

# Tigray Region COWASH 2009EFY Third Quarter report

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**Effective and sustainable  
WaSH services**

**[April, 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) benefiting 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.

In this third quarter all the woredas have improved their performance. Most of the trainings planned for the last quarters have been given. In the project woredas a total of 826 (M-392, F-434) WaSHCo members have been trained in CMP management. And a total of 170 KWT (56 Females) members also trained on CMP promotion. Women affairs office of Ofla, N.Adet, D.Temben and S.Samre has given gender awareness training to community and KWT members to 226 (M-66,F-160)trainees.

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

- WaSHCo CMP mgt and CMP ToT training given
- KWT training given to new CMP kebelles 170 members
- CR-WSP training given for two pilot woredas
- SECR training given to all woredas
- WaSHCo CMP mgt training given to new WaSHco's
- 7 Water quality kits and reagents procured
- WaSH Clubs and MHM ToT training given

## **2 Capacity Building**

### **2.1 Physical capacity building**

#### **2.1.1 Regional level**

In this year the physical capacity building items planned are few, most of the items procured are rolled over from last year. In this Quarter the water quality with some reagents have been procured after a long delay. But the procurement of motor cycles was not successful due to repeated a failure of 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	Water quality kit	7	7	7	7		7	945,000	Water	
2	Motor bike	25	25		25		7	7277816	Edu	

### **2.1.2 Woreda level**

In all woredas in the last and this quarter no items were procured because they have delegated the regional water bureau for the procurement of Motor cycle, and drilling service.

## **2.2 Human capacity building**

In this Quarter most of the planned woreda and regional trainings were conducted. Water and other sectors have held most of the ToT and community trainings. And it is easier to manage the remaining training in the coming quarter. The regional support unit (RSU) with other stake holders has given training to a total 162 (M-138, F-24) trainees: CMP management and appraisal training given to 41(M-41, F-10) woreda experts. Also CMP management ToT training was given to 13 (all males) woreda experts. Additionally climate risk screening and WSP trainings were given. Most of the trainings were planned for the second quarter, but due to several reasons conducted in the third, still some sectors such as RHB, bureau of women and finance not conducted the trainings. Almost all the woredas conducted CMP Management and KWT training, some woredas such as N.Adet, D.Temben and S.Samre conducted gender awareness training and wash club trainings.

### **2.2.1 CMP Management refreshment training for the project woredas**

CMP management, CMP cost estimation and monitoring and evaluation refreshment training held in wukro city for 2 days Feb23-24/2017. The participants of the training were mainly from COWASH project CMP woredas just to strengthen their capacity in the implementation. The aim of the training was to train the new comers for the CMP implementation in water supply, sanitation and hygiene service delivery for rural communities and institutions for the 2009 budget year under the COWASH project. The participants of the training were all stakeholders who have been involved in the decision making and operational level experts who are currently employed and responsible for the implementation of CMP projects in their respective woredas. In this training the total number of participants was 51(M41 and F10) And all Woreda WASH team members who have not taken previous CMP training are among the

decision making bodies invited from water office, Health office, Finance office, Education office, women affairs office and administration. In addition, those woreda experts who are expected to conduct CMP promotion to the communities, those who are assisting in project application preparation, project appraisal, cost estimation and site selection were invited. Those stakeholders in the CMP woredas who have joined the woreda sector offices recently and not received any training were assessed and invited for the training just to bring them to the same level of capacity with the previously trained once. More over those trained in 2008 and who were very weak in the implementation also invited to more upgrade them to the required level.

### **2.2.2 CMP management ToT Training**

CMP management ToT training, refreshment training held in Maichew town for 1 day March 4/2009. The participants of the training were all from COWASH project CMP woredas just to strengthen their capacity in the capacity building of the communities' for implementation. The aim of the training was to train the new comers for the CMP implementation in water supply, sanitation and hygiene service delivery for rural communities based on CMP approach and to introduce them with the basics of adult learning. The participants of the training were all CMP supervisors and other stakeholders who have been involved in the training and implementation of the project. A total of 13 (M12, F1) participants participated in the training.

### **2.2.3 Social environmental and climate risk (SECR) assessment training**

This training was held in Maichew town starting Marh4-7/2009. Social environmental and climate risk (SECR) assessment is a project planning tool just to assess the impacts of individual project on the local environment and the impact of change in the local environment on the project. The assessment helps local government development workers to determine if there is a need to modify the project design or change project location; it also helps to compare alternative projects to select the least harmful and most beneficial schemes.

The participants were all operational level experts who are currently employed and responsible for the implementation of CMP projects in the water office and other stake holders in the COWASH project woredas who have been involved in the project design and implementation of water supply projects.

All the trainees, and woreda experts, were participated altogether 30 (M 28, F2) in the training for three days. The two days focused on theoretical issues and one day was for field work. The training was characterized by a group working and practical training. Through pre and post training tests conducted, the trainee's level of understanding gained of the project in the course of the training was assessed.

#### **2.2.4 CR-WSP training**

CR-WSP training for Co WaSH project woreda's experts given for four days (April 2 - 5/2009) in Macihew town. This training, CR-WSP training is given to provide the basic skill on water safety planning for woreda . In this training all WWT members invited and total of 32 (M-25, F-7) participated. WSP is extensive water safety management plan for improving water quality. The aim of the training is step by step risk management guidance for drinking water supplies of small communities is to provide a step by step approach for those in charged with dealing everyday realties of maintaining a reliable safe supply. The trainees have been acquainted with basic theoretical and practical knowledge of water safety management on the WaSH facilities mainly on the shallow ground water HDW and springs. For the first three days a theoretical training given , on the third day field training given on the selected catchment area and data on the water points collected and on the fourth day map of the catchment area plotted , risk assessment matrix developed and the incremental plan have been finalized and presented. The catchment area selected was Mekan catchment around 5 Km distance from the Endamokoni town, in this catchment there are total of 16 Water pointes located, besides the well field of the town is located in this catchment. To establish base line of the water quality of the area a water quality data was collected and analyzed.

### **2.2.5 CR-WSP advocacy training**

This training is organized by One WaSH program coordinating unit; the aim of the training was to refresh all WaSH stakeholders on WaSH implementation procedures and generally to raise the awareness of woreda officials and experts on WaSH this training was conducted on three towns; Maihew, Adigrat and Shreendaselase and all One WaSH implementing 26 woredas including CMP woredas were invited. In this three days training the RSU was given an opportunity to raise the awareness of participants on WSP and these was good opportunity for advocacy on WSP and promote CMP. For this training a one hour presentation prepared and initiated discussion.

### **2.2.6 TOT Training for School WaSH**

In the region, there are many learning and remarkable achievements scored after COWASH signed the agreement and implemented different hygiene and sanitation packages for school. However, one of the gaps observed during field visit as well as joint monitoring was turnover of SLTSH well trained persons and promoted of students WaSH and girls club from primary school to higher level so that affects for cascading training and mass school community triggering at bottom level. Therefore, to fill these gaps COWASH in cooperation with regional education bureau planned the program and cost estimate to cover the expense from CoWASH. Not only this, it has been involved in the arrangement of all the necessary activities for the field visit (experience sharing) related to the training.

The participants were from 7 different wereda namely: Medebay Zana (10 persons), Tahtay maichew (10 persons), Naeder Adet (10 persons), Degua tenben (10 persons), Saharti samre (10 persons), Endamokoni (10 persons) and OFla (10 persons). On top of that, education bureau process councils and stake holders participated during experience sharing. The training was for Trainer of Trainees (ToT) for those who have different disciplines and working in different offices as expert (Education, water, health, finance and women affairs).



The training workshop was conducted for 4 days on different topics that could help the trainees to undertake SLTSH, Girls club (MHM) and WaSH club establishment or strengthening activities and discharge their duties effectively mainly during SLTSH, Girls club (MHM) and WaSH club establishment planning and implementation. Recently, SLTSH and MHM have been found very effective in bringing behavioral change to promote sanitation and hygiene with the leadership of the beneficiary of school communities.

**Table 2 Regional Level**

	Description of Training	Trainer	No of Trainees planned			Number of Trained						No day Trained	Cost
						This quarter			Cumulative				
			Annual	This quarter	Cumulative	M	F	T	M	F	T		
1	CMP management training	RSU	28		28	41	10	51	41	10	51	2	77824
2	ToT Training on WASHCO CMP management	RSU	28		28	13	0	13	13	0	13	1	8970
3	Train Woreda & Zonal expert Risk Screening & M&E	RSU	28		28	28	2	30	28	2	30	3	101532
4	Train Ofla and Endamohoni Woredas & Zonal experts, onCR-WSP	RSU	25		25	25	7	32	25	7	32	4	90619.8

**Table 3 Woreda Level**

	Description of Training	Trainer	No of Trainees planned	Number of Trained		No of days Trained	Cost
				This quarter	Cumulative		

			Annual	This quarter	Cumulative	M	F	T	M	F	T		
	<b>OFLA Woreda</b>												
1	WaSHCO CMP management training	woreda	198			66	97	163	66	97	163	3	129730
2	KWT training	woreda	20			9	2	11	9	2	11	2	20000
3	Gender Awareness training	woreda	59			24	40	64	24	40	64	2	21300
4	Artisans training	woreda	21			30	2	32	30	2	32	10	33540
	<b>N/Adet Woreda</b>												
5	WaSHCO CMP management training	woreda	264			91	78	169	91	78	169	3	105830
6	KWT training	woreda	20			12	6	18	12	6	18	2	7432
7	Gender Awareness training	woreda	59			0	78	78	0	78	78	4	39540
	<b>D.Temben Woreda</b>												
8	WaSHCO CMP management training	woreda	126			57	57	114	57	57	114	3	119134
9	KWT training	woreda	20			16	5	21	16	5	21	2	35820
10	Gender Awareness training	woreda	59			22	22	44	22	22	44	2	26000
11	WaSH Club training	woreda	42			33	9	42	33	9	42	3	39900
	<b>E/Mohoni Woreda</b>												
12	WaSHCO CMP management training	woreda	126			45	45	90	45	45	90	3	100000
13	KWT training	woreda	20			18	11	29	18	11	29	2	30000
	<b>M. Zana Woreda</b>												
14	WaSHCO CMP management training	woreda	144			63	87	150	63	87	150	3	108678
15	KWT training	woreda	20			31	28	59	31	28	59	2	12110
16	CLTSH	woreda	35			60	64	124	60	64	124	3	41595

	<b>S.Samre Woreda</b>												
17	WaSHCO CMP management training		138			70	70	140	70	70	140	3	13160
18	KWT training		20			15	0	15	15	0	15	2	8000
	<b>T/MaiChew Woreda</b>												
19	KWT training		20			13	4	17	13	4	17	2	19276

### 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 to the woredas. During this visit support was provided to improve capacity an assessment was made to see the progress, and financial, physical reports were collected, applications reviewed and discussion held with both woredas experts and recommendations were forwarded.

## 5 Financial performance

Tigray region's annual budget of 2009EFY was Birr 15,583,285 for capacity building from GOE and Birr 26,478,580.00 for investment and operation cost from GOF.

Up to this quarter Birr 3,784,279.57 was utilized from capacity building and Birr 231343.41 from Investment budget. There was committed amount Birr 4,692,350.00 from Capacity Building and Birr 535,834.22 from Investment

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

The detailed annual plan and utilized amount of investment budget /GOE/ shows is as follows

**Table 4;- Investment budget utilized /GOE 3nd quarter 2009EFY /**

S/n o	Woreda (1)	Annual plan	Amount available for use			Utilized (6)			Balance from plan (7) 2-6	Utilized % (8) 6*100/5	
		Investment (2)	Transferred from phase II (3)	Transferred in 2009 (4)	Total (5)	This quarter	Up to this quarter	Advance		by settl ed	commit ed+ settled
1	T/maichew	3,642,000.00	584,095.24	1,394,713.48	1,978,808.72				3,642,000.00	0.00	0.00
2	N/adiet	4,178,600.00	121,671.36	1,064,980.44	1,186,651.80				4,178,600.00	0.00	0.00
3	M/zana	3,573,600.00	89,416.28	1,565,000.00	1,654,416.28				3,573,600.00	0.00	0.00
4	D/tembien	2,991,000.00	20,147.76	1,365,000.00	1,385,147.76		231,343.41	372,886.98	2,386,769.61	7.73	2.02
5	Sa/saharti	3,933,400.00	149,862.28	1,990,000.00	2,139,862.28		0.00	162,947.24	3,770,452.76	0.00	0.41
6	Endamohoni	4,875,600.00	419,877.54	78,930.00	498,807.54				4,875,600.00	0.00	0.00
7	Ofla	2,760,800.00	35,182.15	336,351.88	371,534.03				2,760,800.00	0.00	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>231,343.41</b>	<b>535,834.22</b>	25,187,822.37	0.89	0.30
8	BOW	472,380.00			0.00				472,380.00	0.00	0.00
9	BOH	0.00			0.00				0.00		
10	BOE	1,200.00			0.00				1,200.00	0.00	0.00
11	Women affairs	50,000.00			0.00				50,000.00	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>		523,580.00	0.00	0.00
12	Shallow				0.00				0.00		
	Commission								0.00		
									0.00		
	<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>231,343.41</b>	<b>535,834.22</b>	25,711,402.37	0.87	0.29

### 5.1.1 Community contribution on investment

The community contributed local material and labour during the construction of the water points. When we calculate it in term of money it becomes Birr 39,328.00

### 5.1.2 GOE operation cost

The region did not transfer operational cost to woredas, but the woreda themselves pay perdiem and fuel cost when the experts select sites and when they went to sites to check the construction process. So the amount paid to such costs was Birr 63,000.00

## 5.2 Capacity Building and operation cost utilization 2009EFY 3rd quarter /GOF Fund/

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

Table 5:- Capacity Building money transfer

S/no	Woreda Sector Zone	Amount transferred Birr
	T/maichew	712,949.00
	N/adiet	785,247.00
	M/zana	775,247.00
	D/tembien	654,147.00
	Sa/saharti	475,644.24
	Endamohoni	712,147.00
	Ofla	697,347.00
	BOW	3,699,843.51
	BOH	251,526.30
	BOE	226,338.42
	Women affairs	197,500.00
	Plan & Finance	291,071.57
	N/west zone	143,954.92
	Central zone	144,340.00
	Southern zone	113,883.88

**Table 6;- Capacity Building and operation cost Utilization /GOF 3rd quarter 2009EF**

S/ n	Woreda /sectors	plan			Utilized		Balance	Blance		Utilize
		Annual	Upto this quarter	amount Available for use	This quaretr	Up to this quarter	From avaialble	From Plan	From Available	From plan
1	T/maichew	1,203,049.00	972,949.00	816,917.80	-	330,995.80	485,922.00	641,953.20	485,922.00	27.51
2	N/adiet	1,382,727.00	1,045,247.00	889,215.80	-	379,810.80	509,405.00	665,436.20	509,405.00	27.47
3	M/zana	1,183,159.00	1,035,247.00	879,215.80	-	343,220.80	535,995.00	692,026.20	535,995.00	29.01
4	D/tembien	1,078,637.00	914,147.00	758,115.80	-	316,212.80	441,903.00	597,934.20	441,903.00	29.32
5	Sa/saharti	924,171.00	747,761.00	591,729.78	-	306,668.80	285,060.98	441,092.20	285,060.98	33.18
6	Endamohoni	1,166,777.00	972,147.00	816,115.80	-	304,168.80	511,947.00	667,978.20	511,947.00	26.07
7	Ofla	1,210,457.00	957,347.00	801,315.80	-	275,508.80	525,807.00	681,838.20	525,807.00	22.76
	<b>S/Total</b>	<b>8,148,977.00</b>	<b>6,644,845.00</b>	<b>5,552,626.58</b>	<b>0.00</b>	<b>2,256,586.60</b>	<b>3,296,039.98</b>	<b>4,388,258.40</b>	<b>3,296,039.98</b>	27.69
8	RSU	2,155,350.00	1,114,675.00	2,536,699.78	598,191.82	1,000,127.56	1,536,572.22	1,155,222.44	1,536,572.22	46.40
9	BOW	3,140,016.00	2,203,966.00	2,658,280.00	198,551.15	481,735.51	2,176,544.49	2,658,280.49	2,176,544.49	15.34
10	BOH	269,530.00	269,530.00	269,530.00	-	-	269,530.00	269,530.00	269,530.00	-
11	BOE	246,912.00	246,912.00	429,130.42	-	-	429,130.42	246,912.00	429,130.42	-
12	Women affairs	197,500.00	197,500.00	197,500.00	-	-	197,500.00	197,500.00	197,500.00	-
13	BOPF	327,640.00	327,640.00	327,640.00	16,971.53	16,971.53	310,668.47	310,668.47	310,668.47	5.18
	<b>S/Total</b>	<b>6,336,948.00</b>	<b>4,360,223.00</b>	<b>6,418,780.20</b>	<b>813,714.50</b>	<b>1,498,834.60</b>	<b>4,919,945.60</b>	<b>4,838,113.40</b>	<b>4,919,945.60</b>	23.65
14	South Zone	274,340.00		144,340.00	-	28,858.35	115,481.65	245,481.65	115,481.65	10.52
15	South est Zone	274,340.00		144,340.00	-	-	144,340.00	274,340.00	144,340.00	-
16	N/western	274,340.00		144,340.00	-	-	144,340.00	274,340.00	144,340.00	-
17	Central zone	274,340.00		144,340.00	-	-	144,340.00	274,340.00	144,340.00	-
	<b>S/Total</b>	<b>1,097,360.00</b>	<b>0.00</b>	<b>577,360.00</b>	<b>0.00</b>	<b>28,858.35</b>	<b>548,501.65</b>	<b>1,068,501.65</b>	<b>548,501.65</b>	2.63
16	Amount in Trasury			191,565.00	-			<b>191,565.00</b>	<b>191,565.00</b>	
	<b>Total</b>	<b>15,583,285.00</b>	<b>11,005,068.00</b>	<b>12,740,331.78</b>	<b>813,714.50</b>	<b>3,784,279.55</b>	<b>8,764,487.23</b>	<b>10,486,438.45</b>	<b>8,956,052.23</b>	24.28



## 5.1 Annex 5.1 COWASH Fund Utilization Performance

### Region Tigray Budget year 2009 Quarter 3

	Category	1	2	3	(3)(2)*100	5	6	7=(6)(5)*100	8	9	10	11=(10)(9)*100	12	13	14=(13)(12)*100	
		GOF								GOE						
		Annual Plan	Commulative			This Quarter			Annual	Commulative			This quarter			
			Plan	Utilized	%Utilized	Plan	Utilized	% Utilized		Plan	Utilized	% Utilized				
1	INVESTMENT COST		0		-				25,065,250.00	25,065,250.00	231,343.41	0.92	21,735,000.00	231,343.41	1.06	
2	PHYSICAL CAPACITY BUILDING COST	3,564,000	3,584,000	727,781.58	20.31	910,000.00	727,781.58	79.98								
3	HUMAN CAPACITY BUILDING COST	9,807,935	8,303,803	2,056,370.41	24.76	936,050.00	1,773,186.07	189.43								
4	OPERATIONAL COST	2,211,350	1,691,013	1,000,128	59.14	520,337.00	598,191.82	114.96	1,413,330.00	1,413,330.00	63,000.00	4.46	1413330.0	63,000.00	4.46	
5	BOFED Treasury								-				0.0			
	TOTAL	15,583,285.00	13,578,815.50	3,784,279.55		2,366,387.00	3,099,159.47	130.97	26,478,580.00	26,478,580.00	294,343.41	1.11	23,148,330.00	294,343.41	1.27	
	Total in Euro (1Euro = 22 Birr)	708,331.14	617,218.89	172,012.71		107,563.05	140,870.89									

	Category	15=(1)+(10)*100	16=(1)+(10)*100	17=(1)+(10)*100	18=(1)+(10)*100	19=(1)+(10)*100	20=(1)+(10)*100	21=(1)+(10)*100
		GOF+GOE						
		Annual Plan	Commulative			This quarter		
			Plan	Utilized	%Utilized	Plan	Utilized	% Utilized
	INVESTMENT COST	25,065,250.00	25,065,250.00	231,343.41	0.92	21,735,055.0	231,343.41	1.06
	PHYSICAL CAPACITY BUILDING COST	3,564,000.00	3,584,000.00	727,781.58	20.31	727,781.6	727,781.58	100.00
	HUMAN CAPACITY BUILDING COST	9,807,935.00	8,303,803.00	2,056,370.41	24.76	1,773,186.1	1,773,186.07	100.00
	OPERATIONAL COST	3,624,680.00	3,104,342.50	1,063,127.56	34.25	661,191.8	661,191.82	100.00
	BOFED Treasury	-	-	-		-	-	
	TOTAL	42,061,865.00	40,057,395.50	4,078,622.96	10.18	24,897,214.5	3,393,502.9	13.63

**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 gae		Total utilized by beneficiaries to dae	Balance from received to date
			Expense	committed		
GOF	12,740,330.50	10,025,526.84	3,784,279.55	4,692,350.00	8,476,629.55	4,263,700.95
GOE	7,794,975.80	7,794,975.80	231,343.41	535,834.22	767,177.63	7,027,798.17
Total	20,535,306.30	17,820,502.64	4,015,622.96	5,228,184.22	9,243,807.18	11,291,499.12

Table 7;- Fund Received in EURO

Currency	Total Plan for years 2016 - 2019	Recied amount		Balance not yet received	Reporting date
		Year	Amount		
EURO	1,596,013.00		108,357.64	1,487,655.36	
EURO			357,778.18	1,129,877.18	
EURO				1,129,877.18	
EURO				1,129,877.18	
Euro				1,129,877.18	
EURO				1,129,877.18	
Euro				1,129,877.18	
		Total	466,135.82	1,129,877.18	

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

Table 9 Challenges and Measures

S/n o	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		
3	Delay of training budget	Conducting informal trainings		
4	Work burden on CPM supervisor	Informing WWT members to provide support		
5	Delay in procurement	Discussing with the finance heads		
6	Delay and partial reporting	Report formats were given		

## ANNEXES

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

Region: Tigray Fiscal Year(EFY): 2017 Quarter: III

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	7277816	EDU	
1.1.66	lap top	4	4	4	4					
1.1.67	F.cabinet	9	9	9	9					
1.1.68	Furniture	2	2	2	2					
1.1.69	Camera	2	2	2	2					
1.1.71	external hard drive	2	2	2	2					
1.1.72	Scanner	1	1	1	1					
1.1.73	Test kit	7	7	7	7	7	7	945000	Water	
1.1.74	LCD	1	1	1	1					
	Molds	3	3	3	3					

**Table 1.1.2: No. of People Trained in CMP related trainings in the Regions, Zones and Woredas**

Output Level Indicator	Planned No. of Trainees			Number Trained											
	This Quarter	Cumulative	Annual	This Quarter						Cumulative					
				With Disability			With No Disability			With Disability			With No Disability		
				M	F	T	M	F	T	M	F	T	M	F	T
IR 1.1.1: No. of people trained by COWASH III in the regions as per the training standard			5556	12		12	879	781	1660	12		12	879	781	1660
IR 2.1.1: No. of people trained in sanitation & hygiene (including sanitation marketing) as per the standard with the support of COWASH III			245			-	60	64	124				60	64	124
IR 3.2.1: No. of People Trained on O&M and related issues						-			-			-			-
IR 4.1.5: No. of People Trained in Sanitation Marketing & O&M service provider establishment and marketing of WASH products in Pilot Woredas as per the standard						-			-			-			-
IR 4.2.1: No. of People Trained on Women Leadership in Water Supply management by WASHCO						-			-			-			-
IR 4.3.1: No. of People Trained in Gender and Disability Inclusion			413			-	66	160	226			-	66	160	226

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

Region: Tigray 2009(EFY):Quarter:III

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: III

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: III

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:III

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 Suply Schemes Planned, Applications submitted & Approved in the Reporting Period  
Region: Tigray 2009(EFY): Quarter: III

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:III

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: III

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	-	-	-

## 5.1 Annex 5.1 COWASH Fund Utilization Performance

### Region Tigray Budget year 2009 Quarter 3

	Category	1	2	3	(3)(2)*100	5	6	7=(6)(5)*100	8	9	10	11=(10)(9)*100	12	13	14=(13)(12)*100
		GOF							GOE						
		Annual Plan	Commulative			This Quarter			Annual	Commulative			This quarter		
			Plan	Utilized	%Utilized	Plan	Utilized	% Utilized		Plan	Utilized	% Utilized	Plan	Utilized	% Utilized
1	INVESTMENT COST		0		-				25,065,250.00	25,065,250.00	231,343.41	0.92	21,735,000.00	231,343.41	1.06
2	PHYSICAL CAPACITY BUILDING COST	3,564,000	3,584,000	727,781.58	20.31	910,000.00	727,781.58	79.98							
3	HUMAN CAPACITY BUILDING COST	9,807,935	8,303,803	2,056,370.41	24.76	936,050.00	1,773,186.07	189.43							
4	OPERATIONAL COST	2,211,350	1,691,013	1,000,128	59.14	520,337.00	598,191.82	114.96	1,413,330.00	1,413,330.00	63,000.00	4.46	1413330.0	63,000.00	4.46
5	BOFED Treasury								-				0.0		
	TOTAL	15,583,285.00	13,578,815.50	3,784,279.55		2,366,387.00	3,099,159.47	130.97	26,478,580.00	26,478,580.00	294,343.41	1.11	23,148,330.00	294,343.41	1.27
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	Category	15=(1)+(10)*100	16=(1)+(10)*100	17=(1)+(10)*100	18=(1)+(10)*100	19=(1)+(10)*100	20=(1)+(10)*100	21=(1)+(10)*100
		GOF+GOE						
		Annual Plan	Commulative			This quarter		
			Plan	Utilized	%Utilized	Plan	Utilized	% Utilized
	INVESTMENT COST	25,065,250.00	25,065,250.00	231,343.41	0.92	21,735,055.0	231,343.41	1.06
	PHYSICAL CAPACITY BUILDING COST	3,564,000.00	3,584,000.00	727,781.58	20.31	727,781.6	727,781.58	100.00
	HUMAN CAPACITY BUILDING COST	9,807,935.00	8,303,803.00	2,056,370.41	24.76	1,773,186.1	1,773,186.07	100.00
	OPERATIONAL COST	3,624,680.00	3,104,342.50	1,063,127.56	34.25	661,191.8	661,191.82	100.00
	BOFED Treasury	-	-	-		-	-	
	TOTAL	42,061,865.00	40,057,395.50	4,078,622.96	10.18	24,897,214.5	3,393,502.9	13.63

**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 gae		Total utilized by beneficiaries to dae	Balance from received to date
			Expense	committed		
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GOE	7,794,975.80	7,794,975.80	231,343.41	535,834.22	767,177.63	7,027,798.17
Total	20,535,306.30	17,820,502.64	4,015,622.96	5,228,184.22	9,243,807.18	11,291,499.12