring yet not started		
3.10	Preparation of all Quarters physical report	No	4	WWYC AO	1	1	100	4	4	100	--	--	-



Annex 13 Annual Report - Mandura Water Office

s.no	Major Planned activities as per the Annual Work Plan	Unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems encountered	Measures taken	Remarks
					During the 4 <sup>th</sup> quarter			Accumulated					
					Planned	Executed	%	Planned	Executed	%			
<b>.I.</b>	<b>Result 1: Institutionalized Community capacity building</b>												
1.1	Awareness creation in the community on UAP, WASH In General in Finn WASH - BG program CDF approach & WaSHCO Legalization.	Kebele	18	WWO	-	-	-	18	18	100			
1.2	Establishment of WASHCOs 165 members	WASHCO	23	WWO	-	-	-	23	23	100			
1.3	Training of WASHCOs 165 members for 4 days	WASHCO	23	WWO	-	-	-	23	8	34.8	Shortage of budget		
1.4	Establishment of water user association from 18 kebeles	WUA	18	WWO	-	-	-	18	18	100			
1.5	Training of water user association at Woreda level for 126 Members	Session	1	WWO	1	0	0	1	0	0	Budget not released		
1.6	Office & field appraisal of applications and feedback	WASHCO	23	WWO	-	-	-	23	23	100			
1.7	Training for Pump Attendant & care takers. For 60 members for 3 days	Person	60	WWO	-	-	-	60	42	70	Shortage of budget		
1.8	Experience sharing between WASHCOs' Kebele to Kebele WASHCOs for 420 WASHCOs members &	Visit	1	WWO	1	0	0	1	0	0	Budget not released		



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

	care takers &WTC and WSC												
1.9	Mobilization of community for soil and environment conservation for selected site.	Sessi on	4	WWO	3	3	10 0	4	3	75			
1.10	Training for 56 members forest protection of committee for 3 days	Perso n	56	WWO	56	0	0	56	0	0	Budget not released		
1.11	Purchasing of Gabion metal wire mesh & seed	Ls	Ls	WWO	Ls	0	0	Ls	0	0	“-		
1.12	Re-establishing WASHCOs in CDF approach for Water Points constructed before the FinnWASH-BG Programme	WAS HCO	70	WWO	-	-	-	70	76	108. 5			
1.13	Preparation of Community Wash Plan for 30 water points	No	30	WWO	-	-	-	30	32	106. 6			
1.14	Financial Management training & property administration for WASHCO for 7 WASHCO members	Perso n	7	WWO	-	-	-	7	6	85.7			
1.15	Operation and maintenance training for Abatachine Scheme for 16 WASHCOs	Perso n	16	WWO	-	-	-	16	12	75			
1.16	Skill Management training for washco for abatachine spring for 49 members 3 days	Perso n	49	WWO	-	-	-	49	47	95.9			
1.17	Experience sharing of kebele WASH team	Visit	1	WWO	1	0	0	1	0	0	Budget not released		
1.18	Spare Part Supply chain store construction	Store	1	WWO	1	0	0	1	0	0	“		
<b>.II.</b>	<b>Result 2: CDF</b>												
2.1	Construction of 10 water points (HDW)	No	10	WWO	-	-	-	10	9	90			
2.2	Drilling of 13 Shallow wells	No	13	WWO	-	-	-	13	9	69.2			7productiv e



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

													2abandoned
2.3	Rehabilitation of 10 water points	No	10	WWO	-	-	-	10	0	0	Budget not released		
2.4	Completion of remaining civil work ( 50 m3 Reservoir, 7 fountains, 800m pipeline distribution system, 12m3 collection chamber, Fencing, Flood protection wall) for Abatachine moralized scheme.	Civil work	1	WWO	1	1	95	1	95				
2.5	Construction of Generator house for Abatachine moralized scheme	No	1	WWO	1	0	0	1	0	0	Shortage of budget		
2.6	Procurement of submersible pump, Generator and other necessary accessories for Abatachine moralized scheme	No	1	WWO	1	0	0	1	0	0			
<b>III</b>	<b>Result 3 Woreda Capacity Building</b>												
3.1	Maintenance for vehicles	Round	1	wwO	-	-	-	1	1	100			
3.2	Maintenance of Generators & office Equipment	Round	1	wwO	-	-	-	1	0	0	Shortage of budget		
3.3	Motorcycle, 'Targa 'payment	No	1	wwO	-	-	-	1	0	0	'		
3.4	Training on Water quality for 4 persons for 3 day	Person	4	WWO	-	-	-	4	0	0	The ZWMER D didn't organize		
3.5	Basic computer, photo copy machine & printer maintenance training (4 persons)	Person	4	WWO	4	0	0	4	0	0	Shortage of budget		
3.6	GPS Training for Woreda Water (1) Officer for 4 days in Gilgel Beles Zonal Training Hall.	Person	1	WWO	-	-	-	1	3	300			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

3.7	GIS (Geographical Information System) Training for Woreda Water (1) Officer for 3 days in Gilgel Beles Zonal Training Hall.	Person	1	WVO	-	-	-	1	3	300			
3.8	Supervision of Construction, Monitoring and Evaluation of ALL Water Points	Month	12	WVO	3	3	100	12	12	100			
3.9	Short term training for woreda water experts	Person	5	WVO	-	-	-	5	2	40			
3.10	TOT training for woreda water experts on supply chain system for 5 expert	Person	5	WVO	-	-	-	5	0	0	The ZWMER D didn't organize		
3.11	Review Meeting for keble WUA for 140 members & 14 WTC & SC for 2 days	Meeting	1	WVO	-	-	-	1	0	0	Budget not released		
3.12	Water treatment, disinfection & Chlorination	No	54	WVO	54	54	100	54	54	100			
3.13	Appointment of supply chain co-ordinator at woreda level	No	1	WVO	1	0	0	1	0	0	Shortage of money		
3.14	AutoCAD training for woreda Water experts	No	4	WVO	4	4	100	4	4	100			
3.15	Preparation of 2005 E.C annual physical report	No	4	WVO	1	1	100	1	1	100			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 14 Annual Report - Mandura Health Office

S.no	Major Planned activities as per the Annual Work Plan	Unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems Encountered	Measures Taken	Remark
					During the 4 <sup>th</sup> Q			Accumulated					
					Planned	Executed	%	Planned	Executed	%			
	<b>Result 1: Community capacity</b>												
1.1	CLTSH training for 17 Kebele managers & 34 Teachers in 17 Kebeles for 5 days	Session	1	WHO	-	-	-	1	1	100			
1.2	CLTSH training for 20 health facility Health professionals	Session	1	WHO	-	-	-	30	29	96.6		10 kebeles	
1.3	Community Triggering up on CLTSH in 30 gotts of 20 kebeles	COMM	30	WHO	10	10	100	30	29	96.6		10 kebeles	
1.4	Post triggering Follow up on CLTSH in 30 gotts	COMM	30	WHO	10	10	100	30	29	96.6			
1.5	Conduct training for 90 (30x3) natural leaders on how to achieve CLTSH	Session	1	WHO	-	-	-	90	59	65.5	Shortage of budget		
1.6	Organize community conversation facilitated by woreda & HEWs on hygiene and sanitation issue at 30 gotts	COMM	30	WHO	10	10	100	30	30	100			
1.7	Financial management / CDF approach and property administration training for Health institution WASHCO for 3 days	Session	1	WHO	-	-	-	1	1	100			
1.8	Celebrate annual WASH Day on	Event	1	WHO	-	-	-	1	0	0	Shortage of		



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

	World Water Day 22 March 2012										budget		
1.9	Health Institutions (WASHCO) application for construction of VIPL, Water scheme, Medical waste incinerator	WASH CO	7	WHO	-	-	-	7	7	100			
<b>Result 2:CDF</b>													
2.1	Construction of solid waste incinerator for 2 Health Post	SWI	2	WHO	-	-	-	2	1	50	Delay in budget release		
2.2	Construction of VIP 2-door latrines with hand washing facility and roof rainwater harvesting for 4 Health Posts	VIPL	2	WHO	-	-	-	4	4	100			
2.3	Construction of Hand dug wells with collection chamber for 2 Health Posts	HDW	2	WHO	-	-	-	2	0	0	Delay in budget release		
2.4	Communal VIP latrine - 6 seat - Gilgel Beles Township	VIPL	1	WHO	-	-	-	1	0	0	Delay in budget release		
<b>Result 3; Woreda Capacity Building</b>													
3.1	Maintenance of motorcycles	Round	1	WHO	-	-	-	1	1	100			
3.2	Maintenance of computer with printer	Round	1	WHO	-	-	-	1	0	0			
3.3	CLTSH verification & management training for WHO	Session	1	WHO	-	-	-	1	0	0	Delay in budget release		
3.4	Motorcycle license, training and 'Targa' payment	Person	2	WHO	-	-	-	2	0	0	Delay in budget release		
3.5	CLTSH performance review meeting	Meeting	1	WHO	-	-	-	1	1	100			
3.6	GPS Training for Woreda Water (1) Officer for 4 days in Gilgel Beles	Person	1	WHO	-	-	-	1	1	100			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

	Zonal Training Hall.												
3.7	GIS (Geographical Information System) Training for Woreda Water (1) Officer for 3 days in Gilgel Beles Zonal Training Hall.	Person	1	WHO	-	-	-	1	0	0			
3.8	Basic computer training in Excel and Word (2 persons)	Person	2	WHO	-	-	-	2	0	0	Lack of licensed trainers'		
3.9	Supervision of Construction, Monitoring and Evaluation of VIP, MWI& Water Points and WASH activities at all kebeles & schools	Month	12	WHO	3	3	100	12	12	100			
3.10	Conduct Annual WASH Inventory and update WASH coverage	Visit	1	WHO	-	-	-	1	1	100			
3.11	Advocacy workshop and awareness creation for woreda sectors 36 peoples on CLTSH	Visit	1	WHO	-	-	-	1	0	0	Delay in release of budget		
3.12	Preparation of 2005 E.C Annual physical report	No	1	WHO	1	1	100	1	1	100			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 15 Annual Report - Mandura Education and Capacity Building Office

s.no	Major Planned activities as per the Annual Work Plan	Unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems Encountered	Measures Taken	Remark
					During the 4 <sup>th</sup> Q			Accumulated					
					Planned	Executed	%	Planned	Executed	%			
	Result 1: Community capacity												
1.1	Five day sensitization workshop for 32 primary school teachers, cluster supervisors, directors & office experts on school WaSH issues and CLTSH	School	32	WEO	-	-	-	32	32	100			
1.2	Establish 11 new & strengthen the existing Hygiene and Sanitation clubs 21 primary schools in schools (Students, Teachers, and TPA members)	Club	32	WEO	-	-	-	32	32	100			
1.3	Facilitate preparation of school club Hygiene and Sanitation Plan of Action for 3 days	Visit	1	WEO	1	1	100	1	1	100			
1.4	Monitoring & Evaluation for performance of school Wash club & SCLTSH	Quarter	4	WEO	1	1	100	4	4	100			
1.5	Purchase and provide 19 primary schools & 13 ABE with sanitation hand tools (brushes, soap, detergent, jerry cans, wheel barrows, heavy duty gloves, etc.)	School	19	WEO	1	0	0	19	0	0	Shortage of budget		
1.6	Conduct Institutional annual meeting WASCHO	meeting	1	WEO	-	-	-	1	0	0	Shortage of budget		
1.7	Financial management / CDF approach and property administration training for 42 targeted School WASHCO for 3 days	Session	1	WEO	-	-	-	1	1	100			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

1.8	Organize and conduct bi-annual question and answer competition on hygiene and sanitation issues among schools children in 22 schools.	School	22	WEO	-	-	-	22	0	0	Shortage of budget		
1.9	Organize and conduct weekly hand washing demonstration sessions in 15 primary schools	School	15	WEO	3	3	100	15	15	100			
1.10	Organize and conduct bi-annual hygiene and sanitation events (school club -community information exchange), T-shirts, caps, slogans and organize annual school WASH festival in the Schools.	Event	1	WEO	1	0	0	1	0	0	Shortage of budget		
<b>Result 2: CDF</b>													
2.1	Construction of 6-door VIP latrines and hand washing facility for 4 primary schools for girls and boys separately (2 units)	VIPL	8	WEO	-	-	-	8	8	100			
2.2	Construction of Hand dug wells with collection chamber for 1 primary school	HDW	1	WEO	-	-	-	1	0	0	Shortage of budget		
2.3	Drilling of Shallow well for 1 primary school	SHW	1	WEO	-	-	-	1	1	100			
<b>Result 3; Woreda Capacity Building</b>													
3.1	Training of motor cycles	Person	2	WEO	2	0	0	2	0	0	Problem of WOFED		
3.2	Maintenance of motor cycles	Person	2	WEO	2	1	50	2	1	50			
3.3	Adapt / develop training manual for school WASH clubs	Manual	1	WEO	1	1	100	1	1	100			
3.4	Receive and appraise School -WASHCO applications on construction of Water supply, girls friendly VIP latrines & site selection	WaSHCO	10	WEO	-	-	-	10	10	100			
3.5	Experience sharing region to region & woreda to woreda about sanitation & hygiene issue & CLTSH	Visit	1	WEO	-	-	-	1	1	100			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

3.6	Printing of promotion materials on S&H (T-shirts, Tapella, Pamphlet & Brochures)	Ls	Ls	WEO	-	-	-	1	0	0	Problem of WOFED		
3.7	Basic computer training in Excel and Word (4 persons)	Person	4	WEO	-	-	-	4	0	0	Problem of WOFED		
3.8	GPS Training for Woreda Water (1) Officer for 4 days in Gilgel Beles Zonal Training Hall.	Person	1	WEO	-	-	-	1	1	100			
3.9	GIS (Geographical Information System) Training for Woreda Water (1) Officer for 3 days in Gilgel Beles Zonal Training Hall.	Person	1	WEO	-	-	-	1	1	100			
3.10	Procurement of media equipment for Woreda Education Office (Mobile Loudspeaker system to be used in public gatherings and trainings, digital camera, sony video digital camera, amplifier ahuja & bags)	Equipment	2	WEO	-	-	-	2	0	0	Shortage of budget		
3.11	Procurement of digital camera,	NO	1	WEO	1	1	100	1	1	100			
3.12	Follow up ALL Construction activities, Monitoring and Evaluation	Month	12	WEO	3	3	100	12	12	100			
3.13	Conduct Annual WASH Inventory and update WASH coverage and GPS reading new construction activities	Visit	1	WEO	1	1	100	1	1	100			
3.14	Preparation of 2005 E.C Annual physical report	No	1	WEO	1	1	100	1	1	100			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 16 Annual Report - Mandura WYCA Office

NO	Major planned activities as per the Annual work plan	unit	Quantity	Responsibility	Progress performance						Major take n	Remark
					During 4th Quarter			Accumulated				
					Plan	Executed	%	Planned	Executed	%		
1	Strength Kebele Gender Teams on WASH issue	kebele	20	WW YCA O	-	-	-	20	-	-		The Budget title for strength is changed to training /6231-6271/
2	Assign village conduct (CW) Where new water points are to be constructed pervious water point	person	70	WW YCA O	-	-	-	70	59	<b>84</b>		Budget for this title was not enough
3	Train/retrain Village contact women (cw) where New points are to be constructed (previous water water points/	person	70	WW YCA O	-	-	-	70	54	77		Budget for this title was not enough
4	Conduct serial discussion with women in the community to increase women's awareness and encourage their active participation in development /constriction / ,operation and Management of WASH facilities	person	40	WW YCA O	-	-	-	40	21	52		Budget for this title was not enough
5	Advocacy on WASH issues and responsibility of women children and youth	kebele	20	WW YCA O	5	5	100	20	15	75		Budget for this title was not enough
6	Training of women /girls in the community on home safe management of water /hygienic/handling of water during collection ,transportation ,and home storage	person	40	WW YCA O	-	-	-	40	40	100		
7	Gender and HIV/AIDS awareness training on	person	60	WW YCA	60	-	-	60	47	78		Budget for this title was not enough



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

	WASH issue			O								
8	Community conversation on WASH issues Harm Full traditional practice and HIV/AIDS	kebele	7	WW YC AO	7	7	100	7	7	100		
9	Training Women and youth association leaders on WASH ownership and Management			WW YC AO	10	10	100	10	10	100		
10	Strengthen and establishing women and youth association at kebele level for creating sustenance of WASH at Community level	Kebele	10	WW YC AO	2	2	100	10	10	100		
11	Review meeting and experience sharing on WASH issue for CW and kebele Gender Team	kebele	12	WW YC AO	-	-	-	12	0	0		Due to budget delay and Work load
	Result 3											
3.1	Refreshment training of gender team on Wash program issue	person	40	WW YC AO	-	-	-	40	0	0		Due to budget delay and Workload
3.2	Organize Gender related advocacy on WASH issues	Kebele	16	WW YC AO				16	10	62		Budget for this title was not enough
3.3	Gender mainstreaming training in line with sector offices relevant with WASH issue	person	40	WW YC AO	-	-	-	40	0	0		Due to budget Delay and Work load
3.4	Experience shearing from another region on kebele Gender team and total gender mainstreaming practice	visit	1	WW YC AO	-	-	-	1	0	0		Work load



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

3.5	Mentoring evaluation WASH program planning and implementation from gender perspective	Quarter	4	WW YC AO	1	1	100	4	4	100		
3.6	Basic computer training	person	4	WW YC AO	-	-	-	4	0	0		
3.7	Motor cycle license training /targa payment/	person	2	WW YC AO	-	-	-	2	0	0		



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 17 Annual Report - Wombera Water Office

s.no	Major Planned activities as per the Annual Work Plan	Unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems encountered	Measures taken	Remarks
					During 4 <sup>th</sup> quarter			Accumulated					
					Planned	Executed	%	Planned	Executed	%			
I.	Result 1: Institutionalized Community capacity building												
1.1	Awareness creation in the community on UAP, WASH, General Fin WASH-BG Programme, CDF approach & WASHCo Legalization	Kebele	33	Wwo	-	-	-	33	21	63.6	Transportation problem		
1.2	Receive applications, conduct Field and Desk Appraisal of WASHCo application and feed back	WaSHC	54	Wwo	-	-	-	54	48	88.8			
1.3	Conduct Field Appraisal of WASHCo application and feed back	WaSHC	54	Wwo	-	-	-	54	40	74			
1.4	Re-establishing WASHCOs in CDF approach for Water Points constructed before the FinnWASH-BG Programme	Session	1	Wwo	-	-	-	1	1	100			
1.5	Conduct training for Established WASHCO members on their duties and responsibilities, Planning CDF, Gender and other cross-cutting Issues for 57 WASHCOs for 3 day	session	1	Wwo	-	-	-	1	1	100			
1.6	Training for Pump Attendant & Caretakers	No	54	Wwo	54	88	163	54	88	163			
1.7	Conduct two day workshop for Establishment of Water Users Association and make them to have their own legalization	Session	1	Wwo	1	1	100	1	1	100			
1.8	Awareness creation for the community on the objective and importance of WUA	session	1	Wwo	-	-	-	1	1	100			
1.9	Monitor and evaluate Kebele WASH teams and WASHCOs' activities	Quarter	4	Wwo	1	1	100	4	4	100			
1.10	Training for Senkora & Gesengesa WASCHO on organizational structure, Financial management & property of administration, fee collection and tariff setting	session	1	Wwo	1	1	100	1	1	100			
1.11	Printing and reproduction of property issue vouchers, water fee tickets, financial receipts etc. for the start up operation of Senkora rural water supply scheme	session	1	Wwo	1	0	0	1	0	0	Project not completed		



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

1.12	Preparation of Community Wash Plan	session	1	WWO	1	1	100	1	1	100			
1.13	Organize workshop and Implement recommendations of Spare Parts Supply Chain Study	session	1	WWO	1	0	0	1	0	0	Workshop not organized at Zonal level		
1.14	Construction of supply chain store for community	Store	1	WWO	1	0	0	1	0	0	Problem of WOFED		
1.15	Training of plumbing, O & M of pump & generator, fee collection for plumbers & fee collectors selected from Senkora & Gesengessa communities	session	1	WWO	1	0	0	1	0	0	Project not completed		
<b>Result 2: CDF</b>													
2.1	Construction of 35 Hand dug wells	NO	35	WWO	5	5	100	35	20	57.1	Problem of road inaccessibility	20 productive	
2.2	Construction of 8 springs	NO	8	WWO	2	2	100	8	6	75	1 low yield		
2.3	Construction of 4 Shallow wells	NO	4	WWO	-	-	-	4	1	25	Problem of road inaccessibility		
2.4	Rehabilitation cost of 7 WP / HDW & spring	NO	7	WWO	-	-	-	7	1	14.3	Application not submitted		
2.5	Expansion of Sanki Mesrta Gravity Scheme	NO	1	WWO	1	1	100	1	1	100			
2.6	Construction of 50 Bio Sand Filters (BSF)	NO	50	WWO	-	-	-	50	0	0	Problem of Mould		
2.7	Construction of Mino Bolele Dud-kiltu gravity spring	NO	1	WWO	1	1	100	1	1	100			
2.8	Expansion of Addis Alem Babo Kuter-1 protected spring	NO	1	WWO	1	1	100	1	1	100			
2.9	Construction of 2 small gravity spring	NO	2	WWO	2	1	50	2	1	50			
2.10	Construction of SENKORA water scheme	Civil	1	WWO	-	-	-	1	1	95			
2.11	Construction of Gesengessa water scheme	Civil	1	WWO	1	1	80	1	1	80			
<b>.II.</b>	<b>Result 3 Woreda Capacity building</b>												



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

3.1	Procurement of hand tools for WP construction	LS	LS	WW0	-	-	-	LS	Ls	100			
3.2	Motorcycle license, Training, 'Targa' payment	Person	3	WW0	-	-	-	3	0	0	Lack of bidders		
3.3	Basic computer training (2 persons)	NO	2	WWO	2	0	0	2	0	0	Lack of bidders		
3.4	Procurement water taste Reagent & battery for the lab kit	LS	Ls	WWo	LS	0	0	LS	0	0	Problem of WOFED		
3.5	Maintenance of office equipment	Round	1	WWO	1	1	100	1	1	100			
3.6	Maintenance of Vehicles & others	Round	1	WWO	1	0	0	1	0	0			
3.7	Production & Distribution of CDF construction materials	LS	LS	WWO	LS	Ls	100	LS	Ls	100			
3.8	Attend TOT training on supply chain system	Session	1	WWO	1	0	0	1	0	0	Not organized at zonal level		
3.9	Water point Site Selection	No	54	WWO	-	-	-	54	36	67			
3.10	Procurement of BioSandFilter (BDF) moulds (1unit)	Mold	1	WWO	1	0	0	1	0	0	Problem of WOFED		
3.11	GPS Training for Woreda Water (1) Officer for 4 days in Gilgel Beles Zonal Training Hall	Person	1	WWO	-	-	-	1	1	100			
3.12	GIS (Geographical Information System) Training for Woreda Water (1) Officer for 3 days in Gilgel Beles Zonal Training Hall	Person	2	WWO	2	2	100	2	2	100			
3.13	Short term training for woreda water experts	Person	3	WWO	3	0	0	3	0	0			
3.14	Auto cad Training for Woreda Water (3) Officer for 3 days in Gilgel Beles Zonal Training Hall	Person	3	WWO	3	2	66.6	3	2	66.6			
3.15	Supervision of Construction, Monitoring and Evaluation of ALL Water Points	Month	12	WWO	3	3	100	12	12	100			
3.16	Conduct Annual WASH Inventory and update WASH coverage	Visit	1	WWO	1	0	0	1	0	0			
3.17	Appointment of supply chain co-ordinate at woreda level	No	1	WWO	1	0	0	1	0	0			
3.18	Mobilization of community for soil and environmental conservation	No	3	WWO	3	0	0	3	0	0	Work load		
3.19	Preparation of 2005 annual physical report	No	4	WHO	1	1	100	1	1	100			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 18 Annual Report - Wombera Health Office

S.No	Major Planned activities as per the Annual Work Plan	Unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems Encountered	Measures Taken	Remark
					During the quarter			Accumulated/annual report					
					Planned	Executed	%	Planned	Executed	%			
Result 1: Community capacity													
1.1	Establish Health Institution WASHCos and application collection for construction of WP, VIPL and MWI	WaSH CO	4	WHO	-	-	-	4	4	100			
1.2	CLTSH training for teachers or DAS, Keble mangers , 18 health facility professionals/ 18 Keble participant / 5 days	Sessi on	1	WHO	-	-	-	1	1	100			
1.3	CLTSH training for 18 health facility professionals for 3 days	Sessio n	1	WHO	1	1	100	1	1	100			
1.4	Community Triggering in 51 Communities by Teachers and Woreda Kebele)using CLTSH Approach	Comm un	51	WHO	24	48	200	51	75	147			Communities are highly initiated and every sector involved n it
1.5	Recruitment and Training 36 H&S Volunteers for days	Volun tary	36	WHO	36	32	88	36	32	88			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

1.6	Post triggering and follow up on CLTSH in 51 community / gottes	Comm	51	WHO	-	-	-	51	60	117			
1.7	Training for 102 (52*2) natural leaders (ODF - committee) on how to achieve CLTSH	Session	1	WHO	-	-	-	1	0	0			Absence of trainer
1.8	Organize and conduct community conversation by WHO in 20 Kebele	COMM	30	WHO	30	0	0	30	0	0			Huge bureaucracy of Finance sector
1.9	Celebrate annual wash day	Event	1	WHO	-	-	-	1	0	0			Lack of positive answer from Finance
1.10	Financial management CDF approach and property administration training for Health institution WASHCO for 5 days	''	1	WHO	-	-	-	1	1	100			' ' '
Result 2:CDF													
2.1	Construction of solid waste incinerator for 1 Health Institutions	MWI	1	WHO	1	1	100	1	2	100			
2.2	Construction of Shallow wells for 1 Health Post	SHW	1	WHO	-	-	-	1	0	0			Rig machine problem
2.3	Construction of 2 VIP 2-door latrines with hand washing (for completion of on-going construction of VIP latrines)	VIP	2	WHO	-	-	-	2	4	200			The remaining two was from last year plan
2.4	Construction of 2 VIP 2-door latrines with hand washing (new)	VIP	2	WHO	-	-	-	2	2	100			
2.5	Construction of water point for Gesengessa health post & health center (pipe line connection &	Connection	1	WHO	-	-	-	1	1	90			Fountain will work by the end of this



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

	standing post construction cost)												year
2.6	Construction of 3 medical incinerator (for completion of on-going construction of incinerators)	MWI	1	WHO	-	-	-	3	2	66			
Result 3; Woreda Capacity Building													
3.1	Maintenance of motorcycle	Round	1	WHO	-	-	-	1	1	100			
3.2	Maintenance of computer and printer	Round	1	WHO	-	-	-	1	1	100			
3.3	CLTSH verification & management training for 3 WHO experts at Gilgel Beles	Person	3	Zone	-	-	-	3	0	0			Zonal office did not prepare
3.4	CLTSH performance review meeting at Woreda center	Meeting	1	WHO	-	-	-	1	0	0			Finance problem
3.5	Conduct annual sanitary survey and water quality testing and treatment	Visit	1	WHO	-	-	-	1	0	0			Lack of experts
3.6	Motor cycle - License training for 2 WHO workers & targa payment	Person	2	WHO	-	-	-	2	0	0			No institution
3.7	Experience Sharing to Best performance Region to Region	Visit	3	WHO	-	-	-	3	0	0			
3.8	GPS Training for Woreda Water (1) Officer for 4 days in Gilgel Beles Zonal Training Hall.	Person	1	Zone	-	-	-	1	1	100			
3.9	GIS (Geographical Information System) Training for Woreda	No	1	WHO	-	-	-	1	0	0			Work load



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

	Water (1) Officer for 3 days in Gilgel Beles Zonal Training Hall.												
3.10	Basic computer training (3 persons)	Person	3	WHO	-	-	-	1	0	0			
3.11	Supervision of construction, Monitoring and Evaluation of ALL Water Points	Month	12	WHO	4	4	100	12	12	100			
3.12	Update Woreda Sanitation and Hygiene coverage	Visit	1	WHO				1	0	0			Shortage of time
3.13	Preparation of quarters physical reports	No	4	WHO	1	1	100	4	4	100			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 19 Annual Report - Wombera Education and Capacity Building Office

s.no	Major Planned activities as per the Annual Work Plan	Unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems Encountered	Measures Taken	Remarks
					During quarter 4 <sup>th</sup>		Accumulated						
					Planned	Executed	%	Planned	Executed	%			
I.	Result 1: Institutionalized Community capacity building												
1.1	Five day training for 70 primary school teachers on school WaSH issues and CLTSH	School	70	WEO	-	-	-	70	68	97.1			
1.2	Establish 4 new & strengthen the existing 32 Hygiene and Sanitation clubs in 36 schools (Students, Teachers, and TPA members)	Club	36	WEO	-	-	-	36	25	69.4			
1.3	Training to facilitate preparation of school club Hygiene and Sanitation Plan of Action for school S&H Members	Session	1	WEO	-	-	-	1	1	100			
1.4	Monitoring & evaluation the performance of the school WASH clubs	Quarter	4	WEO	1	1	100	4	4	100			
1.5	Purchase and provision 22 primary schools with sanitation hand tools (brushes, soap, detergent, jerry cans, wheel barrows, heavy duty gloves, etc.)	School	22	WEO	22	0	0	22	0	0	Problem of WOFED		
1.6	Financial management / CDF approach and property administration training for 70 targeted School WASHCO for 5 days	WASHCO	70	WEO	-	-	-	70	68	97.1			
1.7	Organize and conduct -annual question and answer competition on hygiene and sanitation issues among schools children in 12 schools.	School	12	WEO	12	15	125	12	15	125			
1.8	Organize and conduct weekly hand washing demonstration sessions in 32 primary schools	School	32	WEO	-	-	-	32	0	62.5			
1.9	Organize and conduct -annual hygiene and sanitation events (school club -community information exchange), T-shirts, caps, slogans and organize annual school WASH festival in the Schools.	Event	1	WEO	1	1	100	1	1	100			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

							0						
<b>.II.</b>	<b>Result 2:CDF</b>												
2.1	Construction of 6-door VIP latrines with roof rainwater harvesting, 5 m3 storage tank (Glass Fiber) and hand washing facility for 3 primary schools for girls and boys - separately (2 units)	No	6	WEO	2	2	100	6	6	90		4 Completed 2 on progress	
2.2	Construction of Hand dug wells with collection chamber for 5 primary schools	No	5	WVO	1	1	100	5	4	90		2 productive 2 abandoned	
2.3	Construction of water point at Gessengessa primary school (pipe line connection and construction of one standing post with six Talbot tap facets')	No	1	WVO	1	1	85	1	1	85			
<b>III</b>	<b>Result 3: Woreda Capacity Building</b>												
3.1	Training of motor cycles	Person	2	WEO	2	0	0	2	0	0	Lack of bidders		
3.1	Maintenance of motor cycles	Person	2	WEO	-	-	-	2	2	100			
3.2	Adapt / develop training manual for school WASH clubs	Manual	1	WEO	1	1	100	1	1	100			
3.3	Receive and appraise School -WASHCO applications on construction of Water supply, girls friendly VIP latrines & site selection	WASHCO	11	WEO	11	13	118	11	13	118			
3.4	Printing of promotion materials on S&H (T-shirts, Tapella, Pamphlet & Brochures)	Ls	2	WEO	Ls	0	0	Ls	0	0	Problem of WOFED		
3.5	GPS Training for Woreda Water (1) Officer for 4 days in Gilgel Beles Zonal Training Hall	Person	1	WEO	1	1	100	1	1	100			
3.6	GIS (Geographical Information System) Training for Woreda Water (1) Officer for 3 days in Gilgel Beles Zonal Training Ha	Person	1	WEO	1	1	0	1	0	0			
3.7	Procurement of media equipment for Woreda Education Office (Mobile Loudspeaker system to be used in public caterings and	Ls	Ls	WEO	Ls	0	0	Ls	0	0	Problem of		



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

	trainings and digital camera,laptop&video camera )										WOFED		
3.8	Supervision of Construction, Monitoring and Evaluation of ALL Water Points and VIPs	Month	12	WEO	3	3	1 0 0	12	12	100			
3.9	Conduct Annual WASH Inventory and update WASH coverage	Visit	1	WEO	1	0	0	1	0	0	Work load		
3.10	Experience sharing from Region to Region about CLTSH	Visit	1	WEO	1	0	0	1	0	0			
3.11	Preparation of 2005 E.C annual physical report	Quarter	4	WEO	1	1	1 0 0	2	2	100			



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 20 Annual Report - Wombera WYCA Office

No	Major planned activities as per the annual work plan	unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems Encountered	Measure taken
					During 4 <sup>th</sup> Quarter			Accumulated				
					planned	Executed	%	planned	Executed	%		
<b>Result 1:-Institutionalized Community Capacity Building</b>												
1	Strengthening kebele Gender teams on wash issue	kebele	31	WWYCA	8	8	100	31	24	77.41		
2	Assign and train / retrain village Contact Women (CW) where new Water points are to be constructed	person	102	WWYCA	74	50	67.5	102	50	49.01		<b>F=50</b>
3	Conduct serial discussions with women in the community to increase women's awareness and encourage their active participation in development/construction, operation and management of Wash facilities	person	30	WWYCA	62	45	72.58	30	45	150		<b>F=45</b>
4	Advocacy on WASH issues and responsibilities of women, children and youth	kebele	31	WWYCA	7	7	100	31	23	74.19		
5	conduct training for women/girls in the community on home safe management of water/hygienic handling of water during collection, transportation and home storage of water.../	Person	30	WWYCA	66	53	80.30	30	53	176.6		<b>F=53</b>
6	Gender and HIV/AIDS awareness training	Person	40	WWYCA	-	-	-	40	47	117.5		<b>M=24 F=23 T=47</b>
7	Community conversation on Wash issues, harmful traditional practices and HIV/AIDS	Kebele	31	WWYCA	11	9	81.81	31	29	93.54		
8	Review meeting & experience sharing	Kebele	<b>31</b>	WWYCA	<b>91</b>	<b>76</b>	<b>83.5</b>	<b>91</b>	<b>76</b>	<b>83.5</b>		<b>M=12</b>



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

				A								<b>F=64</b> <b>T=76</b>
9	Impact assessment on WaSH utilization and participation of women	viit	1	WWYC A	1	1	100	1	1	100		
10	Train women and youth association leaders on WaSH ownership and manageme	kebele	31	WWYC A	-	-	-	68	57	83.82		<b>M=29</b> <b>F=28</b> <b>T=57</b>
11	Strengthen and establishing women and youth association at Keble level and children par lama at school for creating sustenance of Wash at community level	Kebel e	31	WWYC A	8	8	100	31	29	93.54		
<b>RESULT 3:- WOREDA CAPASITY BULIDING</b>				<b>WWYC A</b>								
3.1	strengthen Woreda and each sector Gender Team and conduct training	person	40	WWYC A	-	-	-	40	40	100		<b>M=21</b> <b>F=19</b> <b>T=40</b>
3.2	Organize Gender related advocacy on WaSH issues	kebele	31	WWYC A	8	7	87.5	31	30	96.77		
3.3	Gender mainstreaming training in line with sector offices	person	20	WWYC A	40	40	100	20	40	200		<b>m=36 f=4</b> <b>t=40</b>
3.4	Experience sharing from woreda to woreda	visit	1	WWYC A	1	-	0	1	-	0	Delay from zone	
3.5	Monitor and evaluate WaSH program planning and implementation from gender perspectives	Quarter	4	WWYC A	1	1	100	4	4	100		
3.6	Basic computer training (2 persons)	person	2	WWYC	2	-	0	2	-	0	Delay	



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

				A							from WOFE D	
3.7	Motor cycle training & acquiring targa	person	2	WWYC A	2	-	0	2	-	0	Delay from WOFE D	
3.8	Training on community Ownership and management and gender at zonale level by WSG	Person	3	WWYC A	-	-	-	3	2	66.66		



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 21 Annual Report - Zonal Water Office

s.no	Major Planned activities as per the Annual Work Plan	Unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems encountered	Measures taken	Remarks
					During the 4 <sup>th</sup> quarter			Accumulated					
					Planned	Executed	%	Planned	Executed	%			
<b>4.</b>	<b>Result 4: Zonal capacity enhanced</b>												
4.1	Auto cad Training For Zonal Experts	Person	5	ZWO	-	-	-	5	4	80			
4.2	GPS Training for Zonal Water (1), Health (1), Education (1) Officers for 4 days in Gilgel Beles Zonal Training Hall and in the field.	Person	3	ZWO	-	-	-	3	4	133			
4.3	GIS (Geographical Information System) Training for Zonal Water (1), Health (1), and Education (1) Officers for 3 days in Gilgel Beles Zonal Training Hall.	Person	3	ZWO	-	-	-	3	4	133			
4.4	Motor cycle training & acquiring license	Person	3	ZWO	-	-	-	3	0	0	Lack of licensed training institution		
4.5	Conduct review meeting among all woreda wash sector offices in Gilgel Beles	Quarter	4	ZWO	1	0	0	4	1	25	Shortage of budget		
4.6	Supervision & monitoring of awareness creation activities	Quarter	4	ZWO	1	1	100	4	4	100			
4.7	Supervision of Drilling Contractors	Quarter	4	ZWO	1	1	100	4	4	100			
4.8	Supervision, monitoring and support of any water construction activities in each woreda	Quarter	4	ZWO	1	1	100	4	4	100			
4.9	Supervision of annual WASH Inventory updating & water supply coverage	Visit	2	ZWO	1	0	0	1	0	0	Shortage of budget		



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

4.10	GIS Data collection in each woreda	Visit	4	ZWO	1	0	0	1	0	0	Shortage of budget		
4.11	Facilitating tendering activities	Time	1	ZWO	-	-	-	1	1	100			
4.12	Maintenance of Vehicle and Motor Cycle,	Time	2	ZWO	-	-	-	2	0	0	Shortage of budget		
4.13	Maintenance of Office Equipment (computer, fax, photo copy machine, installing antivirus & software)	Time	4	ZWO	1	1	100	4	4	100			
4.14	Preparation of 2005 annual physical report	Report	1	ZWO	1	1	100	1	1	100			

Prepared by Alemgena Ketsela

Signature \_\_\_\_\_

Date 15/11/2005 Tel 0913083195

Approved by Ismale Abdulkerime

Signature \_\_\_\_\_

Date 15/11/2005 Tel.0928552274



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 22 Annual Report - Zonal Health Office

s.no	Major Planned activities as per the Annual Work Plan	Unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems encountered	Measures taken	Remarks
					During the 4 <sup>th</sup> quarter			Accumulated					
					Planned	Executed	%	Planned	Executed	%			
<b>.4.</b>	<b>Result 4: Zonal capacity enhanced</b>												
4.1	Training on Sanitation and Hygiene tools	Session	1	ZHO	-	-	-	1	0	0	Work load		
4.2	Support to CLTSH training in Woredas	Visit	4	ZHO	1	1	100	4	3				
4.3	Hand Washing Day celebration (Oct. 15 / 2011)	Event	1	ZHO	-	-	-	1	1	100			
4.4	Monitoring and Evaluation	Visit	4	ZHO	1	1	100	4	4	100			
4.5	Supervision of Annual WASH Inventory updating & sanitation coverage	Visit	1	ZHO	1	0	0	1	0	0	Work load		
4.6	Prepare 2005 E.C Annual physical report	Report	4	ZHO	1	1	100	1	1	100			

Prepared by: Tesfa Gedif

Title Finn-WaSH BG Focal Person

Signature \_\_\_\_\_

Date 15/11/2005

Telephone no 0913856968

Approved by Mesfine Tegenge

Title Zonal Health Office Acting Head

Signature \_\_\_\_\_

Date 15/11/2005

Telephone no 0923234163



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 23 Annual Report - Zonal Education and Capacity Building Office

s.no	Major Planned activities as per the Annual Work Plan	Unit	Yearly Plan Qty	Responsibility	Progress/performance						Problems encountered	Measures taken	Remarks
					During the 3rd quarter			Accumulated					
					Planned	Executed	%	Planned	Executed	%			
<b>.4.</b>	<b>Result 4: Zonal capacity enhanced</b>												
4.1	4 days Annual Zone consultative meeting on WASH Issus for 50 woreda officials, experts and school principals and community members	Session	1	ZOE	1	0	0	1	0	0	Delay in release of budget		
4.2	Quarterly M&E implementation of Finn-WASH-BG Programme	Quarter	4	ZOE	1	1	100	4	3	75			
4.3	Supervise training of teachers on CLTSH	Visit	2	ZOE	1	1	100	2	2	100			
4.4	Basic computer training	Person	2	ZOE	2	0	0	2	0	0	Delay in release of budget		
4.6	Prepare 2005 E.C Annual physical reports	Report	4	ZOE	1	1	100	4	4	100			

Prepared by Moges Woldu

Signature \_\_\_\_\_ Telephone 0924239720

Date 15/11/2005

Approved by Demese Beguna

Signature \_\_\_\_\_

Date 15/11/2005

Tel.0917173079



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Annex 24 Budget Summary for 2013 -2014 (5th year)

FinnWASH-BG - Implementation Phase - BoFED Budget July 2013 - June 2014																							
Exchange rate for GoF, GoE & Community birr 24																							
Code	RESULT 1. Institutionalized Community Capacity Building	Euro	GOF	GOE	COMM	TOTAL	Q1			Q2			Q3			Q4			TOTAL FOR THE YEAR 2011-2012 IN BIRR				
							GOF	GOE	COM	GOF	GOE	COM	GOF	GOE	COM	GOF	GOE	COM	GOF	GOE	COM	TOTAL	
1.1	BULLEN WOREDA	24																					
1.1.1	Water Office	Euro	6 208	1 096	0	7 304	0	0	0	4 188	929	0	2 021	167	0	0	0	0	0	149 000	26 302	0	175 302
1.1.2	Health Office	Euro	5 042	9 967	0	15 009	0	1 402	0	4 208	6 885	0	833	1 274	0	0	407	0	0	121 000	239 212	0	360 212
1.1.3	Education Office	Euro	1 625	3 207	0	4 832	0	0	0	1 625	3 207	0	0	0	0	0	0	0	0	39 000	76 979	0	115 979
1.1.4	Women Affairs Office	Euro	4 558	1 133	0	5 691	1 604	371	0	1 838	431	0	700	217	0	417	114	0	0	109 400	27 190	0	136 590
	Subtotal		17 433	15 403	0	32 837	1 604	1 773	0	11 858	11 453	0	3 554	1 657	0	417	521	0	0	418 400	369 683	0	788 083
1.2	DIBATE WOREDA																						
1.2.1	Water Office	Euro	6 083	1 279	0	7 362	0	0	0	4 358	1 216	0	1 725	63	0	0	0	0	0	146 000	30 690	0	176 690
1.2.2	Health Office	Euro	4 102	9 967	0	14 069	0	1 402	0	3 269	6 885	0	833	1 274	0	0	407	0	0	98 450	239 212	0	337 662
1.2.3	Education Office	Euro	1 625	4 900	0	6 525	0	0	0	1 396	4 096	0	0	283	0	229	521	0	0	39 000	117 600	0	156 600
1.2.4	Women Affairs Office	Euro	4 558	1 133	0	5 691	1 604	371	0	1 838	431	0	700	217	0	417	114	0	0	109 400	27 190	0	136 590
	Subtotal		16 369	17 279	0	33 648	1 604	1 773	0	10 860	12 628	0	3 258	1 836	0	646	1 042	0	0	392 850	414 692	0	807 542
1.3	PAWE WOREDA																						
1.3.1	Water Office	Euro	6 208	4 958	0	11 167	0	0	0	6 208	4 958	0	0	0	0	0	0	0	0	149 000	119 000	0	268 000
1.3.2	Health Office	Euro	5 042	9 967	0	15 009	0	1 402	0	4 208	6 885	0	833	1 274	0	0	407	0	0	121 000	239 212	0	360 212
1.3.3	Education Office	Euro	1 667	4 133	0	5 800	0	0	0	1 417	4 092	0	250	42	0	0	0	0	0	40 000	99 200	0	139 200
1.3.4	Women Affairs Office	Euro	4 558	1 133	0	5 691	1 604	371	0	1 838	431	0	700	217	0	417	114	0	0	109 400	27 190	0	136 590
	Subtotal		17 475	20 192	0	37 667	1 604	1 773	0	13 671	16 366	0	1 783	1 532	0	417	521	0	0	419 400	484 602	0	904 002
1.4	MANDURA WOREDA																						
1.4.1	Water Office	Euro	6 208	2 283	0	8 491	0	0	0	6 208	1 387	0	0	479	0	0	417	0	0	149 000	54 795	0	203 795
1.4.2	Health Office	Euro	5 000	1 188	0	6 188	1 583	313	0	2 583	667	0	833	208	0	0	0	0	0	120 000	28 500	0	148 500
1.4.3	Education Office	Euro	1 625	5 087	0	6 712	1 625	4 015	0	0	574	0	0	323	0	0	175	0	0	39 000	122 087	0	161 087
1.4.4	Women Affairs Office	Euro	4 558	1 133	0	5 691	1 604	371	0	1 838	431	0	700	217	0	417	114	0	0	109 400	27 190	0	136 590
	Subtotal		17 392	9 691	0	27 082	4 813	4 698	0	10 629	3 060	0	1 533	1 227	0	417	706	0	0	417 400	232 572	0	649 972
1.5	WOMBERA WOREDA																						
1.5.1	Water Office	Euro	6 083	1 279	0	7 362	0	0	0	4 358	1 216	0	1 725	63	0	0	0	0	0	146 000	30 690	0	176 690
1.5.2	Health Office	Euro	5 042	9 967	0	15 009	0	1 402	0	4 208	6 885	0	833	1 274	0	0	407	0	0	121 000	239 212	0	360 212
1.5.3	Education Office	Euro	1 625	4 780	0	6 405	0	0	0	1 625	4 780	0	0	0	0	0	0	0	0	39 000	114 720	0	153 720
1.5.4	Women Affairs Office	Euro	4 558	1 133	0	5 691	1 604	371	0	1 838	431	0	700	217	0	417	114	0	0	109 400	27 190	0	136 590
	Subtotal		17 308	17 159	0	34 467	1 604	1 773	0	12 029	13 312	0	3 258	1 553	0	417	521	0	0	415 400	411 812	0	827 212
	Result 1 TOTAL		85 977	79 723	0	165 700	11 229	11 790	0	59 048	56 818	0	13 388	7 806	0	2 313	3 310	0	0	2 063 450	1 913 361	0	3 976 811
Code	RESULT 2. CDF Construction	Euro																					
2.1	BULLEN WOREDA																						
2.1.1	Water Office	Euro	51 042	0	2 844	53 885	2 917	0	0	48 125	0	2 844	0	0	0	0	0	0	0	1 225 000	0	68 250	1 293 250
2.1.2	Health Office	Euro	21 667	0	1 300	22 967	0	0	0	21 667	0	1 300	0	0	0	0	0	0	0	520 000	0	31 200	551 200
2.1.3	Education Office	Euro	25 417	0	1 525	26 942	25 417	0	1 525	0	0	0	0	0	0	0	0	0	0	610 000	0	36 600	646 600
	Subtotal		98 125	0	5 669	103 794	28 333	0	1 525	69 792	0	4 144	0	0	0	0	0	0	0	2 355 000	0	136 050	2 491 050
2.2	DIBATE WOREDA																						
2.2.1	Water Office	Euro	196 667	0	29 500	226 167	196 667	0	29 500	0	0	0	0	0	0	0	0	0	0	4 720 000	0	708 000	5 428 000
2.2.2	Health Office	Euro	17 083	0	1 025	18 108	0	0	0	17 083	0	1 025	0	0	0	0	0	0	0	410 000	0	24 600	434 600
2.2.3	Education Office	Euro	29 583	0	1 775	31 358	0	0	0	29 583	0	1 775	0	0	0	0	0	0	0	710 000	0	42 600	752 600
	Subtotal		243 333	0	32 300	275 633	196 667	0	29 500	46 667	0	2 800	0	0	0	0	0	0	0	5 840 000	0	775 200	6 615 200
2.3	PAWE WOREDA																						
2.3.1	Water Office	Euro	630 000	125 000	94 500	849 500	630 000	125 000	94 500	0	0	0	0	0	0	0	0	0	0	15 120 000	3 000 000	2 268 000	20 388 000
2.3.2	Health Office	Euro	17 083	0	1 025	18 108	17 083	0	1 025	0	0	0	0	0	0	0	0	0	0	410 000	0	24 600	434 600
2.3.3	Education Office	Euro	29 583	0	1 775	31 358	29 583	0	1 775	0	0	0	0	0	0	0	0	0	0	710 000	0	42 600	752 600
	Subtotal		676 667	125 000	97 300	898 967	676 667	125 000	97 300	0	0	0	0	0	0	0	0	0	0	16 240 000	3 000 000	2 335 200	21 575 200
2.4	MANDURA WOREDA																						
2.4.1	Water Office	Euro	47 083	0	7 063	54 146	47 083	0	7 063	0	0	0	0	0	0	0	0	0	0	1 130 000	0	169 500	1 299 500
2.4.2	Health Office	Euro	4 583	0	275	4 858	4 583	0	275	0	0	0	0	0	0	0	0	0	0	110 000	0	6 600	116 600
2.4.3	Education Office	Euro	29 583	0	1 775	31 358	29 583	0	1 775	0	0	0	0	0	0	0	0	0	0	710 000	0	42 600	752 600
	Subtotal		81 250	0	9 113	90 363	81 250	0	9 113	0	0	0	0	0	0	0	0	0	0	1 950 000	0	218 700	2 168 700
2.5	WOMBERA WOREDA																						
2.5.1	Water Office	Euro	128 958	0	19 344	148 302	128 958	0	19 344	0	0	0	0	0	0	0	0	0	0	3 095 000	0	464 250	3 559 250
2.5.2	Health Office	Euro	28 750	0	675	29 425	11 250	0	675	17 500	0	0	0	0	0	0	0	0	0	690 000	0	16 200	706 200
2.5.3	Education Office	Euro	40 000	0	2 400	42 400	40 000	0	2 400	0	0	0	0	0	0	0	0	0	0	960 000	0	57 600	1 017 600
	Subtotal		197 708	0	22 419	220 127	180 208	0	22 419	17 500	0												



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

Code	RESULT 3. Woreda Capacity Building	Euro																				
3.1	<b>BULLEN WOREDA</b>																					
3.1.1	Water Office	Euro	350	13 808	0	14 158	125	2 756	0	225	4 251	0	0	3 401	0	0	3 401	0	8 400	331 392	0	339 792
3.1.2	Health Office	Euro	175	4 155	0	4 330	88	1 388	0	0	762	0	0	750	0	88	1 256	0	4 200	99 720	0	103 920
3.1.3	Education Office	Euro	175	5 184	0	5 359	25	1 789	0	17	604	0	21	1 250	0	113	1 542	0	4 200	124 425	0	128 625
3.1.4	Women Affairs Office	Euro	196	150	0	346	196	150	0	0	0	0	0	0	0	0	0	0	4 700	3 600	0	8 300
3.1.5	WoFED Office	Euro	88	1 454	0	1 541	26	503	0	22	451	0	18	48	0	22	451	0	2 100	34 888	0	36 988
	<b>Subtotal</b>		<b>983</b>	<b>24 751</b>	<b>0</b>	<b>25 734</b>	<b>459</b>	<b>6 585</b>	<b>0</b>	<b>264</b>	<b>6 068</b>	<b>0</b>	<b>39</b>	<b>5 448</b>	<b>0</b>	<b>222</b>	<b>6 650</b>	<b>0</b>	<b>23 600</b>	<b>594 025</b>	<b>0</b>	<b>617 625</b>
3.2	<b>DIBATE WOREDA</b>																					
3.2.1	Water Office	Euro	350	10 811	0	11 161	0	896	0	167	4 299	0	183	3 298	0	0	2 319	0	8 400	259 472	0	267 872
3.2.2	Health Office	Euro	175	4 155	0	4 330	88	1 388	0	0	762	0	0	750	0	88	1 256	0	4 200	99 720	0	103 920
3.2.3	Education Office	Euro	175	2 956	0	3 131	65	860	0	52	654	0	46	408	0	12	1 033	0	4 200	70 950	0	75 150
3.2.4	Women Affairs Office	Euro	196	150	0	346	196	150	0	0	0	0	0	0	0	0	0	0	4 700	3 600	0	8 300
3.2.5	WoFED Office	Euro	88	1 454	0	1 541	26	503	0	22	451	0	18	48	0	22	451	0	2 100	34 888	0	36 988
	<b>Subtotal</b>		<b>983</b>	<b>19 526</b>	<b>0</b>	<b>20 510</b>	<b>374</b>	<b>3 797</b>	<b>0</b>	<b>241</b>	<b>6 166</b>	<b>0</b>	<b>247</b>	<b>4 503</b>	<b>0</b>	<b>122</b>	<b>5 060</b>	<b>0</b>	<b>23 600</b>	<b>468 630</b>	<b>0</b>	<b>492 230</b>
3.3	<b>PAWE WOREDA</b>																					
3.3.1	Water Office	Euro	350	13 560	0	13 910	0	2 196	0	125	3 713	0	225	4 251	0	0	3 401	0	8 400	325 432	0	333 832
3.3.2	Health Office	Euro	175	4 155	0	4 330	88	1 388	0	0	762	0	0	750	0	88	1 256	0	4 200	99 720	0	103 920
3.3.3	Education Office	Euro	175	2 163	0	2 338	0	0	0	175	2 163	0	0	0	0	0	0	0	4 200	51 900	0	56 100
3.3.4	Women Affairs Office	Euro	196	150	0	346	196	150	0	0	196	150	0	0	0	0	0	0	4 700	3 600	0	8 300
3.3.5	WoFED Office	Euro	88	1 454	0	1 541	26	503	0	22	451	0	18	48	0	22	451	0	2 100	34 888	0	36 988
	<b>Subtotal</b>		<b>983</b>	<b>21 481</b>	<b>0</b>	<b>22 464</b>	<b>114</b>	<b>4 086</b>	<b>0</b>	<b>518</b>	<b>7 238</b>	<b>0</b>	<b>243</b>	<b>5 048</b>	<b>0</b>	<b>109</b>	<b>5 108</b>	<b>0</b>	<b>23 600</b>	<b>515 540</b>	<b>0</b>	<b>539 140</b>
3.4	<b>MANDURA WOREDA</b>																					
3.4.1	Water Office	Euro	350	15 358	0	15 708	296	1 292	0	54	9 400	0	0	2 500	0	0	2 167	0	8 400	368 600	0	377 000
3.4.2	Health Office	Euro	175	646	0	821	0	0	0	0	396	0	175	250	0	0	0	0	4 200	15 500	0	19 700
3.4.3	Education Office	Euro	175	3 560	0	3 735	0	2 027	0	92	620	0	83	590	0	0	323	0	4 200	85 433	0	89 633
3.4.4	Women Affairs Office	Euro	196	150	0	346	196	150	0	0	0	0	0	0	0	0	0	0	4 700	3 600	0	8 300
3.4.5	WoFED Office	Euro	88	1 454	0	1 541	26	503	0	22	451	0	18	48	0	22	451	0	2 100	34 888	0	36 988
	<b>Subtotal</b>		<b>983</b>	<b>21 168</b>	<b>0</b>	<b>22 151</b>	<b>518</b>	<b>3 971</b>	<b>0</b>	<b>168</b>	<b>10 867</b>	<b>0</b>	<b>276</b>	<b>3 388</b>	<b>0</b>	<b>22</b>	<b>2 941</b>	<b>0</b>	<b>23 600</b>	<b>508 021</b>	<b>0</b>	<b>531 621</b>
3.5	<b>WOMBERA WOREDA</b>																					
3.5.1	Water Office	Euro	350	10 811	0	11 161	0	896	0	167	4 299	0	183	3 298	0	0	2 319	0	8 400	259 472	0	267 872
3.5.2	Health Office	Euro	175	4 155	0	4 330	88	1 388	0	0	762	0	0	750	0	88	1 256	0	4 200	99 720	0	103 920
3.5.3	Education Office	Euro	175	2 154	0	2 329	0	0	0	175	2 154	0	0	0	0	0	0	0	4 200	51 700	0	55 900
3.5.4	Women Affairs Office	Euro	196	150	0	346	196	150	0	0	0	0	0	0	0	0	0	0	4 700	3 600	0	8 300
3.5.5	WoFED Office	Euro	88	1 454	0	1 541	26	503	0	22	451	0	18	48	0	22	451	0	2 100	34 888	0	36 988
	<b>Subtotal</b>		<b>983</b>	<b>18 724</b>	<b>0</b>	<b>19 708</b>	<b>309</b>	<b>2 936</b>	<b>0</b>	<b>364</b>	<b>7 666</b>	<b>0</b>	<b>201</b>	<b>4 095</b>	<b>0</b>	<b>109</b>	<b>4 026</b>	<b>0</b>	<b>23 600</b>	<b>449 380</b>	<b>0</b>	<b>472 980</b>
3.6	<b>WMERDB</b>																					
3.6.1	WSG Professional fee	Euro	149 383	0	0	149 383	74 692	0	0	0	0	0	74 692	0	0	0	0	0	3 585 200	0	0	3 585 200
	<b>Subtotal</b>		<b>149 383</b>	<b>0</b>	<b>0</b>	<b>149 383</b>	<b>74 692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74 692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3 585 200</b>	<b>0</b>	<b>0</b>	<b>3 585 200</b>
	<b>Result 3 TOTAL</b>		<b>154 300</b>	<b>105 650</b>	<b>0</b>	<b>259 950</b>	<b>76 466</b>	<b>21 375</b>	<b>0</b>	<b>1 553</b>	<b>38 007</b>	<b>0</b>	<b>75 697</b>	<b>22 483</b>	<b>0</b>	<b>584</b>	<b>23 785</b>	<b>0</b>	<b>3 703 200</b>	<b>2 535 596</b>	<b>0</b>	<b>6 238 796</b>
Code	<b>RESULT 4. Regional Capacity Enhanced</b>	Euro																				
4.1	WMERDB	Euro	10 630	5 073	0	15 702	685	313	0	5 462	2 406	0	1 529	1 412	0	2 954	942	0	255 110	121 740	0	376 850
4.2	BoH	Euro	417	938	0	1 354	0	0	0	152	0	0	417	633	0	0	152	0	10 000	22 500	0	32 500
4.3	BoE	Euro	417	938	0	1 354	0	0	0	152	0	0	417	633	0	0	152	0	10 000	22 500	0	32 500
4.4	RWAB	Euro	625	1 434	0	2 059	0	0	0	42	180	0	583	1 254	0	0	0	0	15 000	34 410	0	49 410
4.5	BoFED	Euro	417	1 600	0	2 017	21	242	0	313	738	0	42	310	0	42	310	0	10 000	38 400	0	48 400
	<b>Subtotal</b>		<b>12 505</b>	<b>9 981</b>	<b>0</b>	<b>22 486</b>	<b>706</b>	<b>554</b>	<b>0</b>	<b>5 816</b>	<b>3 627</b>	<b>0</b>	<b>2 987</b>	<b>4 243</b>	<b>0</b>	<b>2 995</b>	<b>1 557</b>	<b>0</b>	<b>300 110</b>	<b>239 550</b>	<b>0</b>	<b>539 660</b>
Code	<b>RESULT 4. Zonal Capacity Enhanced</b>	Euro																				
4.6	Zonal Water Office	Euro	2 511	542	0	3 053	0	0	0	1 905	375	0	303	83	0	303	83	0	60 265	13 000	0	73 265
4.7	Zonal Health Office	Euro	1 017	813	0	1 829	33	271	0	333	333	0	0	104	0	650	104	0	24 400	19 500	0	43 900
4.8	Zonal Education and Capacity Building Office	Euro	1 058	73	0	1 131	0	0	0	0	0	0	1 058	73	0	0	0	0	25 400	1 753	0	27 153
4.9	Zonal women child and youth Office	Euro	377	892	0	1 269	377	250	0	0	208	0	0	238	0	0	196	0	9 050	21 400	0	30 450
4.10	Zonal finance and Economic development Office	Euro	265	500	0	765	249	125	0	5	125	0	5	125	0	5	125	0	6 350	12 000	0	18 350
	<b>Subtotal</b>		<b>5 228</b>	<b>2 819</b>	<b>0</b>	<b>8 047</b>	<b>659</b>	<b>646</b>	<b>0</b>	<b>2 244</b>	<b>1 042</b>	<b>0</b>	<b>1 366</b>	<b>623</b>	<b>0</b>	<b>958</b>	<b>508</b>	<b>0</b>	<b>125 465</b>	<b>67 653</b>	<b>0</b>	<b>193 118</b>
	<b>Result 4 - TOTAL</b>		<b>17 732</b>	<b>12 800</b>	<b>0</b>	<b>30 532</b>	<b>1 365</b>	<b>1 200</b>	<b>0</b>	<b>8 060</b>	<b>4 669</b>	<b>0</b>	<b>4 353</b>	<b>4 866</b>	<b>0</b>	<b>3 953</b>	<b>2 065</b>	<b>0</b>	<b>425 575</b>	<b>307 203</b>	<b>0</b>	<b>732 778</b>
	<b>TOTAL RESULTS 1-4</b>		<b>1 645 889</b>	<b>323 173</b>	<b>166 800</b>	<b>2 135 862</b>	<b>1 342 981</b>	<b>159 365</b>	<b>159 856</b>	<b>202 620</b>	<b>99 494</b>	<b>6 944</b>	<b>93 438</b>	<b>35 155</b>	<b>0</b>	<b>6 850</b>	<b>29 160</b>	<b>0</b>	<b>39 501 325</b>	<b>7 756 160</b>	<b>4 003 200</b>	<b>51 260 685</b>
4.11	Contingency (Results 1 - 4)		87 500	0	0	0																



Rural Water Supply, Sanitation and Hygiene Programme in Benishangul - Gumuz  
Regional State, Ethiopia, FinnWASH-BG - Implementation Phase

FinnWASH-BG - Implementation Phase - BoFED Budget July 2013 - June 2014						Exchange rate	euro	birr	24
Consolidated Budgets									
Exchange rate for GoF: 24.00 for GoF; 24.00 for GoE & Community									
			GOF	GOE	COMM	TOTAL			
4.1	WMERDB	Birr	3 840 310	121 740	0	3 962 050			
4.2	BoH	Birr	10 000	22 500	0	32 500			
4.3	BoE	Birr	10 000	22 500	0	32 500			
4.4	RWAB	Birr	15 000	34 410	0	49 410			
4.5	BoFED	Birr	2 189 100	38 400	0	2 227 500			
<b>TOTAL</b>			<b>6 064 410</b>	<b>239 550</b>	<b>0</b>	<b>6 303 960</b>			
4.6	Zonal Water Office	Birr	60 265	13 000	0	73 265			
4.7	Zonal Health Office	Birr	24 400	19 500	0	43 900			
4.8	Zonal Education and Capacity Building Office	Birr	25 400	1 753	0	27 153			
4.9	Zonal women child and youth office	Birr	9 050	21 400	0	30 450			
4.10	Zonal finance and Economic development Office	Birr	6 350	12 000	0	18 350			
<b>TOTAL</b>			<b>125 465</b>	<b>67 653</b>	<b>0</b>	<b>193 118</b>			
1.1	BULLEN WOREDA	Birr	2 797 000	963 708	136 050	3 896 758			
1.2	DIBATE WOREDA	Birr	6 256 450	883 322	775 200	7 914 972			
1.3	PAWE WOREDA	Birr	16 683 000	4 000 142	2 335 200	23 018 342			
1.4	MANDURA WOREDA	Birr	2 391 000	740 593	218 700	3 350 293			
1.5	WOMBERA WOREDA	Birr	5 184 000	861 192	538 050	6 583 242			
<b>TOTAL</b>			<b>33 311 450</b>	<b>7 448 957</b>	<b>4 003 200</b>	<b>44 763 607</b>			
4.11	Contingency (Results 1 - 4)	Birr	2 100 000	0	0	2 100 000			
<b>GRAND TOTAL</b>			<b>41 601 325</b>	<b>7 756 160</b>	<b>4 003 200</b>	<b>53 360 685</b>			