



*One WASH National Program Consolidated
WASH Account
2009 EFY Annual Physical and Financial
Plan*

WATER, HEALTH, EDUCATION and FINANCE



**August, 2016
Addis Ababa**



One WaSH National Program – CWA 2009 Annual Plan



One WaSH National Program – CWA 2009 Annual Plan

Endorsement of OWNP-CWA Program 2009 EFY Plan

WaSH is a fundamental right and a basic ingredient of human dignity and is a cornerstone of public health social and economic wellbeing. The socio-economic benefits of improved WaSH are acknowledged to be significant. The benefits will be realised most by women and girls as they are the main carriers of water and caretakers of family health and hygiene.

Therefore, The Federal Democratic Republic of Ethiopia has given greater priority to WaSH in health, education, agriculture, tourism sectors and from government administrations and this initiative substituted by the developed and issued Policies, Proclamations, Regulations, Strategies, Guidelines, frameworks and MoU to enhance the service that has to be rendered.

The One WaSH National Program strengthen integration, harmonization and alignment among and between development partners and GoE as well as within the government WaSH sectors, The overall Program’s Development objective is to contribute to improving the health and well-being in rural and urban people by increasing water supply, sanitation access and the adoption of good hygiene practices in an equitable and sustainable manner.

Responsibility for development and provision of water supply, sanitation and hygiene services is shared among four Federal Ministries; the Ministries of Water, Irrigation and Energy, Health, Education, and Finance and Economic Development and their respective Regional Bureaus.

One of the duties and responsibilities of National WaSH Steering Committee (NWSC) is to review and endorse the overall National WaSH Program Action Plan and consolidated annual Regional WaSH plans as per the WaSH Program Appraisal Document and Program Operation Manual (POM). For the fiscal year 2009, a total of 3,145,295,793 ETB will be needed to perform the following core activities:-

Water

Construction of:

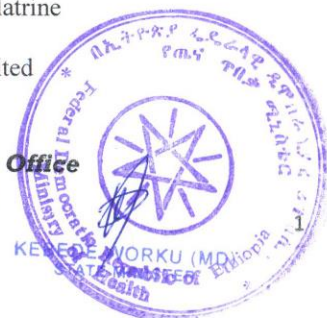
1. 100% completing 3,025 new different types of schemes
2. Expansion and rehabilitation of 49 and 168 RPS respectively
3. 100 % completing the construction of 65 small town water supply systems
 - 1,912,335 rural and 561,115 urban residents benefited from the above water projects.

Health

1. Construction of 522 new and 344 rehabilitation of Health facilities latrine facilities
2. Construction of 452 new and 282 rehabilitation of Health facilities Water supply facilities
3. Construction of 173 public and communal latrine facilities for small town residents
4. 536,726 new and 819,120 upgrading of house hold improved latrine
5. 1,108 ODF Kebeles declared
 - 2,683,635 rural and 462,840 urban people will be benefited

Tilaye Gete Ambaye (Ph D)
State Minister

National WASH Program Coordination Office



National WASH Program Coordination Office



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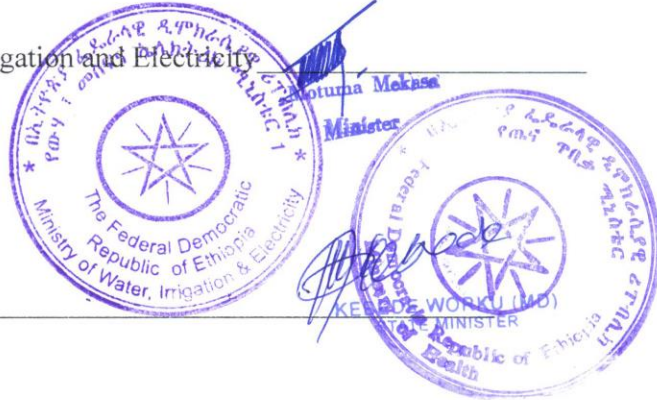
Education

1. Construction of 758 new and 205 rehabilitation of Schools latrine facilities
2. Construction of 854 new and 206 rehabilitation of Schools water supply facilities

Based on the above; the following WaSH Sector Ministries have endorsed the attached overall consolidated National WaSH Program Action Plan with signatures and official Ministries stamps.

Signatures:

For Federal Ministry of Water Irrigation and Electricity _____



For Federal Ministry of Health _____

For Federal Ministry of Education _____



For Federal Ministry of Finance and Economic Cooperation _____

Date: ____ / ____ / ____

Addis Ababa

National WASH Program Coordination Office



One WaSH National Program – CWA 2009 Annual Plan

1. Introduction

One WaSH National Program (OWNP) advocates for one plan, one budget, one reporting system and one Consolidated WaSH Account (CWA). To-date, various development partners have expressed commitment to participate in OOWNP and pool their resources into a CWA to finance part of the OOWNP. These include AfDB, DFID, UNICEF and the WB. Other partners who are expected to join the CWA for financing OOWNP in due course are in the meantime expected to increasingly align their targets, plans and activities with the program principles and approaches. During these transitional phase the GoE in collaboration with all its partners will focus on the establishment of WaSH structures at all levels, standardization of procurement, contract management and supervision procedures and formation of strong monitoring, information management and reporting systems in order to ease the path for others partners to join the CWA.

The Program's Development objective is to improve the health and well-being of communities in rural and urban areas in an equitable and sustainable manner by increasing access to water supply and sanitation and adoption of good hygiene practices.

2. Program Components

The OOWNP has mainly four components:

- 1) Rural WaSH
- 2) Institutional WaSH,
- 2) Urban WaSH,
- 3) Program Management and Capacity Building.

Program Operational Manual (POM) is developed to serve as a main guiding document for both the Government of Ethiopia (GoE) and the Development Partners who would be pooling their funds into the Consolidated WaSH account to implement part of the OOWNP The development partners contribution as outlined in the WIF will be channelled to the CWA.

3. Program implementers

1. Ministry of Water, Irrigation and Electricity
2. Ministry of Health
3. Ministry of Education
4. Ministry of Finance and Economic cooperation and their respective regional bureaus and woreda offices.



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4. Program Components, budget and Outputs through CWA Financing

The components and outputs of the OWNPN 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: - Estimated total cost of Program Components and expected Outputs

No.	Component name	Total Est. cost (million USD)	Financing from million USD)					Component Outputs
			AfDB	DFID	GOE	UNICEF	WB	
A	Rural WaSH	235.1	59.5	69.8	23.8		82	<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
B	Urban	129.7	-	32.9	11.8	-	85	<ul style="list-style-type: none"> ➤ 115 town water supplies improved ➤ 115 towns will have improved sanitation facilities in low income areas and public latrines and/or septage management system.
C	Institutional WaSH	84.5	19.6	19.7	7.2	10-	28	<ul style="list-style-type: none"> ➤ 1,220 new and rehabilitated water supply facilities for health facilities ➤ 3,600 new and rehabilitated water supply facilities for schools ➤ 2,225 new and rehabilitated sanitation facilities for health facilities ➤ 3,335 new and rehabilitated sanitation facilities for schools
D	Program Management and Capacity Building	35.7	13.0	9.2	3.5	-	10	<ul style="list-style-type: none"> ➤ 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



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5. OWNPN – CWA Budget Summary by Sector

S/N	Implementers	Sectors								Total
		Water	%	Health	%	Education	%	Finance	%	
1	SNNP	350,645,804	69%	91,250,942	18%	60,833,961	12%	5,322,972	1%	508,053,680
2	Gambella	26,797,209	70%	6,809,773	18%	4,539,848	12%	397,237	1%	38,544,067
3	Benishangul Gumuz	37,086,217	69%	9,495,807	18%	6,336,041	12%	553,922	1%	53,471,988
4	Dire Dawa	33,009,510	73%	7,146,010	16%	4,764,005	11%	416,000	1%	45,335,525
5	Oromia	710,788,008	71%	167,335,942	17%	111,557,291	11%	9,671,263	1%	999,352,504
6	Amhara	404,033,523	69%	105,188,273	18%	70,125,514	12%	6,135,983	1%	585,483,293
7	Tigray	159,097,400	84%	18,000,000	9%	12,000,000	6%	1,268,400	1%	190,365,801
8	Afar	55,490,663	69%	14,300,446	18%	9,533,632	12%	834,193	1%	80,158,934
9	Harari	18,175,575	70%	4,510,480	17%	3,006,985	12%	263,111	1%	25,956,151
10	Somali	171,821,251	68%	44,396,645	18%	29,671,440	12%	5,329,095	2%	251,218,432
11	MOFEC							2,000,000		2,000,000
12	MOE					7,500,000				7,500,000
13	MOH			19,672,600						19,672,600
14	MWIE	181,023,525								181,023,525
15	WRDF	157,159,295								157,159,295
Total		2,305,127,982	73%	488,106,918	16%	319,868,718	10%	32,192,175	1%	3,145,295,793

6. OWNPN-CWA Budget Summary by quarter

S/N	Implementers	Quarters				Total
		1	2	3	4	
1	SNNP	188,107,620	146,043,431	56,276,824	117,625,805	508,053,680
2	Gambella	6,553,594	11,064,371	17,279,597	3,646,505	38,544,066
3	BenishangulGumuz	10,373,104	23,156,247	16,370,949	3,571,686	53,471,986
4	Dire Dawa	3,266,672	7,542,599	23,314,144	11,212,109	45,335,523
5	Oromia	252,466,132	319,473,084	280,081,654	147,331,633	999,352,504
6	Amhara	96,211,955	176,624,027	170,594,855	142,052,456	585,483,294
7	Tigray	72,496,253	72,754,739	38,580,902	6,533,907	190,365,801
8	Afar	18,679,253	28,018,110	17,969,808	15,491,762	80,158,933
9	Harari	3,264,994	9,191,010	8,427,647	5,072,499	25,956,151
10	Somali	30,523,812	92,533,330	116,050,738	12,110,552	251,218,432
11	MOFEC	986,195	537,935	237,935	237,935	2,000,000
12	MOE	552,010	3,838,970	2,812,010	297,010	7,500,000
13	MOH	10,104,010	3,422,640	3,940,140	2,205,810	19,672,600
14	MWIE	54,806,100	85,976,810	24,245,915	15,994,700	181,023,525
15	WRDF	4,250,502	15,826,982	35,883,925	101,197,886	157,159,295
Total		752,642,205	996,004,285	812,067,042	584,582,255	3,145,295,788



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7. OWNP-CWA Budget Summary by Code

S/N	Region	Sector	6113	6114	6121	6123	6133	6211	6212	6213	6215	6217	
1	SNNP	Water	5,496,000	-	-	218,400	604,560	45,000	1,886,480	-	-	2,140,232	
		Health	1,104,000	-	-	-	187,440	-	1,018,350	-	-	3,738,403	
		Education	669,480	-	-	33,600	-	-	680,502	-	-	677,868	
		Finance	1,056,000	-	-	-	116,160	-	285,000	27,000	-	101,250	
		Total	8,325,480	-	-	252,000	908,160	45,000	3,870,332	27,000	-	6,657,753	
2	Gambelle	Water	981,593	-	-	440,575	161,544	-	73,571	20,000	-	230,442	
		Health	154,440	-	-	-	-	-	183,203	146,556	-	132,115	
		Education	132,000	-	-	39,600	14,520	-	139,986	-	-	6,600	
		Finance	132,000	-	-	39,600	14,520	-	-	-	-	-	
		Total	1,400,033	-	-	519,775	190,584	-	396,760	166,556	-	369,157	
3	Benishangul	Water	2,425,200	-	-	270,240	447,216	-	712,512	-	-	466,116	
		Health	146,520	-	-	-	-	-	54,933	20,000	-	25,220	
		Education	190,731	-	-	-	-	-	75,127	700	-	36,546	
		Finance	132,000	-	2,000	8,400	14,520	-	5,000	35,000	-	8,000	
		Total	2,894,451	-	2,000	278,640	461,736	-	847,572	55,700	-	535,882	
4	Diredawa	Water	280,800	1,842,540	-	84,240	30,888	-	49,555	-	-	259,216	
		Health	-	172,920	-	-	-	-	-	-	-	-	
		Education	-	-	-	-	-	-	-	24,120	1,600	-	
		Finance	132,000	-	26,400	-	14,520	-	30,000	-	-	-	
		Total	412,800	2,015,460	26,400	84,240	45,408	-	79,555	24,120	1,600	259,216	
5	Oromiya	Water	5,055,600	154,691	309,381	33,600	68,640	-	925,443	-	-	2,485,046	
		Health	672,000	-	-	-	-	-	384,000	4,610,000	-	-	1,471,565
		Education	541,200	-	-	-	-	-	299,884	53,079	-	-	1,211,239
		Finance	2,184,000	-	-	-	-	-	-	-	-	-	
		Total	8,452,800	154,691	309,381	33,600	68,640	-	1,609,327	4,663,079	-	5,167,850	
6	Amahara	Water	12,690,000	-	-	4,154,000	-	-	1,150,000	-	-	-	
		Health	486,486	-	-	-	53,514	-	-	-	-	-	
		Education	277,680	-	-	192,857	34,320	-	157,797	200,730	-	495,415	
		Finance	696,000	-	-	-	76,560	-	100,000	-	-	200,000	
		Total	14,150,166	-	-	4,346,857	164,394	-	1,407,797	200,730	-	695,415	
7	Tigray	Water	6,162,828	-	-	-	-	-	174,386	-	-	80,000	
		Health	360,000	-	-	-	-	49,535	-	-	-	-	
		Education	312,000	-	-	-	-	-	-	-	-	-	



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S/N	Region	Sector	6113	6114	6121	6123	6133	6211	6212	6213	6215	6217
		Finance	240,000	-	-	-	26,400	-	10,000	-	-	-
		Total	7,074,828	-	-	-	26,400	49,535	184,386	-	-	80,000
8	Afar	Water	4,128,545	-	-	941,564	345,240	-	467,953	-	-	615,292
		Health	266,666	-	-	-	-	-	-	-	-	-
		Education	132,000	-	-	39,600	14,520	-	6,000	20,000	-	169,000
		Finance	363,780	-	-	-	-	-	60,000	-	-	70,000
		Total	4,890,992	-	-	981,164	359,760	-	533,953	20,000	-	854,292
9	Harari	Water	1,585,091	-	-	119,127	43,680	-	105,600	-	-	139,402
		Health	270,000	-	-	-	-	-	-	-	-	-
		Education	-	-	-	-	-	-	-	-	-	-
		Finance	222,000	-	-	-	-	-	12,000	-	-	-
		Total	2,077,091	-	-	119,127	43,680	-	117,600	-	-	139,402
10	Somali	Water	3,538,691	-	-	119,127	263,592	-	3,600	-	-	43,402
		Health	621,600	-	-	-	-	-	-	259,000	-	-
		Education	436,800	-	-	-	-	-	-	-	-	-
		Finance	644,000	-	-	-	45,080	-	120,000	-	-	637,000
		Total	5,241,091	-	-	119,127	308,672	-	123,600	259,000	-	680,402
11	MoFEC	Finance	402,000			25,200	44,220		25,000			100,000
12	MoE	Education	444,000			25,200	48,840		78,710	1,500,000		100,000
13	MoH	Health	620,640						50,000	900,000		150,000
14	MoWIE	Water	7,200,000	10,000	-	420,000	792,000	-	150,000	300,000	542,105	504,000
15	WRDF	Water	660,000	-	-	33,600	-	-	-	-	-	-
Total Program Budget		Water	50,204,348	2,007,231	309,381	6,834,473	2,757,360	45,000	5,699,101	320,000	542,105	6,963,148
		Health	4,702,353	172,920	-	-	240,954	49,535	1,690,486	5,935,556	-	5,517,303
		Education	3,135,891	-	-	330,857	112,200	-	1,438,006	1,798,629	1,600	2,696,667
		Finance	6,203,780	-	28,400	73,200	351,980	-	647,000	62,000	-	1,116,250
		Total	64,246,372	2,180,151	337,781	7,238,530	3,462,494	94,535	9,474,593	8,116,185	543,705	16,293,368

S/N	Region	Sector	6218	6219	6223	6231	6232	6233	6241	6243	6244	6245	6251
1	SNNP	Water	-	-	-	4,335,608	-	60,000	500,000	30,000	-	-	39,160,998
		Health	-	-	-	21,473,236	1,101,428	3,036,280	422,575	-	-	-	-
		Education	-	-	-	4,460,595	579,851	338,934	54,454	-	-	-	-
		Finance	27,000	5,400	-	980,000	74,750	29,250	23,220	13,500	-	-	-
		Total	27,000	5,400	-	31,249,440	1,756,029	3,464,464	1,000,248	43,500	-	-	39,160,998

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S/N	Region	Sector	6218	6219	6223	6231	6232	6233	6241	6243	6244	6245	6251
2	Gambelle	Water	-	-	48,000	1,058,880	50,367	43,388	-	-	-	180,000	4,151,444
		Health	-	-	-	1,462,060	294,655	-	57,326	-	-	-	-
		Education	-	-	-	329,731	14,180	99,856	56,009	-	-	-	-
		Finance	-	-	-	-	-	-	-	-	-	-	-
		Total	-	-	48,000	2,850,672	359,202	143,244	113,335	-	-	-	180,000
3	Benishangul	Water	199,000	20,000	-	2,225,018	228,989	37,388	271,000	8,000	-	220,000	4,732,790
		Health	28,641	-	-	1,436,150	114,920	10,000	81,000	-	45,698	50,000	-
		Education	23,006	-	-	303,344	45,534	84,246	-	-	59,849	367,676	-
		Finance	4,000	-	-	75,600	24,000	-	-	-	-	-	-
		Total	254,647	20,000	-	4,040,113	413,443	131,634	352,000	8,000	105,547	637,676	4,732,790
4	Direedawa	Water	1,000,000	-	-	727,446	30,367	11,388	762,000	-	-	-	1,300,000
		Health	-	-	-	766,560	-	-	-	-	-	820,000	-
		Education	-	-	-	180,360	40,000	11,216	-	-	269,673	-	36,000
		Finance	-	-	-	27,000	12,000	-	-	-	-	-	-
		Total	1,000,000	-	-	1,701,366	82,367	22,604	762,000	-	269,673	820,000	1,336,000
5	Oromiya	Water	131,487	72,189	-	3,660,547	-	51,564	1,763,860	30,938	-	-	85,141,317
		Health	294,000	-	-	41,719,604	-	4,650,000	-	-	-	-	-
		Education	26,540	5,308	53,079	8,423,327	155,690	-	465,296	-	-	-	-
		Finance	-	-	-	-	-	-	-	-	-	-	-
		Total	452,027	77,497	53,079	53,803,478	155,690	4,701,564	2,229,155	30,938	-	-	85,141,317
6	Amahara	Water	-	-	-	675,000	-	-	-	-	-	-	74,644,000
		Health	-	-	-	2,142,670	-	712,000	-	-	-	-	-
		Education	200,832	200,730	-	495,444	495,444	-	-	-	-	-	-
		Finance	-	-	-	140,000	-	-	-	-	-	-	-
		Total	200,832	200,730	-	3,453,113	495,444	712,000	-	-	-	-	74,644,000
7	Tigray	Water	20,000	-	-	2,515,184	-	-	-	-	-	-	13,079,347
		Health	-	-	-	4,877,169	-	-	-	-	-	-	-
		Education	-	-	-	1,111,167	-	5,000	-	-	1,046,244	-	-
		Finance	-	-	-	55,000	-	13,000	-	-	-	-	-
		Total	20,000	-	-	8,558,520	-	18,000	-	-	1,046,244	-	13,079,347
8	Afar	Water	-	-	-	676,000	-	12,500	102,245	-	-	-	4,504,199
		Health	-	-	-	-	-	-	-	-	-	-	-
		Education	30,000	99,003	-	481,000	27,000	70,000	-	30,000	-	-	-
		Finance	-	-	-	165,000	15,000	4,800	-	-	-	-	-
		Total	30,000	99,003	-	1,322,000	42,000	87,300	102,245	30,000	-	-	4,504,199

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S/N	Region	Sector	6218	6219	6223	6231	6232	6233	6241	6243	6244	6245	6251
9	Harari	Water	-	-	-	565,000	-	600	100,000	-	-	-	1,430,000
		Health	-	-	-	180,699	-	-	-	-	-	-	-
		Education	-	-	-	74,500	-	-	-	-	-	-	-
		Finance	-	-	-	11,400	4,000	691	-	-	-	-	-
		Total	-	-	-	831,599	4,000	1,291	100,000	-	-	-	-
10	Somali	Water	-	-	-	43,000	-	600	-	-	-	-	23,258,683
		Health	-	-	-	-	-	-	-	-	-	-	-
		Education	-	-	-	321,000	-	-	-	-	-	-	-
		Finance	-	-	-	786,000	210,000	-	267,000	-	-	-	-
		Total	-	-	-	1,150,000	210,000	600	267,000	-	-	-	-
11	MoFEC	Finance	31,920			230,000	93,400						
12	MoE	Education				345,000	75,000	80,000	30,000				1,240,000
13	MoH	Health				140,000			60,000				
14	MoWIE	Water	-	-	-	1,656,000	360,000	880,000	100,000	50,000	-	-	18,725,200
15	WRDF	Water	-	-	-	504,000	-	400,000	-	-	-	-	19,719,557
Total Program Budget		Water	1,350,487	92,189	48,000	18,641,684	669,723	1,497,427	3,599,105	118,938	-	400,000	289,847,535
		Health	322,641	-	-	74,198,148	1,511,003	8,408,280	620,900	-	45,698	870,000	-
		Education	280,378	305,041	53,079	16,525,469	1,432,699	689,252	605,759	30,000	1,375,766	367,676	1,276,000
		Finance	62,920	5,400	-	2,470,000	433,150	47,741	290,220	13,500	-	-	-
		Total	2,016,426	402,629	101,079	111,835,300	4,046,575	10,642,699	5,115,984	162,438	1,421,464	1,637,676	291,123,535

S/N	Region	Sector	6252	6253	6254	6255	6256	6257	6258	6256	6271	6272	
1	SNNP	Water	-	552,000	-	60,000	20,000	-	68,400	-	7,471,599	-	
		Health	140,242	331,900	-	10,155	9,714	-	9,000	-	-	-	
		Education	-	-	-	-	-	-	-	-	-	1,802,376	-
		Finance	-	-	-	14,400	36,000	-	33,080	-	-	1,669,912	-
		Total	140,242	883,900	-	84,555	65,714	-	110,480	-	-	10,943,887	-
2	Gambelle	Water	-	20,000	-	10,000	-	-	60,000	-	1,564,064	-	
		Health	-	48,000	-	-	-	-	-	-	-	-	
		Education	-	-	-	-	-	-	-	-	-	-	
		Finance	-	-	-	-	-	-	-	-	-	-	
		Total	-	68,000	-	10,000	-	-	-	60,000	-	1,564,064	-

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S/N	Region	Sector	6252	6253	6254	6255	6256	6257	6258	6256	6271	6272	
3	Benishangul	Water	-	50,000	50,000	12,000	60	-	3,000	-	1,809,143	-	
		Health	-	47,000	-	2,000	-	-	14,400	-	1,029,490	-	
		Education	5,400	-	-	500	-	-	-	-	-	449,812	-
		Finance	-	-	-	-	-	-	-	12,000	-	133,402	-
		Total	5,400	97,000	50,000	14,500	60	-	29,400	-	-	3,421,847	-
4	Direedawa	Water	-	-	-	-	-	-	59,000	-	1,043,320	-	
		Health	-	-	-	-	-	-	-	-	2,295,350	-	
		Education	2,000	-	-	-	-	-	-	-	165,004	-	
		Finance	-	-	-	-	-	-	-	16,000	-	122,080	-
		Total	2,000	-	-	-	-	-	-	75,000	-	3,625,754	-
5	Oromiya	Water	4,071,995	234,612	-	-	78,204	258,814	317,781	246,181	33,949,702	-	
		Health	1,534,000	1,200,000	-	-	-	-	-	-	-	-	-
		Education	-	-	-	-	-	-	3,988,525	-	-	3,810,000	-
		Finance	-	-	-	-	-	-	-	-	-	6,000,000	-
		Total	5,605,995	1,434,612	-	-	78,204	4,247,339	317,781	246,181	43,759,702	-	
6	Amahara	Water	-	-	-	-	-	-	-	-	990,000	-	
		Health	-	397,700	-	-	-	-	-	50,000	-	18,876,240	-
		Education	-	-	-	-	-	-	-	-	-	3,092,545	-
		Finance	-	-	-	-	-	3,423	-	20,000	-	2,000,000	-
		Total	-	397,700	-	-	-	3,423	-	70,000	-	24,958,785	-
7	Tigray	Water	-	-	-	-	-	-	-	-	1,723,908	-	
		Health	-	200,000	-	-	-	-	-	-	-	1,730,936	-
		Education	-	-	-	-	-	-	-	-	-	431,265	-
		Finance	-	-	-	-	-	2,000	-	12,000	-	700,000	-
		Total	-	200,000	-	-	-	2,000	-	12,000	-	4,586,109	-
8	Afar	Water	-	23,000	75,000	-	-	-	10,425	-	3,116,859	-	
		Health	-	-	-	-	-	-	-	-	2,577,023	-	
		Education	-	-	-	-	-	-	-	-	-	483,349	-
		Finance	-	-	-	-	-	2,000	-	36,000	-	50,000	-
		Total	-	23,000	75,000	-	-	2,000	-	46,425	-	6,227,231	-
9	Harari	Water	-	10,000	-	-	-	-	25,500	-	614,000	-	
		Health	-	-	-	-	-	-	-	-	1,088,442	-	
		Education	-	-	-	-	-	-	-	-	-	74,002	-
		Finance	-	-	-	-	-	120	-	2,400	-	-	-
		Total	-	10,000	-	-	-	120	-	27,900	-	1,776,444	-

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S/N	Region	Sector	6252	6253	6254	6255	6256	6257	6258	6256	6271	6272	
10	Somali	Water	-	-	-	-	-	-	1,500	-	4,403,930	-	
		Health	-	-	-	-	-	-	-	-	2,382,135	-	
		Education	-	-	-	-	-	-	-	-	3,578,853	-	
		Finance	-	-	-	-	-	-	-	-	2,495,015	-	
		Total	-	-	-	-	-	-	1,500	-	12,859,934	-	
11	MoFEC	Finance									300,000	748,260	
12	MoE	Education		10,000	5,000						1,106,250	2,320,000	
13	MoH	Health									4,829,360	3,250,000	
14	MoWIE	Water	-	70,000	-	-	50,000	-	40,000	-	5,024,220	7,400,000	
15	WRDF	Water	-	-	-	-	-	-	-	-	320,000	750,000	
Total Program Budget		Water	4,071,995	959,612	125,000	82,000	148,264	258,814	585,606	246,181	62,030,745	8,150,000	
		Health	1,674,242	2,224,600	-	12,155	9,714	-	73,400	-	34,808,977	3,250,000	
		Education	7,400	10,000	5,000	500	-	3,988,525	-	-	14,993,456	2,320,000	
		Finance	-	-	-	14,400	43,543	-	131,480	-	-	13,470,409	748,260
		Total	5,753,638	3,194,212	130,000	109,055	201,521	4,247,339	790,486	246,181	125,303,586	14,468,260	

S/N	Region	Sector	6311	6313	6314	6321	6323	6324	6326	6412	6419	Total
1	SNNP	Water	750,000	12,210,800	-	145,534	-	268,034,847	6,855,346	-	-	350,645,804
		Health	-	120,500	-	-	-	58,547,720	-	-	-	91,250,942
		Education	100,000	84,000	22,600	-	-	51,329,701	-	-	-	60,833,961
		Finance	126,000	506,660	198,390	-	-	-	-	-	-	5,322,972
		Total	976,000	12,921,960	220,990	145,534	-	377,912,268	6,855,346	-	-	508,053,680
2	Gambelle	Water	-	206,000	-	-	-	16,797,341	700,000	-	-	26,797,209
		Health	-	-	-	-	4,331,418	-	-	-	-	6,809,773
		Education	-	18,000	-	-	-	3,689,366	-	-	-	4,539,848
		Finance	-	50,000	-	-	-	-	-	-	161,117	397,237
		Total	-	274,000	-	-	4,331,418	20,486,706	700,000	-	161,117	38,544,067
3	Benishangul	Water	-	900,000	-	-	-	21,998,545	-	-	-	37,086,217
		Health	-	456,906	-	-	361,165	5,563,764	-	-	8,000	9,495,807
		Education	-	563,777	175,000	138,673	350,000	3,466,119	-	-	-	6,336,041
		Finance	-	100,000	-	-	-	-	-	-	-	553,922
		Total	-	2,020,683	175,000	138,673	711,165	31,028,428	-	-	8,000	53,471,988
4	Direedawa	Water	-	10,500,000	-	-	-	15,028,750	-	-	-	33,009,510
		Health	-	-	-	-	-	3,091,180	-	-	-	7,146,010

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S/N	Region	Sector	6311	6313	6314	6321	6323	6324	6326	6412	6419	Total	
		Education	-	-	-	-	-	4,018,432	-	-	15,600	4,764,005	
		Finance	-	36,000	-	-	-	-	-	-	-	416,000	
		Total	-	10,536,000	-	-	-	22,138,362	-	-	15,600	45,335,525	
5	Oromiya	Water	13,676,271	34,016,456	-	-	-	502,968,726	21,084,962	-	-	710,788,008	
		Health	-	-	-	-	83,615,815	25,384,959	-	-	1,800,000	167,335,942	
		Education	-	-	-	-	-	92,524,125	-	-	-	111,557,291	
		Finance	-	125,000	-	-	-	-	-	-	1,362,263	9,671,263	
		Total	13,676,271	34,141,456	-	-	83,615,815	620,877,810	21,084,962	-	3,162,263	999,352,504	
6	Amahara	Water	-	-	-	-	-	309,436,523	-	-	294,000	404,033,523	
		Health	-	3,613,742	-	-	-	78,855,921	-	-	-	105,188,273	
		Education	-	-	-	-	-	64,281,722	-	-	-	70,125,514	
		Finance	-	1,540,000	-	-	-	-	-	-	1,360,000	6,135,983	
		Total	-	5,153,742	-	-	-	452,574,167	-	-	1,654,000	585,483,293	
7	Tigray	Water	7,830,834	298,054	832,032	-	2,905,647	121,539,865	-	1,935,316	-	159,097,400	
		Health	-	-	-	-	10,782,361	-	-	-	-	18,000,000	
		Education	-	-	-	-	-	9,094,324	-	-	-	12,000,000	
		Finance	-	160,000	-	-	-	-	-	-	-	50,000	1,268,400
		Total	7,830,834	458,054	832,032	-	13,688,008	130,634,189	-	1,935,316	50,000	190,365,801	
8	Afar	Water	-	912,963	-	-	-	39,558,879	-	-	-	55,490,663	
		Health	-	-	-	-	8,700,000	-	-	2,756,757	-	14,300,446	
		Education	-	40,000	-	-	-	7,892,160	-	-	-	9,533,632	
		Finance	-	-	67,613	-	-	-	-	-	-	834,193	
		Total	-	952,963	67,613	-	8,700,000	47,451,039	-	2,756,757	-	80,158,934	
9	Harari	Water	-	5,200,000	-	-	-	7,997,575	240,000	-	-	18,175,575	
		Health	-	600,000	-	-	-	1,976,339	-	-	395,000	4,510,480	
		Education	-	-	-	-	-	2,756,403	102,080	-	-	3,006,985	
		Finance	-	10,500	-	-	-	-	-	-	-	263,111	
		Total	-	5,810,500	-	-	-	12,730,317	342,080	-	395,000	25,956,151	
10	Somali	Water	-	21,778,216	-	-	-	107,906,076	-	10,460,834	-	171,821,251	
		Health	-	-	-	-	-	38,432,734	-	2,701,175	-	44,396,645	
		Education	-	-	-	-	-	24,485,701	-	849,086	-	29,671,440	
		Finance	-	-	-	-	-	-	-	-	125,000	5,329,095	
		Total	-	21,778,216	-	-	-	170,824,512	-	14,011,095	125,000	251,218,432	
11	MoFEC	Finance										2,000,000	
12	MoE	Education		92,000								7,500,000	

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S/N	Region	Sector	6311	6313	6314	6321	6323	6324	6326	6412	6419	Total	
13	MoH	Health	9,672,600									19,672,600	
14	MoWIE	Water	130,000,000	6,650,000	100,000	-	-	-	-	-	-	181,023,525	
15	WRDF	Water	1,470,000	1,568,000	-	-	-	131,734,138	-	-	-	157,159,295	
Total Program Budget		Water	153,727,104	94,240,489	932,032	145,534	2,905,647	1,543,001,264	28,880,309	12,396,150	294,000	2,305,127,982	
		Health	9,672,600	4,791,148	-	-	107,790,758	211,852,617	-	5,457,932	2,203,000	488,106,918	
		Education	100,000	797,777	197,600	138,673	350,000	263,538,053	102,080	849,086	15,600	319,868,718	
		Finance	126,000	2,528,160	266,003	-	-	-	-	-	-	3,058,380	32,192,175
		Total	163,625,704	102,357,574	1,395,635	284,207	111,046,405	2,018,391,934	28,982,389	18,703,168	5,570,980	3,145,295,793	



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OWNP-CWA Budget Summary by component

Regions	Components	Quarters	Works	Goods	Consultancy Services	Training	Operating Cost	Total Expenditure
SNNPR	Rural WaSH	Q 1	65,483,616	9,900,000	7,291,358	5,261,347	4,347,414	92,283,735
		Q 2	20,520,692	-	7,291,358	7,747,497	5,226,746	40,786,293
		Q 3	23,946,978	-	7,291,358	4,121,829	3,251,374	38,611,540
		Q 4	92,063,430	1,050,000	7,291,358	995,833	1,761,304	103,161,926
		Total	202,014,716	10,950,000	29,165,434	18,126,508	14,586,837	274,843,495
	Inst. WaSh	Q 1	25,664,850	-	-	-	1,081,654	26,746,504
		Q 2	76,132,299	-	-	274,188	1,081,654	77,488,141
		Q 3	-	-	-	274,188	1,063,147	1,337,335
		Q 4	-	-	-	-	1,063,147	1,063,147
		Total	101,797,150	-	-	548,376	4,289,602	106,635,128
	Urban WaSH	Q 1	52,577,600	-	4,997,782	196,500	1,069,736	58,841,618
		Q 2	8,080,271	900,000	4,997,782	1,323,100	1,761,050	17,062,203
		Q 3	6,794,032	-	-	376,050	1,544,736	8,714,819
		Q 4	6,794,032	-	-	376,050	1,029,050	8,199,132
		Total	74,245,936	900,000	9,995,564	2,271,700	5,404,572	92,817,772
	Program Sup.	Q 1	-	1,355,925	-	3,387,985	5,491,852	10,235,762
		Q 2	-	831,050	-	3,770,413	6,105,330	10,706,793
		Q 3	-	120,000	-	2,584,388	4,908,742	7,613,130
		Q 4	-	20,000	-	800,780	4,380,819	5,201,599
		Total	-	2,326,975	-	10,543,566	20,886,744	33,757,285
	Grand Total	Q 1	143,726,066	11,255,925	12,289,141	8,845,833	11,990,656	188,107,620
		Q 2	104,733,262	1,731,050	12,289,141	13,115,198	14,174,779	146,043,431
		Q 3	30,741,010	120,000	7,291,358	7,356,456	10,767,999	56,276,824
		Q 4	98,857,463	1,070,000	7,291,358	2,172,663	8,234,321	117,625,805
		Total	<u>378,057,802</u>	<u>14,176,975</u>	<u>39,160,998</u>	<u>31,490,150</u>	<u>45,167,755</u>	<u>508,053,680</u>
Gambela	Rural WaSH	Q 1	18,000	230,000	1,307,055	612,618	137,425	2,305,098
		Q 2	1,050,000	-	757,645	929,835	389,479	3,126,959
		Q 3	11,140,000	24,000	605,851	300,000	452,369	12,522,221
		Q 4	42,000	-	851,672	230,000	208,704	1,332,376
		Total	12,250,000	254,000	3,522,223	2,072,452	1,187,978	19,286,653
	Inst. WaSh	Q 1	1,900,692	-	72,050	272,053	-	2,244,794
		Q 2	5,344,695	-	-	-	-	5,344,695
		Q 3	-	-	72,050	-	-	72,050
		Q 4	-	-	-	-	-	-
		Total	7,245,387	-	144,100	272,053	-	7,661,540
	Urban WaSH	Q 1	-	-	244,851	40,000	50,000	334,851
		Q 2	1,221,405	-	132,076	38,733	110,000	1,502,213
		Q 3	3,283,006	-	100,918	-	400,000	3,783,923
		Q 4	1,054,335	-	151,376	-	100,000	1,305,711
		Total	5,558,746	-	629,221	78,733	660,000	6,926,699
	Program Sup.	Q 1	-	76,986	458,058	534,221	599,585	1,668,850
		Q 2	-	-	442,458	13,070	634,975	1,090,503
		Q 3	-	-	442,458	13,070	445,875	901,403
		Q 4	-	-	442,458	13,070	552,889	1,008,417
		Total	-	76,986	1,785,432	573,431	2,233,325	4,669,174
	Grand Total	Q 1	1,918,692	306,986	2,082,014	1,458,892	787,010	6,553,594



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Regions	Components	Quarters	Works	Goods	Consultancy Services	Training	Operating Cost	Total Expenditure
		Q 2	7,616,100	-	1,332,179	981,637	1,134,454	11,064,371
		Q 3	14,423,006	24,000	1,221,277	313,070	1,298,245	17,279,597
		Q 4	1,096,335	-	1,445,506	243,070	861,594	3,646,505
		Total	25,054,133	330,986	6,080,976	2,996,669	4,081,303	38,544,066
B.G	Rural WaSH	Q 1	-	-	1,323,558	449,864	379,241	2,152,663
		Q 2	7,366,521	1,827,290	1,323,558	820,706	1,663,930	13,002,005
		Q 3	6,956,521	-	1,323,558	472,198	1,123,706	9,875,983
		Q 4	-	-	1,323,558	95,379	583,619	2,002,556
		Total	14,323,043	1,827,290	5,294,230	1,838,147	3,750,497	27,033,207
	Inst. WaSh	Q 1	885,000	115,721	-	-	74,739	1,075,460
		Q 2	6,879,146	38,760	-	-	129,525	7,336,671
		Q 3	2,086,460	-	-	-	68,844	2,155,304
		Q 4	54,048	-	-	-	153,619	207,667
		Total	9,904,653	154,481	-	289,239	426,728	10,775,102
	Urban WaSH	Q 1	5,000,000	-	35,000	-	70,000	5,105,000
		Q 2	1,213,353	-	35,000	170,000	170,000	1,588,353
		Q 3	2,825,502	-	-	-	70,000	2,895,502
		Q 4	-	-	-	-	70,000	70,000
		Total	9,038,855	-	70,000	170,000	380,000	9,658,855
	Program Sup.	Q 1	-	152,100	98,982	401,502	1,387,396	2,039,981
		Q 2	-	14,654	98,982	109,700	1,005,882	1,229,218
		Q 3	-	3,600	98,982	126,080	1,215,497	1,444,159
		Q 4	-	3,600	98,982	235,425	953,456	1,291,463
		Total	-	173,954	395,928	872,707	4,562,232	6,004,821
Grand Total	Q 1	5,885,000	267,821	1,457,540	851,366	1,911,377	10,373,104	
	Q 2	15,459,020	1,880,704	1,457,540	1,389,646	2,969,338	23,156,247	
	Q 3	11,868,484	3,600	1,422,540	598,278	2,478,047	16,370,949	
	Q 4	54,048	3,600	1,422,540	330,804	1,760,695	3,571,686	
	Total	33,266,551	2,155,725	5,760,158	3,170,094	9,119,458	53,471,986	
D.D	Rural WaSH	Q 1	1,554,910	-	-	417,600	167,810	2,140,320
		Q 2	726,160	-	1,300,000	361,870	867,099	3,255,129
		Q 3	4,976,160	12,900,000	-	178,200	389,722	18,444,082
		Q 4	7,876,160	-	-	57,870	473,739	8,407,769
		Total	15,133,390	12,900,000	1,300,000	1,015,540	1,898,370	32,247,300
	Inst. WaSh	Q 1	-	-	-	-	-	-
		Q 2	2,502,834	-	-	-	-	2,502,834
		Q 3	3,782,834	-	-	-	-	3,782,834
		Q 4	1,661,934	-	-	-	-	1,661,934
		Total	7,947,603	-	-	-	-	7,947,603
	Urban WaSH	Q 1	108,275	-	-	-	-	108,275
		Q 2	108,275	-	-	-	-	108,275
		Q 3	348,275	-	-	-	-	348,275
		Q 4	348,275	-	-	-	-	348,275
		Total	913,100	-	-	-	-	913,100
	Program Sup.	Q 1	-	-	98,982	277,220	641,875	1,018,077
Q 2		-	36,000	98,982	684,420	856,959	1,676,361	
Q 3		-	-	98,982	41,984	597,987	738,953	
Q 4		-	-	98,982	54,000	641,149	794,131	



One WaSH National Program – CWA 2009 Annual Plan

Regions	Components	Quarters	Works	Goods	Consultancy Services	Training	Operating Cost	Total Expenditure
	Grand Total	Total	-	36,000	395,928	1,057,624	2,737,968	4,227,520
		Q 1	1,663,185	-	98,982	694,820	809,685	3,266,672
		Q 2	3,337,269	36,000	1,398,982	1,046,290	1,724,058	7,542,599
		Q 3	9,107,269	12,900,000	98,982	220,184	987,709	23,314,144
		Q 4	9,886,369	-	98,982	111,870	1,114,888	11,212,109
		Total	23,994,093	12,936,000	1,695,928	2,073,164	4,636,338	45,335,523
Oromiya	Rural WaSH	Q 1	62,994,238	30,076,018	16,123,419	7,592,860	10,427,736	127,214,271
		Q 2	96,450,023	43,890,253	16,123,419	7,592,860	8,159,736	172,216,290
		Q 3	105,250,750	34,475,502	14,932,462	7,592,860	5,513,736	167,765,310
		Q 4	12,505,741	20,252,863	14,138,491	7,592,860	5,513,736	60,003,691
		Total	277,200,752	128,694,636	61,317,791	30,371,439	29,614,945	527,199,563
	Inst. WaSh	Q 1	44,903,073	-	-	-	1,291,503	46,194,576
		Q 2	44,903,073	-	-	3,810,000	1,937,255	50,650,328
		Q 3	44,903,073	-	-	-	1,291,503	46,194,576
		Q 4	44,903,073	-	-	-	1,937,255	46,840,328
		Total	179,612,292	-	-	3,810,000	6,457,517	189,879,809
	Urban WaSH	Q 1	37,309,801	-	13,110,132	-	873,066	51,292,998
		Q 2	48,033,728	4,113,213	7,699,601	592,921	2,037,153	62,476,617
		Q 3	39,990,783	4,590,769	1,506,897	592,921	2,037,153	48,718,523
		Q 4	23,904,891	-	1,506,897	-	873,066	26,284,854
		Total	149,239,203	8,703,982	23,823,527	1,185,842	5,820,438	188,772,992
	Program Sup.	Q 1	-	1,469,415	1,092,000	17,534,028	7,668,844	27,764,287
		Q 2	-	10,203,973	-	14,075,991	9,849,886	34,129,849
		Q 3	-	271,847	1,092,000	8,537,278	7,502,119	17,403,244
		Q 4	-	271,847	-	4,539,417	9,391,497	14,202,760
		Total	-	12,217,081	2,184,000	44,686,713	34,412,346	93,500,140
	Grand Total	Q 1	145,207,112	31,545,433	30,325,550	25,126,887	20,261,149	252,466,132
		Q 2	189,386,825	58,207,438	23,823,020	26,071,772	21,984,030	319,473,084
		Q 3	190,144,605	39,338,118	17,531,359	16,723,059	16,344,512	280,081,654
		Q 4	81,313,705	20,524,709	15,645,388	12,132,277	17,715,554	147,331,633
		Total	606,052,247	149,615,699	87,325,317	80,053,995	76,305,245	999,352,504
Amhara	Rural WaSH	Q 1	21,201,555	-	18,002,500	7,972,350	113,000	47,289,405
		Q 2	33,077,524	-	6,790,500	7,605,350	531,000	48,004,374
		Q 3	74,089,381	-	33,090,500	202,250	586,000	107,968,131
		Q 4	44,711,774	-	14,770,500	376,250	-	59,858,524
		Total	173,080,234	-	72,654,000	16,156,200	1,230,000	263,120,434
	Inst. WaSh	Q 1	7,252,431	483,230	-	-	200,000	7,935,661
		Q 2	82,305,332	-	-	1,323,423	239,309	83,868,064
		Q 3	21,289,764	-	-	-	860,631	22,150,395
		Q 4	21,289,764	-	-	-	239,308	21,529,072
		Total	132,137,290	483,230	-	1,323,423	1,539,248	135,483,191
	Urban WaSH	Q 1	27,983,611	-	1,000,000	656,000	833,455	30,473,066
		Q 2	34,422,709	-	3,000,000	172,800	387,520	37,983,029
		Q 3	32,450,623	-	3,000,000	-	633,075	36,083,698
		Q 4	52,499,701	-	3,000,000	-	342,520	55,842,221
		Total	147,356,643	-	10,000,000	828,800	2,196,570	160,382,013
	Program Sup.	Q 1	-	4,624,520	-	651,900	5,237,404	10,513,824
		Q 2	-	300,000	-	1,903,170	4,565,390	6,768,560

National WASH Program Coordination Office



One WaSH National Program – CWA 2009 Annual Plan

Regions	Components	Quarters	Works	Goods	Consultancy Services	Training	Operating Cost	Total Expenditure	
		Q 3	-	300,000	-	140,092	3,952,540	4,392,632	
		Q 4	-	250,000	-	1,000,000	3,572,640	4,822,640	
		Total	-	5,474,520	-	3,695,162	17,327,973	26,497,655	
	Grand Total	Q 1	56,437,596	5,107,750	19,002,500	9,280,250	6,383,859	96,211,955	
		Q 2	149,805,565	300,000	9,790,500	11,004,743	5,723,219	176,624,027	
		Q 3	127,829,767	300,000	36,090,500	342,342	6,032,246	170,594,855	
		Q 4	118,501,238	250,000	17,770,500	1,376,250	4,154,468	142,052,456	
Total		<u>452,574,167</u>	<u>5,957,750</u>	<u>82,654,000</u>	<u>22,003,585</u>	<u>22,293,792</u>	<u>585,483,294</u>		
Tigray	Rural WaSH	Q 1	33,633,888	7,375,232	2,218,063	1,013,510	1,603,351	45,844,045	
		Q 2	-	-	2,218,063	353,333	3,055,019	5,626,415	
		Q 3	-	-	2,218,063	1,495,335	2,446,685	6,160,082	
		Q 4	-	-	2,218,063	-	2,211,685	4,429,748	
		Total	33,633,888	7,375,232	8,872,250	2,862,178	9,316,741	62,060,290	
	Inst. WaSh	Q 1	-	-	-	-	-	-	
		Q 2	9,102,361	-	-	-	-	9,102,361	
		Q 3	10,128,000	-	-	150,000	650,000	10,928,000	
		Q 4	-	-	-	-	-	-	
		Total	19,230,361	-	-	150,000	650,000	20,030,361	
	Urban WaSH	Q 1	23,522,001	832,032	-	140,000	44,167	24,538,199	
		Q 2	51,088,954	196,054	4,207,097	80,000	152,517	55,724,622	
		Q 3	17,880,669	455,601	-	166,665	44,167	18,547,102	
		Q 4	-	-	-	-	132,484	132,484	
		Total	92,491,623	1,483,687	4,207,097	386,665	373,335	98,942,407	
	Program Sup.	Q 1	-	262,000	778,707	350,000	723,301	2,114,008	
		Q 2	-	49,535	778,707	206,000	1,267,100	2,301,342	
		Q 3	-	-	1,053,707	797,000	1,095,011	2,945,718	
		Q 4	-	-	778,707	350,000	842,968	1,971,675	
		Total	-	311,535	3,389,828	1,703,000	3,928,380	9,332,743	
	Grand Total	Q 1	57,155,889	8,469,264	2,996,770	1,503,510	2,370,820	72,496,253	
		Q 2	60,191,314	245,589	7,203,866	639,333	4,474,636	72,754,739	
		Q 3	28,008,669	455,601	3,271,770	2,609,000	4,235,862	38,580,902	
		Q 4	-	-	2,996,770	350,000	3,187,137	6,533,907	
		Total	<u>145,355,872</u>	<u>9,170,455</u>	<u>16,469,175</u>	<u>5,101,844</u>	<u>14,268,455</u>	<u>190,365,801</u>	
	Afar	Rural WaSH	Q 1	7,244,241	739,296	737,299	1,690,718	690,255	11,101,808
			Q 2	7,244,241	113,667	737,299	1,144,136	1,581,359	10,820,701
			Q 3	7,244,241	-	737,299	963,658	1,250,462	10,195,660
Q 4			7,244,241	-	737,299	517,239	582,255	9,081,034	
Total			28,976,963	852,963	2,949,196	4,315,750	4,104,331	41,199,203	
Inst. WaSh		Q 1	2,830,000	-	-	-	88,000	2,918,000	
		Q 2	8,278,580	-	-	330,000	253,003	8,861,583	
		Q 3	3,783,580	-	-	-	88,000	3,871,580	
		Q 4	-	-	-	-	88,000	88,000	
		Total	14,892,160	-	-	330,000	517,003	15,739,163	
Urban WaSH		Q 1	1,646,606	-	388,751	315,386	64,128	2,414,870	
		Q 2	5,306,952	-	388,751	-	64,128	5,759,830	
		Q 3	1,332,090	-	388,751	254,000	64,128	2,038,968	
		Q 4	3,996,269	-	388,751	-	64,128	4,449,147	
		Total	12,281,916	-	1,555,003	569,386	256,510	14,662,815	

National WASH Program Coordination Office



One WaSH National Program – CWA 2009 Annual Plan

Regions	Components	Quarters	Works	Goods	Consultancy Services	Training	Operating Cost	Total Expenditure	
	Program Sup.	Q 1	-	145,000	1,123,974	341,643	633,957	2,244,574	
		Q 2	-	52,613	1,123,974	530,732	868,677	2,575,996	
		Q 3	-	-	1,123,974	116,819	622,807	1,863,600	
		Q 4	-	-	1,123,974	122,900	626,707	1,873,582	
		Total	-	197,613	4,495,897	1,112,093	2,752,149	8,557,752	
	Grand Total	Q 1	11,720,846	884,296	2,250,024	2,347,746	1,476,340	18,679,253	
		Q 2	20,829,772	166,280	2,250,024	2,004,868	2,767,166	28,018,110	
		Q 3	12,359,910	-	2,250,024	1,334,476	2,025,397	17,969,808	
		Q 4	11,240,510	-	2,250,024	640,139	1,361,090	15,491,762	
		Total	<u>56,151,039</u>	<u>1,050,576</u>	<u>9,000,096</u>	<u>6,327,229</u>	<u>7,629,993</u>	<u>80,158,933</u>	
Harer	Rural WaSH	Q 1	-	-	-	121,564	-	121,564	
		Q 2	400,000	4,160,000	-	569,064	435,000	5,564,064	
		Q 3	2,540,000	400,000	-	264,063	40,000	3,244,063	
		Q 4	3,175,987	-	-	13,750	40,000	3,229,737	
		Total	6,115,987	4,560,000	-	968,442	515,000	12,159,429	
	Inst. WaSh	Q 1	78,000	-	-	-	-	78,000	
		Q 2	857,485	600,000	-	-	-	1,457,485	
		Q 3	2,294,433	-	-	-	-	2,294,433	
		Q 4	926,485	-	-	-	-	926,485	
		Total	4,156,403	600,000	-	-	-	4,756,403	
	Urban WaSH	Q 1	370,000	500,000	680,000	-	30,000	1,580,000	
		Q 2	432,588	80,000	750,000	-	30,000	1,292,588	
		Q 3	1,655,339	-	-	-	30,000	1,685,339	
		Q 4	-	-	-	-	30,000	30,000	
		Total	2,457,927	580,000	1,430,000	-	120,000	4,587,927	
	Program Sup.	Q 1	-	60,000	-	-	417,102	1,008,328	1,485,430
		Q 2	-	-	-	-	52,485	824,387	876,872
		Q 3	-	10,500	-	-	239,985	953,327	1,203,812
		Q 4	-	-	-	-	98,430	787,847	886,277
		Total	-	70,500	-	-	808,002	3,573,890	4,452,392
	Grand Total	Q 1	448,000	560,000	680,000	538,666	1,038,328	3,264,994	
		Q 2	1,690,073	4,840,000	750,000	621,549	1,289,387	9,191,010	
		Q 3	6,489,772	410,500	-	504,048	1,023,327	8,427,647	
		Q 4	4,102,472	-	-	112,180	857,847	5,072,499	
		Total	<u>12,730,317</u>	<u>5,810,500</u>	<u>1,430,000</u>	<u>1,776,444</u>	<u>4,208,890</u>	<u>25,956,151</u>	
Somali	Rural WaSH	Q 1	-	-	4,591,004	129,600	525,000	5,245,604	
		Q 2	39,636,918	17,000,000	4,591,004	2,135,868	1,765,000	65,128,790	
		Q 3	49,611,901	-	4,591,004	265,680	645,000	55,113,585	
		Q 4	-	-	4,591,004	192,758	525,000	5,308,762	
		Total	89,248,819	17,000,000	18,364,016	2,723,906	3,460,000	130,796,740	
	Inst. WaSh	Q 1	10,656,288	-	-	-	-	10,656,288	
		Q 2	10,656,288	-	-	-	-	10,656,288	
		Q 3	35,861,389	-	-	-	-	35,861,389	
		Q 4	-	-	-	-	-	-	
		Total	57,173,965	-	-	-	-	57,173,965	
	Urban WaSH	Q 1	3,760,388	-	1,187,392	-	512,000	5,459,780	
		Q 2	5,728,965	1,000,000	1,187,392	319,750	-	8,236,107	
		Q 3	14,876,258	3,518,216	1,332,491	-	512,000	20,238,965	

National WASH Program Coordination Office



One WaSH National Program – CWA 2009 Annual Plan

Regions	Components	Quarters	Works	Goods	Consultancy Services	Training	Operating Cost	Total Expenditure	
		Q 4	36,118	-	1,187,392	319,750	-	1,543,260	
		Total	24,401,728	4,518,216	4,894,667	639,500	1,024,000	35,478,111	
	Program Sup.	Q 1	-	-	-	3,290,484	5,871,656	9,162,140	
		Q 2	-	208,000	-	3,244,170	5,059,975	8,512,145	
		Q 3	-	-	-	1,276,031	3,560,769	4,836,799	
		Q 4	-	-	-	1,064,844	4,193,687	5,258,531	
		Total	-	208,000	-	8,875,528	18,686,087	27,769,615	
	Grand Total	Q 1	14,416,676	-	5,778,396	3,420,084	6,908,656	30,523,812	
		Q 2	56,022,171	18,208,000	5,778,396	5,699,787	6,824,975	92,533,330	
		Q 3	100,349,548	3,518,216	5,923,495	1,541,711	4,717,769	116,050,738	
		Q 4	36,118	-	5,778,396	1,577,352	4,718,687	12,110,552	
		Total	<u>170,824,513</u>	<u>21,726,216</u>	<u>23,258,683</u>	<u>12,238,934</u>	<u>23,170,087</u>	<u>251,218,432</u>	
	MoFEC	Program Sup.	Q 1				748,260	237,935	986,195
			Q 2				300,000	237,935	537,935
			Q 3					237,935	237,935
Q 4							237,935	237,935	
Total			=	=	=	<u>1,048,260</u>	<u>951,740</u>	<u>2,000,000</u>	
MoE	Program Sup.	Q 1		-	-	290,000	262,010	552,010	
		Q 2		92,000	1,240,000	606,250	1,900,720	3,838,970	
		Q 3		-	-	2,530,000	282,010	2,812,010	
		Q 4		-	-	-	297,010	297,010	
		Total	=	<u>92,000</u>	<u>1,240,000</u>	<u>3,426,250</u>	<u>2,741,750</u>	<u>7,500,000</u>	
MoH	Programme Support	Q1		9,672,600		176,250	255,160	10,104,010	
		Q2				2,672,480	750,160	3,422,640	
		Q3				3,334,980	605,160	3,940,140	
		Q4				1,895,650	310,160	2,205,810	
		Total	=	<u>9,672,600</u>	=	<u>8,079,360</u>	<u>1,920,640</u>	<u>19,672,600</u>	
MoWIE	Rural WaSH	Q1		-				-	
		Q2		67,500,000				67,500,000	
		Q3		7,500,000				7,500,000	
		Q4		-				-	
		Total	=	<u>75,000,000</u>	=	=	=	<u>75,000,000</u>	
	Urban WaSH	Q1				-		-	
		Q2				-		-	
		Q3			3,000,000			3,000,000	
		Q4			3,000,000			3,000,000	
		Total	=	=	<u>6,000,000</u>	=	=	<u>6,000,000</u>	
	Programme Support	Q1		49,500,000	603,600	1,700,000	3,002,500	54,806,100	
		Q2		8,400,000	1,207,200	5,077,110	3,792,500	18,476,810	
		Q3		3,750,000	5,007,200	1,697,110	3,291,605	13,745,915	
		Q4		100,000	5,907,200	3,950,000	3,037,500	12,994,700	
		Total	=	<u>61,750,000</u>	<u>12,725,200</u>	<u>12,424,220</u>	<u>13,124,105</u>	<u>100,023,525</u>	
Total	Q1	-	49,500,000	603,600	1,700,000	3,002,500	54,806,100		
	Q2	-	75,900,000	1,207,200	5,077,110	3,792,500	85,976,810		
	Q3	-	11,250,000	8,007,200	1,697,110	3,291,605	24,245,915		
	Q4	-	100,000	8,907,200	3,950,000	3,037,500	15,994,700		
	Total	=	<u>136,750,000</u>	<u>18,725,200</u>	<u>12,424,220</u>	<u>13,124,105</u>	<u>181,023,525</u>		
WRDF	Urban WaSH	Q1	1,295,412	-	2,455,690	-	72,000	3,823,102	

National WASH Program Coordination Office



One WaSH National Program – CWA 2009 Annual Plan

Regions	Components	Quarters	Works	Goods	Consultancy Services	Training	Operating Cost	Total Expenditure
		Q2	4,365,080	-	9,353,806	-	72,000	13,790,887
		Q3	30,168,178	1,559,304	2,947,042	160,000	72,000	34,906,525
		Q4	95,905,467	-	4,463,018	-	72,000	100,440,486
		Total	<u>131,734,138</u>	<u>1,559,304</u>	<u>19,219,557</u>	<u>160,000</u>	<u>288,000</u>	<u>152,960,999</u>
	Programme Support	Q1	-	-	-	-	427,400	427,400
		Q2	-	1,478,696	-	330,000	227,400	2,036,096
		Q3	-	-	500,000	250,000	227,400	977,400
		Q4	-	-	-	330,000	427,400	757,400
		Total	-	<u>1,478,696</u>	<u>500,000</u>	<u>910,000</u>	<u>1,309,600</u>	<u>4,198,296</u>
	Total	Q1	1,295,412	-	2,455,690	-	499,400	4,250,502
		Q2	4,365,080	1,478,696	9,353,806	330,000	299,400	15,826,982
		Q3	30,168,178	1,559,304	3,447,042	410,000	299,400	35,883,925
		Q4	95,905,467	-	4,463,018	330,000	499,400	101,197,886
		Total	<u>131,734,138</u>	<u>3,038,000</u>	<u>19,719,557</u>	<u>1,070,000</u>	<u>1,597,600</u>	<u>157,159,295</u>
	Total Program Budget	Rural WaSH	Q 1	192,130,448	48,320,547	51,594,255	25,262,031	18,391,233
Q 2			206,472,079	134,491,209	41,132,846	29,260,520	23,674,367	435,031,021
Q 3			285,755,932	55,299,502	64,790,095	15,856,073	15,699,055	437,400,657
Q 4			167,619,333	21,302,863	45,921,944	10,071,939	11,900,043	256,816,122
Total			<u>851,977,791</u>	<u>259,414,121</u>	<u>203,439,140</u>	<u>80,450,562</u>	<u>69,664,699</u>	<u>1,464,946,313</u>
Inst. WaSh		Q 1	94,170,334	598,951	72,050	272,053	2,735,897	97,849,284
		Q 2	246,962,094	638,760	-	6,026,851	3,640,746	257,268,451
		Q 3	124,129,533	-	72,050	424,188	4,022,126	128,647,896
		Q 4	68,835,304	-	-	-	3,481,330	72,316,633
		Total	<u>534,097,264</u>	<u>1,237,711</u>	<u>144,100</u>	<u>6,723,091</u>	<u>13,880,098</u>	<u>556,082,264</u>
Urban WaSH		Q 1	153,573,693	1,332,032	24,099,598	1,347,886	3,618,551	183,971,759
		Q 2	160,002,280	6,289,267	31,751,505	2,697,304	4,784,368	205,524,723
		Q 3	151,604,755	10,123,891	12,276,098	1,549,637	5,407,258	180,961,638
		Q 4	184,539,089	-	13,697,434	695,800	2,713,247	201,645,570
		Total	<u>649,719,816</u>	<u>17,745,190</u>	<u>81,824,635</u>	<u>6,290,626</u>	<u>16,523,424</u>	<u>772,103,691</u>
Program Sup.		Q 1	-	67,318,546	4,254,303	30,100,595	33,449,204	135,122,648
		Q 2	-	21,666,520	4,990,303	33,575,990	37,947,277	98,180,090
		Q 3	-	4,455,947	9,417,303	21,684,816	29,498,784	65,056,851
		Q 4	-	645,447	8,450,303	14,454,516	30,253,665	53,803,931
		Total	-	<u>94,086,459</u>	<u>27,112,213</u>	<u>99,815,917</u>	<u>131,148,930</u>	<u>352,163,520</u>
Total		Q1	439,874,475	117,570,075	80,020,206	56,982,565	58,194,885	752,642,205
		Q2	613,436,453	163,085,757	77,874,654	71,560,664	70,046,758	996,004,285
		Q3	561,490,219	69,879,340	86,555,546	39,514,713	54,627,224	812,067,042
		Q4	420,993,725	21,948,309	68,069,682	25,222,254	48,348,285	584,582,255
		Total	<u>2,035,794,871</u>	<u>372,483,481</u>	<u>312,520,088</u>	<u>193,280,197</u>	<u>231,217,151</u>	<u>3,145,295,788</u>



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8. OWNP – CWA Physical plan Summary (2014-2018)

8.1. Project Implementers: Water Sector

No.	Description of Activities	UNIT	2009 EFY	2009 EFY Quarters				Beneficia ries
				1st Q	2nd Q	3rd Q	4th Q	
A	Program Support							2,473,450
1	Operation							
1.1	Maintaining and hiring contract staff	Number	202	202	202	202	202	
1.2	Preparation of annual plan(WWC`s output)	Number	382	382				
1.3	Review and appraisal of woredas strategic plans(WWC`s outputs)	Number	382	100	282			
1.4	Review and appraisal of woredas study & design docs	Number	525	238	244	43		
1.5	Review and approval towns strategic plans (TWCs output)	Number	105	52	26	15	12	
1.6	Review and appraisal of Towns study & design docs	Number	13	13				
1.7	Conduct pre Implementation assessment on Environmental and Safeguard at selected sites for construction	Number	421	118	216	45	42	
1.8	conduct supportive supervision/ follow up program implementation	No of supervision	945	213	229	256	247	
1.9	Experience sharing	Number of participant	70	47	23			
1.10	Conduct quarterly performance review meeting	Number of participant	44	11	11	11	11	
1.11	Produce and submit quarterly program progress report	Number of Woredas	382	382	382	382	382	
1.12	Conduct baseline verification	No of Woredas	382	382				
1.13	Preparation, review and appraisal, study & design docs, immediate service implementation plan, Business plan.... for small towns	Number	38	9	29			
1.14	Conducting groundwater investigations for Woredas (WWC`s outputs)	Number	55	25	30			
1.15	Conducting study & design documents for Rural Water Supply Systems for Woredas (WWC`s outputs)	Number	19	10		9		
1.16	Support to TVETs, CSOs, WRDF, EWTI ,Private Sectors and other stakeholders of WASH Program	No of support	12	2	3	3	4	
2	Training							



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8.1. Project Implementers: Water Sector

No.	Description of Activities	UNIT	2009 EFY	2009 EFY Quarters				Beneficia ries
				1st Q	2nd Q	3rd Q	4th Q	
2.1	Training to Federal and Regional Program staffs & sector staffs on different discipline such as Contract Management & Supervision, Operation and Maintenance, M&E, safeguards, Financial Management and Procurement Management , Performance Audit, Performance Indicators and Benchmarking, Renewable Energy, Water Safety Plan	No Of trainees	4,798	1,639	1,504	1,208	447	
2.2	Conducting workshops, Meeting and Seminars (Planning workshop, Sector Review Meeting/ Workshops, Program Review Mission meeting, Joint Technical Review Workshops , Multi Stakeholders forum, and relevant seminars	No. of Workshops	54	13	14	14	13	
2.3	Training, Workshops and Conferences outside the Country							
2.4	Training to Federal and Regional Program staffs on different discipline(Contract Management & Supervision, Water Supply Schemes Sustainability, Leaderships for Water Managers, M&E, Safeguards, Financial Management and Procurement Management)	No. of trainees	120	45	30	30	15	
2.5	Participating on International Events and Conferences (World Water Day, Africa SAN, AMCAWO, Urban Water Utility related Conferences, etc)	No. of trainees	15		5	5	5	
2.6	Exposure Visits/ Educational tours on Urban Wastewater Management, Urban Utilities Performance Indicators and Benchmarking, Water supply Services Provision and Regulatory,	No. of trainees	45		15	15	15	
2.7	Establishing and training of WaSHCOs	No	5,126	903	1,922	1,647	654	
2.8	Artesian selection and training	No Of trainees	1,527	136	300	338	753	
2.9	Planning phase training for WWTs	No Of trainees	1,363	1,138	93	132		
2.10	Establishing and training of CFTs	No Of trainees	680	623	24	33		
2.11	Training for Town board officials and Water Utility staffs (Business Plan,...)	No	452	304	56	92		
2.12	Organize training for Wash volunteers	No	66		66			
2.13	Refreshment training for existing WaSHCOs	No of Trainees	150			150		



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8.1. Project Implementers: Water Sector

No.	Description of Activities	UNIT	2009 EFY	2009 EFY Quarters				Beneficia ries
				1st Q	2nd Q	3rd Q	4th Q	
B	Rural WaSH (Rural Water Supply)							
1	Operation							
1.1	Contract management and construction supervision	No of supervised projects	3,504	393	1,305	1,373	433	
1.2	conduct supportive supervision/ follow up program implementation at woreda level	No of supervision	28	7	7	7	7	
2	Procuremnt							
2.1	Consultancy Service							
2.1.1	WWCs' recruitment/deployment	No	45	45	45	45	45	
2.1.2	Recruitment of Woreda program coordinator	No	59	30	29			
2.1.3	Recruitment of CFTs	No	540	540	540	540	540	
2.1.4	Feasibility study and design by consultants	No	18	18				
2.1.5	Detail design of town water supply	No	18	15	3			
2.1.6	Development of business plan	No	18		18			
2.1.7	Operation for Focal persons	No	132	33	33	33	33	
2.1.8	Recruitment of Consultant to conduct Electro-Mechanical Equipment design standards/Criteria for Water Supply Projects	%	100		10	40	50	
2.1.9	Assessment of the governing factors which affect the scaling up & sustainability of solar & wind water pumping system	%	100	10	30	30	30	
2.1.10	Recruitment of Consulting firm to conduct Independent Procurement Audit of the Program	%	100	10	30	60		
2.1.11	Hiring of Consultant to conduct the Midterm Evaluation of the OWNP-CWA	%	100		10	60	30	
2.1.12	Printing and Disseminating of Operation and Maintenance Strategy document and Manuals	%	100	10	45	45		
2.1.13	Updating of One WASH National Program Document to align with GTP-II and SDG targets	%	100	20	30	50		
2.1.14	Development / updating of National standards and design criteria for Urban and Rural water supply systems	%	90		10	40	40	
2.2	Goods							
2.2.1	Geophysical and survey equipment	No	24	20		4		
2.2.2	HDPE welding machine	No	158			158		
2.2.3	Water quality test kit	No						

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8.1. Project Implementers: Water Sector

No.	Description of Activities	UNIT	2009 EFY	2009 EFY Quarters				Beneficia ries
				1st Q	2nd Q	3rd Q	4th Q	
2.2.4	GPS	No	6		6			
2.2.6	Pipes and fittings/HDPE/	Meter	104,400		104,400			
2.2.7	Well camera	No	21	19		2		
2.2.8	Hand pumps	No	23		23			
2.2.9	Pumps /Submersible/Surface/	No	184	25	47	47	65	
2.2.10	Generator for RPS	No	214	96	30	38	50	
2.2.11	Connection to national grid lines	No	95	22	37	19	17	
2.2.12	Hand tools and equipment (O&M tools)	No	349	68	141	140		
2.2.13	Dewatering pump and its generator	No	4		4			
2.2.14	Chlorine/Water curing chemicals	drum	12	12				
2.2.15	Well meter	No	4	4				
2.2.16	Hydrogeological Map	No	1	1				
2.2.17	Geological Map	No	1	1				
2.2.18	Topo Sheet	No	1	1				
2.2.19	Total Station	No	1	1				
2.2.20	Mould for concrete ring production	No	14		14			
2.2.21	Chain Block	No	14		14			
2.2.22	Spare parts for maintenance of existing Afridive hand pumps	LS	1		1			
2.2.23	Surface and Upvc casing	LS	1		1			
2.2.24	Procuring and distributing of 66 Vehicles for Program implementers	%	100	70	30			
2.2.25	Procuring and distributing of 1637 Motor Bicycles for Program implementers	%	100	30	70			
2.3	Works							1,912,335
2.3.1	Study and design		9	2	2	3	2	
2.3.2	Construction and installation of Shallow Well with hand Pump/submersible pump	No	434	47	134	200	53	98,752
2.3.3	Construction of RPS from spring and BH source							
A	100% completed		236	57	76	60	43	1,047,010
B	50% and above construction status	No	25				25	
C	Less than 50% construction status	No	15				15	
2.3.4	Deep well drilling	No	206	62	60	61	23	
2.3.5	Construction of haffir dam	No	4		1	3		40,000
2.3.6	Construction of river intake	No	4			4		14,000
2.3.7	Expansion from existing schemes /Large	No	49	7		22	20	243,656
2.3.8	Existing borehole development rehabilitation for RPS	No	168	17	51	72	28	

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8.1. Project Implementers: Water Sector

No.	Description of Activities	UNIT	2009 EFY	2009 EFY Quarters				Beneficia ries
				1st Q	2nd Q	3rd Q	4th Q	
2.3.9	Construction of community HDW with rope pump	No	250		42	104	104	13,428
2.3.10	Construction and installation of hand dug well with hand pump	No	1,088	78	266	448	296	202,349
2.3.11	Construction of on spot springs	No	960	100	305	384	171	253,140
2.3.12	Construction of Spare parts' Warehouse for Sustainability of Schemes	No	1				1	
2.3.14	Pre-Construction Works for non WWC Woredas	No	10	10				
2.3.15	30% construction Status for Water supply systems and Utility Office construction	No	20			10	10	
C	Urban WaSH (Urban Water Supply)							
1	Operation							
1.1	conduct supportive supervision/ follow up program implementation at zonal and woreda level	No of supervision	32	8	8	8	8	
1.2	Contract management and construction supervision	No of supervised projects	153	15	34	57	47	
2	Procurement							
2.1	Consultancy Service							
2.1.1	Recruitment of TWCs	No	19	19	19	19	19	
2.1.2	Feasibility study and design by consultants	No	40	40				
2.1.3	Design Review	No	42	36	6			
2.1.4	Detail design of town water supply	No	40	40				
2.1.5	Development of business plan	No	90	40	19	19	12	
2.1.6	Consultancy for feasibility study and detail design preparation for 20 medium towns	Contract months	30	15	15			
2.1.7	Consultancy for design review, contract administration and supervision for 20 medium towns	Contract months	210	45	45	60	60	
2.1.8	Preparation of Environmental and social management plan	No	8		8			
2.1.9	Conducting quick assessment for the need of Regulatory Organ Establishment for Urban Water Supply services provision	%	100		10	40	50	
2.1.10	Urban Wastewater Management Situation/ Practice Assessment and Formulation of Strategic Development Plan	%	100	5	20	50	25	



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8.1. Project Implementers: Water Sector

No.	Description of Activities	UNIT	2009 EFY	2009 EFY Quarters				Beneficia ries
				1st Q	2nd Q	3rd Q	4th Q	
2.1.11	Feasibility, detail study and design of waste water management /sewerage/ in 3 cities/Adama, Dire Dawa & Mekelle/	%	50			10	40	
2.1.12	Feasibility, detail study and design of waste water management /sewerage/ in 3 cities	%	50			10	40	
2.2	Goods							
2.2.1	Laboratory equipment	No						
2.2.2	EEPCO power connection	No	60	19	25	16		
2.2.3	Supplying pipes & Fittings	No of towns	5			5		
2.2.4	Supply of pumps	No	77		5	72		
2.2.5	Pipe and Fittings for 20 medium towns	%	30			15	15	
2.2.6	Electrometrical Equipment for 20 medium towns	%	10			5	5	
2.2.7	Generators	No	41		5	36		
2.3	Works							561,115
	Water supply source development							
Small Towns								
2.3.1	Study and design on borehole drilling	No	56	56				
2.3.2	Borehole drilling and construction	No	87	43	10	23	11	
2.3.3	Detail Study and design of water supply	No	46	40	6			
2.3.4	Water supply systems construction	No						
2.3.4.1	100% completed	No of towns	65	6	16	13	30	540,524
2.3.4.2	75% and above construction status	No of towns	4				4	
2.3.5	Expansion of town water supply	No	15	1	5	8	1	20,591
2.3.6	Rehabilitation of existing water supply projects	No	1				1	
Medium Town								
2.3.7	Source development	%	100	-		40	60	
2.3.8	Civil works of water supply and sanitation structures	%	20	0.4	0.8	6.5	12.2	



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8.2. Project Implementers: Education Sector

No.	Description of Activities	UNIT	2009 EFY	2009 EFY Quarters			
				1 st Q	2 nd Q	3 rd Q	4 th Q
Regional Bureau Level							
A	Program Support						
1	Operation						
1.1	Maintaining and recruitment of contract staffs	Number	19	19	19	19	19
1.2	Celebrate Global and National health events (Hand Washing Day, Toilet Day, Menstrual Hygiene Day, etc) at regional level	No of events	28	2	21	3	2
1.3	Conduct supportive supervision (follow up support) program implementation at zonal, woreda and school level	No of supervision	56	13	15	14	14
1.4	Conduct quarterly program performance review meetings	No of participants	8401	2793	2540	488	2580
1.5	Conduct JTR with Developmental Partners	No of participants	8	0	4	0	4
1.6	Conduct experience sharing	No of participants	278	33	244	1	0
1.7	Establish/Strengthen Zonal WaSH focal persons	No of zone	46	19	27		
2	Training						
2.1	Familiarization workshop on School WaSH Strategy and Guideline including POM and WIF	No of trainees	705	165	500	40	0
2.2	Training on School WaSH training manuals (for students, teachers and PTA's)	No of trainees	1810	116	1195	427	72
2.3	Training on revised design and construction of WASH facilities	No of trainees	30	0	30	0	0
2.4	Training on SPSS, SAS, NVIVO and Water CAD for Federal WASH PMU	No of trainees	4	0	0	4	0
2.5	Conduct workshop on preparation of 2010 EFY annual plan	No of participants	453	173	0	110	170
2.6	Meeting abroad on World water week	No participants	2	0	2	0	0
2.7	Experience sharing abroad for Federal and Regional WASH PMU in one of best performing School WASH Program in African and/Europe	No participants	16	0	0	16	0
3	Procurement						
3.1	Consultancy						
3.1.1	Assessment on the status of school WASH and school feeding program intervention	No of survey	1	0	1	0	0



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8.2. Project Implementers: Education Sector

No.	Description of Activities	UNIT	2009 EFY	2009 EFY Quarters			
				1 st Q	2 nd Q	3 rd Q	4 th Q
3.1.2	Hygiene promotion for behavioral change (Advocacy and awareness creation on school WASH using Audio and VCD) and impact assessment of MHM on education performance	No of survey	1	0	1	0	0
3.2	Goods						
3.2.1	Publish and distribute the school WaSH strategy, guideline and training manuals	No	1500	0	1500	0	0
3.2.2	Laptop	No	19	17	2	0	0
3.2.3	Desktop	No	14	14	0	0	0
3.2.4	Photo copy Machin	No	13	12	1	0	0
3.2.5	Procure Generator	No	7	7	0	0	0
3.2.6	Printers	No	16	15	1	0	0
3.2.7	Motor bike	No	2	2	0	0	0
Woreda level							
1	Operation						
1.1	No of schools conduct and celebrate Global and National health events (Hand Washing Day, Toilet Day, Menstrual Hygiene Day, etc)	No of schools	1111	1	812	82	216
1.2	Conduct supportive supervision (follow up support) at school level	No of supervision	1149	247	318	294	290
1.3	Conduct quarterly performance review meetings	No of participant	2041	398	536	438	669
1.4	Implement a joint SLTSH triggering and post triggering with woreda health	No of schools	911	120	223	316	252
1.5	Creating Open Defecation Free Schools	No of schools	846	15	71	325	435
2	Training						
2.1	Training on School WaSH for teachers, PTA's, primary and secondary students including SWASH club establishment for 3 days	No of trainees	50190	413	27263	22514	0
3	Procurement						
3.1	Goods						
3.1.1	Printer	No	14	13	1	0	0
3.1.2	Procurement of Laptop computers and its accessories	No	4	3	1	0	0
3.1.3	Procure Digital cameras for documentation	No	2	1	1	0	0
3.1.4	Procure 2 set of office furniture for two program specialists	No	12	9	3	0	0
3.1.5	Supply of Hand Pups for Woredas constructing Hand Dug well	No	53	0	18	18	18



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8.2. Project Implementers: Education Sector

No.	Description of Activities	UNIT	2009 EFY	2009 EFY Quarters			
				1 st Q	2 nd Q	3 rd Q	4 th Q
3.1.6	Supply of Rotto for Woredas constructing Roof Water Harvesting	No	45	0	15	15	15
3	Works (Institutional WASH)						
A	School Sanitation Facilities						
3.1	Construction of new school latrine with hand washing facilities and urinals	No of latrine	758	162	451	97	48
3.2	Rehabilitation of school latrine with hand washing facilities	No of latrine	205	27	125	36	17
B	School Water Supply Facilities						
3.3	Construction of new water supply schemes for Schools	No of water facility	854	172	427	174	81
3.4	Rehabilitation of water supply schemes for Schools	No of water facility	205	19	125	46	15
C	School Beneficiaries						
3.5	Number of Schools benefited (having access) from improved sanitation facilities	No of schools	596	134	120	196	146
3.6	Number of Schools benefited (having access) from water supply facilities	No of schools	818	100	148	388	182
3.7	Number of Schools benefited (having access) from Sanitation facilities and Water supply schemes	No of schools	800	172	142	315	171



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8.3. Project Implementers: Health Sector

No.	Description of Activities	UNIT Quantity	2009 EFY	Physical Plan by Quarter			
				1 st Q	2 nd Q	3 rd Q	4 th Q
A	Regional Bureau Level						
1	PROGRAM SUPPORT						
1.1	Operation						
1.1.1	Hiring required contract staffs as per the approved staffing plan	No	39	23	23	23	23
1.1.2	Conduct celebration of Global HWD, toilet day, Ministerial hygiene day and other Sanitation & hygiene events	No of events	12	-	11	1	-
1.1.3	Develop and conduct Advocacy, Social Mobilization and BCC Programs	Meetings for Advocacy/No of events for	1	0	1	0	-
1.1.4	Develop and disseminate SBCC printing materials	No of copies	82,213	39,033	33,440	3,500	6,240
1.1.5	Conduct experience sharing	No	11	2	3	5	1
1.1.6	Conduct Zonal, Woreda and Kebele level follow up and Supportive supervision	No of supervision	64	15	17	15	17
1.1.7	Conduct quarterly program performance review meetings (including ODF award)	No of participants	7,109	1,595	1,960	1,595	1,959
1.1.8	Support MIS of One WaSH Program for zones and woredas	session	16	4	4	5	3
1.1.9	Conduct joint advocacy meetings with sector partners and higher officials	session	187	94	-	92	1
1.1.10	Establish/Strengthen Zonal OWNPs-CWA focal persons	No of Zones	37	32	2	1	2
1.2	Training						
1.2.1	Conduct Training on CLTSH, IRT, water quality management, O & M	No of trainees	947	443	332	122	50
1.2.2	Introducing and promote sanitation marketing concept among stakeholders , private sectors (MSEs) and community to increase uptakes of improved sanitation and hygiene products to ensure sustainability.	No of trainees	1,262	441	371	50	400
1.2.3	Conduct Workshop on preparation of 2010 EFY Plan	No of participants	620	102	57	113	348
1.2.4	Conduct training on Planning, M& E and O&M	No of trainees	559	174	178	181	26
2	Rural WaSH						

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8.3. Project Implementers: Health Sector

No.	Description of Activities	UNIT Quantity	2009 EFY	Physical Plan by Quarter			
				1 st Q	2 nd Q	3 rd Q	4 th Q
2.1	Procurement						
2.1.1	Goods						
2.1.1.1	Water quality test kits	No	44	23	21	-	-
2.1.1.2	water tanker	No	33	-	33	-	-
2.1.1.3	Chemical & toxicological analyzer machine	No	318	2	310	6	-
B	Woreda Level						
2	Rural Sanitation and Hygiene						
2.1	Operation						
2.1.1	Conduct the Celebration of Global HWD, toilet day, Ministerial hygiene day and other Sanitation & hygiene events	No of events	11	-	11	-	-
2.1.2	Support the establishment of Micro and Small Scale Enterprises to establish Sanitation marketing centers	No of established centers	149	-	141	8	-
2.1.3	Conduct School & community triggering through School led total sanitation and Hygiene (SLTSH)	No of villages	9,973	4,702	4,733	262	276
2.1.4	Kebeles declared and verified ODF in the program Woredas	No of Kebels	1,108	90	305	361	352
2.1.5	Produce and submit monthly complete and quality program progress report	No of woredas	588	-	196	196	196
2.1.6	Conduct post triggering follow up support to villages and kebeles	No of follow up	1,448	215	411	411	411
2.2	Training						
2.2.1	Conduct training on CLTSH, IRT, water quality management, O & M	No of trainees	5,577	2,464	2,900	147	66
2.2.2	Conduct training on Sanitation marketing concept and products to create demand and sustain improved latrine	No of trainees	4,818	1,150	918	2,750	-
2.2.3	Awareness creation on hygiene and sanitation for the communities	No of people	84,977	16,481	26,786	21,020	20,690
2.2.4	Sensitize influential persons on H&S improvement	No of trainees	8,256	3,838	3,625	480	313
2.3	HH sanitation and Hygiene facilities						
2.3.1	Construction of new improved HH latrines	No	536,727	48,888	162,613	162,613	162,614



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8.3. Project Implementers: Health Sector

No.	Description of Activities	UNIT Quantity	2009 EFY	Physical Plan by Quarter			
				1 st Q	2 nd Q	3 rd Q	4 th Q
2.3.2	Upgrading of unimproved HH latrine to improved HH latrine	No	819,118	60,747	253,112	253,112	252,147
2.3.3	Construction of hand washing facilities	No	1,271,015	238,146	344,610	344,610	343,649
2.3.4	Number of HHs using Water Treatment and Safe Storage(HHWTSS)	No	945,506	213,132	244,446	244,447	243,481
2.3.6	Number of People with access to "improved sanitation facilities"	No of people	2,683,635	244,440	813,065	813,065	813,070
3	Institutional WaSH						
3.1	Health facility Sanitation facilities						
3.1.1	Construction of new improved latrine facilities at Health institution with hand washing facilities	No	522	22	391	109	-
3.1.2	Rehabilitation and upgrading of unimproved Health facility latrines to improved health facility latrines	No	346	28	274	22	22
3.1.3	Construction of new waste disposal Incinerators in health institutions	No	345	117	218	5	5
3.1.4	Construction of new waste disposal Placenta pits in health institutions	No	401	196	195	5	5
3.2	Health facility water supply						
3.2.1	Construction of new water schemes/facilities for Health Institutions	No	511	38	362	86	25
3.2.2	Rehabilitation of Water schemes/facilities for Health Institutions	No	287	14	253	9	11
3.2.3	Number of health facilities benefited from WaSH facilities	No	639	97	308	198	36
4	Urban Sanitation and Hygiene						
4.1	Works						
4.1.1	Construction of new public latrines at public service areas (Market, church, mosques etc)	No	61	6	45	5	5
4.1.2	Construction of new communal latrines and hand washing facility for low income areas (LIAs)	No	112	9	82	9	12
4.1.3	Conduct water quality monitoring & Surveillance	No	92	19	21	40	21
4.1.4	Number of People with access to "improved sanitation facilities"	No	466,580	101,935	133,355	104,355	126,935