

**TIGRAY NATIONAL REGIONAL STATE
FINANCE BUREAU**

COMMUNITY-LED ACCELERATED WASH (COWASH III) PROJECT



**Effective and sustainable
WaSH services**

2009 EFY 3RD QUARTER PERFORMANCE REPORT

[April, 2017]

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ACRONYMS

1 INTRODUCTION

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

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

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

In this third quarter all the weredas have improved their performance. Most of the trainings planned for the last quarters have been given. In the project weredas 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.

2 ACHIEVEMENTS IN THE QUARTER

2.1 OUTCOME 1. INCREASED CLIMATE RESILIENT COMMUNITY& INSTITUTIONAL WATER SUPPLY ACCESS COVERAGE (GTP II STANDARDS, INCLUDING WATER QUALITY) IN THE TARGET WOREDAS IN 5 PROJECT REGIONS BY 2019

2.1.1 Output 1.1 Human capacity to implement community and institutional water supply enhanced

In the project woredas in the last two quarters the level of a performance was low and this was due to extended meetings and officials rearrangements. 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

Physical capacity building

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 repeat a failure of bid.

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.

Table 1.1.1: List of Materials Procured with the support of COWASH III, -- Quarter of three 2009 EFY

Activity Code (AID)	List of Materials/Equipment	Unit	Quantity Planned			Quantity Procured		Total Cost (in Birr)
			This Quarter	Cumul ative	Annual	This Quarter	Cumul ative	
	Motor cycle	25	25	25	25		7	7277816
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
1.1.74	LCD	1	1	1	1			
	Molds	3	3	3	3			

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.

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(M41and 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.

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.

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.

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 realities 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.

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 these three days training the RSU was given an opportunity to raise the awareness of participants on WSP and these were good opportunity for advocacy on WSP and promote CMP. For this training a one hour presentation prepared and initiated discussion.

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 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			5,556	12		12	879	781	1,660	12		12	879	781	1,660
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						-			-			-			-

2.1.2 Output 1.2 New safe and climate resilient community water supply schemes constructed as per GTP II service level

In this quarter all the woredas have selected new kebelles for CMP implementation. They have collected application and conducted office and field appraisal works.

Table 1.2.1: No. of Water Supply Applications Submitted to Woreda WASH Team (WWT)

Output Level Indicator	No. of WPs Planned to be Constructed (Annual)	No. of Applications planned to be submitted (Cumulative)	No. of WPs Applications submitted (Cumulative)	% Achieved
IR 1.2.1: No. of Community Water Supply scheme construction applications submitted to WWT for COWASH III implementation	155	220	204	92.7
IR 1.3.1: No. of School Water Supply scheme construction applications submitted to WWT for COWASH III implementation	13	13	18	138.5
IR 1.4.1: No. of Health Facility Water Supply scheme construction applications submitted to WWT for COWASH III implementation	7	9	7	77.8
Total	175	242	229	94.6

Tigray region has planned for the budget year to implement construction of 157 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. Up to this quarter preparation of pre-construction works i.e. collection of application and office and field appraisal works has been conducted.

Table 1.2.2: No. of Community Water Supply Schemes Constructed with the support of COWASH III as per GTP II Service Level

Output Level Indicator	Type of Water Point(WP)	No. of WPs Planned to be Constructed			No. of WPs Constructed with GTP II Standard		Actual No of People Using the Rehabilitated Community	Population having access within 1 km radius of the WPs (Total)
		This Quarter	Cumulative	Annual	This Quarter	Cumulative		
IR 1.2.2: No. of safe & CR Community WS schemes constructed as per the designs by COWASH as per GTP II service level	HDW	55	55	55	-	-		
	SPD On Spot	35	35	35	-	-		
	SPD with CC	4	4	4	-	-		
	SW	58	58	58	-	-		
	DW	1	1	1	-	-		
	RWH				-	-		
	RPS from SP	2	2	2	-	-		
	RPS from DW				-	-		
	Expansion				-	-		
	Subtotal	155	155	155	-	-	-	

2.1.3 Output 1.3 New safe and climate resilient school water supply schemes constructed

13 water schemes has been planned for school institutions (2HD, 6 SW, & 5 RWH) benefitting 6500 school communities. Up to this quarter preparation of pre-construction works i.e. collection of application and office and field appraisal works has been conducted.

Table 1.3.1: No. of School Water Supply Schemes Constructed with the support of COWASH III

Output Level Indicator	Type of Water Point(WP)	No. of WPs Planned to be Constructed			No. of WPs Constructed with GTP II Standard		Number of People* Benefitting the Compled Water Supply Schemes											
		This Quarter	Cumulative	Annual	This Quarter	Cumulative	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 1.3.2: No. of safe and CR School WS schemes constructed by COWASH III as per the design	HDW	2	2	2	-	-			-			-			-			
	SPD On Spot	-	-	-	-	-			-			-			-			
	SPD with CC	-	-	-	-	-			-			-			-			
	SW	6	6	6	-	-			-			-			-			
	DW	-	-	-	-	-			-			-			-			
	RWH	5	5	5	-	-			-			-			-			
	RPS from SP	-	-	-	-	-			-			-			-			
	RPS from DW			-	-	-			-			-			-			
	Expansion			-	-	-			-			-			-			
	Subtotal	13	13	13	-	-			-			-			-			

2.1.4 Output 1.4 New safe and climate resilient health facility water supply schemes constructed

7 (5 SW & 2 RWH) for health institutions has been planned which will benefit 35000 communities. Up to this quarter preparation of pre-construction works i.e. collection of application and office and field appraisal works has been conducted.

Table 1.4.1: No. of Health Facility Water Supply Schemes Constructed with the support of COWASH III

Output Level Indicator	Type of Water Point(WP)	No. of WPs Planned to be Constructed			No. of WPs Constructed		Number of Health Facility staff Benefiting the Completed water Supply Schemes												
		This Quarter	Cumulative	Annual	This Quarter	Cumulative	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 1.4.2: No. of safe and CR Health Facility WS schemes constructed by COWASH III as per the design	HDW	-	-	-	-	-				-			-			-			-
	SPD On Spot	-	-	-	-	-				-			-			-			-
	SPD with CC	-	-	-	-	-				-			-			-			-
	SW	5	5	5	-	-				-			-			-			-
	DW	-	-	-	-	-				-			-			-			-
	RWH	2	2	2	-	-				-			-			-			-
	RPS from SP	-	-	-	-	-				-			-			-			-
	RPS from DW	-	-	-	-	-				-			-			-			-
	Expansion	-	-	-	-	-				-			-			-			-
	Subtotal	7	7	7	-	-				-			-			-			-

2.1.5 Output 1.5 COWASH Phase III new water supply schemes screened for technical, social, environmental & climate risks

In This year even though the training was slightly lagged but we have agreed that all water schemes should have to be Screened for Technical, Social, Environmental & Climate Risks (TSECR) side by side up to construction time and 1 or 2 WPs will have Management Plans and Implemented. In this quarter screenings was continued but only on 14 schemes are finished. The rest are on progress of screening. The preparation of the Management Plan is also in progress.

Table 1.5.1: No. of COWASH III Supported WPs Screened for Technical, Social, Environmental & Climate Risks (TSECR)

Output Level Indicator	No. of WPs Planned to be Screened for TSECR			No. of WPs Screened for TSECR	
	This Quarter	Cumulative	Annual	This Quarter	Cumulative
IR 1.5.1: No. of new COWASH III WS schemes screened for Technical, Social, Environmental & Climate Risks as per the screening and management guideline	175	175	175	14	14

Table 1.5.2: No. of COWASH III Supported WPs with TSECR Management Plans

Output Level Indicator	No. of WPs Planned to have Management Plan			No. of WPs with Management Plan	
	This Quarter	Cumulative	Annual	This Quarter	Cumulative
IR 1.5.2: No. of COWASH III WS schemes with Technical, Social, Environmental & Climate Risk (TSECR) management plans	7	7	7	-	-

Table 1.5.3: No. of COWASH III Supported WPs with TSECR Management Plans Implemented

Output Level Indicator	No. of WPs Planned to Implement Management Plan			No. of WPs with Management Plan Implemented	
	This Quarter	Cumulative	Annual	This Quarter	Cumulative
IR 1.5.3: No. of COWASH III Technical, Social, Environmental & Climate Risk (TSECR) WS scheme management plans implementation started at site level	7	7	7	-	-

2.1.6 Output 1.6 Water quality of woreda rural water supply schemes measured

In this year 3 Catchment based Water Safety Plans (WSP) are planned to be prepared and implemented. Though the Catchment based Water Safety Plan preparation was started 2 out of 3 are prepared, but implementation is still on progress. Technically testing of all water schemes will be conducted after finishing of construction and pot ability of all schemes will be checked before starting service. Up to now no testing of schemes is started since construction is not finished.

Table 1.6.1: No. of Catchment based Water Safety Plans (WSP) implemented with the support of COWASH III in **selected woredas**

Output Level Indicator	No. of WSPs Planned to be Prepared and Implemented			No. of WSPs Implemented	
	This Quarter	Cumulative	Annual	This Quarter	Cumulative
IR 1.6.1: No. of Catchment based Water Safety Plans (WSP) implemented with the support of COWASH III in selected woredas	3	3	3	1	1

Table 1.6.2: No. of Water Supply Schemes tested* with the support of COWASH III

Output Level Indicator	No. of WPs Planned to be tested			No. of WPs tested	
	This Quarter	Cumulative	Annual	This Quarter	Cumulative
IR 1.6.2: No. of WS schemes tested for Water Quality (physical &/or microbiological) with the support of COWASH III budget	175	175	175	-	-

Table 1.6.3: No. of WPs tested with the support of COWASH III and **found to be potable**

Output Level Indicator	No. of WPs tested (physical &/or bacteriological)			No. of WPs found to be potable	
	This Quarter	Cumulative	Annual	This Quarter	Cumulative
IR1.6.3: No. of Water Supplies Tested for Water Quality (physical &/or microbiological) and found to be potable with the support of COWASH III budget	175	175	175	-	-

2.2 OUTCOME 2. INCREASED COMMUNITY, INSTITUTIONAL SANITATION & HYGIENE ACCESS COVERAGE (GTP II), IN THE TARGET WOREDAS IN 5 PROGRAM REGIONS BY 2019

2.2.1 Output 2.1 Human capacity to implement sanitation and hygiene enhanced

At regional and wereda level trainings to enhance the implementation of sanitation and hygiene was planned but up to now WaSH Club (M-33, F-9, T-42) and CLTSH (M-60, F-64, T-124) training was conducted in two weredas.

2.2.2 Output 2.2 Access to improved household and institutional latrines increased

18 institutional latrines (9 in schools benefiting for 4500 and 9 in health posts benefiting for 45000) was planned and up to now application and appraisal of 9 institutional latrines is conducted i.e. Construction is not yet started.

Table 2.2.1: No. of Institutional Latrine Applications Submitted to Woreda WASH Team (WWT)

Institution	No. of Latrines Planned to be Constructed (Annual)	No. of Latrine Applications planned to be submitted (Cumulative)	No. of Latrine Applications submitted (Cumulative)	% Achieved
School	9	9	5	55.6
Health Facility	9	9	4	44.4
Total	18	18	9	50.0

Table 2.2.2: No. of Schools Having Access to Improved Latrine with the support of COWASH III

Output Level Indicator	No. of School Latrines Planned to be Constructed			No. of School Latrines Constructed		Number of Bneficiaries of the Schools Latrines Construed										
	This Quarter	Cumulative	Annual	This Quarter	Cumulative	This Quarter						Cumulative				
						With Disability			With No Disability			With Disability		With		
						M	F	T	M	F	T	M	F	T	M	
IR2.2.3: No. of Schools having Access to Improved Latrines constructed as per the Standard Design with the support from COWASH III	9	9	9	-	-	-	-	-	-	-	-	-	-	-	-	-

Table 2.2.3: No. of Health Facilities Having Access to Improved Latrine with the support of COWASH III

Output Level Indicator	No. of Health Facility Latrines Planned to be Constructed			No. of Health Facility Latrines Constructed		Number of Health Facility Staff Bnefiting from the Health Facility Latrines Constructed										
	This Quarter	Cumulative	Annual	This Quarter	Cumulative	This Quarter						Cumulative				
						With Disability			With No Disability			With Disability		With No Dis		
						M	F	T	M	F	T	M	F	T	M	F
IR 2.2.5: No. of Health Facilities having Access to Improved Latrines constructed as per the standard of MoH with the support from COWASH III	9	9	9	-	-	-	-	-	-	-	-	-	-	-	-	-

2.3 OUTCOME 3. INCREASED FUNCTIONALITY AND SUSTAINABILITY (O&M) OF BUILT WASH FACILITIES IN THE TARGET WOREDAS IN 5 PROJECT REGIONS BY 2019

2.3.1 Output 3.1 Water supply schemes rehabilitated

It was planned to Rehabilitate 2 on spot springs but up to this quarter preparation of pre-construction works i.e. collection of application and office and field appraisal works has been conducted.

Table 3.1.1: No. of Water Supply Schemes Rehabilitated with the support of COWASH Phase III

Output level Indicator	No. of WPs Planned to be Rehabilitated			No. of WPs Rehabilitated				Actual No of People Using the Rehabilitated Community WPs	No. of People Having Access to the Community WPs REHABILITATED As Per GTP II Standard
	This Quarter	Cumulative	Annual	This Quarter		Cumulative			
				Community	Institutional	Community	Institutional		
IR 3.1.1: No. of Community/Institutional WS schemes Rehabilitated with COWASH III support as per GTP II service level & Climate Resilience requirements	2	2	2	0	0	0	0		

2.4 OUTCOME 4. INCREASED WOMEN’S EMPOWERMENT, LEADERSHIP AND INCLUSION OF PEOPLE WITH DISABILITIES IN THE 5 PROJECT REGIONS BY 2019

This will be reported in the 4th quarter.

3 FINANCIAL UTILIZATION

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

3.1 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 3rd 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
	W/S/total	25,955,000.00	1,420,252.61	7,794,975.80	9,215,228.41	0.00	231,343.41	535,834.22	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
	S/seharti	523,580.00	0.00	0.00	0.00		0.00		523,580.00	0.00	0.00
12	Shallow				0.00				0.00		
	Commission								0.00		
									0.00		
	G/Total	26,478,580.00	1,420,252.61	7,794,975.80	9,215,228.41	-	231,343.41	535,834.22	25,711,402.37	0.87	0.29

3.1.1 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

3.1.2 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

3.2 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 3nd quarter 2009EF

S/n	Woreda /sectors	plan			Utilized		Balance	Blance		Utilizc
		Annual	Upto this quarter	amount Available for use	This quaretr	Up to this quarter	From availble	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
	S/Total	8,148,977.00	6,644,845.00	5,552,626.58	0.00	2,256,586.60	3,296,039.98	4,388,258.40	3,296,039.98	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
	S/Total	6,336,948.00	4,360,223.00	6,418,780.20	813,714.50	1,498,834.60	4,919,945.60	4,838,113.40	4,919,945.60	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	-
	S/Total	1,097,360.00	0.00	577,360.00	0.00	28,858.35	548,501.65	1,068,501.65	548,501.65	2.63
16	Amount in Trasury			191,565.00	-	-		191,565.00	191,565.00	
	Total	15,583,285.00	11,005,068.00	12,740,331.78	813,714.50	3,784,279.55	8,764,487.23	10,486,438.45	8,956,052.23	24.28

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
	Total	7,871,779.96	12,740,330.50	2,484,682.45	7,871,779.96

Annex 5.1 COWASH Funds Utilization Performance in the Reporting Period

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 in -----Region to date

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

Amount of Exchange Rate gain to date (in Birr) = 2,484,682.45 (Rolled from phase II 1,846,779.95 and 637,902.50 gained in 2009)

Amount of exchange rate gain unutilized (in Birr) to date: = 2,484,682.45 (all)

4 MAJOR CHALLENGES FACED AND MEASURES TAKEN DURING THE QUARTER

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		

5 OUTSTANDING ISSUES, IF ANY

No Outstanding issue.