

# Tigray Region COWASH 2009EFY Second Quarter report

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**Effective and sustainable  
WaSH services**

**[Feb, 2017]**

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## 1 Introduction

Ethiopia has planned GTP II and started implementation. In the GTP II plan, the WASH sector is incorporated as area of focus among works to be implemented by upgrading the standard of access for water supply in rural areas to 25 litres per capita per day within 1km radius and in urban areas 40-100litres per capita per day depending on the category of the towns. It is planned to increase the rural water supply coverage (as per the GTP II service standard) from 59% at the end of 2007 EFY to 85% at the end of 2012 EFY. The urban water supply access coverage is planned to increase to 75% in 2012 EFY from 51% at the end of GTP I. Substantial resources and acceleration of the process is required to achieve these targets. Integrated efforts should be exerted in all implementation modalities (Woreda Managed, NGO managed, CMP and Self Supply) for the attainment of the WASH targets. Obviously, CMP is one of the approaches/modalities/ that can accelerate the implementation towards the achievement of the intended targets.

The Government of Ethiopia (GoE) and the Government of Finland (GoF) based on the bilateral agreement are implementing WASH activities using CMP approach in five regions. Tigray being among the five regional states, is implementing the Community Managed Project Approach in seven weredas since 2004 EFY by starting in two weredas.

2009EC COWASH plan is prepared and approved by the regional WASH/COWASH/ steering committee members including the representative of the Finland Embassy. A total of Birr 42,551,615.00birr (Birr 15,583,285.00 from GoF which includes 3,285,000 birr for procurements committed in 2008 which are still in process and Birr 26,968,330.00from TNRS) is allocated for the budget year to implement construction of 196 wash schemes benefitting 131340 communities, 158 water schemes (55 HD , 40 SP , 2 RPS from DW and spring source , 1 DW, 58 SW and 2 Rehabilitation of SP) benefiting for 40,304 community, 20 water schemes for institutions 13 for schools (2HD, 6 SW, & 5 RWH)benefitting 6500 school communities and 7 for health (5 SW & 2 RWH) benefitting 35000 communities and 18 institutional latrines (9 in schools benefiting for 4500 and 9 in health posts benefiting for 45000) and to work on capacity building of regional, weredas, kebele/tabia/and user community. Regionally much training are planned to be conducted for 5357 beneficiaries.

The last two quarters were almost a time for preparation, in these times all the woredas have selected new kebelles for CMP implementation. They have collected application and conducted office and field appraisal works, but due to the delay of the plan and budget the promotion training was delayed and this had its own effects on the number and quality of applications submitted.

### **The Main activities of the quarter**

- Preparing draft plan
- Conducting planning workshop
- Selecting new CMP kebelles
- Verifying project application
- Capacity assessment of sectors woreda offices
- Briefing plan to the sectors woreda offices

## **2 Capacity Building**

### **2.1 Physical capacity building**

#### **2.1.1 Regional level**

In this Quarter no procurement was conducted in water and other sectors except motor cycles for the Education bureau, because most of the items are procured during the last budget year and the new plan for this budget year was not endorsed on time to order new items for the budget year. Based on the woredas request the bureau has invited suppliers for the motorcycles but they have not shown interest on the bid.

**Table 1 Regional procurement**

No	Material	Unit	Quantity Planned			Quantity Procured		Total cost	Beneficiary office	Remark
			Annual	This quarter	Cumulative	This quarter	Cumulative			
1	Motor cycle	7	7	7	7			727781.6	Edu	
2										

### 2.1.2 Woreda level

In all woredas in the last and this quarter no items were procured because the respective finance offices do not conduct procurement after the end of the budget year without endorsed new plan.

## 2.2 Human capacity building

After a delay finally the 2009 planning work shop was held in the month of November at regional level. In this workshop 65 male and 12 Female a total of 77 participants participated in the two day workshop and reached an agreement on the draft plan, other trainings have not started yet due to extended meetings at every level.

**Table 3 Regional Level**

	Description of Training	Trainer	No of Trainees planned			Number of Trained						No of days Train	Cost
						This quarter			Cumulative				
			Annual	This quarter	Cumulative	M	F	T	M	F	T		
1	Planning workshop	RHB	1	1	1	65	12	77	65	12	77	3	278898.41
2													

### **3 WASH facilities construction during the quarter**

Tigray region's annual plan of 2009 EFY plan is prepared and approved by the regional WASH/COWASH/ steering committee members including the representative of the Finland Embassy. A total of Birr 42,551,615.00 birr (Birr 15,583,285.00 from GoF and Birr 26,968,330.00 from TNRS) is allocated for the budget year to implement construction of 196 wash schemes benefitting 131340 communities, 158 water schemes (55 HD , 40 SP , 2 RPS from DW and spring source , 1 DW, 58 SW and 2 Rehabilitation of SP) benefitting for 40,304 community, 20 water schemes for institutions 13 for schools (2HD, 6 SW, & 5 RWH)benefitting 6500 school communities and 7 for health (5 SW & 2 RWH) benefitting 35000 communities and 18 institutional latrines (9 in schools benefitting for 4500 and 9 in health posts benefitting for 45000) and to work on capacity building of regional, weredas, kebele/tabia/and user community. Regionally much training are planned to be conducted for 5357 beneficiaries.

The last two quarters were almost a time for preparation, in these times all the woredas have selected new kebelles for CMP implementation. They have collected application and conducted office and field appraisal works, but no construction of facilities were started.

### **4 Monitoring and evaluation**

To monitor the ongoing work progress in the woredas the RSU has designed M&E system regular work follow-ups and reporting schedules. Accordingly visits were made in different occasions by different experts. As part of these continuous follow up visits, a visit was made from Dec17- Jan 7/2017 to the woredas. During this visit the plan for 2017 briefed to sector offices and capacity assessment made, financial, physical reports were collected, applications reviewed and discussion held with both WWTs and woredas experts and recommendations were forwarded.

## 5 Financial performance

Tigray region's annual plan of 2009EFY was drafted by the regional WASH steering committee and approved in the second quarter which is Birr 15,583,285 for capacity building from GOF and Birr 26,478,580.00 for investment and operation cost from GOE.

In our region there was total Birr 4,230,648.04 rolled over from phase II to phase III.

### **In the 2<sup>nd</sup> quarter of 2009EFY;-**

1. In this quarter there was a money transfer of Birr 8509682.46 or EURO 357778.18 from Finland and the total money available to use in this quarter was Birr 8913309.51.
2. From the amount available, the total amount utilized up to the end of the 2nd quarter is Birr 911,163.84 which is 5.84% from the annual plan and 7.5% from this quarter plan. /which was birr 12,102,428/

### 5.1 Investment and Operation budget plan and utilization /GOE Fund/

The regional state budget /GOE budget/ were to be implemented in seven selected woredas for the construction of water supply and latrines and also for some operational costs.

In this quarter there was no investment expended. The detailed annual plan and utilized amount of investment budget /GOE/ shows is as follows

**Table 1;- Investment budget utilized /GOE 2nd quarter 2008EFY /**

S/n o	Woreda (1)	Annual plan	Amount available for use			Toptal utilized			
		Investment (2)	Transferred from phase II (3)	Transferre d in 2009 (4)	Total (5)	Utilized (6)		Balance (7) 5-6	Utilizze d % (8) 6*100/5
						This quarter	Up to this quarter		
1	T/maichew	3,642,000.00	584,095.24	1,394,713.48	1,978,808.72			1,978,808.72	0.00
2	N/adiet	4,178,600.00	121,671.36	1,064,980.44	1,186,651.80			1,186,651.80	0.00
3	M/zana	3,573,600.00	89,416.28	1,565,000.00	1,654,416.28			1,654,416.28	0.00
4	D/tembien	2,991,000.00	20,147.76	1,365,000.00	1,385,147.76			1,385,147.76	0.00
5	Sa/saharti	3,933,400.00	149,862.28	1,990,000.00	2,139,862.28		0.00	2,139,862.28	0.00
6	Endamohoni	4,875,600.00	419,877.54	78,930.00	498,807.54			498,807.54	0.00
7	Ofla	2,760,800.00	35,182.15	336,351.88	371,534.03			371,534.03	0.00
	<b>W/S/total</b>	<b>25,955,000.00</b>	<b>1,420,252.61</b>	<b>7,794,975.80</b>	<b>9,215,228.41</b>	<b>0.00</b>	<b>0.00</b>	<b>9,215,228.41</b>	<b>0.00</b>
8	BOW	472,380.00			0.00			0.00	0.00
9	BOH	0.00			0.00			0.00	0.00
10	BOE	1,200.00			0.00			0.00	0.00
11	Women affairs	50,000.00			0.00			0.00	0.00
	<b>S/seharti</b>	<b>523,580.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12	N/west zone								
	Central zone								
	Southern zone								
	S/eastern								
		-							
12	Shallow wells				0.00			0.00	
	Commission								
	<b>G/Total</b>	<b>26,478,580.00</b>	<b>1,420,252.61</b>	<b>7,794,975.80</b>	<b>9,215,228.41</b>	<b>-</b>	<b>-</b>	<b>9,215,228.41</b>	<b>-</b>



#### 5.1.1 Community contribution on investment

In this quarter there was no community contribution because there was no construction implemented in all woredas.

#### 5.1.2 GOE operation cost

The same as the community contribution there was no operation expense from Government.

### ***5.2 Capacity Building and operation cost utilization 2009EFY 2nd quarter /GOF Fund/***

There was money transfer from Bureau of plan and finance to implementers from treasury as follows.

s.no	wereda/zone/regionals sectors	Amount Transferred (Birr)
1	T/Machew	254662.00
2	N/Adet	326960.00
3	M/Zana	262960.00
4	D/Temben	195860.00
5	S/Samre	195143.24
6	Endamokini	195860.00
7	Ofla	264260.00
8	BOW	0
9	BOH	0
10	BOE	0
11	Women affairs	0
12	N/western zone	0
13	Central zone	0
14	Southern zone	0
15	S/eastern zone	0
	Total	1,695,705.24

**Table 4;- Capacity Building and operation cost Utilization / GOF 2nd quarter 2008EF**

S/n	Woreda /sectors	plan			Utilized		Balance	Blance	Utilization %	
		Annual	Upto this quarter	amount Available for use	This quaretr	Up to this quarter	From avaialble	From Plan	From plan	From available
1	T/maichew	1,203,049.00	972,949.00	254,662.00	-	-	254,662.00	972,949.00	0	0
2	N/adiet	1,382,727.00	1,045,247.00	326,960.00	-	-	326,960.00	1,045,247.00	0	0
3	M/zana	1,183,159.00	1,035,247.00	262,960.00	-	-	262,960.00	1,035,247.00	0	0
4	D/tembien	1,078,637.00	914,147.00	195,860.00	-	-	195,860.00	914,147.00	0	0
5	Sa/saharti	924,171.00	747,761.00	207,260.00	-	-	207,260.00	747,761.00	0	0
6	Endamohoni	1,166,777.00	972,147.00	195,860.00	-	-	195,860.00	972,147.00	0	0
7	Ofla	1,210,457.00	957,347.00	264,260.00	-	-	264,260.00	957,347.00	0	0
	<b>S/Total</b>	<b>8,148,977.00</b>	<b>6,644,845.00</b>	<b>1,707,822.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,707,822.00</b>	<b>6,644,845.00</b>	<b>0.00</b>	<b>0.00</b>
8	RSU	2,155,350.00	1,114,675.00	193,898.95	401,935.74	627,989.48	434,090.53	486,685.52	56.34	323.87
9	BOW	3,140,016.00	2,203,966.00	1,301,236.04	105,611.05	283,184.36	1,018,051.68	1,920,781.64	12.85	21.76
10	BOH	269,530.00	269,530.00	18,003.70	-	-	18,003.70	269,530.00	0.00	0.00
11	BOE	246,912.00	246,912.00	930,573.58	-	-	930,573.58	246,912.00	0.00	0.00
12	Women affairs	197,500.00	197,500.00	-	-	-	0.00	197,500.00	0.00	0.00
13	BOPF	327,640.00	327,640.00	36,568.43	-	-	36,568.43	327,640.00	0.00	0.00
	<b>S/Total</b>	<b>6,336,948.00</b>	<b>4,360,223.00</b>	<b>2,480,280.70</b>	<b>507,546.79</b>	<b>911,173.84</b>	<b>1,569,106.86</b>	<b>3,449,049.16</b>	<b>20.90</b>	<b>36.74</b>
14	South Zone			30,456.12	-	-	30,456.12	0.00	0.00	0.00
15	South est Zone			-	-	-	0.00	0.00	0.00	0.00
16	N/western			385.08	-	-	385.08	0.00	0.00	0.00
17	Central zone			-	-	-	0.00	0.00	0.00	0.00
	<b>S/Total</b>	<b>0.00</b>	<b>0.00</b>	<b>30,841.20</b>	<b>0.00</b>	<b>0.00</b>	<b>30,841.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
18	Amount in Trasury			1,707,409.38	-	-				
	<b>Total</b>	<b>14,485,925.00</b>	<b>11,005,068.00</b>	<b>5,926,353.28</b>	<b>507,546.79</b>	<b>911,173.84</b>	<b>3,307,770.06</b>	<b>10,093,894.16</b>	<b>8.28</b>	<b>15.37</b>

Table 7;- Fund Received in EURO

currency	Total for years 2016-2019	Received Amount		Balance not received	Reporting date
		Year	Amount		
EURO	1596013.00	Rolled from phase II	108357.64	1487655.36	
EURO		7/8/	357778.18	1129877.18	
EURO					
Total in EURO			<b>466135.82</b>	<b>1129877.18</b>	

Table 8;- Fund Received in Birr GOF

S/no	Ethiopian physical yearYear	Amount requested	Amount received including exchange rate difference	Exchange rate difference	Received according to the plan approved
1	Rolled from Pase II		4230648.04	1,846,779.95	0.00
2	2009	7,871,779.96	8,509,682.46	637,902.50	7,871,779.96
3				-	0.00
5				-	0.00
	<b>Total</b>	<b>7,871,779.96</b>	<b>12,740,330.50</b>	<b>2,484,682.45</b>	<b>7,871,779.96</b>

## 6 Major challenges Faced and Measures Taken

S/no	Challenge(s) faced	Measure(s) taken	Status of challenges	Solution to be taken
1	Investment budget is not audited according the manual	RSU try to inform to woredas and CMP supervisors to handle the financial documents according the manual	Bureau of water Still challenging	Bureau of water must push to plan and Finance Bureau to audit the investment budget
2	Extended meetings	Waiting patiently/telephone contact		
	Delay of training budget	Conducting informal trainings		
	Work burden on CPM supervisor	Informing WWT members to provide support		
4	Delay in procurement	Discussing with the finance heads		
5	Delay and partial reporting	Report formats were given		

## 7 Annexes

### Annex 1: Summary of Major Materials Planned and Procured in the Reporting Period

Region: Tigray 2009(EFY): Quarter: II

Activity Code (AID)	Material/Equipment	Unit	Quantity Planned			Quantity Procured		Total Cost (in Birr)	Beneficiary Office(s)	Remark
			This Quarter	Cumulative	Annual	This Quarter	Cumulative			
	Motor cycle	25	25	25	25	7	7	727781.6		
	lap top	4	4	4	4					
	F.cabinet	9	9	9	9					
	Furniture	2	2	2	2					
	Camera	2	2	2	2					
	external hard drive	2	2	2	2					
	Scanner	1	1	1	1					
	Test kit	7	7	7	7					
	LCD	1	1	1	1					
	Molds	3	3	3	3					

# **Annex 2.1:** Summary of Trainings Conducted in the Reporting Period

Region: Tigray 2009(EFY): Quarter: II

S/ N	Type of Training	Trainee r	Planned No. of Trainees			Number Trained						No. of Days Train
			This Quart	Cumula tive	Annual	This Quarte			Cumulative			
						M	F	T	M	F	T	
1	WWT CMP Management Training		28	28	28							
2	CMP Promotion, Application, Appraisal & M&E and Risk screening Training											
3	WASHCO CMP Management ToT Training		28	28	28							
4	WWT CMP Management Refreshment Training		28	28	28							
5	CMP Promotion, Application, Appraisal & M&E Refreshment Training											
6	WASHCO Refreshment ToT in CMP Management											
7	Financial Training for Finance Personnel		70	70	70							
8	Refreshment ToT in O&MM of Water Schemes		15	15	15							
9	Pump attendants & care takers Training			388	388							
10	CLTSH and ODF Verification ToT Training		35	35	35							
11	CLTSH Training for Kebele Level Experts			245	245							
12	CLTSH Training for Woreda experts											
13	KWT CMP Promotion & Appraisal Training		140	140	140							
14	WASHCO CMP Management Training		1176	1176	1176							
15	WASHCO CMP Management Refreshment Training											
16	Artisans Training		266	266	266							
17	Artisans Refreshment Training											
18	WASHCO Training in Scheme Management		1176	1176	1176							
19	Kebele Level Trigering Training											
20	Institutional WASHCO training for latrine building											
21	GLOWS/WSP ToT Training											
22	KWT Gender Awareness & Mainstreaming Training		238	238	238							
23	Train woreda and zonal experts on CR-WSP Training		25	25	25							
24	Climate and environmental risk screening Training woreda experts and town water committee on RPS O&M		60	60	60							
25	Train regional communication experts		25	25	25							
26	Train regional zonal and woreda experts on Knowledge managemnt		25	25	25							
27	School WaSH club training		294	294	294							
28	Girls minstreal hygine awarness		294	294	294							
29	KWT Clamate risk CR-WSP training		140	140	140							
30	Train women artiseans on slab construction		40	40	40							
31	TOT On sanitation markating		40	40	40							
32	TOT On WaSHco legalization		64	64	64							
33	TOT on school WaSH and girls Club		64	64	64							
34	Total											

## Annex 2.2: Workshops and Meetings Planned and Conducted in the Reporting Period

Region: Tigray 2009(EFY):Quarter: II

Activi ty Id (AID)	Type of Work shop/Meeting	Organiz er	Planned No of Participants			Number Attended						# of Works hop Days	Total Cost of Workshop (in Birr)
			This Quart	Cumulative	Annu al	This Quarter			Cumulative				
						M	F	T	M	F	T		
	Planing workshop	Region				65	7	72	65	7	72	3	278898.41
	Annual review work shop on environment	Woreda		175	175			-			-		
								-			-		
								-			-		
	Other (specify)							-			-		
	Total			-	-	-	-	-	-	-	-		-

**Annex 3-1-1: Community Water Supply Schemes Planned and Constructed in the Reporting Period**

Region: Tigray 2009(EFY):Quarter:II

Type of Water Point(WP)	No. of WPs Planned to be Constructed			No. of WPs Construction Completed						Actual No of People Using the Completed WPs	No. of People Having Access to the WPs CONSTRUCTED As Per GTP I Standard	No. of People Having Access to WPs CONSTRUCTED As Per GTP II Standard	
	This Quarter	Cumulative	Annual	This Quarter			Cumulative						
				No. of WPs Constructed with GTP I	No. of WPs Constructed with GTP II	Total	No. of WPs Constructed with GTP I Standard	No. of WPs Constructed with GTP II Standard	Total				
A. Community Water Points													
HDW			55			-			-				
SPD On Spot			35			-			-				
SPD with CC			4			-							
SW			58			-			-				
DW			1			-			-				
RWH						-			-				
RPS from SP			2			-			-				
RPS from DW													
Expansion						-			-				
Total	-	-	155.00	-	-	-	-	-	-	-	-	-	



### Annex 3-1-2: Institutional Water Supply Schemes Planned and Constructed in the Reporting Period

Region: Tigray 2009(EFY): Quarter: II

Type of Water Point (WP)	No. of WPs Planned to be Constructed			No. of WPs Construction		Beneficiary Population				
	This Quarter	Cumulative	Annual	This Quarter	Cumulative	Male		Female		Total
						With Disability	With No Disability	With Disability	With No Disability	
B. Institutional Water Supply Schemes										
B.1 School Water Supply Schemes										
HDW			2							-
SPD On Spot										-
SPD with CC										-
SW			6							-
DW										-
RWH			5							-
RPS from SP										-
RPS from DW										-
Expansion										-
Subtotal	-	-	13.00	-	-	-	-	-	-	-
B.2 Health Institutions Water Points										
HDW										
SPD On Spot										
SPD with CC										
SW			5							
DW										
RWH			2							
RPS from SP										
RPS from DW										
Expansion										
Subtotal	-	-	7.00	-	-	-	-	-	-	-
Total	-	-	20.00	-	-					

**Annex 3-2-1: Community Water Supply Schemes Rehabilitated in the Reporting Period**

Region: Tigray 2009(EFY):Quarter:: II

Type of Water Point(WP)	No. of WPs Planned to be Rehabilitated			No. of WPs Rehaabilitation Completed						Actual No of People Using the Rehabilitated WPs	No. of People Having Access to the WPs Rehabilitated As Per GTP I	No. of People Having Access to WPs Rehabilitated As Per GTP II
	This Quarter	Cumulative	Annual	This Quarter			Cumulative					
				No. of WPs Rehabilitated with GTP I	No. of WPs Rehabilitated with GTP II	Total	No. of WPs Rehabilitated with GTP I	No. of WPs Rehabilitated with GTP II	Total			
A. Community Water Points												
HDW						-			-			
SPD On Spot			2			-			-			
SPD with CC						-			-			
SW						-			-			
DW						-			-			
RWH						-			-			
RPS from SP						-			-			
RPS from DW						-			-			
Expansion						-			-			
Total	-	-	2.00	-	-	-	-	-	-	-	-	-

**Annex 3-2-2:** Institutional Water Supply Schemes Rehabilitated in the Reporting Period

Region: Tigray 2009(EFY):Quarter:II

Type of Water Point(WP)	No. of WPs Planned to be Rehabilitated			No. of WPs Rehabilitated		Beneficiary Population				
	This Quarter	Cumulative	Annual	This Quarter	Cumulative	Male		Female		Total
						With Disability	With No Disability	With Disability	With No Disability	
B. Institutional Water Supply Schemes										
B.1 School Water Supply Schemes										
HDW										-
SPD On Spot										-
SPD with CC										-
SW										-
DW										-
RWH										-
RPS from SP										-
RPS from DW										
Expansion										-
Subtotal	-	-	-	-	-	-	-	-	-	-
B.2 Health Institutions Water Points										
HDW										
SPD On Spot										
SPD with CC										
SW										
DW										
RWH										
RPS from SP										
RPS from DW										
Expansion										
Subtotal	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-					

**Annex 3-3:** Water Supply Schemes Planned, Applications submitted & Approved in the Reporting Period  
Region: Tigray 2009(EFY): Quarter: II

Type of Water Supply Scheme (WP)	No. of Planned WPs	No. of WPs Applications made	No. of WPs Applications Desk Appraised	No. of WPs Application Field Appraised	No. of WPs Applications Approved by WWT	No. of WPs Not Started Construction	No. of WPs under construction		
							<50%	>50%	Total
A. Community Water Points									
HDW	55	79	77	56	19				
SPD On Spot	35	60	51	38	25				
SPD with CC	4								
SW	58	77	73	61	45				
DW	1	2	2	1	1				
RWH									
RPS from SP	2	1	1	1	1				
RPS from DW									
Expansion									
Subtotal	155	219	204	157	91	-	-	-	-
B. Institutional Water Points									
B.1 School Water Points									
HDW	2	2	2	2					
SPD On Spot									
SPD with CC									
SW	6	5	5	4	4				
DW									
RWH	5	5	5	5	3				
RPS from SP									
RPS from DW									
Expansion									
Subtotal	13	12	12	11	7	-	-	-	-
B.2 Health Institutions Water Points									
HDW									
SPD On Spot									
SPD with CC									
SW	5	3	4	3	2				
DW									
RWH	2	2	2	2					
RPS from SP									
RPS from DW									
Expansion									
Subtotal	7	5	6	5	2	-	-	-	-
Total	175	236	222	173	100	-	-	-	-

**Annex 4-1:** Institutional Latrines Constructed in the Reporting Period

Region: Tigray 2009(EFY):Quarter:II

Institution	No. of Latrines Planned to be Constructed			No. of Latrines Constructed		Beneficiary Population				
						Male		Female		Total
	This Quarter	Cumulative	Annual	This Quarter	Cumulative	With Disability	With No Disability	With Disability	With No Disability	
<b>A. School</b>			9							-
<b>B. Health Institution</b>			9							-
<b>Total (A+B)</b>	-		18.00	-	-	-	-	-	-	-

**Annex 4-2:** Summary of Institutional Latrines Planned, Applications submitted and Approved in the Reporting Period

Region: Tigray 2009(EFY):Quarter:II

Institution	No. of Planned Latrines (Annual)	No. of Latrines Applications made	No. of Latrines Applications Desk Appraised	No. of Latrines Application Field Appraised	No. of Latrines Applications Approved by WWT	No. of Latrines under construction		
						<50%	>50%	Total
<b>A. Schools</b>	<b>9</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>2</b>			
<b>B. Health Institutions</b>	<b>9</b>	<b>4</b>	<b>4</b>	<b>4</b>				
<b>Total (A+B)</b>	18.00	9.00	9.00	9.00	2.00	-	-	-

## Annex 5.1 COWASH Fund Utilization Performances

### Region Tigray Budget year 2009 Quarter 2

S/no.	Category	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
		Planned(Annual)			Cumulative Planned			Cumulative Utilized			Planned for this Quarter (14+17)	Utilized this Quarter (15+18)	Utilization(%)		Planned for this Quarter	Utilized this Quarter	Utilization (%) (15/14) *100	Planned for this Quarter	Utilized this Quarter	Utilization (%) (18/17)* 100
		GoF	GoE	Total (1+2)	GoF	GoE	GoF+GoE	GoF	GoE	GoF+GoE	GoF + GoE	GoF + GoE	Cumulative (9/6)*100	This Quarter (11/10) *100	GoF	GoF		GoE	GoE	
1	INVESTMENT COST	0	25,555,000	25,555,000	0	3,820,000	3,820,000	0	-	-	3,820,000.00	-	0.0	-	-	-	-	3,820,000.00	-	-
2	PHYSICAL CAPACITY BUILDING COST	3,564,000	0	3,564,000	3,554,000	0	3,554,000	-	-	-	2,469,000.00	-	0.0	-	2,469,000.00	-	-	-	-	-
3	HUMAN CAPACITY BUILDING COST	9,807,935	0	9,807,935	7,367,753	0	7,367,753	283,184.36	-	283,184.36	7,367,753.00	105,611.05	3.8	-	7,367,753.00	105,611.05	-	-	-	-
4	OPERATIONAL COST	2,211,350	1,413,330	3,624,680	1,170,675	1,261,330	2,432,005	627,989.48	-	627,989.48	596,337.50	401,935.74	25.8	-	596,337.50	401,935.74	-	1,261,330.00	-	-
	<b>TOTAL</b>	<b>15,583,285</b>	<b>26,968,330</b>	<b>42,551,615</b>	<b>12,092,428</b>	<b>5,081,330</b>	<b>17,173,758</b>	<b>911,173.84</b>	<b>0.00</b>	<b>911,173.84</b>	<b>14,253,090.50</b>	<b>507,546.79</b>	<b>5.31</b>	<b>-</b>	<b>10,433,090.50</b>	<b>507,546.79</b>	<b>-</b>	<b>5,081,330.00</b>	<b>0.00</b>	<b>0.00</b>
	Total in Euro (1 Euro = 23 Birr)	708,331	1,225,833	1,934,164	549,656	230,970	780,625	41,416.99	-	41,416.99	647,867.75	23,070.31	5.3	-	474,231.39	23,070.31	-	230,969.55	-	-

**Annex 5.2 Total COWASH Funds (in Birr) received, and utilized by Fund Source to Date in Tigray Region**

Budge source	Received from source to dae	Transferred to beneficiaries to date	Utilized by beneficiaries to date		Total utilized by beneficiaries to dae	Balance from received to date
GOF	12,740,330.50		911,163.84	910,000.00	1,821,163.84	10,919,166.66
GOE	1,420,252.61				-	1,420,252.61
Total	14,160,583.11	-	911,163.84	910,000.00	1,821,163.84	12,339,419.27