



***One WaSH National Program
Consolidated WaSH Account
EFY 2008
1st Quarter Report***



National WASH Program Coordination Office

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Addis Ababa



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Abbreviations and Acronyms

AfDB	African Development Bank
BH	Bore hole
BoFED	Bureau of Finance and Economic Development
CFT	Community Facilitation Team
CLTSH	Community led total sanitation & hygiene
CWA	Consolidated WaSH Account
DFID	Department for International Development
DP	Development Partners
FM	Financial Management
GoE	Government of Ethiopia
GTP	Growth & Transformation Plan
HDW	Hand Dug Well
HH	Household
HW	Hand washing
M&E	Monitoring & Evaluation
MoE	Ministry of Education
MoFEC	Ministry of Finance & Economic Corporation
MoH	Ministry of Health
MoWIE	Ministry of Water Irrigation & Electricity
MIS	Management Information System
NWCO	National WaSH Coordination Office
NWSC	National WaSH Steering Committee
O&M	Operation & Maintenance
ODF	Open Defecation Free
OWNP	One WaSH National Program
PMU	Programme Management Unit
POM	Programme Operations Manual
RPS	Rural pipe system
RWCOs	Regional WaSH Coordination Offices
SPD	Spring pipe development
SNNPR	Southern Nations, Nationalities, and Peoples' Region
TWB	Town Water Board
UNICEF	United Nations Children's Fund
WaSH	Water, Sanitation & Hygiene
WASHCO	WaSH Committee (community level)
WB	World Bank
WIF	WaSH Implementation Framework
WMP	Woreda Managed Project
WRDF	Water Resources Development Fund
WWC	Woreda WaSH Consultant
WWT	Woreda WaSH Team
ZWCO	Zonal WaSH Coordination Office



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1. Part One. Introduction

1.1. General Information

One WaSH National Program (OWNP) advocates for one plan, one budget, one reporting system and one Consolidated WaSH Account (CWA). The government of Ethiopia, together with sector development partners has taken up the challenge to enable the Water Sanitation and Hygiene sub sector to move from a projectized intervention to a more comprehensive and programmatic approach. The effort here includes the signing of MoU among the WaSH sector institutions (March 2006), the signing of WaSH implementation framework (March 2013), the preparation of the One WaSH program document (August 2013), the documentation of lessons from the closed projects (AfDB, IDA/DFID, April 2014) and more recently the preparation of the WaSH program Operations Manual (POM, Sept. 2014). OWNP is the government of Ethiopia’s flag ship program for the sub sector to be financed with multiple channels of which the use of the government of Ethiopia mainstream financing (Channel 1B) is one of them.

To guide the implementation of the CWA, a Program Operations Manual (POM) was prepared by the National WaSH Coordination Office and was endorsed by all pooling partners (AfDB, DFID, IDA, and UNICEF) that have agreed to pool their resource in to a Consolidated WaSH Account (CWA) to finance part of the National Program.

Table 1: Program information

Program name:	<i>One WaSH National Program Consolidated WaSH Account</i>
Program development objective	<i>“Increased access to improved water supply and sanitation services for residents in participating Woredas, towns and communities in Ethiopia”</i>
Program Duration	<i>Five Years 2014 – 2018</i>
Project Commencement	<i>2014/15</i>
Financers	<i>GoE, Communities, AfDB, DFID, WB, UNICEF</i>
Intervention Area:	<i>382 Rural Woredas, 144 small and medium urban towns (124 Small towns & 20 medium towns)</i>
Program Components:	<i>Rural and institutional WaSH, Urban WaSH and Program management and Capacity Building</i>
Program Direct Beneficiaries:	<i>5.96 million (3.8 million rural and 2.16 million urban)</i>
Program Budget:	<i>USD 438.7 million (Birr 8.627 billion)</i>
Budget Allocation:	<i>70% for R-WaSH , 20% U-WaSH , 10% Program Support</i>

1.2. Program Components

To achieve its development objectives, the program supports four broad components, the Rural WaSH, the Urban WaSH, Institutional WaSH and the Program Management and Capacity Building components. Each of the first two program components are further divided into different sub-components to address the Water supply, the sanitation and the hygiene perspectives at both household/community and institution level.

1. **R WaSH-** aims to improve access to safe water supply and sanitation services, and to promote improved hygiene practice in rural areas of selected woredas at community level
2. **U-WaSH-** aims to improve access to water supply and sanitation services in urban areas (small and medium towns), and to strengthen the capacity of WaSH officials to plan and manage these services in a sustainable manner.



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3. **Institutional WaSH-** aims to improve access to safe water supply and sanitation services, and to promote improved hygiene practice in institution (health facility and schools) level.
4. **Program management and capacity building-** aims to support and build the capacity of WaSH agencies at federal, regional, and local government levels to plan, implement, and manage water supply and sanitation services under their jurisdiction.

1.3. The Program Beneficiaries

The program aims to provide access to improved water supply and sanitation services for a total of 5.9 million people. This includes expected beneficiary numbers from a total of 10,360 institutional WaSH facilities (water supply and Latrines) that the program plans to construct and rehabilitate.

The primary Program beneficiaries are rural and urban residents in participating 382 Woredas and 144 small & medium towns in Ethiopia. The Program will provide benefits in the form of improved water supply service and sanitation and hygiene education to rural and urban communities,

Table 2- National WaSH Program CWA selected woredas and small towns

S.No.	Regions	No. Woredas	No. Small Towns	No. Medium Towns
1.	Oromiya	140	36	10
2.	Amhara	89	42	1
3.	Tigray	26	8	1
4.	SNNP	68	20	6
5.	Benishangul Gumuz	7	2	1
6.	Gambella	6	4	1
7.	Afar	11	4	-
8.	Somali	28	8	-
9.	Harari	3	0	-
10.	Dire Dawa	4	0	-
	Total	382	124	20

1.4. Allocation of budget

1.4.1. Program Components and Outputs through CWA Financing

The components and outputs of the OOWNP that will be supported through the CWA over a five year period (July 2014 –June 2019) from funding received from the AfDB, DFID, UNICEF, the WB and 10% contribution from the GoE to the CWA with indicative earmarked allocations are provided in Table.

Table 3- Estimated cost of Program Components and expected Outputs

No.	Component name	Total Est. cost (mill USD)	Financing from million USD)					Component Outputs
			AfDB	DFID	GOE	UNICEF	WB	
A	Rural WaSH	235.1	59.5	69.8	23.8		82	17,915 new water supply schemes constructed and 6,312 facilities rehabilitated 687,950 new household sanitation facilities built through promotion carried out under the program.
B	Urban	129.7	-	32.9	11.8	-	85	115 town water supplies improved 115 towns will have improved sanitation facilities in low



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No.	Component name	Total Est. cost (mill USD)	Financing from million USD)					Component Outputs
			AfDB	DFID	GOE	UNICEF	WB	
								income areas and public latrines and/or septage management system.
C	Institutional WaSH	84.5	19.6	19.7	7.2	10	28	1,220 new and rehabilitated water supply facilities for health centers/posts 3,600 new and rehabilitated water supply facilities for schools 2,225 new and rehabilitated sanitation facilities for health centers/posts, gender segregated 3,335 new and rehabilitated sanitation facilities for schools (stance/student ratio -1:50), gender segregated
D	Program Management and Capacity Building	35.7	13.0	9.2	3.5	-	10	Over 24,225 new legal WaSHCOs (with 50% women members) 90% consolidated reports prepared at KWT, WWT, RWCO and NWCO levels on a monthly, quarterly and annual basis 70% of total) schools teaching hygiene and sanitation using new curriculum 7,835 woreda/zonal/regional /town staff trained (by gender) in relevant skills 16 TVETCs/HSCs supported to offer WaSH courses
	Total	485.0	92.1	131.6	46.3	10.0	205.0	

Note: - financing from government is estimated contribution from the urban and rural beneficiaries

1.4.2. Program Indicative budget allocation to implementing structures

Table 4- National WaSH Program Indicative Budget Allocation (for 2014-2018)

No	Description	5 year allocated budget (million)USD\$	5 year allocated budget (million)ETH Birr
1.	Ministry of Water, Irrigation and Electricity (MoWIE)	17,220,752	338,647,570
2.	Water Resources Development Fund (WRDF)	44,464,590	874,400,000
3.	Regional Water Supply Budget	265,412,998	5,219,369,566
4.	Ministry of Health (MoH)	1,379,049	27,119,123
5.	Regional Hygiene and Sanitation / health facilities	62,426,617	1,227,624,830
6.	Ministry of Education (MoE)	942,754	18,539,342
7.	Regional Hygiene/school facilities	43,978,385	864,838,736
8.	Ministry of Finance Economic Corporation (MoFEC)	273,414	5,376,714
9.	Bureau of Finance Economic Development (BoFED)	2,601,441	51,157,557
10.	Total Budget	438,700,000	8,627,073,440

From the total budget of 8,627,073,440 birr 85.35% is allocated to regions

1.5. Reporting Period

The reporting period of the program is from July 2007 to September end 2008 EFY



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2. Part Two. Program management and capacity building

The program management and capacity building is one of the three major components defined on the POM. This component aims to support and build the capacity of WaSH agencies at federal, regional, and local government levels to plan, implement, and manage water supply and sanitation services under their jurisdiction. A total of about \$35.7 million is allocated for this component.

2.1. Program Coordination

The Program Guidance, Oversight and Coordination at all levels is important for the proper implementation of the program as the program is a coordinated effort of the Water, Education, Health and Finance Sectors Federal, Regional and Woreda level. In accordance with this, a *National WaSH Steering Committee (NWSC)* is established and is chaired by the minister of MoWIE. Members of the NWSC are state ministers of the three WaSH sector ministries, MoFEC and Director for WRDF. The committee is providing guidance for the proper functioning of the M&E of the program and the establishment and functioning of WaSH structures at all levels. In view of this, the National WaSH Steering committee has reviewed and endorsed the 2008 OWNP-CWA Consolidated Annual WaSH Plans and the National Capacity Building Package.

At region level, all program supported regions have similarly established *Regional WaSH Steering Committees* and are providing guidance to regional WaSH sector bureaus. In most of the regions the Heads of Bureau of water are chairing the RWSC.

The National WaSH Coordination Office is based at MoWIE and is coordinating the four sector ministries. Accordingly, the office was engaged in the preparation and consolidation of the annual Work Plans and reports, organizing Joint review missions (July, 2015 joint start up mission) in collaboration with development partners. The office has also organized training on CWA program reporting and planning formats to program implementing structures.

Establishment of the RWCO regions differs from region to region. Most of the regional String Committees have delegated the water sector PMUs to take the responsibilities of the program coordination, on top of their regular duties and responsibilities while Dire Dawa, Harrari and Somali regions have assigned regional WaSH coordinators. Administrative bodies at woreda level also play crucial role in the implementation of the program. Accordingly all program Woredas have established Woreda WaSH Teams. With regards to program implementation support to Medium Towns, the coordination and management arrangement is by WRDF and the programmer is coordinated by the Project Monitoring and Evaluation Core Process of the Water Resources Development Fund Office.

Table 5: Program Coordination Status at Woreda and Small Town Level

	Regions										Total
	Amhara	Harari	Oromia	Afar	B/Gumuz	D.Dawa	SNNP	Tigray	Gambella	Somali	
Number of Woreda	89	3	140	11	7	4	68	26	6	28	382
Woredas with WWT	89	3	140	11	7	4	68	26	6	28	382
Woredas with WWC	-	-	-	-	-	-	-	-	-	-	-
Woredas with CFTS		3				4		26	-	28	61



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	Regions										
	Amhara	Harari	Oromia	Afar	B/Gumuz	D.Dawa	SNNP	Tigray	Gambella	Somali	Total
Woredas with WASHCO	89	3	74	-	-	4	-	26	6	28	230
No of Towns	41*		36	4	2		20	8	4	8	123
Woredas With TWC		1									1
Towns with Water Board	29	1	-	4	-		6	-	4		44

Note * Amhara Region was planned to be constructed 42 small towns' water supply schemes within the Program duration period. However, the Worgessa Town w is excluded from the program and is being undertaken by NGO and the plan got reduced to 41. The total program Small towns become 123.

Table 6 - Program coordination status at different level

	At Federal level	Establishment of			Regularity of meetings for														
		NWCO	WaSH Technical Committee	WaSH Steering Committee	NWCO	Technical Committee	Steering Committee												
		Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No												
		Y	Y	Y	Y	N	N												
	At Region level	Establishment of			Regularity of meetings for														
		RWCO	WaSH Technical Committee	WaSH Steering Committee	RWCO	Technical Committee	Steering Committee												
		Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No												
		1	2	3	4	5	6	7	8	9	10								
	Oromia	N	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
	Amhara	*	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
	SNNP	*	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
	Tigray	*	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
	Afar	*	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
	Somali	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
	B.G	*	Y	Y	Y	N	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
	Gambella	*	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N
	Harari	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
	Dire Dawa	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
	* Delegated to Water Bureau																		

2.2. Staffing and Logistics

2.2.1. Staffing

Staffing at Federal WaSH PMUs A staffing plan package of the program for Federal and regional WaSH implementing structures and Regional BoFEDs sectors is prepared by the NWCO and was approved by MoFEC. In accordance with the approved staffing plan, the Federal Water Education and Health WaSH sector PMUs have deployed the critical positions. Out of the approved 37 positions for the Federal Water PMU, 34 staffs are so far deployed. For MoH and MoE, in addition to the assigned permanent focal person to coordinate the PMU, the PMUs have hired two staffs each out of their approved three.



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Staffing at regional WaSH PMUs: - PMUs in all regions are also progressing well in deploying their required professionals. In most of the region's major key staffs at Regional Water Bureau (regional PMU coordinators, Procurement specialists, Rural and Urban Technical specialists, Contract Management Specialists, Financial specialists and M&E specialists) are on board. 27 staffs were approved for Amhara, SNNP and Oromia regions each. Accordingly, the regions have so far filled 81%, 85% and 71% of the required staffs respectively. With regards to Tigray, Afar and Somali regions their approved staff numbers was 19 each and has succeeded in filling on 95%, 47% and 100% respectively. For Harar, Benshangul Gumuz and Dire Dawa the approved staffs were 13, 11 and 11 and the filled positions were 85%, 45%, and 64% respectively. For the case of Gambella, the region out of 11 approved staffs, currently 8 permanent staffs have assigned for the program implementation instead of hiring new contract staffs and the rest positions are advertized.

With regards to Regional Health Bureaus, while Tigray, SNNP, Amhara, Afar, Harari, DD and Somali regions have made quite good progress in filling their approved staffing positions B/Gumuz, Gambella and Oromia regions are on recruitment processes.

Regional Education Bureau has gotten approval of hiring staffs only for four regions (Amhara, Tigray, Oromia and SNNP) from MoFEC. Among them, SNNP education office has recruited both sanitation and hygiene specialist and water supply specialists and also Tigray, Amhara and Oromia regions have deployed one water supply, sanitation and hygiene and monitoring and evaluation specialist respectively. Overall, five technical specialists have been hired in these regions. The remaining regions did not get permission from MoFEC to deploy the required technical specialists at a regional level. Concerning to this, we have written consecutive letters to MoFEC so as to get approval of hiring staffs at regional level, though we did not get adequate response yet. Even though the required contract staffs did not fulfill at the regional level, all the regional education bureaus has assigned WaSH focal persons from their permanent staffs to coordinate the PMU and the program implementation.

With regards to Regional Finance Bureau the financial management specialists approved by MoFEC are deployed in all the regions. In addition, MoFEC has accepted the request of SNNP regional BoFED to recruit zonal accountants in 6 regions accordingly the region is finalizing its recruitment process.

Concerning the 20 medium Towns the recruitment of technical specialist, senior procurement management specialist, financial management coordinator and senior accountant has been made for WRDF to fill the approved vacancies of the program.

2.2.2. Logistics

In all regions including Federal WaSH sectors the Program Implementation and coordination units are functioning in a conducive working environment with respect to office, office equipment's and furniture. Major gaps in this regard are lack of field vehicles and Motor bicycles both at regional and zone level. This has constrained implementing regions in their proper and regular implementation support to the widely disbursed program woredas and small towns. To address this issue the PMU at the MoWIE is processing bulk procurement for both the vehicles and Motorbikes. Currently contract agreement for the procurement of both the Motorbikes and vehicles is prepared and is ready for signing.



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Table 7- Man power at Federal and regional level

A Man power(Federal level)					
#	sector/office	Required position titles	Approved staffing number	Available number of staffs	Action plan(month and date) for filling the staffing gap
1	NWCO	5	5	2	December, 2015
2	MoWIE	37	37	34	December, 2015
3	MoH	3	3	2	
4	MoE	3	3	2	November, 2015

B Man power(Regional level)											
		Amhara	Harari	Oromia	Afar	Bensha ngul	Dire Dawa	Tigra y	SNNP	Gambella	Somali
RWCO	no of staff to be assigned	1	1	1	1	1	1	1	1	1	1
	available no of staff		1				1				1
	action plan	All regions are waiting for the approval of the RWCO structure at region level									
Regional water PMU	no of staff to be assigned	27	11	28	19	11	11	19	27	11	21
	available no of staff	22	11	23	9	5	7	18	20	8	21
	action plan	oct,2015			on process					on process	
Regional Health PMU	no of staff to be assigned	3	1	4	1	1	1	3	3	2	1
	available no of staff	3	1		1	1	1	3	3	2	1
	action plan										
Regional Education PMU	no of staff to be assigned	2		3			1	2	2	2	
	available no of staff	1		1			1	1	2		
	Action plan	End of Nov. 2015		End of Nov. 2015				End of Nov. 2015		on process	
BoFED	no of staff to be assigned	2	2	2	1	1	2	2	2	2	2
	available no of staff	2	2	2	1	1	1	2	2	2	2
	action plan										

2.3. Capacity building and program awareness

Capacity building is one of the major components of the Program which contributes for the sustainability of constructed and rehabilitated/expanded water supply schemes both in rural areas and urban centers. Accordingly, at federal and regional level better performance was observed. For instance SNNPR conducted review meeting workshop with participants of 590, Oromia region conducted project document preparation training for 63 zonal technical experts, Harari region trained 98 participants in water supply and computer related courses and program awareness rising. More over Dire Dawa gave training on awareness creation about WaSH and technical and mechanical works for 128 woreda and regional executives, plumbers and generator operators. In addition to regional trainings, some capacity building works were given at woreda level. Such as

- ❖ 282 participants were trained on the role and responsibility of WaSHCO in 26 woredas of Tigray.
- ❖ 195 WaSHCO members were given training on water supply scheme management and O&M in 68 woredas of SNNPR.



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- ❖ 131 WWTs have participated in awareness creation workshop training in 11 woredas of Afar region.
- ❖ And 90 WaSHCO, WWT and CFTs got WaSHCO refreshment training in 3 woredas of Harari region.

With regard to capacity building in Education sector at regions, regional WaSH specialists and WaSH focal persons have conducted different awareness creation sessions with their respective zones and woredas on different capacity building topics. In this quarter, regions tried to address a total of 1,972 participants coming from Zonal and Woreda Administration and Education office, Zonal and Woreda WaSH focal persons and Supervisors, WaSH clubs, HEWs, Kebele members and school teachers.

In general to alleviate capacity building gaps and to raise awareness of water supply and sanitation efforts have been made at federal, regional and woreda levels. 216 staffs at federal, 2290 participants at regional and 1474 participants at woreda level took different trainings in this quarter.

However, with an unfortunate lag of deployment of WWCs, the tasks of capacity building both at program implementation and community level are delayed. So far all regions are on the process of procurement. Expected completion of the procurement is scheduled for December, 2015.

Table 8- Summary of trainings provided at Federal and regional Level on the first quarter

	For the reporting Quarter					
	Training Title	Duration of training	Audience of training	Attendance #		Remark
				Planned	Actual	
A	Summary of trainings provided at federal PMU					
	Procurement of Works consultant selection	21 days	Federal & Regional procurement specialists	12.00	13	local
	Advanced Program Management	21 days	Federal & Regional PMU	15.00	15	abroad
	OWNP-CWA and GTP-2 plan preparation & reporting	4 days	Federal & Regional M&E specialists	84.00	70	local
	familiarization & awareness creation on the existing situation of school WaSH IN Ethiopia	3days	WaSH focal person & specialists	20.00	10	local
	Sub Total			131	108	216 people have been trained last year.
B	Summary of trainings provided at Regional PMU					
Dire Dawa	Awareness creation about WaSHco	4 days	woreda & regional executive	40.00	34.00	local
	technical & mechanical	8 days	plumber & generator operators	100.00	94.00	local
	Sub Total			140.00	128.00	
Harari	WaSHCO Refreshment Training	7 days	WaSHCO	150.00	180	
	Program Awareness Raising (Advocacy)	One Day	All WaSH Stakeholder	80.00	83.00	
	Training on Water Supply Course and Computer Related Course	10 days	Prog. Support staff	15.00	15.00	
	Sub Total			245.00	98.00	
B/Gumuz	Awareness creation & Participatory planning		regional & woreda line sectors staffs	133.00	133.00	
	school WaSH minimum package & 2008 EFY Annual planning		woreda education heads & WaSH focal persons	22.00	22.00	
	Sub Total			155.00	155.00	
SNNP	Review meeting workshop	2 days	RWSCos, RWTCos, NWCO, Federal & Regional WaSH PMUs, Development partners, Zonal Administrators, Zonal WaSH sector Heads and WWTs.	590.00	590.00	
	water, sanitation & hygiene promotion		supervisors, Wash clubs, health Extension workers, kebele members and school teachers	597.00	597.00	
	Sub Total			1187	1187.00	
Oromia	Project document preparation	2 days	Zonal technical experts	64	63.00	This consultative training is conducted for



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	For the reporting Quarter					
	Training Title	Duration of training	Audience of training	Attendance #		Remark
				Planned	Actual	
						zone level technical teams to address areas of concern
	sanitation and hygiene, one WaSH budget utilization and contract management /BOE/		Zone & woreda WaSH focal for school directors, supervisors, education experts, PTA members	659	659.00	
			Sub Total	723	722.00	
			Grand Total	2450	2290	
			Total Program awareness	993	2,107	2139 people have been trained last year
			Total technical Trainings	1457	183.00	

Table 9- Summary of trainings provided at Woreda level on the 1st quarter

C	Woreda and Town level						
	Regions	Total # of woredas	# of woredas provided with Trainings	For the reporting Quarter			
				Areas of trainings given[1]	Audiences of the trainings	Attendance #	
1	Tigray		1	Concept of WaSH, Role of WaSHCO in WaSH implementation and sustainability, responsibility of WaSHCO and minor maintenance and installation.	WaSH	282	
2	SNNP	68	68	WATER Supply schemes management & O&M,	WaSHCO	195	
3	Afar	11	11	* Program awareness & School WaSH Packages and indicators * Designing & construction manual for water supply and sanitary facilities in primary school * Data collection tools * School triggering through School led total sanitation and Hygiene (SLTSH) and menstrual hygiene management and counseling center at school level	Woreda Education office heads and WEO WaSH focal experts	47	
			5	On comprehensive basic hygiene & environmental Health		50	
4	Harari	3	3	water Supply schemes management & O&M, procurement and financial administration	WaSHCO, WWT, OPERATORS	90	
			3	Hygiene and sanitation	HEWS, TEACHERS, WOREDA HEALTH EXPERTS	319	
			3	Program awareness	Community representatives, teachers & Woreda Leaders	180	
5	Somali	28	28	sanitation and Hygiene promotion age and grade adaptation of sanitation hygiene familiarization of waSH planning establishments of school WaSH clubs, monitoring and data collection OWNPN manuals(BOE)	Education officers, cluster supervisors & teachers, ABE facilitators, clusters, supervisors	232	
			28	training on expenditure world bank proclamations and procedures procurement and budget(BOE)		60	
			28	school WaSH Planning(BOE)	Parents, Teachers and students on S&H promotions in each woreda, supervisors and directors and cascading the role of school wash clubs and PTAS associations in promoting S&H in each woreda	222	
			28 woredas & 8 Towns	community led total sanitation and hygiene facilitation skills training(BOH)	Woreda health office experts	26	
			26 woredas	Introduction to sanitation marketing	Woreda health office experts	26	
		27 woredas	Infection prevention and patient safety training	Health center medical directors of the OWNPN participating Woredas	27		
1st quarter Total						NB. 34,339 people have been reported to participate on awareness workshops last year	1,474



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3. Part Three. Component description, targets and detail status

To achieve its development objectives, the program finances three broad components, the Rural WaSH component, the Urban WaSH component and the Program Management and Capacity Building component. Each of the first two program components are further divided into different sub-components to address the Water supply, the sanitation and the hygiene perspectives at both household/community and institution level.

3.1. Rural WaSH

3.1.1. Component Description and expected program targets

This component aims to improve access to safe water supply and sanitation services, and to promote improved hygiene practice in rural areas of selected woredas at both community and institution (health facility and schools) level. The community WaSH aspect of this component is further divided in to two sub components, the water supply service and the sanitation and hygiene promotion. The institutional WaSH component has also two major sub components; the schools WaSH and WaSH for Health Facilities. Under the R-WaSH component, the program targets to provide access to water supply and sanitation to a total population of about 3.8 million and 3 million respectively. This includes expected beneficiary numbers from a total of 10,360 institutional WaSH facilities (water supply and Latrines) that the program plans to construct and rehabilitate.

The total allocated budget for the rural WaSH component of the program is \$319.6 million, out of which 73.5% goes to rural community WaSH while the remaining 26.5% goes to rural institutional WaSH. In parallel with working on establishing proven system of community financing through the government financial system, Woreda Managed Project (including region managed projects) on behalf of the community are identified as alternative options for rural WaSH implementation.

The R-WaSH component will specifically support the creation of sustainable rural water supply, sanitation and hygiene through activities such as: (i) the construction and rehabilitation of community water supply schemes (ii) construction and rehabilitation of institutional water and sanitation facilities in schools and health facilities (iii) capacity building to strengthen and sustain the capacity of beneficiary woredas to effectively plan, implement and manage their R-WaSH; (iv) capacity building to strengthen and sustain the capacity of beneficiary communities to effectively operate their water supply and sanitation facilities; and (v) capacity building for respective water, health, and education regional bureaus and woreda offices to create a critical mass of well-trained and skilled facilitators to mobilize communities for behavior change and demand creation to sustain the impact of these changes.

The following table summarizes the component’s expected outputs and estimated costs

Table 10- Summary of Rural Component output

No.	Component name	Total Est. cost (million USD)	Component Outputs
A	Rural Community WaSH	235.1	<ul style="list-style-type: none"> • 17,915 new water supply schemes constructed and 6,312 facilities rehabilitated • 687,950 new household sanitation facilities built through promotion carried out under the program.
B	Rural Institutional WaSH	84.5	<ul style="list-style-type: none"> • 1,220 new and rehabilitated water supply facilities for health centers/posts • 3,600 new and rehabilitated water supply facilities for schools • 2,225 new and rehabilitated sanitation facilities for health centers/posts, gender segregated • 3,335 new and rehabilitated sanitation facilities for schools (stance/student ratio -1:50), gender segregated

3.1.2. Implementation progress

3.1.2.1. Rural Community WaSH

A. Rural Community Water Supply

In the 1st quarter of 2008 EFY it was planned to i) complete 144 study and design of Rural Water supply system and schemes , ii) construct about 455 new rural water supply schemes iii) conduct 54 expansions from existing schemes and iii) rehabilitate 145 non-functional schemes. At the end of the quarter, it was managed to complete 114 study and designs which against its plan shows a performance of about 79 %. SNNP, Somali and Afar regions take the share of 63%, 35% and 2% for this performance respectively.

Cumulative of 227 new water supply schemes are also constructed handed over to the community in the 1st quarter, which shows a performance of about 50%. Out of these completed schemes 4 are HDW, 191 are spring on spots, 17 are shallow wells, 12 are deep boreholes and 3 are RPSs. 75% of these contracted schemes are reported from SNNP region while Oromia and Amhara region take a share of about 20%. A total of 1261 water supply schemes are also found at different stages of construction and are expected to be completed in the coming quarter. For the quarter, 35 existing WS schemes have been rehabilitated and 24 expansions from existing schemes SNNP are managed to be completed, all in SNNP region. About 146 rehabilitation of nonfunctional water supply schemes and 96 expansions from existing schemes are at different stages of construction.

In general, at the end of the first quarter the cumulative number of newly constructed water supply schemes has increased from 5591 to 5705. In addition the number of Rehabilitated nonfunctional water supply schemes and completed expansions from existing schemes have also increased from 24 to 31 and from 106 to 141 respectively. The following table illustrates the quarter and cumulative progress of rural water supply schemes

Case of Gololcha woreda in Oromia region

Tullu Kerero is a PA found in Gololcha Woreda 60 Km to the Eastern side of the woreda capital Chanco. The area bordering Daro Labu woreda of West Harerghe is a lowland with a considerable moisture stress. The community previously had a repeated appeal for access to water and accordingly was selected for OOWNP intervention and Tullu Kerero PA has got a chance to be financed. A gravity spring source rural water supply scheme with seven water points has been contracted at a cost of 1.26 million ETB. In this instance there is a requirement of 5% community and 10% woreda contribution in cash on top of contribution in labor. Both the community and the local government had an immediate contribution of 63,196.25 and 126,392.30 respectively. HDPE pipes were supplied, about 9.4 km of pipe was laid and seven water points were constructed. The community's participation and ownership was witnessed from the 9.4 km trench excavation, which was fully executed by the community. The community witnessed the contractor during access road preparation and laying of pipes from one water point site to another.



Upon completion of the project, a total of 3198 residents have benefited and significant improvements were noticed in the area. The burden on women and girls who on the average used to travel for over three hours (round trip) and spent considerable time queuing for the scanty source has been significantly reduced. Previously students were required to fetch water for teachers at the school. Now the school have also a tap extended from this project and the problem no longer exists. Thanks for the completion of this project, the school enrollment has increased by 87% this year.



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Table 11 Regional status of rural water supply schemes completion for the quarter and cumulative up the quarter

No	Rural Community Water supply	Amhara		Oromia		Tigray		SNNP		Somali		Harrar		Afar		B/Gumuz		Gambella		Dire dawa		Total	
		2008 1st quarter	Cumulative Total																				
1	Study and design of Rural Water supply system	-	37	-	374	-	1,016	72	72	40	40	-	23	2	8	-	-	-	-	-	6	114	1,576
2	Construction of new rural water supply schemes	13	3,623	41	856	1	908	171	258	-	-	-	46	-	5	-	-	1	2	-	7	227	5,705
3	Expansion from Existing scheme	-	-	-	-	-	2	24	27	-	-	-	-	-	-	-	-	-	-	-	2	24	31
4	Rehabilitation of nonfunctional scheme	-	-	-	-	-	-	35	59	-	-	-	-	-	-	-	-	-	53	-	29	35	141

From the newly completed schemes in this quarter access to water supply is created to 130,513 people in SNNP, Oromia, and Tigray regions. Including last year's reported beneficiaries, the total number of people benefited from access to rural water supply has increased from 1.42 million and reached to 1.535 million

B. Rural Community Sanitation and Hygiene

In the first quarter of 2008 EFY it was planned to conduct community sanitation and hygiene trainings and awareness creations and enable the communities to i) construct 259,378 improved HH latrines, ii) upgrade 171,591 unimproved HH latrines to improved HH latrines and iii) construct 475,640 hand washing facilities. In this regard, awareness creation campaigns at all levels were delivered and accordingly it was managed to construct 353,240 new improved HH latrines, upgrade 76,586 unimproved latrines and construct 94,393 hand washing facilities.

As a result of the completed activities, the total population benefited from access to improved sanitation facility has reached about 2.6 million. In addition beneficiaries from hand washing facilities has also increased to 620,960. 67% of the achievements on rural community sanitation and hygiene are from Oromia region, about 24% are from Amhara region and about 9% are from Tigray region. Gambella region also contribute about 0.1%. The following table shows region specific completion status of community sanitation and hygiene



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Table 12: Community sanitation and Hygiene regional progress

	Oromia		Tigray		Gambella		Amhara		SNNP, B/Gumuz, Harrar, Somali, Afar and Dire Dawa		Total	
	2008 1st quarter	Cumulative Total	2008 1st quarter	Cumulative Total	2008 1st quarter	Cumulative Total						
Construction of new improved HH latrines	322,165	322,165	12,425	12,425	530	530	18,120	99,483	-	-	353,240	434,603
Upgrading of unimproved HH latrine to improved HH latrine	33,768	33,768	35,541	35,541	-	-	7,277	25,296	-	-	76,586	94,605
Construction of hand washing facilities	12,110	12,110	47,966	47,966	50	50	34,267	64,066	-	-	94,393	124,192

C. Rural Institutional WaSH

- i. **School WaSH:** Regarding the school water supply, construction of 167 new water supply facilities and rehabilitation of 36 water supply facilities were planned to implement in the first quarter of 2008 EFY. Accordingly, a total of 196 school water supply facilities are managed to pass the procurement process and enter into contractual agreements. Out of these, 42 are completed and 131 of the schemes are found at different stages of construction. i.e. 65 of the schemes have a completion status of below 50% and the remaining 66 of the schemes have achieved above 50%. In addition to this, 8 water supply schemes are rehabilitated. Out of 196 water supply schemes, the remaining 15 schemes are found at on bidding stage.

Concerning school sanitation facilities, construction of 551 new improved latrines and upgrading of 95 unimproved latrines to improved latrines and construction of 81 new school hand washing facilities were planned to implement in this year. Accordingly, in this first quarter, 2008 EFY, about 75 new improved school latrines are completed and 236 of the latrine facilities are found at different stages of construction. i.e. 133 of the latrines have a completion status of below 50% and the remaining 103 of the latrines have achieved above 50%. In addition to this, the constructions of 12 solid waste disposal pits are also completed. Currently, the constructions of about 64 latrine facilities are found on bidding stages. Neither the construction of hand washing facilities nor rehabilitation of latrine facilities is completed in this reporting quarter.

With regard to the number of beneficiaries, a total of 55,034 students are benefited from the completed water supply and latrine facilities. Out of this, 17,950 (male 9,504 and female 8446) students are benefited from water facilities. Whereas, the remaining 37,084 (male 19,021 and female 18,063) students are benefited from latrine facilities.

- ii. **WaSH for Health Facilities:** Out of planned 250 new water supply facilities for health facilities construction is on progress for the 153. Rehabilitation of 4 water supply facilities are also completed in Amhara region of including last year's progress, so far 5 new water supply facilities and 22 rehabilitation works are completed.

With regards to improved Health facility latrines, in the first quarter of 2008 EFY, a total of 187 latrines are constructed and 71 existing latrines are Upgrading to improved health facility latrines. Construction of new 153 and rehabilitation of 34 existing latrines are found at different stages of construction.



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Table 13: Health facility water supply and sanitation progress at regional level

	Amhara		Oromia		SNNP		Somali		Total	
	2008 1st quarter	Cumulative Total								
Health facility water supply										
Construction of new water supply facilities at health facilities	-	5					-	-	-	5
Rehabilitation of water supply facilities at health facilities	4	6					-	16	4	22
Health facility Sanitation facilities										
Construction of new improved Health facility latrines	-	19	119	119	68	68			206	226
Construction of new waste disposal facilities (Incinerators, placenta pits)	0	24	17	17	-	-			17	41
Rehabilitation and upgrading of unimproved Health facility latrines to improved health facility latrines	-	68	3	3	68	68			71	139
Construction of health facility hand washing facilities	-	89	-	-	68	68			68	157
Rehabilitation of health facility hand washing facilities	-	2	2	2	68	68			70	72

The following table illustrates and summarizes the physical activity progress of the Rural WaSH component of the program. It also shows the results obtained in terms of beneficiary number.



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Table 14 - Rural Physical activity progress

No	Activities	UoM	Planned # (current year)	For the reporting quarter					Cumulative status (#)			# of Beneficiaries from the completed schemes
				Planned # for the reporting quarter	Status for the quarter (#)			# of Beneficiaries from the completed schemes	100% completed	under construction		
					100% completed	under construction						
						<50%	>51%					
A	Rural Water Supply											
1	Rural Community Water supply											
1.1	Study and design of Rural Water supply system and schemes	#	192	144	114	3	-	-	1,576	3	-	-
1.2	Construction of new rural water supply schemes	#	9,554	455	227	698	563	130,513	5,705	698	563	1,535,774
1.2.1	Construction of community Rope Pumps	#	890	-	-	-	37	-	533	-	37	37,310
1.2.2	Construction and installation of Hand dug well with Pump	#	3,906	110	4	168	218	1,097	2,065	168	218	384,811
1.2.3	Construction of Spring On Spot	#	3,181	268	191	332	274	58,136	1,965	332	274	545,972
1.2.4	Construction and installation of Shallow Well with Pump	#	1,160	42	17	125	14	65,462	933	125	14	416,851
1.2.5	Borehole drilling	#	144	12	12	58	11	-	60	58	11	79,512
1.2.6	Rural Piping system from Borehole Source	#	116	-	-	2	-	-	-	2	-	-
1.2.7	Rural Piping system from Spring Source	#	153	20	3	10	9	5,818	18	10	9	5,818
1.2.8	Spring with distribution		-	-	-	-	-	-	131	-	-	65,500
1.2.9	Others	#	4	3	-	3	-	-	-	3	-	-
1.3	Expansion from Existing scheme		147	54	24	62	34	-	31	62	34	5,508
1.4	Rehabilitation of nonfunctional scheme	#	593	145	35	106	40	37,340	141	106	40	48,140
2	Rural Institutional Water supply											
2.1	School water supply											
2.1.1	Construction of new water supply facilities at primary and secondary schools	#	678	167	42	65	66	17,950	42	65	66	17,950
2.1.2	Rehabilitation of water supply facilities at primary and secondary schools	#	206	36	8	-	-	-	8	-	-	-
2.2	Health facility water supply		0	0	0	0	0	0	0	0	0	0
2.2.1	Construction of new water supply facilities at health facilities	#	671	250	-	36	77	31	5	36	77	36
2.2.2	Rehabilitation of water supply facilities at health facilities	#	215	230	4	1	1	-	22	1	1	18
B	Rural Sanitation and Hygiene		0	0	0	0	0	0	0	0	0	0
1	Household sanitation facilities		0	0	0	0	0	0	0	0	0	0
1.1	Construction of new improved HH latrines	#	2,116,133	259,378	353,240			66,200	434,603			199,085
1.2	Upgrading of unimproved HH latrine to improved HH latrine	#	758,740	171,591	76,586			177,705	94,605			214,090



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No	Activities	UoM	Planned # (current year)	For the reporting quarter					Cumulative status (#)			
				Planned # for the reporting quarter	Status for the quarter (#)			# of Beneficiaries from the completed schemes	Cumulative status (#)			# of Beneficiaries from the completed schemes
					100% completed	under construction			100% completed	under construction		
						<50%	>51%			<50%	>51%	
1.3	Construction of hand washing facilities	#	2,259,413	475,640	94,393			240,130	124,192			387,465
2	Institutional Sanitation facilities		0	0	0	0	0	0	0	0	0	0
2.1	School sanitation facilities		0	0	0	0	0	0	0	0	0	0
2.1.1	Construction of new improved school latrines (Menstrual hygiene management rooms, separate latrines, school solid disposal)	#	551	115	75	133	103	37,084	75	133	103	37,084
2.1.2	Rehabilitation and upgrading of unimproved school latrines to improved school latrines	#	95	19	-	-	-	-	-	4	-	-
2.1.3	Construction of School hand washing facilities	#	81	72	-	-	-	-	-	11	-	-
2.1.4	Rehabilitation of School hand washing facilities	#	-	-	-	-	-	-	-	-	-	-
2.2	Health facility Sanitation facilities		0	0	0	0	0	0	0	0	0	0
2.2.1	Construction of new improved Health facility latrines		347	447	206	85	87	-	226	85	87	20
2.2.2	Construction of new waste disposal facilities (Incinerators, placenta pits)		241	80	17	25	30	-	41	25	30	24
2.2.3	Rehabilitation and upgrading of unimproved Health facility latrines to improved health facility latrines		334	384	71	13	21	-	139	13	21	68
2.2.4	Construction of health facility hand washing facilities		160	350	68	-	-	-	157	-	-	89
2.2.4	Rehabilitation of health facility hand washing facilities		73	367	70	32	1	-	72	32	1	2



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3.2. Urban Water Supply, Sanitation and Hygiene (U-WaSH):

3.2.1. Component description and targets:

The Urban Water Supply, Sanitation and Hygiene component of the program aims to improve access to water supply and sanitation services in urban areas (small and medium towns), and to strengthen the capacity of WaSH officials to plan and manage these services in a sustainable manner. The total allocated budget for the urban WaSH component of the program is \$129.7 million. The total number of Towns supported by the program is 124 small towns and 20 medium towns. The program implementation management for the medium towns is undertaken by the WRDF. The component is further divided in to two sub components namely, the urban water supply services and the sanitation services including hygiene Promotion, construction of communal and public toilet facilities and improvement in liquid waste management services and sanitation facilities construction for institutions and low income communities.

The following activities are supported under this component.

- ✓ Rehabilitation and reconstruction of urban water production, treatment, and distribution systems;
- ✓ Preparation of a National Urban Sanitation Strategy, supporting studies on urban sanitation, and priority sanitation investments in beneficiary towns;
- ✓ Activities to strengthen the capacity of participating water boards/committees and operators to effectively manage their water supply and sanitation facilities; and
- ✓ Activities to support preparation of follow up interventions in urban areas (including sub sector technical, institutional and financial assessments, and feasibility studies in selected urban areas as well as look at potentials for public private partnership arrangements).

The following table summarizes the component’s expected outputs and estimated costs

Table 15- Urban component output

No.	Component name	Total Est. cost (million USD)	Component Outputs
B	Urban	129.7	115 town water supplies improved 115 towns will have improved sanitation facilities in low income areas and public latrines and/or septage management system.

3.2.2. Urban Small Town WaSH Implementation Progress

Up to the end of the 1st quarter, including last year’s performance a total of 87 small towns have completed study and design reviews. For small town water supply management, so far 16 water utilities, 48 water boards and 12 urban water committees are established. See the following table for details.



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Table 16- Small towns' administration status

No	Region	Total number of participating towns	# of towns who have established			# of towns who have prepared		
			Water Utility	Water Board	Water Committee	Business plan	Study and Design	
							Water supply system	Waste water Management system
1	Tigray	8	7	8	-	4	-	
2	Afar	4		4			-	
3	Amhara	41	-	29	12	41	-	
4	Oromiya	36				33	-	
5	Somali	8	8			8	-	
6	B/ Gumuz	2	1	2		1	-	
7	SNNPR	20		2			-	
8	Gambella	4		3			-	
9	Harari	-					-	
10	DireDawa	-					-	
Total		123	16	48	12	-	87	-

Construction of urban water supply source development is progressing in this quarter. So far including last year's achievement, a total of 30 water supply sources have been developed and about 42 are under different stages of construction. Procurement process for 44 new sources and 8 rehabilitations is also under way. With regards to urban sanitation, although no significant progress is recorded in this quarter, so far construction for 20 public and communal latrines has started out of which 6 public latrines are completed and 2 public latrines and 12 communal are under different stages of construction. Detailed status for each of the regions is discussed below.

- ✓ **In SNNP region**, 20 small towns and 6 medium towns (WRDF) are selected to participate in the program. During the end of this reporting period a total of 20 small towns and 6 medium towns have completed study and design documents, and 6 of the small towns & 4 of medium towns are expected to start construction of water supply systems in the coming quarters. Study and design document preparations of the small towns still waiting the recruitment and deployment of Town WaSH Consultants, whereas study & design document preparations for medium towns are under bid process.
- ✓ **Amhara:** The rehabilitation and expansion of 42 small towns' water supply schemes was planned to be constructed within the Program duration period and the fiscal year with a fund made available from CWA. However, the rehabilitation and expansion of Worgessa Town water supply scheme is excluded from the plan as the rehabilitation and expansion work is being undertaken by World Vision (International NGO) and the plan got reduced to 41. The detail design and study of 41 small towns are carried out by BoWRD by own force and out of 41 towns 30 towns' detail study and design is completed and the remaining 11 are underway. Currently, 8 Towns (Esey Deber, Quinzila, Balchi, Kimerdengay, Bora, Liguama, Kuyi & Woinwuha) are under construction and procurement process is finalized and is under agreement process for another 8 Towns. 5 towns are also under different stages of procurement. The construction of public and communal latrines is expected to start in the coming quarter and the opening of separate bank accounts is underway to towns is underway.
- ✓ **Oromia:** Urban water supply intervention areas of OOWNP in Oromia are 36 small and 10 medium towns. The later are to be financed through loan agreement via Water Resources Development Fund. Physical implementation in small towns has been retarded by lagging progress in the recruitment of TWCs. However, using available and acceptable study documents 20 towns have been considered for drilling. Among these 36 small towns 33 have their sources from borehole and the remaining three will



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be from spring source. Out of these towns so far 9 water supply sources are developed in 8 small towns, about 60 source developments are different stages of procurements and constructions. Out of 10 medium towns, seven have so far completed study and design document and loan agreement have been signed between WRDF and the respective towns. However, three towns, namely Yabello, Bedeno and Lege Tafo-Lege Dadhi are expected to continue with study and design process.

- ✓ **In B/Gumuz:** 2 small towns are selected to participate in the program namely Kamashi and Diza. The study and design for Kemash town is completed and bidding document for the construction is completed and is waiting no objection from the Minister. With regards to Diza town water supply the region has decided to make the previous study reviewed by a consultant and accordingly early preparation to hire a consultant is under way. Regarding small town sanitation and hygiene progress, the plan for small town sanitation and hygiene is prepared approved in this quarter and document preparation for bid is already started.
- ✓ **In Gambella region** study, design preparation, business plan preparation and capacity building for 4 selected small towns and construction and expansion of 4 small towns water supply schemes is planed t be conducted. However due to the delay in recruitment of TWCs so far no progress in Urban towns is recorded.
- ✓ **In Tigray region** the program supports 8 small towns. Accordingly, out of the planned 24 water source development in these small towns so far the region has completed about 21 and 3 are under different stage of construction. In this quarter out of the planned four, one office building construction is completed and three and found under different stages of construction. With regards to sanitation facilities, so far about 7 latrines are constructed in health facilities and 1 is under construction.
- ✓ **In Somali region:** 8 small town are supported with CWA –OWNP. Accordingly, account is opened and the fund is transferred to the respective small towns. Accordingly, in this quarter, study and design is completed in four towns namely; Warder, Filtu , Hargele and Jarati. The procurement of one submersible pump and Generator for D/Addo was also delivered .
- ✓ **In Afar region:** four small towns are supported by the program. Accordingly, for one town (Kuneba) ground water investigation for drilling of one boreholes is completed and procurement process for the drilling is underway.



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Table 17- Small Town WaSH Implementation Progress

No	Activities	UoM	Planned # for the reporting quarter	For the reporting quarter (#)								Up to the reporting quarter (#)							
				100% completed	Under Procurement Process		Under construction			# of Beneficiaries from the completed schemes	Additional volume of water produced	100% completed	Procurement		Under construction			# of Beneficiaries from the completed schemes	Additional volume of water produced
					Under Procurement Process	Procurement process completed and contract signed	<50%	51-75%	>75%				Under Procurement Process	Contract signed	<50%	51-75%	>75%		
1	Urban Water Supply and sanitation																		
1.1	Urban Community Water Supply and sanitation																		
1.1.1	Urban Community Water Supply																		
1.1.1.1	Construction of new water supply schemes	#	24	9	44	-	25	12	5	-	-	30	44	-	25	12	5	5	-
1.1.1.2	Rehabilitation and expansion of existing water supply scheme	#	6	-	8	-	3	-	-	-	-	-	-	-	3	-	-	-	-
1.1.1.3	Construction of Office Building	#	4	1	-	-	5	-	2	-	-	1	-	-	5	-	2	2	-
1.1.2	Urban Community Sanitation																		
1.1.2.1	Construction of new Public Latrines in public and market places	#	-	-	-	-	2	-	-	-	-	6	-	-	2	-	-	-	-
1.1.2.2	Construction of communal latrines for LIAs	#	12	-	-	-	-	12	-	-	-	-	-	-	-	12	-	-	-
1.1.2.3	Construction and installation of latrine sludge /septage treatment plant	#	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2	Urban Institutional (Health facility) Water Supply and sanitation																		
1.2.1	Health facility water supply																		
1.2.1.1	Construction of new water supply facilities at health facilities	#	-	-	-	-	-	4	-	-	-	-	-	-	-	4	-	-	-
1.2.1.2	Rehabilitation of water supply facilities at health facilities	#	-	-	-	-	-	-	-	-	-	28	-	-	-	-	-	28	-
1.2.2	Health facility sanitation facility																		
1.2.2.1	Construction of new improved Health facility latrines	#	-	7	-	-	-	1	-	7	-	7	-	-	-	1	1	7	-
1.2.2.2	Rehabilitation and upgrading of unimproved Health facility latrines to improved health facility latrines	#	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.2.3	Construction of health facility hand washing facilities	#	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.2.4	Rehabilitation of health facility hand washing facilities	#	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



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3.2.3. Urban Medium Towns General Implementation Status

Out of the 20 medium towns managed by the WRDF, 4 towns are under study and design, 16 towns are under under different stage of procurement and one town is under construction.

Table 18- Medium Towns General Implementation Status

#	List of medium towns	General Implementation Status			
		Under study and design	Under Appraisal	Under Procurement	Under construction
1	Abiyadi				X
2	Bambisi			x	
3	Bedeno	x			
4	Boditi			x	
5	Chencha	x			
6	Dilla			x	
7	Fincha			x	
8	Gambella	x			
9	Gobessa			x	
10	Hasasa			x	
11	Legetafo			x	
12	Robe			x	
13	Sawla			x	
14	Sekota			x	
15	Sendafa			x	
16	Sire			x	
17	Tercha			x	
18	Werabie	x			
19	Wolliso			x	
20	Yabelo			x	



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4. Part Four. Works, goods and service procurements and contract management

4.1. Implementation status of Procurements

Procurement Plan Revision: All regions have completed and submitted the procurement plan for 2008 EFY on time. The PP was discussed and endorsed by the regional WaSH Steering Committee. Currently compilation and review of the revised PP by MOWIE is completed and submitted to the World Bank for no-objection.

Staffing: At federal MoWIE six procurement specialists have been deployed and recruitment for one contract management specialist is under evaluation stage. Until the consultant is onboard the PMU has assigned a national consultant to undertake contract management functions. With regard to the approved procurement and contract management specialist for the regions, Amhara region has deployed all the approved staffing packages while Gambela region has decided to continue with the existing permanent staff. All the remaining regions except Oromia, Harari and Dire Dawa have deployed contract management specialists and except for Harari region all other regions have also deployed the required procurement specialists.

4.1.1. Procurement of Works

According to the submitted reports from regions, in 2008 1st quarter regions have finalized preparation of bidding document for about 312 WS schemes (DWs, SWs, RPSs, HDWs, and SPDs) and accordingly have started the procurement process. Afar, Gambela and Harari regions take the bigger share. Together with procurements started last year a total of 671 WS schemes are under different stages of procurement process. With regards to Institutional WaSH facilities, in 2008 1st quarter regions have finalized preparation of bidding document for about 35 Institutional Water supply and 82 sanitation facilities and accordingly have started the procurement process. Please refer the annex for detailed works procurement status.

Table 19 - Summary of Implementation status of works Procurements

Category of procurement	Type of Procurements	Procurement status											
		Total Number			Completed				Under process				
		2007 EFY	2008 1 st quarter	Cumulative	2007	2008 1 st quarter	Cumulative	Name of regions	2007	2008 1 st quarter	cumulative	Name of regions	
Community WaSH	Rural and Urban Water Supply	Procurement for construction of DW	175	56	231	70	0	70	Tigray and Oromia	105	56	161	Oromia, SNNP, Tigray, Harer and Afar
	Procurement for construction of SW	807	141	948	586	0	586	Amhara, Oromia and Tigray	221	141	362	Amhara, Oromia, Afar, Gambela and Tigray	
	Procurement for construction of RPS	50	61	111	31	0	31	Oromia and Amhara	19	61	80	Tigray and Afar	
	Procurement for construction of small and medium town water supply	21	2	23	7	0	7	Tigray and Amhara	14	2	16	Amhara and Tigray	
	Procurement for construction of HDWs	1870	49	1919	1870	1	1871	Amhara and Gambela		48	48	Harari, Gambela and Afar	
	Procurement for construction of SPDs	1428	4	1432	1428	0	1428	Amhara		4	4	Gambela	
	Sub Total	4351	313	4664	3992	1	3993		359	312	671		
Urban	Procurement for	34	3	37	34	0	34	Tigray		3	3	Gambela	



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Category of procurement	Type of Procurements	Procurement status											
		Total Number			Completed				Under process				
		2007 EFY	2008 1 st quarter	Cumulative	2007	2008 1 st quarter	Cumulative	Name of regions	2007	2008 1 st quarter	cumulative	Name of regions	
Sanitation	construction public latrine												
Institutional WaSH	Institutional water supply	Procurement water supply at health facilities	16	16	0	0			16	16	Tigray		
		Procurement water supply at schools	19	19	0	0			19	19	Gambela and Tigray		
	Sub Total		35	35	0	0			0	35	35		
	Institutional Sanitation facility	Procurement for sanitation facilities at Health facilities (incinerator and placenta pit)	28	61	89	28	0	28	Somali			0	
		Procurement for sanitation facilities at schools	18	21	39	28	0	28	Somali		21	21	Gambela
Procurement for construction of Health facility Latrine		12	0	12		0	0		12	61	73	Somali, Afar and Gambela,	
Sub Total		82	140	56	0	56			12	82	94		

4.1.2. Procurement of Goods

At Federal Water PMU, the major procurement that was under way was the procurement of vehicles (55 pickup and 2 station wagons) and 1530 motor bicycles. The procurement was noticeably delayed due to different reasons such as lack of responsive bidders. For the vehicles the procurement was rebid and was floated for the second time. The bid was opened on August 04, 2015 and technical and financial evaluation has been completed. For both procurements, winning bidders are notified and contract document is prepared. Accordingly contract is expected to be signed in a very short period of time

All regions have managed to procure the required office furniture's and equipment's. In this quarter a total of 4 procurements related with Electromechanical equipment's and laboratory equipment's have been signed and about 7 are under different stages of procurement. In general, from the region's report it was noted a total of 24 different goods procurements (Pipe and Fittings, Electro mechanical equipment, O&M tools and materials, Office furniture & office equipment's) are under different stages. Please refer the annex for detailed goods procurement status.

Table 20 - Summary of Implementation status of Goods Procurements

Category of procurement	Type of Procurements	Procurement status										
		Total Number			Completed				Under process			
		2007 EFY	2008 1 st quarter	Cumulative	2007	2008 1 st quarter	cumulative	Name of regions	2007	2008 1 st quarter	cumulative	Name of regions
Goods	Procurement of Electro mechanical equipment's (dewatering pumps, generators and hand pumps)	11	5	16	6	3	9	Oromia, SNNP and Tigray	5	2	7	Oromia, SNNP, harer, Diredawa and Afar
	Procurement of laboratory equipment's and water quality test kits	3	1	4	3	1	4	Oromia and Somali		-	-	



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Category of procurement	Type of Procurements	Procurement status										
		Total Number			Completed				Under process			
		2007 EFY	2008 1 st quarter	Cumulative	2007	2008 1 st quarter	cumulative	Name of regions	2007	2008 1 st quarter	cumulative	Name of regions
	Procurement of different O&M tools and materials	7	-	7	2		2	Oromia and Somali	5	-	5	Oromia, SNNP and Afar
	Procurement of Office furniture & office equipment's	27	-	27	20		20	Amhara, Oromia, SNNP, Tigray and Somali	7	-	7	Amhara, Oromia, Tigray and Afar
	Procurement of Pipe and Fittings , Surface Centrifugal Pump, Submersible Pump , office Equipment , etc...	1	4	5	1		1	Harrari		4	4	Harer, Gambela and Diredawa
	Procurement of 4 different packages of supply and installation of Riser Pipes and water tankers and installation of EME for on spot water supply in 4 kebeles	1	-	1			-		1	-	1	Afar
	Procurement of Bajaj and motor cycle for regional staff	2	-	2	2		2	Somali		-	-	
	Sub Total	52	10	62	34	4	38		18	6	24	

4.1.3. Procurement of Consultancy

The selection and employment of Woreda WaSH Consultants (WWC) and Town WaSH Consultants (TWC), to provide support to the Woredas and towns was one of the major procurement planned under the consultancy category.

However, the procurement is still not going according to the planned schedule. Although all the regions are at different stages of procurement, no region has finalized and deployed the consultants. The delay was mainly due to lengthy no objection and clearance process from the MoWIE side and due to limited regional capacity in submission of quality documents. Currently, most of the regions are at the stage of technical evaluation and the consultants are expected to be deployed in the coming quarter. The following table shows the status of WWC and TWC recruitment in each of the regions.

Table 21: Procurement status of WWC and TWC recruitment

#	Region	Consultancy procurement status	
		Woreda WaSH consultant	Town WaSH Consultant
1	Afar	Evaluation of Technical proposal for WWC for group one and two is under way.	RFP for selection of Town Consultants for Group-one (Chifra & Dichotto) is prepared and sent to the 'Ministry for No Objection'. Evaluation of Expression of Interests for Group-two towns (Berahle & Kuneba) is completed.
2	Somali	Evaluation of Technical proposal for WWC under evaluation is under way	TWCs were short listed and no objection is received from the ministry. Accordingly, RFP is prepared and send to the ministry for no objection
3	Tigray	Technical evaluation is completed and no objection is requested	TWCs are shortlisted and RFP is delivered to consultants
4	SNNP	Technical proposals evaluation complete and waiting No-Objection from MoWIE	For group one, technical proposals evaluation complete and got No-Objection from MoWIE, financial opened. For group two, evaluation of technical proposals complete and for group three EOI is announced.
5	Oromia	Technical evaluation is under way	Technical evaluation was completed and sent to the ministry. Based on the comments provided from the ministry, incorporating the comments is under



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			way
6	Amhara	WWC Technical and financial evaluation for 1 st group 47 woredas and WWC and shortlisting process for 47 woredas is completed and is waiting no objection from the ministry	18 consultants are shortlisted and sent for No Objection.
7	B/Gumuz	WWC Technical evaluation report is submitted to the ministry for no objection	
8	Gambella	The region has decided to recruit single consulting firm for both urban and rural. Accordingly technical evaluation is completed and submitted to the MoWIE for No objection	

4.2. Implementation status of W,G and S Contract

During the reporting period, regions were requested to submit their contract register reports and accordingly all of the regions have submitted their reports. The procurement team at MoWIE was supporting the regions in their preparation process. The ministry is now compiling the contract register and is expected to be finalized before end of December, 2015. Accordingly, updated report on contract register will be submitted in the next reporting period.



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5. Part Five. Monitoring and Evaluation

5.1. Staffing:

All program implementing and coordination structures at federal level have deployed the approved Monitoring and evaluation specialists. Accordingly, four M&E specialists are found at federal WaSH sector Ministries. While MoH and MoE have deployed one specialist for each of them, MOWIE has assigned two M&E specialists. The approved one M&E specialist for the NWCO is currently under recruitment process. With regards to regions, Most of the regions have also deployed the required M&E specialists approved by MoFEC

5.2. Training:

To address the felt gaps on the submitted 2007 EFY OOWNP-CWA report from regions and federal line ministries, the NWCO has organized a two days training with an objective to ensure completeness, quality and timeliness of program reports and to clarify the identified issues on the 2008 planning process. A total of more than 80 people have participated the training from all Federal line ministries and regional WaSH sector Bureaus including MoFEC. Regional WaSH coordinators, regional PMU coordinators/focal persons and regional Program M&E specialists were the audience of the training. At the end of the training the participants were able to:

- Improve their understanding about how reports are flowing from woredas and towns all the way to the NWCO, who the responsible unites are at each of the program's structural hierarchy and what the schedule of reporting is.
- understand about the major components of the CWA program report so as to ensure completeness of reports
- Understand about the link between the program activities, outputs, intermediate indicators and PDO level indicators
- Draw practical lessons from the submitted 2008 plan so as to ensure proper and quality planning for the coming year.

5.3. Regular program progress reporting and monitoring:

Every Quarter, the RWCO is expected to compile and prepare a CWA program performance reports (financial and physical) and submit to the NWCO. In addition, sector specific reports are also required to be produced by MoWIE, MoE, MoH, MoFEC at federal level based on reports submitted from their respective regional bureaus and are also expected to be submitted to the NWCO on regular bases. Accordingly, regions have shown progress in submitting complete and timely reports although it still requires. In this quarter all regions have submitted their report in a consolidated way and in accordance with the reporting format. At federal level the MoH has also compiled and produced the first sector specific CWA report and submitted to the NWCO on a timely bases. However, reports are not still coming from MoE and MoW.

The national consultants and experts from federal ministries have conducted monitoring and supervision visit to regions and have also made field visit to woredas, towns and communities. The objective of the visit was to strengthen the implementation capacity of regional PMU's and WWTs on the technical and management aspects



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5.4. Results Framework and Monitoring

Based on the Program Operational Manual and the recently developed reporting guideline a total of 23 result indicators are defined. Out of this 10 are PDO level indicators and the remaining 13 are intermediate indicators. The following table illustrates the summary of results obtained in 2007 EFY in accordance with the defined indicators. As the result framework is updated on a Simi annual bases, the table indicated below shows the program’s achievements up to end of last quarter. The results obtained in this quarter will be included in the coming quarter.



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Table 22- Summary of Result frame work

PDO Statement:- The development objective of the program is to “increase access to improved water supply and sanitation services for residents in participating woredas, towns, and communities in Ethiopia”.

#	Indicator Name	Core	UoM	Baseline	End Target cumulative Yr 1-5	Achievement on end of 2014/15	Achievement on end of 2015/16 ¹	Remark
A	Project Development Objective Indicators							
1	Number of people in rural areas provided with access to Improved Water Sources under the program	x	Number	-	3,800,000	1,421,569		Rural Water Supply beneficiary number calculated based on the submitted 2007 EFY regional reports of completed rural water supply schemes (533 community Rope Pumps, 2061 Hand dug well with Pump, 1774 Spring On Spot and 916 Shallow wells) in Amhara, Oromia, Tigray, SNNP and Harrar regions. In addition, 131 springs with distribution from Amhara region is considered. Since the distribution for completed boreholes is not yet completed the 48 boreholes drilled in Oromia and Tgray are not considered.
2	Number of people in urban areas provided with access to Improved Water Sources under the Program	x	Number	-	2,160,000	-		21 deep boreholes in Tigray region are completed. However, the distribution system is not yet completed.
3	People provided with access to “improved sanitation facilities”- rural	x	Number	-	3,000,000	169,270		Beneficiary number for improved sanitation facilities”- in rural areas calculated based on the submitted reports from regions and the NWCO's 2007 EFY annual report (132,885 beneficiaries from new improved HH latrine and 36385 beneficiaries from upgrading of unimproved latrine to improved latrine in Amhara region)
4	Number of schools provided with access to “improved water facilities”-		Number	-	3,600	16		Calculated based on the submitted reports from regions and the NWCO's 2007 EFY annual report (16 new school water supply facility from Tigray)
5	Number of schools provided with access to “improved sanitation facilities”-		Number	-	3,335	-		
6	Number of health facilities provided with access to		Number	-	1,220	51		Calculated based on the submitted reports from regions and the NWCO's 2007 EFY annual report (18 school water supply facility rehabilitation from Somali

¹ As per the updating schedule of the RFW, intermediate indicators will be updated on the mid-year report and PDO level indicators will be updated on the year end report



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#	Indicator Name	Core	UoM	Baseline	End Target cumulative Yr 1-5	Achievement on end of 2014/15	Achievement on end of 2015/16 ¹	Remark
	“improved water facilities”-							and Amhara and 5 new school water supply facility from Amhara regions in Rural areas and 28 rehabilitations in Somali in Urban areas)
7	Number of health facilities provided with access to “improved sanitation facilities”-		Number	-	2,225	112		Calculated based on the submitted reports from regions and the NWCO's 2007 EFY annual report 62 new (20 health facility latrines and 24 health facility waste disposal facilities; (Incinerators, placenta pits) and 68 rehabilitated from Amhara region
8	Number of HH that use latrine for defecation purpose properly		Number	-		927,018		Calculated based on the submitted reports from Amhara region
9	People provided with access to “improved sanitation facilities”- Urban	x	Number	-	150,000	15,000		Calculated based on the submitted reports from Tigray region which shows completion of 6 public latrines. Average service standard for one public latrine is assumed at 2500 people. The standard is also taken from the region
10	Direct project beneficiaries (number), of which female (percentage)	x	Number	-	5,960,000	1,421,569		Calculated from the sum of DOI 1 beneficiaries and DOI 2 beneficiaries
			% female	-	50%	0		
B	Intermediate Results Indicators							
	Component 1: Rural Water Supply, Sanitation and Hygiene							
1	Improved community water points constructed or rehabilitated under the program		Number	-	24,200	5,612		Calculated based on the submitted regional reports of completed rural water supply schemes 5591 schemes under rural WaSH (533 community Rope Pumps, 2061 Hand dug well with Pump, 1774 Spring On Spot and 916 Shallow wells, 131 spring with distribution, 15 RPS from spring source, 48 boreholes, 7 expansions and 106 rehabilitations) in Amhara, Oromia, Tigray, SNNP, Gambella, Dire Dawa, Harari and Afar regions) and 21 deep wells in Urban small towns from Tigray region.
2	Improved water supply schemes that are not functional in the program woredas		Percentage	25%	10%			During the reporting period, due to lack of available information on the number of nonfunctional schemes, it was not able to update this indicator. This indicator will be updated in the subsequent reports.
			Number	-				
3	Woredas with prepared and approved RWSS programs and established WWTs.		Percentage	50%	70%	100%		Calculated based on the 2007annual regional reports. All regions have established WWTs in all the program woredas (89 in Amhara, 140 in Oromia, 26 in Tigray, 68 in SNNP, 28 in Somali, 11 in Afar, 6 in Gambella, 7 in B/Gumuz, 4 in Dire Dawa 4 and 3 in Harari)
4	People trained to improve hygiene behavior/sanitation practices under the project. (male/female)		Number	-	2,100,000	14,341		Calculated based on the submitted reports from regional 2007 EFY annual report. (4283 from Amhara, 1296 from Tigray, 7831 from SNNP, 533 from Somali, 319 from Harari, 97 from Afar)
5	Kebeles declared and verified		Percentage	17%	80%	-		



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#	Indicator Name	Core	UoM	Baseline	End Target cumulative Yr 1-5	Achievement on end of 2014/15	Achievement on end of 2015/16 ¹	Remark
	ODF in the program woredas		ge					
6	Improved latrines constructed under the project		Number	-	627,000	25,397		Calculated based on the submitted reports from regional 2007 EFY annual report (18120 new improved HH latrines and 7277 upgraded unimproved HH latrines to improved HH latrines in Amhara region)
7	Institutional WaSH facilities constructed/ rehabilitated in Schools and health facilities under the project		Number	-	10,380	242		Calculated based on the submitted regional 2007 EFY annual reports (16 new school water supply facility from Tigray, 18 school water supply facility rehabilitation from Somali and Amhara and 5 new school water supply facility from Amhara regions and 20 new health facility latrines and 24 health facility waste disposal facilities; (Incinerators, placenta pits) in Amhara 68 health facility rehabilitation and 91 sanitation facility hand washing facilities in Amhara region)
Component II Urban Water Supply, Sanitation and Hygiene								
1	Water utilities that the program is supporting		Number	-	144	15		It was only Tigray and Somali regions that submitted their reports regarding this indicator. Accordingly the update is only for these two regions. Update on remaining regions will be provided on subsequent reports
2	Additional Volume water produced from improved source under the project		M ³ /day	-	495,000	10,032		It was only Amhara region that submitted its reports regarding this indicator Accordingly the update is only for this region. Update on remaining regions will be provided on subsequent reports.
3	Participating towns that have established water boards and have business plans		Number	-	144	-		Amhara and Tigray regions have reported to establish 29 and 8 water boards respectively. However none of the water boards have prepared business plan
4	Public and Communal Latrines rehabilitated /constructed under the project		Number	-	450	6		Taken from Tigray region report.
Component III Project Management Monitoring and Evaluation								
1	Trained PMU staff at WaSH sector Ministries and their respective regions and program woredas (male/female)		Number	-	480	474		Calculated based on the submitted reports from region and the NWCO's 2007 EFY annual report (25 Amhara region, 134 Tigray region, 60 Somali region, 248 SNNP region, and MoWIE 116)
2	Trained WWT, WaSHCO/ Water Board members (male/female)		Number	-	7835	21,650		Calculated based on the submitted reports from region and the NWCO's 2007 EFY annual report (19,336 Amhara region, 300 Tigray region, 112 Somali region, 710SNNP region, 1012 Oromia region and 180 Harari region)



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6. Part Six. Environmental and Social Safeguard Compliance

6.1. Staffing:

At the federal level, MoWIE employed two environmental & two social experts for the PMU under the water supply and sanitation Directorate, with full responsibility to implement ESMF of the program. At the regional level: Oromia, Tigray, SNNPRS, Afar, Somali, Gambella & Addis Ababa water supply and sewerage authority have assigned Environmental & Social Safeguard Specialists to ensure compliance with environmental & social safeguards. The remaining Benishangul Gumuz, diredawa and Harari regions are on the process of recruitment.

6.2. Capacity Building:

At the federal level in collaboration with World Bank training on environmental & social safeguard was provided to experts from federal and regional water Bureau, Addis Ababa & DireDawa city administration water supply and sewerage authority, Regional Environmental Authority Bureau, Regional Land Administration & Environmental protection Bureau, Jimma & Gonadar water Bureau, Federal EPA Experts.

6.3. Environmental & Social safeguard Implementation:

The Understanding and attention given to the Environmental and Social safeguard element of the program has increased compared with the previous project (WSSP); especially from the last two missions (Government and CWA partners) regional filled visit.

At the federal level regarding to OWP-CWA Environmental & Social Safe guard implementations of the first quarter 2008 are;

- ✓ Technical Assistance on Environmental & Social Issues for regional Experts.
- ✓ Reviewing Environmental & Social Impact Assessment documents.

At the Regional Level the Environmental & Social Safe guard implementations of the first quarter 2008 are;

- ✓ Oromia, Amhara & Tigray have Environmental & Social screening works for their respective sub projects.
- ✓ Oromia, DireDawa, Amhara & Tigray have Environmental & Social Monitoring works for their respective sub projects.

Generally all program regions & participating Woredas are showing good progress towards incorporating the Environmental & Social issues during program implementation even though significant progress is not observed. The detail report for Environmental & Social Safe guard issues will be reported on the mid-year program report.



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7. Part Seven. Disbursement and utilization of fund

7.1. Utilization of fund against quarter plan:

For 2008 EFY the National WaSH Steering Committee approved about 2.79 billion birr for the implementation of OWP CWA planned activities. Accordingly, in the first quarter it was planned to disburse a total of 657.2 million birr. At the end of the 1st quarter a total of 168.8 million birr was reported to be disbursed which shows a budget utilization performance of 26% against the quarter plan. At federal level out of the planned 23 million birr for the first quarter 4.6 million birr is reported to be utilized. MoWIE, MoE, MoH, WRDF and MoFEC have utilized 73%, 7%, 3%, 2% and 10% of their planned budget for the quarter respectively. With regards to regions, out of the total planned budget for the quarter (634.25 million birr) 26% is managed to be utilized in the first quarter (168.8 million birr). The following figure shows regional budget utilization status against the quarter budget.

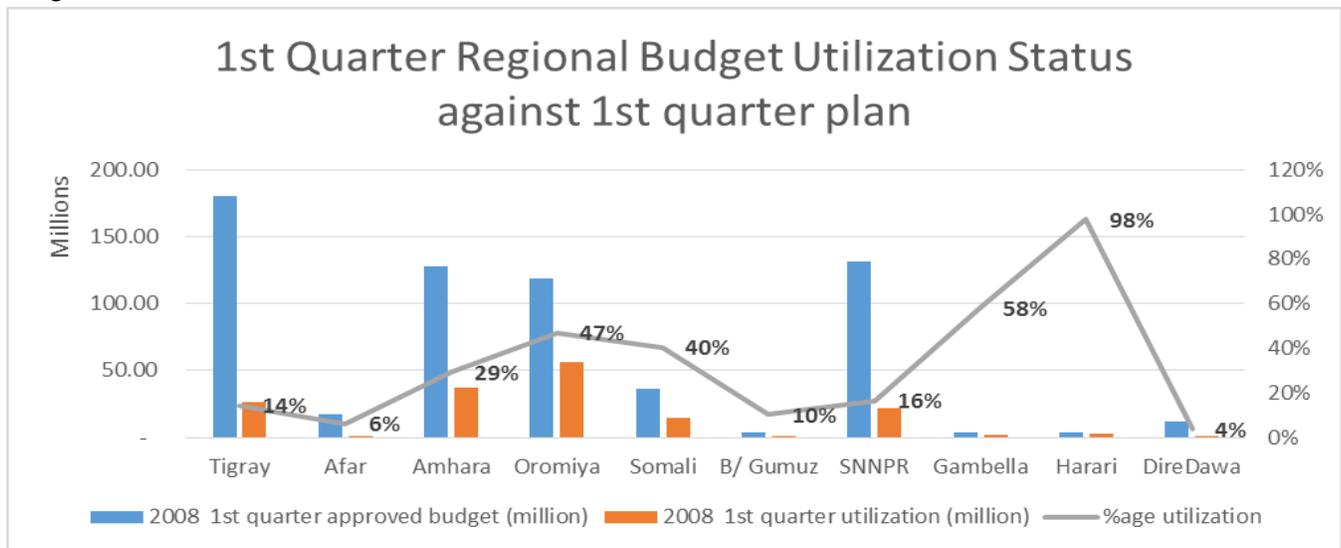


Figure 1. Regional budget utilization status for the first quarter

7.2. Transfer of funds and cumulative utilization

Cumulative to date budget utilization has reached 634.89 million birr which is equivalent to about 7% of the program budget. In terms of program components the lion share of the cumulative budget utilization goes to the Rural WaSH component which accounts for about 78%. The remaining Urban WaSH and Program support components account for about 6% and 17% respectively.

Until the end of the fiscal year the development partners have transferred a total of about 1.72 billion birr. Including this quarter’s transfer of about 534.3 million birr to Tigray, Afar, Amhara, Somali, Gmbella, Harrar and Dire dawa regions, so far a total of 1.6 billion birr has been transferred to regions. Compared to the regional transfer the budget utilization shows a percentage of about 39%

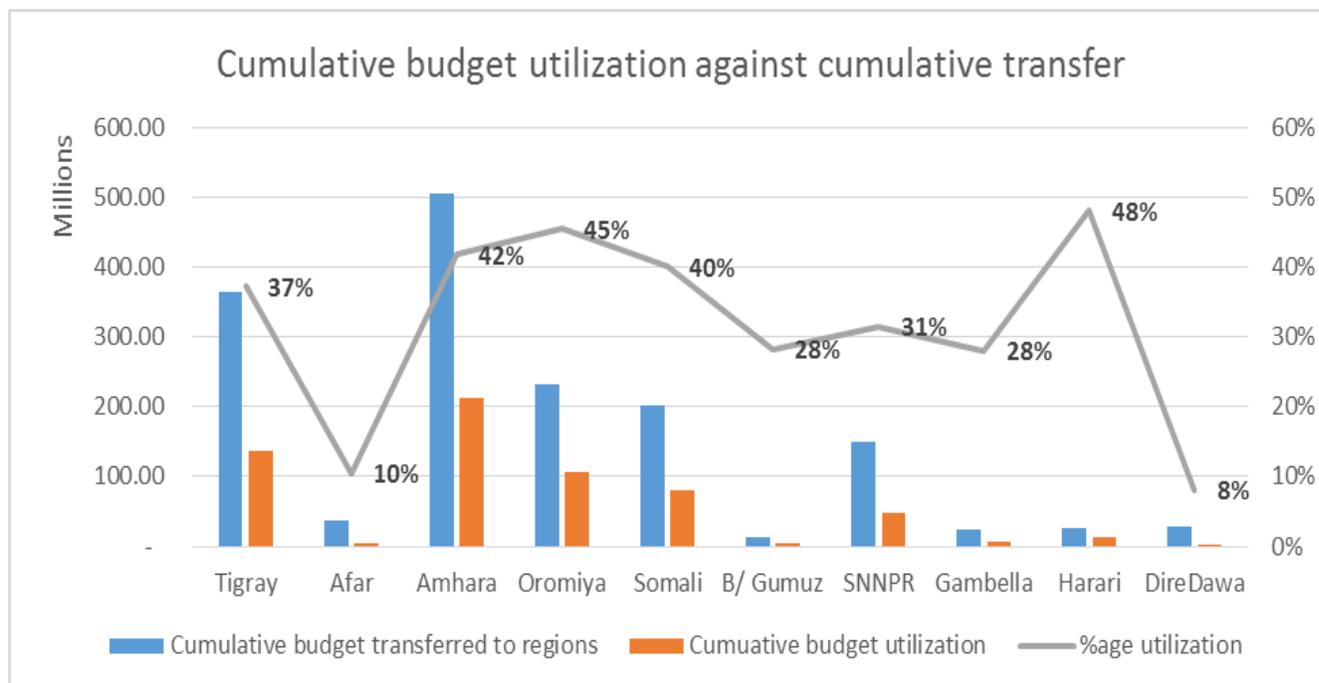


Figure 2.- Regional budget utilization against transferred budget

7.3. Matching fund status for medium towns

The following tables summarize the matching fund status of medium towns and the overall financial condition of the program.

Table 23: Matching fund status for Medium towns

#	List of medium towns	Source of financing			
		CWA	Matching fund		
			Committed amount	Transferred amount	Remaining amount
A.	WRDF Loan for construction				
1	Abiadi	15,687,213	6,722,787	-	6,722,787
2	Boditi	58,640,000	19,560,000	-	19,560,000
3	Dilla	78,671,986	78,671,986	-	78,671,986
4	Finchaa	26,696,713	26,696,713	-	26,696,713
5	Gobessa	28,553,469	7,138,367	-	7,138,367
6	Robe	143,059,798	61,077,341	-	61,077,341
7	Yabello	35,800,00	8,940,000	-	8,940,000
8	Sekota	21,542,738	10,111,072		10,111,072
9	Hasasa	37,856,396	9,464,099		9,464,099
10	Woliso	103,476,507	44,347,074		44,347,074
11	Sire	59,063,876.30	31,803,625.70		31,803,625.70
12	Tercha	33,213,714	14,234,449		14,234,449
13	Bambasi	35,235,310	32,524,901		32,524,901
14	Sawula	54,690,949	29,708,663		29,708,663
15	Sendafa Bekie	66,196,006	28,369,717		28,369,717



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#	List of medium towns	Source of financing			
		CWA	Matching fund		
			Committed amount	Transferred amount	Remaining amount
B	Loan for Study and Design				
1	Legataffo	1,520,000	228,000	-	228,000
2	Werabe	1,030,000	154,500	-	154,500
3	Chencha	1,260,000	189,000	-	189,000
4	Gambella	2,000,000	300,000	-	300,000
5	Bedeno				
C	Under appraisal			-	



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Table 24: 1st quarter OWP-CWA budget utilization against quarter budget

N	Implementers	5 year allocated budget (million)	2008 approved budget (million)	2008 1st quarter approved budget (million)	Total Fund Available (million)					Cumulative Expenditure IFR (million)				% age of quarterly financial performance
					Receipts from Donor	Balance brought from Previous year (Quarter)	Contribution form Community	Exchange gain	Total fund available during the quarter	Rural (Category 1)	Urban (Category 2)	Pro. Supo. (Category 3)	Total	
A	Federal level													
1	MoWIE	338.65	60	5.47		34.15			34.15	-	-	3.99	3.99	0.73
2	MoE	18.54	8.84	1.81		4.23			4.23	-	-	0.12	0.12	0.07
3	MoH	27.12	17.65	10.38		3.10			3.10	-	-	0.33	0.33	0.03
4	WRDF	874.4	107.39	4.44		6.90			6.90	-	-	0.07	0.07	0.02
5	MoFEC Admin	5.38	9.32	0.87		0.33			0.33	-	-	0.09	0.09	0.10
	Subtotal Federal Level	1264.09	203.2	23		48.71	-	-	48.71	-	-	4.60	4.60	0.20
B	Regional Level													
1	Tigray	528.66	311.32	180.58		26.95	0.29		27.24	18.61	6.36	1.05	26.02	0.14
2	Afar	231.93	72.22	17.21		21.40	-		21.40	0.39		0.65	1.04	0.06
3	Amhara	1,706.00	531.25	128.1		123.15	-		123.15	21.97	13.53	1.99	37.49	0.29
4	Oromiya	2,392.97	845.13	119		237.54	3.34		240.88	51.05	3.10	1.79	55.94	0.47
5	Somali	599.35	227.05	36.58		73.91	-		73.91	9.87	1.04	3.90	14.81	0.40
6	B/ Gumuz	154.62	47.96	3.4		10.22	-		10.22			0.35	0.35	0.10
7	SNNPR	1,479.96	460.86	130.99		124.50	-		124.50	19.52		1.94	21.46	0.16
8	Gambella	110.44	34.39	3.67		18.79	-		18.79	0.90	0.11	1.12	2.13	0.58
9	Harari	73.63	22.78	3.2		4.14	0.58		4.72	2.93	0.03	0.17	3.13	0.98
10	DireDawa	85.41	36.09	11.52		17.40	-		17.40	0.29		0.14	0.43	0.04
	Subtotal Region Level	7,362.97	2,589.05	634.25		658.00	4.21		662.21	125.53	24.17	13.10	162.80	0.26
0	MoFEC Held A/C	0	0		522.92	97.78	-		97.78		-	1.46	1.46	
	Grand Total	8,627.06	2,792.25	657.22	522.92	804.49	4.21	-	808.70	125.53	24.17	19.16	168.86	0.26



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Table 25: OOWNP-CWA Cumulative expenditure against total fund transfer

#	Implementers	5 year allocated budget (million)	2008 approved budget (million)	Total Fund Available (million)				Total fund Transfer including PPA(million)	Cumulative Expenditure IFR (million)				Closing balance IFR (million)												
				Receipts from Donor	Contribution form Community	Exchange gain	Total		Rural (Category 1)	Urban (Category 2)	Pro. Supo. (Category 3)	Total													
A													Federal level												
1.00	MoWIE	338.65	60.00				-	47.89	-	-	17.73	17.73	30.16												
2.00	MoE	18.54	8.84				-	4.30	-	-	0.19	0.19	4.11												
3.00	MoH	27.12	17.65				-	3.81	-	-	1.04	1.04	2.77												
4.00	WRDF	874.4	107.39				-	7.06	-	-	0.23	0.23	6.83												
5.00	MoFEC Admin	5.38	9.32				-	0.60	-	-	0.36	0.36	0.24												
Subtotal Federal Level		1264.09	203.20				-	63.66	-	-	19.55	19.55	44.11												
B													Regional Level												
1.00	Tigray	528.66	311.32		0.29		-	364.95	115.23	9.63	11.04	135.90	229.05												
2.00	Afar	231.93	72.22		-		-	37.19	0.46	0.07	3.36	3.89	33.30												
3.00	Amhara	1,706.00	531.25		-		-	505.92	182.96	15.34	13.21	211.51	294.41												
4.00	Oromiya	2,392.97	845.13		58.35		55.01	232.24	82.44	5.59	17.62	105.65	126.59												
5.00	Somali	599.35	227.05		-		-	201.05	56.23	6.71	17.70	80.64	120.41												
6.00	B/ Gumuz	154.62	47.96		-		-	13.76	0.81	-	3.08	3.89	9.87												
7.00	SNNPR	1,479.96	460.86		-		-	150.35	38.97	-	8.34	47.31	103.04												
8.00	Gambella	110.44	34.39		0.48		0.48	24.61	2.16	0.11	4.64	6.91	17.70												
9.00	Harari	73.63	22.78		0.70		0.12	26.98	11.30	0.08	1.58	12.96	14.02												
10.00	DireDawa	85.41	36.09		-		-	27.76	1.99	-	0.25	2.24	25.52												
Subtotal Region Level		7,362.97	2,589.05		59.82		55.61	1,584.81	492.55	37.53	80.82	610.90	973.91												
0	MoFEC Held A/C	0	0	1,725.57	0	12.25	1,737.82			0	4.44	4.44	1,733.38												
Grand Total		8,627.06	2,792.25	1,725.57	59.82	12.25	1,793.43	1,648.47	492.55	37.53	104.81	634.89	2,751.40												



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8. Part Eight. Outstanding Challenges and recommendations

The following bullet points are identified as the major challenges for the implementation of the program. Possible recommendations are also tried to be addressed for each of the identified challenges.

- The program coordination especially between WaSH sector bureaus at national and region level needs to be strengthened. The RWCO is not assigned in seven regions which makes the coordination among WaSH sectors difficult. In all the regions the Water sector has been assigned by the regional steering committees to take the responsibility of the regional coordination assignments. However, the support the water sector is getting from the health and education sectors is very limited. As a result, both at region and federal level higher attention and support to strengthening the health and education sectors should be given priority.
- Budget utilization at both federal and region level needs to be increased. Only 26 % of the quarter planned budget has been utilized in this quarter. All implementing structures have to improve implementation progress at all level to make sure the annual approved is utilized as per the plan. Utilization and timely settlement of budget from Woreda to RBoFED and from RBoFED to MoFEC also need priority.
- Delay on Woreda WaSH consultant and Town WaSH consultant procurement was observed in all the regions due to lengthy no objection and clearance process from the MoWIE side and due to limited regional capacity in submission of quality documents. This delay has caused lower implementation progress in most of the regions as some of them are waiting for the consultants in order to have a joint implementation of physical activities and capacity building activities. All regions trying to cover WWC and TWC activities by their own force. To address this issue all regions and MoWIE should work closely in expediting and finalizing the consultant procurement.
- Lack of logistics facilities especially in terms of transportation was noted to be one of the major problems of all regions. Due to this the regions were not able to have the proper program follow up, supervision and implementation. Although there are efforts at the MoWIE to expedite the bulk procurement of vehicles and motorbikes, still the procurement is not finalized.
- Although the CWA reporting from regions is improving, regions have to be consistent in their reporting of results. The compilation team noted inconsistencies between results reported on last quarter and on this quarter. As a result the NWCO was forced to call regions for corrections so as to ensure consistency.
- The program operational manual requires all reports and plans to be consolidated at both RWCO level and at Federal WaSH ministry level. The consolidation at Federal line Ministries need to be given serious attention. In this quarter the NWCO has received a consolidated report only from MoE. However, MoWIE and MoH have not compiled, consolidated and submitted the quarter program progress report to the NWCO.
- Only four Regional Education Bureaus have gotten the approval to recruit WaSH Specialist. The remaining regions are working with their permanent staffs. Hence, MoFED should release the approval letter for the remaining regions so as to cascade the execution of the program in proper manner.



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9. Annexes

9.1. Detailed procurement status table

Table 26: Procurement status table

Category of procurement	#	Region name	Wash Bureau	Activity	Procurement method	Current status	Remark	
Works	1.	Amhara	Water	19 towns & 19 RPS	NCB	under construction and under bid process		Same as 2007
	2.	Harari	Water	Rural Pipe System for Aw Hakim Villagers	NS	On Bid Process	Drilled by own Force	
	3.			Existing Borehole Development and Rehabilitation for RPS	NS	On Bid Process		
	4.			Water Storage Well Construction with RPS, for Dereteyara ,genda Dereea, Genda Jibrailo.	NS	On Bid Process		
	5.			Sand Dam with RPS, for Erer Woldeya Vilager	NS	On Bid Process		
	6.			Drilling of Borehole in Sofi Wereda	NS	On Bid Process		
	7.			Rehabilitation of Existing Hand dug well	NS	Site selection		
	8.			Construction of Hand Dug Well fitted with Afridave Hand pump	NS	Site selection		
	9.	Diredawa	Water	Construction of multy.village rural.water supply	NCB	BID EVALUATION	ON PROCESS	
	10.	Afar	Water	Procurement of civil work		Advance paid		
	11.			Procurement of deep wells drilling		At bidding stage		
	12.			Procurement of deep wells drilling		At bidding stage		
	13.	B/G	Water	66 Shallow well construction	NCB	Waiting for No objection		
	14.			Construction of 28 Hand dug well and 5 spring on spot	Local shopping	Bid document preparation		
	15.		Health	52 Latrine construction	Local shopping	Bid document preparation		
	16.	Oromiya	Water	Drilling and construction of 53 deep Wells		Notification of award posted	End of September	
	17.			Civil work construction of 53 RPS		Under Bid Evaluation process	Started October 8, 2015	
	18.			Drilling and construction of 33 SHW and 30 DW	NCB	Contract agreement signing ongoing	Since Sep 23/2015	
	19.	SNNP	Water	Drilling and construction of Ten Deep Wells in different woredas	NCB	Additional sites incorporated & the bidding is on process	Appraising & prioritizing is complete & ready for bidding	
	20.			Jemjemo small civil works, WonagoWoreda	NCB	Contract signed	Project site hand over scheduled	
	21.			Arfaro Small Civil Works, Semen Ari Woreda	NCB	Contract signed	Project site hand over scheduled	
	22.			ShotaMantuti Small Works, Loma Woreda, Dawuro Zone	NCB	Letter of Acceptance to be write for bidders	the endorsing committee approved the evaluation report	
	23.	Somali	Education	Construction of latrines, MHM, construction of	Price Quota	Al under construction		



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Category of procurement	#	Region name	Wash Bureau	Activity	Procurement method	Current status	Remark
				water supply schemes and waste disposal, Rehabilitation of water schemes			
	24.		Health	12 Health facility Latrine construction	Selective competitive Bedding method		
	25.	Rehabilitation of Sanitary facilities at primary Health care units.		Selective competitive Bedding moths			
	26.	Construction of communal latrines for the 8		Selective competitive Bedding moths			
	27.	Gambela	Water	Construction of kwatciang town water supply and sanitation project	NCB	0	
	28.			Expansion of pignudo town water supply and sanitation project	NCB	0	
	29.			Construction of dimma town water supply and sanitation project	NCB	0	
	30.			Expansion of Itang town water supply and sanitation projects	NCB	0	
	31.			Construction of 3 RPS at 3 woredas	NCB	0	
	32.			Drilling and construction of 75 shallow wells at 6 different woredas	NCB	On Process of contract signing for 39 SW	36 for Akobo woreda need decision
	33.			Drilling and construction of 14 HDW at 5 different woredas	LCB	1 completed & rest waiting dry season	
	34.			Drilling of 6 borehole at 4 small towns and 2 woredas	NCB	0	
	35.			Rehabilitation of 186 water supply schemes	NS	0	
	36.			Disinfection of 186 water supply schemes	NS	0	
	37.		Education	Construction of 6 new sanitation facilities	LCB	On bid process	
	38.			Rehabilitation of 3 existing sanitation facility (latrine and hand washing facilities)	LCB	On bid process	
	39.			Construction of 6 new water supply facilities	NCB	On bid process	Delegated to water bureau
	40.			Rehabilitation of 3 water supply facilities	LCB	On bid process	
	41.		Health	Construction of Demonstration latrines at 3HPs, Four seat latrines at 6 HFs and Public 8 seat latrines at 3 towns	LCB	On going	
	42.			Rehabilitation of HF latrines-12	LCB	On going	
	43.			Installation of hand washing facilities at 8 HFs and construction of Solid waste disposal/incinerator at 10 HFs	LCB	On going	
	44.	New water supply schemes for 8 HFs		NCB	On going		
	45.	Rehabilitation of HFs 13 water schemes		NS	On going		
	46.	Tigray	Health	Drilling of shallow wells and supply & installation of Afredeve hand pump 16 health centers	NCB	Contract signing	At health centers



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Category of procurement	#	Region name	Wash Bureau	Activity	Procurement method	Current status	Remark		
	47.		Education	Drilling of shallow wells and supply & installation of Afredev hand pump in 10 schools	NCB	Contract signing	At Schools		
	48.		Water	Civil work construction for May cadra Town with supply and installation of Pipes and Fittings and electromechanical equipments)	NCB	On Air			
	49.			Civil work construction for Sebeya Town with supply and installation of Pipes and Fittings and electromechanical equipments)	NCB	On Air			
	50.	WRDF (Tigray region Adaydi Town)		Abaydi town WSSP	NCB	Award given and contract signed with contractor			
Goods	51.	Amhara	Water	Office furniture & office equipment	Shopping & NCB	Completed	Same as 2007, so cancelled from here		
	52.	Harari	Water	Procurment of uPVC and Steel Casing	NCB	On Bid Process			
	53.			Procurment of Drilling Machin Aecessories ,Lubiricant and Sparepart	NCB				
	54.			Procurment of Electromechanical Equipment and Sparepart	NCB				
	55.			Procurment of Electric Grid Line frm EpcO	NS				
	56.			Supply of pipes and fittings	NCB	On Bid Process			
	57.			Procurment of Office equipment	NCB				
	58.			Procurment of Double Cabin Pic up	NCB			procurement under Process by the MoWE	
	59.			Procurment of Motor cycles	NCB			procurement under Process by the MoWE	
	60.	Diredawa	Water	Galvanized iron pipe & fittings	NCB	BID EVALUATION	ON PROCESS		
	61.			Submersible pump Generator	NCB	BID EVALUATION	ON PROCESS		
	62.			Procur.of equipment	Shopping	BID EVALUATION	ON PROCESS		
	63.	Gambela	Water	Procurment of 50 Indian mark II	NCB	0			
	64.			Procurment of it equipments	NS	completed			
	65.			Procurment of400 pipe and fitting	NCB	0			
	66.			Procurment of chlorine	NCB	0			
	67.			Procurment of motorbike	NCB	0			
68.	Education			Procurment of 1 desktop computers with accessories	LCB	Bid invitation			
69.			Procurment of 10 Motor bike	ICB	unknown	Delegated to MWIE			
70.		Procurment of 1 vehicle	ICB	unknown	Delegated to MWIE				
71.	Health	Procurment of 8 Motorbikes , 2 Water quality test kit, 4 Computers (Desk tops with	LCB	On bid process					



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Category of procurement	#	Region name	Wash Bureau	Activity	Procurement method	Current status	Remark			
				printers), 6 Digital camera, 3 LCD projector laptops 6						
	72.	Oromiya	Water	Procurement of water quality Test Kits	NCB	Materials inspected and payment effected	15 Woredas had already collected			
	73.			Procurement of laboratory equipments	NCB	Materials inspected and payment effected	2 towns had already collected			
	74.			Procurement of Geophysics Instruments	NCB	Evaluation report completed & No objection expected	No objection requested 15 Sep 2015			
	75.			Hand tools for hand dug well	NCB	Goods delivered & Inspection completed	15 Woredas had already collected			
	76.			Procurement of dewatering pumps	NCB	Goods delivered & Inspection completed	Modjo store			
	77.			Procurement of portable Generators	NCB	Contract agreement signed	60 days duration			
	78.			Procurement of 140 Desktop computer and 140 printers for Woredas and towns capacity building,	NCB	Delivered, Inspected and woredas are collecting	42 Woredas had already collected			
	79.			Procurement of 350 Afridev Hand pumps and 250 Indian Mark II Hand Pumps	NCB	All Hand Pumps delivered to our warehouse and inspected	Modjo Store			
	80.			Procurement of maintenance Tools	LS	No responsive bidder	Will be floated for the third time			
	81.			700 Afridev and 110 Indian Mark II Hand Pumps	NCB	Contract agreement signed	60 days duration			
	82.			Procurement of 35 submersible pumps and 30 generator sets	NCB	Contract signing on process	Since 25 Sep 2015			
	83.			Procurement of 36 Desktop computer and 36 printers for Woredas and towns capacity building,		Delivered, Inspected and towns are collecting	3 towns had already collected			
	84.			SNNP	Water	68 Desk top Computer and 68 Printers	NCB	Goods supplied & delivered to Program woredas		
	85.					68 Dewatering Pump	NCB	Awarded & contract extended due to L/C problem, as requested by the supplier		
	86.	O & M Tools	NCB			Bidding document prepared and bid announcement is ready for press				
	87.	Hand Pumps (420)	NCB			Bid Evaluation Complete, on approval				
	88.	68 Portable generators	NCB			Bid Evaluation Completed, on approval				
Consultancy	89.	Amhara	Water	WWC & TWC	NCB	WWC RFP evaluation completed & TWC expression of interest are completed and both are sent to MoWIE for No Objection	Same as 2007			
	90.	Harari	Water	WWC	LCB	Under Going				



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Category of procurement	#	Region name	Wash Bureau	Activity	Procurement method	Current status	Remark	
	91.	B/G	Water	Employment of of WWT	NCB	Waiting for No objection		
	92.			Employment of CFT	Advertisement	Notice advertized		
	93.	Diredawa	Water	Cons.service for proj.superv& monitoring of 5 emerging rural town	NCB	RFP	ON PROCESS	
	94.	Gambela	Water	Single consultancy service for 6 woredas and 4 small towns design revision and business plan preparation and capacity building	NCB	Technical evaluation completed and no objection received		
	95.	Oromiya	Water	procurement of consultancy Services for 140 Woredas		technical document evaluation completed;	Since Oct 05, 2015	
	96.			Recruitment of support staff (senior sociologist, procurement specialist, technical specialist & driver)		Procurement specialist, technical specialist for medium towns and driver recruited	Recruitment of Sociologist failed	
	97.			procurement of consultancy Services for 20 towns		Negotiation conducted & award issued.	Oct 02/2015	
	98.			procurement of consultancy Services for 16 towns		technical evaluation comments from Ministry incorporated	Expected to be completed 25 Oct 2015	
	99.			Physical, Financial and PP Revision for 10 Medium town		Revision at the verge of completion		
	100.			Request for Expression of interest for 10 Medium towns		Sent to press agency for floating	11 Oct 2015	
101.	SNNP	Water	WWC, 68 woredas	QCBS	Technical proposals evaluation complete and waiting No-Objection from MoWIE			
102.			UWC 1st round, 10 small towns	QCBS	Technical proposals evaluation complete and got No-Objection from MoWIE, financial opened	The Financial Proposal is Opened		
103.			UWC 2nd Round, other 10 small towns	QCBS	Evaluation of technical proposals complete	No objection already got for MWIE		
104.			UWC 3rd round	QCBS	EOI announced on Eth. Herald	Ready to start short listing		
105.	Somali	Education	WIF,POM, school sanitation and hygiene manuals are under translations and printing					
106.	Tigray	Health	Employment of 3 PMU staffs	NS	100% completed	Fully employed		
107.		Water	Woreda wash consultants hiring (rural)	NCB	On progress			
108.			Consultants hiring (URBAN)	NCB	On progress			
109.			Deployment/hiring of 3 new PMU staffs (hydro geologist, contract administration and technical specialists)	IC	Evaluation is underway.	Hiring will done soon (in next month)		
110.			Consultancy Services for 5Woredas for the Preparation and Implementation of Woreda Rural WASH sub component	QCBS	Evaluation for Technical proposal is being done.			



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Category of procurement	#	Region name	Wash Bureau	Activity	Procurement method	Current status	Remark	
	111.			Consultancy Services for 6 for the Preparation and Implementation of Woreda Rural WASH sub component	QCBS	Evaluation for Technical proposal is being done.		
	112.			Consultancy Services for Capacity Building of boards & utilities, feasibility study, design and construction supervision (for 2 towns - Chifra and Berahle) by TC	QCBS	RFP for selection of Town Consultants for Group-one (Chifra & Dichotto) is prepared and sent to the 'Ministry for No Objection'.		
	113.			Consultancy Services for Capacity Building of boards & utilities, feasibility study, design and construction supervision (for 2 towns – Diciototo and Kuneba) by TC	QCBS	Evaluation of Expression of Interests (EOI) submitted by consultants for providing consultation services for Group-two towns (Berahle & Kuneba) is completed.		
	114.	WRDF (Gambella region Gambella Town)		Consultant procurement to conduct Gambella Town Feasibility study	NCB	RFP preparation to employ a consultant to conduct feasibility study and detail design for Gambella town WSSP		