

Annex 1: COWASH FTAT 2009 EFY (2016-2017) First Quarter Plans and Achievements

Objective Label	Activity ID(AID)	Activity	Unit	Plans			Achievements		%		Next Q Plan	Description
				Annual	This quarter	Cumulative	This quarter	Cumulative	Cumulative	Annual		
Outcome 1: Increased climate resilient community and institutional water supply access coverage (GTP II standards, including water quality) in the target Woredas in 5 Project Regions by 2019												
Output 1.1: Human capacity to implement community and institutional water supply enhanced												
Output 1.1	1.1.76	Support regions in providing trainings (CMP Management, Appraisal & WASHCO ToT, CR-WSP, Climate & environmental risk screening)	# of Trainings supported	25	0	0	0	0	0%	0%	15	
Output 1.1	1.1.77	Provide ToT training to project regions staff on Social, environmental & climate risk screening checklist	# of people trained	30	0	0	0	0	0%	0%	30	
Output 1.1	1.1.78	Finalize and distribute WASHCO handbook to project regions	# of regions	5	0	0	0	0	0%	0%	5	
Output 1.2: New safe and climate resilient community water supply schemes constructed as per GTP II service level												
Output 1.2	1.2.76	Conduct assessment on the use of artisan MSE guideline focusing on flatrate application	# of assessments	1	0	0	0	0	0%	0%	0	
Output 1.2	1.2.77	Conduct rapid assessment on the high-tech CMP implementation experience in the 5 COWASH regions	# of assessments	1	1	1	0.4	0.4	40%	40%	0.6	Assessment has been made in BGR and Tigary region.
Output 1.2	1.2.78	Disseminate high-tech CMP implementation experience assessment findings to the regions in order to decide actions in the regional steering committees	# of workshops	1	0	0	0	0	0%	0%	1	
Output 1.3: New safe and climate resilient school water supply schemes constructed												
Output 1.3	1.3.41	Provide technical support to the MoE for the finalization and dissemination of the school WASH manuals to COWASH regions	# of regions	5	0	0	0	0	0%	0%	0	
Output 1.3	1.3.42	Conduct assessment on the experience of school WASH and health facility WASH manuals implementation in the selected COWASH woredas	# of assessments	0	0	0	0	0	0%	0%	0	
Output 1.3	1.3.43	Disseminate the school and health WASH manuals assessment findings to the regions in order to improve the manuals and institutional WASH implementation	# of workshops	0	0	0	0	0	0%	0%	0	
Output 1.4: New safe and climate resilient health facility water supply schemes constructed												
Output 1.4	1.4.38	Provide technical support to the MoH for the dissemination of the health facility WASH construction manual to COWASH regions	# of Regions	5	0	0	0	0	0%	0%	0	
Output 1.5: COWASH Phase III new water supply schemes screened for technical, social, environmental & climate risks												
Output 1.5	1.5.20	Develop social, environmental & climate risk screening checklist	# of checklists prepared	1	1	1	1	1	100%	100%	0	The guideline was prepared, and translated into Amharic.
Output 1.5	1.5.21	Conduct annual technical, social, environmental and climate risk management audit on selected facilities in the project regions (new constructions and rehabilitations)	# of facilities audited	40	0	0	0	0	0%	0%	0	
Output 1.6: Water quality of woreda rural water supply schemes measured												
Output 1.6	1.6.26	Organize annual review workshop on CR-WSP performance	# of workshops conducted	1	0	0	0	0	0%	0%	0	
Output 1.6	1.6.27	Conduct annual CR-WSP implementation audit	# of WSPs implemented	7	0	0	0	0	0%	0%	0	

Objective Label	Activity ID(AID)	Activity	Unit	Annual	This quarter	Cumulative	This quarter	Cumulative	Cumulative	Annual	Plan	Description
Outcome 2: Increased community, institutional sanitation & hygiene access coverage (GTP II), in the target Woredas in 5 project Regions by 2019												
Output 2.1: Human capacity to implement sanitation and hygiene enhanced												
Output 2.1	2.1.15	Conduct training for regional stakeholders on Sanitation Marketing and establishment of MSEs based on the assessments and guideline developed (combined training with O&M)	# of people trained	50	0	0	0	0	0%	0%	0	
Output 2.1	2.1.16	Provide technical assistance to the MoH in the finalization of household latrine technological options	# of documents	1	0	0	0.5	0.5	N/A	50%	0.5	Provided advice in many Sanitation marketing technology options task force meeting.
Output 2.1	2.1.17	ToT Training for Regional Experts on Sanitation Transformation guideline	# of people trained	48	0	0	0	0	0%	0%	0	
Output 2.2: Access to improved household and institutional latrines increased												
Output 2.2	2.2.35	Develop Sanitation Transformation guideline and get approval from MoH	# of documents developed & approved	1	0	0	0	0	0%	0%	0	
Output 2.2	2.2.36	Conduct joint review of the implementation of Sanitation Transformation	# of review workshops conducted	1	0	0	0	0	0%	0%	0	
Output 2.2	2.2.37	Develop guideline for differently abled people in sanitation (in collaboration with the activity 435)	# of documents developed	1	0	0	0	0	0%	0%	0	
Outcome 3: Increased functionality and sustainability (O&M) of built WASH facilities through improved service delivery in the target Woredas in 5 project Regions by 2019												
Output 3.1: Water supply schemes rehabilitated												
Output 3.1	3.1.25	Prepare criteria for identification of major and minor rehabilitations of the water supplies to be funded by the project	# of documents	1	0	0	1	1	N/A	100%	0	The criteria has been developed and shared to the 5 regions for use.
Output 3.2: Stakeholders human capacity enhanced for technical O&M of water supply schemes												
Output 3.2	3.2.22	Conduct training workshop with regional stakeholders on how to disseminate the O&M strategy and manual to woredas and water supply service providers	# of workshops	5	0	0	0	0	0%	0%	5	
Output 3.2	3.2.23	Conduct ToT training to regional stakeholders in O&M planning, monitoring and performance evaluation	# of trainees	15	0	0	0	0	0%	0%	0	
Output 3.3: O&M supply chain and maintenance service for water facilities developed												
Output 3.3	3.3.24	Conduct experience sharing workshop on O&M supply chain & maintenance development of COWASH regions	# of workshops	1	0	0	0	0	0%	0%	0	
Outcome 4: Women's empowerment and leadership achieved through WASH related activities in the 5 project Regions by 2019												
Output 4.1: Women-led service providers in the water supply maintenance, spare part supply, sanitation marketing and construction in selected Woredas established												
Output 4.1	4.1.54	Develop woreda selection criteria for O&M and assist regions in the selection (Combined with the sanitation marketing if possible)	# of woredas	1	0	0	0	0	0%	0%	1	
Output 4.1	4.1.55	Identify existing business in selected woredas to take over maintenance and spare part supply service delivery (Combined with the sanitation marketing if possible)	# of businesses identified	6	0	0	0	0	0%	0%	6	
Output 4.1	4.1.56	Identify existing business in selected woredas to take over Sanitation Marketing (Combined with O&M if possible)	# of enterprises selected	7	0	0	0	0	0%	0%	7	
Output 4.1	4.1.57	Assessment of the MSE business financing and consumer loan opportunities and options in O&M (Combined with sanitation marketing if possible)	# of assessments	1	0	0	0	0	0%	0%	0	
Output 4.1	4.1.58	Develop mechanism on MSE business financing and consumer loan financing in sanitation marketing (Combined with O&M if possible)	# of guidelines	1	0	0	0	0	0%	0%	0	
Output 4.1	4.1.59	Develop business training package on Women-led O&M MSEs	# of packages developed	1	0	0	0	0	0%	0%	1	

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Output 4.1	4.1.60	ToT of regional stakeholders on Women-led MSE establishment on O&M	# of people trained	50	0	0	0	0	0%	0%	0	
Output 4.1	4.1.61	Support MSEs to take over spare parts supply and maintenance services	# of O&M MSEs supported	6	0	0	0	0	0%	0%	0	
Output 4.1	4.1.62	Support MoWIE and regional water bureaus to sign MoUs on O&M MSE development	# of MoUs	5	0	0	0	0	0%	0%	0	
Output 4.1	4.1.63	Prepare a short guideline on MSEs processes documentation to be used at the woreda level	# of guidelines	1	0	0	0	0	0%	0%	0	
Output 4.1	4.1.64	Assess the existing status and understanding of sanitation marketing in COWASH regions	# of assessments	1	0	0	0	0	0%	0%	1	
Output 4.1	4.1.65	Assessment of the MSE business financing and consumer loan opportunities and options in sanitation (Combined with O&M in the same woredas and with the same businesses if possible)	# of assessments	1	0	0	0	0	0%	0%	0	
Output 4.1	4.1.66	Support existing MSE businesses to take over sanitation marketing	# of businesses supported	7	0	0	0	0	0%	0%	0	
Output 4.1	4.1.67	Conduct case studies on COWASH supported MSEs	# of case studies conducted	0	0	0	0	0	0%	0%	0	
Output 4.2: Women's leadership as WASHCO members in COWASH Phase III woredas enhanced												
Output 4.2	4.2.16	Develop training guideline on Women leadership in WASHCO management	# of guidelines developed	1	0	0	0	0	0%	0%	0	
Output 4.2	4.2.17	ToT on Women leadership in WASHCO	# of people trained	0	0	0	0	0	0%	0%	0	
Output 4.3: Stakeholders' capacity to mainstream gender and disability-in WASH planning and implementation enhanced												
Output 4.3	4.3.23	Finance COWASH regional personnel to participate gender mainstreaming training organized by the Women Affairs Directorate of MoWIE	# of people trained	11	0	0	0	0	0%	0%	0	
Output 4.3	4.3.24	Prepare proposal to conduct selective gender auditing related to COWASH water supplies focusing to woreda and grassroot levels	# of proposals prepared	1	0	0	0	0	0%	0%	0	
Output 4.3	4.3.25	Conduct selective gender auditing related to COWASH water supplies	# of reports prepared	0	0	0	0	0	0%	0%	0	
Output 4.3	4.3.26	Identify and select partners in Ethiopia working on disability and potential to assist COWASH in disability mainstreaming	# of partners	1	0	0	0	0	0%	0%	1	
Output 4.3	4.3.27	Review the Inclusive WASH Activities in the Global South guideline to Ethiopian context and endorse the guideline by the NWSC	# of guidelines reviewed and endorsed	1	0	0	0	0	0%	0%	0	
Output 4.3	4.3.28	ToT Training for regional staff on Inclusive WASH Activities guideline	# of people trained	60	0	0	0	0	0%	0%	0	
Output 4.3	4.3.29	Translate the reviewed Inclusive WASH Activities in the Global South guideline into Amharic	# of guidelines translated	1	0	0	0	0	0%	0%	0	
Output 4.3	4.3.30	Assess the implementation of the Inclusive WASH Activity guideline by COWASH regions	# of asesments	0	0	0	0	0	0%	0%	0	
Output 4.3	4.3.31	Prepare a short brochure on disability inclusiveness (in English language)	# of brochures	1	0	0	0	0	0%	0%	0	
Output 4.3	4.3.32	Prepare a short brochure on women's empowerment in WASH (in English)	# of brochures	1	0	0	0	0	0%	0%	0	
Output 4.3	4.3.33	Include disability inclusiveness in the COWASH training materials	# of documents	2	0	0	0	0	0%	0%	0	
Output 4.3	4.3.34	Prepare a short guideline on MSEs processes documentation	# of guidelines	1	0	0	0	0	0%	0%	0	

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Outcome 5: Project Implementation effectively managed by Federal TA												
Output 5.1: Capacity of COWASH Phase III stakeholders to implement COWASH Phase III enhanced by the FTAT												
Output 5.1	5.1.1	Develop and implement communication guideline for COWASH by FTAT	# of guidelines implemented	1	0	0	0	0	0%	0%	0	
Output 5.1	5.1.2	Develop and implement COWASH knowledge management guideline by FTAT	# of guidelines implemented	0	0	0	0	0	0%	0%	0	
Output 5.1	5.1.3	ToT training of regional people on basic communication skills, photographing & videography	# of people trained	63	0	0	0	0	0%	0%	0	
Output 5.1	5.1.4	ToT training of regional people on knowledge management	# of people trained	0	0	0	0	0	0%	0%	0	
Output 5.1	5.1.5	Train SNNPR RSU staff on COWASH Water Points & Latrines Database Management	# of people trained	4	4	4	3	3	75%	75%	0	Training provided by MES in COWASH office, Addis Ababa
Output 5.1	5.1.6	Conduct training on COWASH Phase III M&E Framework and Monitoring and Planning database to RSU staff	# of people trained	30	0	0	0	0	0%	0%	0	
Output 5.1	5.1.7	Facilitate visitors of COWASH/CMP from abroad	# of visits facilitated	1	0	0	0	0	0%	0%	0	
Output 5.2: COWASH Project lessons and best practices documented and communicated												
Output 5.2	5.2.1	Prepare case stories and disseminate	# of case stories prepared & disseminated	3	0	0	0	0	0%	0%	1	
Output 5.2	5.2.2	Produce films on CMP related issues	# of films produced	0	0	0	0	0	0%	0%	0	
Output 5.2	5.2.3	Develop annual CMP calendar notebook and disseminate	# of calendar notebook prepared & disseminated	1	1	1	1	1	100%	100%	0	CMP 2009 Calendar Notebook was prepared and disseminated
Output 5.2	5.2.4	Prepare and disseminate brochures	# of brochures prepared & disseminated	1	1	1	3	3	300%	300%	0	1. CMP approach brochure 2. COWASH phase III brochure 3. Gender Case Study brochure
Output 5.2	5.2.5	Prepare and disseminate fact sheets	# of fact sheets prepared & disseminated	1	0	0	0	0	0%	0%	0	
Output 5.2	5.2.6	Prepare CMP roll-ups	# of roll-ups prepared	1	0	0	0	0	0%	0%	0	
Output 5.2	5.2.7	Prepare and upload WASH related news on CMP Website & facebook	# of news published	4	1	1	2	2	200%	50%	1	down in Ethiopia. News were not published on CMP Facebook page.
Output 5.2	5.2.8	Prepare and publish CMP related articles in sector related magazines	# of articles published	1	0	0	0	0	0%	0%	0	
Output 5.2	5.2.9	Participate in international conferences to promote CMP (SWWW2016, 5th RWSN Forum, WEDC)	# of people participated	9	2	2	0	0	0%	0%	7	2 participants processed but both of them finally cancelled their trip
Output 5.2	5.2.10	Participate in major national conferences to promote CMP (WASH MSF, EHS Experience sharing forum, MoWIE review events)	# of conferences	3	0	0	0	0	0%	0%	1	
Output 5.2	5.2.11	Participate in the major national events to promote CMP (March 8, WWD, NHWD, National toilet day,	# of events	3	0	0	0	0	0%	0%	1	
Output 5.2	5.2.12	Carry out MSc research on CMP sustainability	# of researches	1	0	0	0	0	0%	0%	1	
Output 5.2	5.2.13	Disseminate the finding of the CMP PhD research results	# of workshops	1	0	0	0	0	0%	0%	0	
Output 5.3: M&E and Supportive supervisions conducted												
Output 5.3	5.3.1	Un-official monthly reports, which serve the project quality control by the Quality control team	# of monthly reports	11	2	2	2	2	100%	18%	3	
Output 5.3	5.3.2	Prepare quarterly performance reports	# of quarterly performance reports	3	1	1	0	0	0%	0%	2	Q1 report postponed to Q2
Output 5.3	5.3.3	Prepare annual performance reports	# of annual performance reports	1	1	1	1	1	100%	100%	0	
Output 5.3	5.3.4	Prepare COWASH Phase II completion report	# of reports	1	1	1	0	0	0%	0%	1	COWASH Phase I & II Completion report has been prepared. The report is to be finalized in the 2nd quarter and disseminated to stakeholders
Output 5.3	5.3.5	Prepare COWASH Phase III inception report	# of completion reports	1	0	0					1	

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Output 5.3	5.3.6	Conduct quarterly supportive supervision to regions & selected woredas	# of Supervisions conducted	20	5	5	3	3	60%	15%	5	Three supervisions were conducted to SNNPR and BSG regions. SNNPR , Assosa and Metekel zones were visited
Output 5.3	5.3.7	Conduct high level supportive supervisions with the presence of federal level delegates	# of Supervisions conducted	5	0	0	0	0	0%	0%	1	Finnish Ambassador and EoF staff planned to visit COWASH in Q2
Output 5.3	5.3.8	Conduct baseline impact data collection in the project woredas	# of baseline surveys	1	0	0	0	0	0%	0%	0	
Output 5.3	5.3.9	Conduct end-line impact study in the project woredas	# of endline surveys	0	0	0	0	0	0%	0%	0	
Output 5.3	5.3.10	Facilitate and participate in Regional Annual Review and Planning Workshops	# of workshops	5	5	5	4	4	80%	80%	1	SNNPR, BSG, Oromia and Tigray conducted the 2008 EFY annual performance review and 2009 EFY planning workshop. COWASH FTAT assisted in and participated in these workshops.
Output 5.3	5.3.11	Conduct bi-annual management meetings with FTAT and RSUs	# of review meetings	1	0	0	0	0	0%	0%	0	
Output 5.3	5.3.12	Facilitate Mid-Term Review (MTR) of COWASH Phase III & recommendations for the remaining period of Phase IIII	# of MTR facilitated	0	0	0	0	0	0%	0%	0	
Output 5.3	5.3.13	Incorporate COWASH activities & indicators in the COWASH Planning & Monitoring Database	# database programs	1	0	0	0	0	0%	0%	1	
Output 5.3	5.3.14	Conduct COWASH Phase III launch/inception workshop	# of workshops	1	0	0	0	0	0%	0%	1	
Output 5.3	5.3.15	Update COWASH WASH facility Maps	# of updates	1	0	0	0	0	0%	0%	1	
Output 5.4: Project Annual Plans prepared and implemented												
Output 5.4	5.4.1	Prepare federal level annual plans	# of annual plans prepared	1	1	1	0.5	0.5	50%	50%	0.5	The COWASH FTAT 2009 EFY annual plan has been prepared in the quarter. It will be finalized in the 2nd quarter.
Output 5.4	5.4.2	Prepare regional level core plan templates	# of core plan templates	5	5	5	5	5	100%	100%	0	The core planning templates have been prepared and shared to project regions for use.
Output 5.4	5.4.3	Prepare draft template and unit costs for region, Zone and Woreda level detailed plans	# of planning templates prepared	1	1	1	1	1	100%	100%	0	Unit costs and planning templates (both physical & financial) were prepared and shared to project regions for use. Some project regions started preparing their detailed plans as per these templates.
Output 5.5: Funds transferred												
Output 5.5	5.5.1	Assist regions in the preparation of fund transfer requests for GoF by Finance Bureaus	# of fund requests submitted to EoF	15	5	5	0	0	0%	0%	5	Fund requests were not submitted to Embassy of Finland due to delay in the preparation of 2009 EFY annual plan and availability of some leftover funds from 2008 EFY.
Output 5.5	5.5.2	Follow-up the approval of fund requests by GoF	# of fund requests accepted by EoF	15	5	5	0	0	0%	0%	5	
Output 5.5	5.5.3	Follow-up the transfer of requested funds from MFA to project regions	# of fund requests transferred to regions	15	0	0	0	0	0%	0%	5	
Output 5.5	5.5.4	Prepare consultant monthly fee and reimbursable invoices to MFA	# of invoices submitted to MFA	11	2	2	2	2	100%	18%	3	
Output 5.5	5.5.5	Facilitate the project audit organized by the MFA	# of audits	1	0	0	0	0	0%	0%	0	Postponed to Q4
Output 5.6: Management Meetings facilitated												
Output 5.6	5.6.1	Facilitate Federal level COWASH Steering Committee Meetings	# of FSC meetings held	2	1	1	0	0	0%	0%	1	Postponed to Q2
Output 5.6	5.6.2	Facilitate & participate in COWASH Regional Steering Committee meetings	# of meetings held	10	0	0	0	0	0%	0%	5	