

**SNNP REGIONAL STATE
WATER AND IRRIGATION DEVELOPMENT BUREAU**

COMMUNITY-LED ACCELERATED WASH (COWASH III) PROJECT

2009 EFY ANNUAL PERFORMANCE REPORT

HAWASSA, ETHIOPIA

July 2017

ACRONYMS..... iii

1 Introduction 1

2 Achievements in the FISCAL YEAR 2

 2.1 Objective: Contribute to the achievement of the GTP II targets for WASH sectors in Ethiopia by 2019 by using Community Managed Project (CMP) approach 2

 2.2 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..... 4

 2.2.1 Output 1.1 Human capacity to implement community and institutional water supply enhanced 4

 2.2.2 Output 1.2 New safe and climate resilient community water supply schemes constructed as per GTP II service level 6

 2.2.3 Output 1.3 New safe and climate resilient school water supply schemes constructed 8

 2.2.4 Output 1.4 New safe and climate resilient health facility water supply schemes constructed 9

 2.2.5 Output 1.5 COWASH Phase III new water supply schemes screened for technical, social, environmental & climate risks..... 10

 2.2.6 Output 1.6 Water quality of woreda rural water supply schemes measured 11

 2.3 Outcome 2. Increased community, institutional sanitation & hygiene access coverage (GTP II), in the target Woredas in SNNP Region 12

 2.3.1 Output 2.1 Human capacity to implement sanitation and hygiene enhanced 13

 2.3.2 Output 2.2 Access to improved household and institutional latrines increased 13

 2.4 Outcome 3. Increased functionality and sustainability (O&M) of built WASH facilities in the target Woredas in SNNP Region 15

 2.4.1 Output 3.1 Water supply schemes rehabilitated 16

 2.4.2 Output 3.2 Stakeholders Human Capacity enhanced for Technical O&M of Water Supply schemes..... 16

 2.4.3 Output 3.3 O&M Supply Chain and Maintenance Service for Water Facilities developed 17

 2.5 Outcome 4. Increased Women’s empowerment, leadership and inclusion of people with disabilities in the SNNP Region 17

2.5.1	Output 4.1 Women-led service providers in the water supply maintenance, spare part supply, sanitation marketing and construction in selected Woredas established.....	18
2.5.2	Output 4.2. Women’s leadership as WASHCO members in COWASH Phase III woredas enhanced	19
2.5.3	Output 4.3 Stakeholders' Capacity to Mainstream Gender and Disability-in WASH Planning & Implementation enhanced.....	19
3	Financial utilization	20
3.1	Investment & some operational funds from GoE.....	20
3.1.1	Allocated and Transferred Investment and Operational Funds	20
	Capacity building funds utilization	24
4	Major challenges Faced and Measures Taken during the Quarter	27
5	Outstanding issues.....	27

ACRONYMS

AID	Activity Identification
BoE	Bureau of Education
BoH	Bureau of Health
BoWID	Water and Irrigation Development Bureau
CB	Capacity Building
COWASH	Community Led Accelerated WASH in Ethiopia
CMP	Community Managed Project
CLTSH	Community Led Total Sanitation and Hygiene
GoE	Government of Ethiopia
GoF	Government of Finland
HCB	Human Capacity Building
IID	Indicator Identification
IR	Output Identification Code
PCB	Physical Capacity Building
OMFI	Omo Micro Finance Institute
RSU	Regional Support Unit
RWSC	Regional WASH Steering Committee
SNNPR	Southern Nations Nationalities and People's Region
SLTSH	School Led Total Sanitation and Hygiene
TSECR	Technical, Social, Environmental and Climate Risks
WASHCO	Water Supply Sanitation and Hygiene Committee
WASH	Water Supply Sanitation and Hygiene
WIF	WASH Implementation Framework
WWT	Woreda WASH Team
ZWT	Zone WASH Team

1 INTRODUCTION

Improving accessibility of water supply, sanitation and hygiene for every citizen of Ethiopia has been a top agenda in the country over the last decade and there have been committed efforts towards achieving the GTP or universal access plan targets. To this end, the Water Supply, Sanitation and Hygiene (WASH) sector in Ethiopia is developing rapidly and moving towards a sector-wide approach where important policy, coordination, implementation and financing mechanisms are being implemented.

COWASH Phase I & II Project as a Community-Led Accelerated WASH in Ethiopia have begun in SNNP Region, Gamo-Gofa Zone, Chenchu and Arbaminch Zuria Woreda as a pilot project in 2004 EFY. The project expanded to Hadiya Zone and its two woredas (Misha and Duna) in 2005 EFY. In 2006 EFY, the Project scaled up to Dawuro and Sidama zones and their two woredas each: Esara and Tocha in Dawuro and Gorche and Arbegona in Sidama zone. The Woredas were selected for the implementation of the project as they have suitable climatic condition for the low cost water supply technologies. As these technologies are easily manageable by the user communities - since, the project uses Community Managed Project Approach (CMP) among the four WASH implementation modalities in WASH Implementation Framework (WIF).

In the five years stay of the project (2004-2008 EFY), a total of 761 water supply schemes benefitting more than 216,769 rural people in the 8 woredas of the four zones were constructed with the financial and technical support of the project. The project had also supported the construction of 15 school latrines serving over 12,239 students, teachers and administration staff.

Phase I & II of COWASH ended at the end of 2008 EFY and a new phase of COWASH was launched in 2009 EFY. This project, which is named COWASH III, is implemented in all the 8 Woredas and 4 Zones of COWASH I & II. 2009 EFY represents the first year of the third phase of the bilateral project, which is a continuation of long-term cooperation between Finland and Ethiopia in water sector development. The total projected population of the 8 project woredas at the end of 2009 EFY was about 1,248,316 living in 274 kebeles of which 15 are urban.

A number of activities contributing to the attainment of the GTP II WASH targets of the region were planned and implemented in this first year of COWASH III. Hence, this report presents the plans and accomplishments of the project in the 12 months of 2009 EFY. the 2009 EFY annually planned and performed activities of SNNPR-COWASH project are indicated in this report. The report includes water supply and sanitation coverages, capacity building (human and physical), construction of facilities (water supplies and institutional latrines) and budget utilization including challenges faced.

2 ACHIEVEMENTS IN THE FISCAL YEAR

2.1 OBJECTIVE: CONTRIBUTE TO THE ACHIEVEMENT OF THE GTP II TARGETS FOR WASH SECTORS IN ETHIOPIA BY 2019 BY USING COMMUNITY MANAGED PROJECT (CMP) APPROACH

Data collected from the project woredas reveal that the average rural water supply access coverage (as per GTP II service level) of the eight woredas was about 52.1% at the end of 2008 EFY. As a result of efforts exerted by all WASH actors, this value has increased to 53.2% at the end of 2009 EFY. About 34.3% of the water supply access coverage growth was due to COWASH III.

Table O.1: Community and Institutional Water Supply Access Coverage

Objective Level Indicator	Baseline, end of 2008 EFY	2009 EFY Plan	2009 EFY Achievement
O 1.1: Rural Water Supply Access Coverage in GTP II standard (25l/c/d within 1km radius) <i>BY ALL ACTORS</i>	52.1	59.1	53.2
O 1.2: Contribution of COWASH in Community Water Supply Access Coverage in GTP II standard	0.0	47.2	34.3
O 1.3: School Water Supply Access Coverage <i>BY ALL ACTORS</i>	20.1	27.3	23.5
O 1.4: Health Facilities Water Supply Access Coverage <i>BY ALL ACTORS</i>	11.7	21.2	17.9
O 1.5: Contribution of COWASH in School Water Supply Access Coverage	0.0	44.6	47.9
O 1.6: Contribution of COWASH in Health Facilities Water Supply Access Coverage	0.0	24.6	0.0

The average school water supply access coverage of the woredas has risen from 20.1% in the base year (2008 EFY) to 23.5% at the end of 2009 EFY. The contribution of COWASH III to this growth was 47.9%.

Similarly, the health facilities water supply access coverage of the woredas increased from 11.7% end of 2008 EFY to 17.9% at the end of 2009 EFY. Based on the data received from the project woredas, there was no growth due to COWASH III.

Table O.2: Household and Institutional Sanitation Coverage

Objective Level Indicator	Baseline, end of 2008 EFY	2009 EFY Plan	2009 EFY Achievement
O 1.7: School Improved Latrine Accesss Coverage <i>BY ALL ACTORS</i>	23.0	29.0	27.4
O 1.8: Health Facilities Improved Latrine Accesss Coverage <i>BY ALL ACTORS</i>	50.0	57.0	51.0
O 1.9: Contribution of COWASH in School Improved Latrine Accesss Coverage	0.0	50.2	3.3
O 1.10: Contribution of COWASH in Health Facilities Improved Latrine Accesss Coverage	0.0	5.3	0.0
O 1.11: Proportion of rural households using Improved Latrine in COWASH Woredas	33.0	45.0	40.0
O 1.12: Percentage of verified ODF Rural Kebeles in COWASH III Woredas supported BY ALL ACTORS	27.0	31.0	36.0

The sanitation and hygiene situation of institutions in the project woredas has been showing improvement. The average school improved latrine access coverage of the woredas increased from 23.0% in the base year (2008 EFY) to 27.4% at the end of 2009 EFY. COWASH is one of the major actors for this improvement by contributing some 3.3% of the school improved latrine access coverage.

The health facilities' improved latrine access coverage has also shown improvement during the reporting period. The coverage has shown a growth of 1%, from 50% at the end of 2008 EFY to 51% at the end of the reporting period (2009 EFY). However, COWASH didn't play much role for the improvement of the sanitation in the health facilities of the project woredas. The project contributed for the improvement only in the form of building the capacity of implementers through trainings and workshops.

As shown in Table O.2, about one third of the rural households in the project woredas (33.0%) had improved latrines, and this has increased to 40% at the end of the reporting period. The contribution of COWASH in the improvement of household improved latrine coverage was through "soft aspects" – trainings and workshops about sanitation and hygiene. The figures are a bit large due to the lack of agreed measurable definition of improved latrine.

According to the reports of the project woredas, 27% of the rural kebeles were free from open defecation (ODF) in 2008 EFY. In 2009 EFY, the percentage of ODF kebeles has increased to 36% showing a growth of 9%. Households construct their own toilets following the awareness raising and capacity building activities given by different stakeholders of WASH in the sites.

2.2 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

Gaining experience from the implementation of COWASH Phase I & II, SNNPR project woredas have exerted maximum effort in constructing community and institutional water supplies thereby attaining the Growth and Transformation Plan (GTP II) WASH targets. In the period under reporting, a total of 165 community and 5 school water supplies were constructed with the financial and technical support of the project.

As a result of the completion of the community water supplies, the rural water supply access coverage (in GTP II standard) has increased from 0% in the base year to 2.4% at the end of the first year of the project (Table R1.1). Besides, COWASH school water supplies have improved the school water supply access coverage from 0% at the end of 2008 EFY to 1% end of 2009 EFY. The woreda reports show that COWASH has not contributed much in improving the health facilities' water supply access coverage mainly due to less integration and weak supportive supervision of health sector at all levels.

Table R1.1: Community and Institutional Water Supply Access Coverage due to COWASH Phase III

Outcome Level Indicator	Baseline, end of 2008 EFY	2009 EFY Plan	2009 EFY Achievement
R 1.1: Rural Water Supply Access Coverage in GTP II standard (25l/c/d within 1km radius) <i>DUE TO COWASH PHASE III</i>	0	3.26	2.40
R 1.2: School Water Supply Access Coverage <i>DUE TO COWASH III</i>	0	3.01	1.00
R 1.3: Health Facilities Water Supply Access Coverage <i>DUE TO COWASH III</i>	0	2.20	0.00

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

As indicated in Table 1.1.1 below, there were some materials planned to be procured at the regional and woreda levels that will help to building the capacity of the implementers at all levels. Except hand held GPS, other procurements of Zones and Woredas have been achieved until end of the fiscal year. Some of the major procurements planned by the Woredas are artisan tools, water quality test reagents and chlorine for treatment of the water supplies constructed in the kebeles. The materials planned for the RSU staff are office furniture (filing cabinet, chair, table, shelf, etc), external hard drive LCD pointer with scroller and digital camera. Zonal offices planned to procure

desktop computer with UPS, laptops, hand held GPS and digital camera and stabilizers. Accordingly, among 12 different types of items planned to be procured, parts of 11 items have been procured in the reporting period. This accounts 91.7% of physical capacity building procurement planned until end of the year. However, procurement performance of the woredas is relatively less as compared to their respective procurement plans. Much of the procurements for the implementers of the project at all levels had been procured in the preceding phases of COWASH.

Table 1.1.1: List of Materials Procured with the support of COWASH III, in 2009 EFY

Activity Code (AID)	List of Materials/Equipment	Unit	Quantity Planned			Quantity Procured		Total Cost (in Birr)
			This Quarter	Cumulative	Annual	This Quarter	Cumulative	
1.1.15	Procure Artisan/Mason hand tools	Set	0	120	120	45	45	59,722
1.1.42	Procure desktop computer with UPS (for ZoW, Zo H, ZoPF, ZoE, ZoWA)	No	0	8	8	7	7	124,240
1.1.43	Procure printer (for ZoW, Zo H, ZoPF, ZoE, ZoWA)	No	0	8	8	6	6	47,418
1.1.44	Procure handheld GPS(for ZoW only)	No	0	4	4	0	0	
1.1.46	Procure stabilizer (for ZoW, Zo H, ZoPF, ZoE, ZoWA)	No	0	8	8	5	5	5,524
1.1.66	Procure laptop (for new RSU staff) & Zonal Dept.	No	0	8	8	7	8	139,575
1.1.67	Procure filing cabinet (for new RSU staff)	No	0	3	3	2	2	42,750
1.1.68	Procure office furniture (for new RSU staff)	Set	0	2	2	2	2	
1.1.69	Procure digital camera (for RSU staff)	No	0	8	8	6	6	19,241
1.1.71	Procure external hard drive	No	0	3	3	6	6	15,894
1.1.73	Procure LCD Pointer with sclorer (1 for RSU & 1 for BoW)	No	0	2	2	2	2	3,431
1.1.29	Procurement of leveling equipment of Surveying	No	0	1	1	1	1	55,334
Total								513,128

Effective and sustainable WASH service delivery is more than developing infrastructures and all about people. Accordingly, human capacity building has been one of the major COWASH III project activities, which has been significantly contributing in ensuring sustainability of the WASH services of the project Woredas. Hence, in the reporting period, as per the standards set for the trainings supported by COWASH, a total of 3,532 (1,314 female) people have received different trainings related with CMP under Output 1.1. The trainings considered for Indicator IR 1.1.1, which were mainly related with CMP management, have been given at regional, zonal and woreda levels. Among these trainees, 38 (16 female) were with some kind of disability. The cost of all the trainings was covered from Government of Finland (GoF) contribution.

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.i: No. of people trained by COWASH III in the regions as per the training standard	2,684	3,377	3,377	18	15	33	1,091	637	1,728	22	16	38	2,196	1,298	3,494
IR 2.1.i: No. of people trained in sanitation & hygiene (including sanitation marketing) as per the standard with the support of COWASH III	400	400	400	4	3	7	221	115	336	5	4	9	203	128	331
IR 3.2.i: No. of People Trained on O&M and related issues	1,707	1,857	1,857	21	19	40	575	355	930	21	19	40	667	400	1,067
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	70	70	70	-	-	-	-	-	-	-	-	-	-	-	-
IR 4.2.i: No. of People Trained on Women Leadership in Water Supply management by WASHCO	990	990	990	-	-	-	-	-	-	-	-	-	-	-	-
IR 4.3.i: No. of People Trained in Gender and Disability Inclusion	560	560	560	7	7	14	208	150	358	7	7	14	112	121	233
Total	6,411	7,254	7,254	50	44	94	2,095	1,257	3,352	55	46	101	3,178	1,947	5,125

Note:: All the data in this table, except those under IR 1.1.1, will be described in the respective Output levels of this report. They are put under this table to present similar issues together.

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

As shown in Table 1.2.1 below, a total of 176 community water supply applications have been submitted to WWTs during the reporting period (76.2%). These community applications have been appraised at office and field levels by trained woreda experts. The number of applications submitted shows that the project woredas had focused only on approving applications equal to the planned number of applications and not shelving some more for the upcoming fiscal year.

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	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	230	230	176	76.5
IR 1.3.1: No. of School Water Supply scheme construction applications submitted to WWT for COWASH III implementation	15	15	9	60.0
IR 1.4.1: No. of Health Facility Water Supply scheme construction applications submitted to WWT for COWASH III implementation	7	7	3	42.9
Total	252	252	188	74.6

Note:: All the data in this table, except those under IR 1.2.1, will be described in the respective Output levels of this report. They are put under this table to present similar issues together.

Among the total planned community WPs in the reporting period, 165 have been constructed in a way to be climate resilient. This accounts 72% of the planned community water points in the eight project woredas of SNNPR. Many of the completed community WPs are On Spot Springs (66.0%) followed by Rural Piped Schemes (RPS) from spring source and Spring Development with collection chamber (SPD with CC). This shows that the areas selected for the project intervention are highland areas endowed with springs. The performance in the construction of community water supply schemes was below the plan mainly due to late approval of 2009 EFY plan.

The community water supply schemes constructed with the support of the project benefitted a total of 41,943 rural people of the eight project woredas (Table 1.2.2). Among these beneficiaries, 27,774(66.2%) have been getting access to these water supply schemes as per the GTP II service level – 25 liters per capita per day (l/c/d) within 1 km radius of their residences.

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 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	2	4	4				
	SPD On Spot	127	195	195	107	151	36,312	25,137
	SPD with CC	11	16	16	3	5	1,696	1,027
	SW	2	10	10				
	DW							
	RWH							
	RPS from SP	3	5	5	8	8	3,935	1,610
	RPS from DW							
	Expansion							
	Subtotal		145	230	230	118	164	41,943

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

As much as it does for communities, COWASH III gives emphasis to improving the water supply situation of institutions (schools and health facilities). In the reporting period, 15 water supply schemes were planned to be constructed for schools. As indicated in Table 1.2.1 above, applications have been received from 9 schools. Accordingly, all of these applications have been approved by Woreda WASH Teams (WWT) after they have been appraised at the office and field levels by trained woreda experts.

As a result, 5 schools have got water supplies with the technical and financial support of the project. Three of the schools have got hand dug wells while 2 of them got On Spot springs. The performance reports of the woredas show that the performance in the construction of school water supplies (33.3%) is much lower than the performance in the construction of community water supplies.

With regards of beneficiaries, these five water supply schemes benefited more than 2,807 students, teachers and administrative staff among whom 1,456 or 51.9% females. Woredas reported that of the total beneficiaries of the school water supplies, 13 (6 female) or 0.5% had some kind of disability. It must be noted that there are problems in understanding the concept of disability and getting reliable data as the initiative of disability inclusion is just starting in COWASH.

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 Completed Water Supply Schemes											
		This Quarter	Cumulative	Annual	This Quarter	Cumulative	This Quarter						Cumulative					
							With			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	7	9	9	2	3	3	3	6	464	420	884	7	6	13	897	980	1,877
	SPD On Spot	1	5	5	1	2										447	470	917
	SPD with CC																	
	SW		1	1														
	DW																	
	RWH																	
	RPS from SP																	
	RPS from DW																	
	Expansion																	
Subtotal		8	15	15	3	5	3	3	6	464	420	884	7	6	13	1,344	1,450	2,794

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

COWASH has given emphasis to improving the WASH situation of health facilities as it does for schools. However, the performance of the woredas in improving the water supply situation of health facilities has been very low. In fact, the performance was much lower than the school water supply construction in the period under reporting.

It was planned to construct 7 water supply schemes for health facilities. Performance reports of the woredas reveal that there has not been any water supply scheme constructed for health facilities in the project woredas despite the fact that a lot of health facilities are not getting access to water supply to provide demanded disease prevention services to the rural people. However, none of the planned water supplies for health facilities were constructed in the reporting period.

The contribution of COWASH in improving the health facilities' water supply situation was only through capacity building – trainings and workshops- to implementers, rural communities and health facilities' staff.

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 Benefitting the Completed Water Supply											
		This Quarter	Cumulative	Annual	This Quarter	Cumulative	This Quarter						Cumulative					
							With Disability			With No			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	4	7	7														
	SPD On Spot																	
	SPD with CC																	
	SW																	
	DW																	
	RWH																	
	RPS from SP																	
	RPS from DW																	
	Expansion																	
Subtotal	4	7	7															

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

One of the new initiatives in COWASH Phase III is the screening of Water Supply Schemes for Technical, Social, Environmental and Climate Risks (TSECR). The COWASH FTAT developed a guideline and implemented for screening water supply schemes (both community and institutions) for technical, social, environmental and climate risks(TSECR). In the reporting period, it was planned to screen all the planned WPs for TSECR. Accordingly, 170 (67.5%) of the planned WPs have been screened by trained woreda experts as per the guideline prepared by COWASH FTAT. The number of WPs screened was below the plan as all of the WPs planned for the reporting period have not been constructed. Only 170 (67.5%) of the planned WPs (165 community and 5 school) were constructed in the reporting period.

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	91	252	252	118	170

Management plans have been prepared for water supply schemes constructed and found to have some kind of technical, social, environmental and climate risks. However, as indicated in Table 1.5.3 below, none of these management plans have been implemented. Much is expected to implement these plans to make the water supplies sustainable both in terms of quantity, quality and physical structure.

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	91	252	252	118	170

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 (RSECR) WS scheme management plans implementation started at site	118	252	252	0.00	0.00

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

Water quality and sustainability requires developing catchment based Water Safety Plan (WSP) and implementation with the coordination of all stakeholders in the intervention areas. This new approach has been piloted in some woredas in the project regions during COWASH Phase II. This was decided to be strengthened in COWASH Phase III following a national guideline prepared in collaboration with WHO. In the reporting period, Duna woreda was selected to pilot WSP and few activities have been carried out in the woreda.

Consequently, one catchment-based WSP was prepared in Duna woreda. This experience is going to be scaled up to the other areas in the woreda and other woredas.

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	0	1	1	0	1

All the project woreda water offices had received water quality test kits with reagents by COWASH Phase II. However, the kits had not been used properly in many woredas mainly due to shortage and interruption of electricity, lack of reagents and bacteria food coupled with lack of national system in Operation and Maintenance (O&M). In COWASH Phase III, woredas are expected to give emphasis to water testing using the kits procured during COWASH Phase II.

Though budget was allocated for water testing, woredas were not testing the water supply schemes constructed for rural communities and institutions (schools and health facilities). They have been focusing only on chlorination of the new water supply schemes soon after completion of

construction. Hence, this reporting period, only chlorination of the 129 of the 170 water supply schemes has been made in the woredas. There are no regular systematic testing of drinking water supplies in many of the woredas.

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	118	252	252	70	129

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	118	252	252	116	213

2.3 OUTCOME 2. INCREASED COMMUNITY, INSTITUTIONAL SANITATION & HYGIENE ACCESS COVERAGE (GTP II), IN THE TARGET WOREDAS IN SNNP REGION

As the national GTP II targets are not disaggregated by woredas and regions, it is hardly possible to get woreda and region disaggregated GTP II targets. Recently, secondary WASH data has been collected by the RSU staff to estimate the woreda level GTP II targets and contribution of COWASH Phase III in attaining these woreda targets.

According to the secondary data and performance of the woredas in 2009 EFY, the construction of 1 improved latrine by COWASH III increased the school improved latrine coverage of the woredas from 0% in 2008 EFY to 0.2% at the end of 2009 EFY. However, the health facility improved latrine access coverage has not shown increment as there was no improved latrine constructed for health facilities with the support of COWASH III.

Table R 2.1: Community and Institutional Improved Access Coverage Due to COWASH Phase III

Outcome Level Indicator	Baseline, end of 2008 EFY	2009 EFY Plan	2009 EFY Achievement
R 2.1: % of Schools having Access to Improved Latrines constructed by COWASH III	0	3.01	0.20
R 2.2: % of Health Facilities having Access to Improved Latrines constructed by COWASH III	0	0.32	0.00

2.3.1 Output 2.1 Human capacity to implement sanitation and hygiene enhanced

The resources allocated and effort exerted in COWASH Phase I & II in sanitation and hygiene (both for community and institutions) had been limited and the results achieved in the project woredas were not satisfactory. Learning from this, sanitation and hygiene is given due emphasis in COWASH Phase III. One of the efforts is enhancing the capacity of implementers and beneficiaries at all levels. The achievement of this intervention is measured by the indicator “*No. of people trained in sanitation & hygiene (including sanitation marketing) as per the standard with the support of COWASH III*”.

Consequently, as shown in Table 1.1.2 above, a total of 340 people (38.8% female) have received different types of trainings related to sanitation and hygiene at the regional, zone and woreda levels. The performance accounts 85.0% of the plan for the reporting period. According to the data collected during the trainings, 2.6 % of those trained had some kind of disability. The number of trainees with disability is under estimated due to the delay of preparatory activities (developing a disability inclusion guideline, making discussion with stakeholders and training of trainers at the federal and regional levels) at the federal level. As a result, the disability data collection checklist was applied only for the regional and federal level trainings supported with COWASH Phase III.

2.3.2 Output 2.2 Access to improved household and institutional latrines increased

One of the main focuses of COWASH III is the construction of improved latrines for institutions (schools and health facilities) and rural households. While institutions are provided with technical and financial support, rural households will be supported only through trainings and awareness raising activities in their effort to improve their sanitation and hygiene situation.

In the reporting period, project woredas planned to construct 16 improved latrines (15 for primary schools and 1 for health center). Accordingly, promotions have been conducted in the rural kebeles to collect demands of communities and institutions thereby planning together with the

beneficiaries. Following the promotions made by the trained woreda experts, application was received from 8 schools (47.0% of the planned). Improved latrines construction applications have not been submitted from health facilities in the reporting period. This may be due to the usual practice of giving priority to community and school water supplies.

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	15	15	8	53.3
Health Facility	1	1	1	100.0
Total	16	16	9	56.3

Lie in the previous phases of COWASH, the performance of the woredas in the construction of improved latrines has not been encouraging. It was only 1 (5.9%) of the improved latrine constructions completed in the reporting period. This primary school latrine (in Chenchu Woreda) had been rolled from COWASH Phase II. This improved latrine benefitted more than 944 (513 female) students, teachers and administrative staff. It was reported that there were no students and teachers with any kind of disability. Probably this is due to lack of understanding of the concept of disability or the checklist prepared for the purpose of data collection or absence of data in the school. The main reason for the delay of construction of latrines were: i) lack of coordination of WASH sector offices at the woreda level ii) Lengthy bidding process for full contract agreement and iii) Budget escalation after plan approval.

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 Beneficiaries of the Schools Latrines Constructed											
	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
IR2.2.3: No. of Schools having Access to Improved Latrines constructed as per the Standard Design with the support from COWASH III	-	15	15	-	1	-	-	-	-	-	-	-	-	-	431	513	944

As shown in Table 2.2.3 below, though there was 1 health facility improved latrine construction in Misha woreda it was not started during the reporting period due to the lack of coordination of the

WASH sector offices especially the water and health offices of the woreda. The experience from the preceeding COWASH pahses reveal that less attention had been given to health facilities sanitation and hygiene.

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			With Disability			With No Disability			
						M	F	T	M	F	T	M	F	T	M	F	T	
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	-	1	1			-	-	-				-	-	-				-

2.4 OUTCOME 3. INCREASED FUNCTIONALITY AND SUSTAINABILITY (O&M) OF BUILT WASH FACILITIES IN THE TARGET WOREDAS IN SNNP REGION

One of the good initiatives of COWASH Phase III is the development of O&M criteria to get financial support of the project in maintaining malfunctioning water supplies. All water supplies malfunctioning in the rural parts of the project woredas are entitled to get maintained with the financial support of the project as long as they require “major maintenance”. “Minor maintenance” is left for WASHCOs or beneficiaries.

The performance of WASH actors in the project woredas in the operation and maintenance of water supplies has been remarkable. The non-functionality rate of rural water supplies has increased to 8.7% at the end of 2009 EFY from 7.9% in the base year (2008 EFY). There were no COWASH III water supplies malfunctioning in the reporting period.

Table R 3.1: Community and Institutional Water Supplies Non-Functionality

Outcome Level Indicator	Baseline, end of 2008 EFY	2009 EFY Plan	2009 EFY Achievement
R 3.1: % of Non-functional WS schemes in the COWASH III woredas	7.90	8.40	8.70
R 3.2: % of Non-Functional COWASH III Water Supply schemes in the project woredas	0.00	0.00	0.00

2.4.1 Output 3.1 Water supply schemes rehabilitated

As indicated above, COWASH Phase III supports *major maintenance* of water supplies which contribute to the rural water supply access coverage of the woredas. In the reporting period, 26 water supplies were planned to be rehabilitated with the technical and financial support of the project. Accordingly, it was reported that less than half of the planned malfunctioning water supplies (11 or 42.3%) were rehabilitated. A total of 1,454 rural people benefitted from these rehabilitated water supplies. These rehabilitated community water supplies contribute for the reduction of the non-functionality rate of the woreda. The main reason for the low performance of the woredas in the rehabilitation of water supplies were late approval of 2009 EFY plan and the consequent prioritizing on new water supply schemes construction.

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	22	26	26	11		11		1454	1454

2.4.2 Output 3.2 Stakeholders Human Capacity enhanced for Technical O&M of Water Supply schemes

COWASH Phase III has given due consideration to Operation and Maintenance of water points in the project woredas. Operation and maintenance (O&M) manual and strategic framework was developed in COWASH Phase II. It was hoped that the manual will be approved by MoWIE and enter into force in the whole country. Until now, this manual has not been approved and many activities of COWASH Phase III are pending. The O&M criteria developed by the COWASH FTAT is implemented in the project woredas and many community water supply schemes rehabilitated following the guideline or criteria.

The physical and human capacity of stakeholders of the project has been built in the reporting period. As indicated in Table 1.1.1 and 1.1.2 above, some materials were procured and many people were trained on a number of issues related to Operation and Maintenance (O&M) of water supply schemes. A total of 1,857 people, many of whom are members of WASHCOs, were planned to be trained on O&M at all levels of implementation of the project in SNNPR. Among these, 1,107

(419 female) have received different trainings related to O&M at the woreda and regional levels. The performance accounts about 59.6% of the annual plan. It was reported that 40(3.6%) of the people trained had some kind of disability. The trainees with some kind of disability are 21 male and 19 female.

2.4.3 Output 3.3 O&M Supply Chain and Maintenance Service for Water Facilities developed

Though a doable O&M manual and strategic framework is not yet approved, COWASH Phase III is trying to strengthen and establish O&M systems in the woredas with the aim of sustaining the water supply schemes in the project woredas. For this purpose, existing service providers are being strengthened and new ones established in the woredas. Accordingly, a total of 13 active spare part sellers or suppliers (0 non-profit making and 13 profit making) are known to work in the project woredas. Moreover, it was found that there were 1,861 individuals (pump attendants/caretakers), who are trained by WASH actors including COWASH Phase I & II in the woredas, providing water supply scheme maintenance service. Woredas reported that there are 15 groups providing same service in the woredas. It is therefore possible to enhance the sustainability of the water supply schemes with the support of these individuals and groups of service providers.

Table 3.3.1: No. of Spare Part Sellers/Suppliers and Groups providing Water Supply Scheme Maintenance Service

Output Level Indicator	2009 EFY Plan	2009 EFY Achievement
IR 3.3.1: No. of Active Spare Part Sellers/Suppliers in COWASH III woredas	13	13
- Non-Profit making (Associations/Cooperatives)	0	0
- Profit-making(MSEs)	13	13
IR 3.3.2: No. of Trained Individuals (Pump attendants/caretakers) providing WS scheme Maintenance Service in COWASH III woredas	1861	1861
IR 3.3.3: No. of groups (other than government or utility) providing WS scheme Maintenance Service in the COWASH III woredas	15	13

2.5 OUTCOME 4. INCREASED WOMEN’S EMPOWERMENT, LEADERSHIP AND INCLUSION OF PEOPLE WITH DISABILITIES

COWASH Phase III tries to empower women to become good leaders to sustain their water supply schemes. It also works on inclusion of disability in its interventions including building capacity of implementers and beneficiaries. In this sense, COWASH Phase III is the first project in mainstreaming disability.

For this purpose, the project strengthens and establishes MSEs led by women with its technical and financial support. However, there were no women-led MSEs established and strengthened in the

project woredas mainly due to delay in the preparatory activities at the federal level. This initiative of MSE development will be launched in the first quarter of the upcoming fiscal year.

Table R 4.1: Women-led Profitable MSEs in COWASH III Pilot Woredas

Outcome Level Indicator	2009 EFY Plan	2009 EFY Achievement
R 4.1: % of Women-led Profitable MSEs in COWASH III pilot woredas	0	0

2.5.1 Output 4.1 Women-led service providers in the water supply maintenance, spare part supply, sanitation marketing and construction in selected Woredas established

Based on a criteria developed by COWASH FTAT, five woredas were selected for the strengthening and establishing women-led MSEs. The project woredas selected are Arbaminch Zuria from Gamo Gofa, Duna from Hadiya Zone, Arbegona from Sidama Zone, and Esara and Tocha from Dawuro Zone.

MSE development guideline has been finalized and implementation will be started in the upcoming fiscal year. Pilot woredas will strengthen the existing women-led MSEs, if any, and establish new ones (disaggregated by non-profit making and profit making) if there are no ones to take up the business.

Table 4.1.1: No. of Women-led Service Providers Established/Strengthened & Items Produced & sold

Output Level Indicator	2009 EFY Plan	2009 EFY Achievement
IR 4.1.1: No. of Women-led WS or Sanitary Goods and Services providers established or strengthened by COWASH III	0	0
- Non-Profit making (Associations/Cooperatives)	0	0
- Profit-making(MSEs)	0	0
IR 4.1.2: No. of staff of the Women-led WS or Sanitary Goods and Services providers	0	0
- No. of Staff of Non-Profit making (Associations/Cooperatives)	0	0
- No. of Staff of Profit-making(MSEs)	0	0
IR 4.1.3: No. of Latrine Slabs and Hand Washing Utensils produced by Women-led service providers in COWASH III Pilot Woredas	0	0
- Produced by Non-Profit making (Associations/Cooperatives)	0	0
- Produced by Profit-making(MSEs)	0	0
IR 4.1.4: No. of Latrine Slabs or Hand Washing Utensils sold by Women-led service providers in COWASH III Pilot Woredas	0	0
- Sold by Non-Profit making (Associations/Cooperatives)	0	0
- Sold by Profit-making(MSEs)	0	0

2.5.2 Output 4.2. Women’s leadership as WASHCO members in COWASH Phase III woredas enhanced

COWASH Phase III urges and supports to make at least half of the WASHCO members to be women. This is in line with the country’s interest and effort to empower women in maximizing their benefit from and sustaining their facilities. The project is trying to raise awareness and build the capacity of implementers including beneficiaries of its services so that the targets can be met in a short time possible. It is engaging the WASH sector offices including women affairs offices to play their role in the effort to empower women and mainstream disability in their areas of jurisdiction.

As estimate from the WPs and latrines data of the project woredas, 21% of the leadership positions of WASHCOs was filled with women. Furthermore, 23% of WASHCOs’ three main management positions are filled with women.

Table 4.2.1: Percentage of Female WASHCO members and those in the leadership positions

Output Level Indicator	2009 EFY Plan	2009 EFY Achievement
IR 4.2.2: % of COWASH III WASHCOs having at least 50% women members	44	37
IR 4.2.3: % of WASHCO Leadership Positions filled with Women in COWASH III	28	21
IR 4.2.4: % of COWASH III WASHCOs having Women in All Three Main Management Positions	33	23

2.5.3 Output 4.3 Stakeholders’ Capacity to Mainstream Gender and Disability-in WASH Planning & Implementation enhanced

Women empowerment and leadership issue is being undergone in the region in the reporting period. The new intervention in COWASH Phase III in this output level is sanitation marketing. This intervention is to be piloted in Arbaminch Zuria woreda and this will be scaled up to the other woredas in the upcoming implementation years depending of the results in this pilot woreda. Moreover, disability disaggregation work is also being considered in all COWASH trainings and institutional WASH facilities construction and rehabilitation. However, much could not be done in the reporting period due to delay in the preparatory activities at the federal level. As shown in Table 1.1.2 above, some human capacity building activities have been undertaken in the reporting period. A total of 247 people (125 female) were trained in disability mainstreaming. This accounts less than half of the planned number of people (44.1%). This was however made before the finalization of the generic guideline to implement the initiative of disability inclusion in the project regions.

3 FINANCIAL UTILIZATION

COWASH Phase III is jointly financed by regional government of SNNPR (GoE) and Government of Finland (GoF) and is implemented by WASH sector offices of Water and Irrigation Development Bureau (WIDB), woreda sector offices of SNNPR with collaboration of sector Bureaus (Health Bureau, Education Bureau, and Finance and Economic Development Bureau). The three major cost categories of the project fund are Investment, Capacity building (physical and human) and Operational cost. While the whole investment costs and some operational costs of the project are covered by the Government of Ethiopia (GoE) fund or regional government, capacity building and some operational costs are covered by the Finnish government contribution.

3.1 INVESTMENT & SOME OPERATIONAL FUNDS FROM GOE

The funds from regional, zones and woredas of SNNP region is for the activities: i) construction of water supply schemes (communal and institutional) and institutional latrines and; ii) rehabilitation of water supply schemes. Moreover, some fund is allocated from the regional government to cover operational costs such as communication, supervision of water supply schemes, fuel and maintenance of vehicles, motorbikes and office equipments, etc.

3.1.1 Allocated and Transferred Investment and Operational Funds

In 2009 EFY, the regional government has allocated Birr 20,761,553 for investment and some operational costs; from this amount about Birr 13,748,000 was 2009 EFY contribution and the remaining Birr 7,013,553 was rolled over from 2008 EFY. The breakdown of investment and operational costs for the project woredas and regional sector bureaus and amount transferred and utilized are indicated in the following tables (Annex 5.1).

Annex 5.1 COWASH Funds Utilization Performance in the Reporting Period

Category	1	2	3	4 = (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	Cumulative			This Quarter			Annual	Cumulative			This Quarter		
		Plan	Utilized	% Utilized	Plan	Utilized	% Utilized		Plan	Utilized	% Utilized	Plan	Utilized	% Utilized
Investment	-							20,761,553	20,761,553	10,679,550	51.44	2,227,890	7,023,483	315.25
HCB	11,724,096	11,724,096	6,669,975	56.89	1,771,827	4,454,021	251.38							
PCB	586,700	586,700	513,128	87.46	-	490,934	#DIV/0!							
OP	2,742,000	2,742,000	2,560,501	93.38	653,500	1,304,937	199.68	1,663,130	1,663,130	807,094	48.53	630,991	591,789	93.79
BOFED Treasury & Contingency														
Total	15,052,796	15,052,796	9,743,604	65	2,425,327	6,249,892	258	22,424,683	22,424,683	11,486,643	100	2,858,881	7,615,271	266

Category	15 = (1)+(8)*100	16 = (2) + (9)	17 = (3) + (10)	18 = (18)/(17)*100	19 = (5)+(12)*100	20 = (6)+(13)*100	21 = (20)/(19)*100
	GOF + GOE						
	Plan (Annual)	Cumulative			This Quarter		
	Plan	Utilized	% Utilized	Plan	Utilized	% Utilized	
Investment	20,761,553	20,761,553	10,679,550	51.44	2,227,890	7,023,482.68	315.25
HCB	11,724,096	11,724,096	6,669,975	56.89	1,771,827	4,454,020.83	251.38
PCB	586,700	586,700	513,128	87.46	-	490,934.18	#DIV/0!
OP	4,405,130	4,405,130	3,367,595	76.45	1,284,491	1,896,725.52	147.66
BOFED Treasury & Contingency	-	-	-	#DIV/0!	-	-	#DIV/0!
Total	37,477,479	37,477,479	21,230,247	56.65	5,284,208	13,865,163.21	262.39

Table 3.1: GoE Investment Fund Transfer and Utilization in 2009 EFY

1	2	3	4	5	6
Project Woreda	Planned for 2009 EFY	Transfer in 2009EFY	Utilization	Utilization Rate as per plan (%) (5)=(4)/(2)	Utilization Rate as per Transfer (%)
A/minch Zuria	3,600,000	2,100,000	1,692,226.65	47.0	80.58
Chencha	1,331,500	1,031,500	934,189.40	70.2	90.57
Duna	2,543,806	2,062,000	2,083,528.00	81.9	101.04
Misha	3,630,000	2,145,000	1,758,161.00	48.4	81.97
Gorche	1,055,000	755,000	333,050.24	31.6	44.11
Arbegona	1,023,525	585,900	218,247.00	21.3	37.25
Tocha	4,338,752	2,092,500	1,828,077.39	42.1	87.36
Esara	2,857,100	1,957,100	1,450,200.00	50.8	74.10
Commission (3%)	381,870	381,870	381,870		
Total (in birr)	20,761,553	13,110,870	10,679,550	51.4	81.46
Total (in euro) (1Euro =22 Birr)	943,707	595,949	485,434	51.4	81.46

Table 3.2. GoE Operational fund transferred & utilized in 2009 EFY

1	2	3	4	5
Region, Zones & Woredas	Annual plan for 2009 EFY	Transfer in 2009EFY	Utilization in 2009EFY	Utilization Rate(%)
Regional Bureaus:				
WRB	88,000.00	88,000.00	31,882.18	36.23
BoH	30,000.00	30,000.00	4,500.00	15
BoE	50,000.00	50,000.00	9,525.00	19.05
BoFED	80,000.00	80,000.00	2,056.40	2.57
RSU	-	-		
Gamogofa Zone	60,000.00	60,000.00	68,468.83	114.1
Hadiya Zone	120,000.00	120,000.00	145,059.86	120.9
Sidama Zone	30,000.00	30,000.00	11,007.24	36.7
Dawuro Zone	120,000.00	120,000.00	119,229.54	99.4
A/minch Zuriya woreda	157,234.00	96,082.00	96,082.00	61.1
Chencha woreda	97,672.00	58,022.00	58,022.0	59.4
Duna woreda	160,860.00	108,560	43,114.00	26.8
Misha woreda	158,236.00	99,880.00	79,170	50.0
Gorche woreda	98,357.00	61,908.00	23,150.00	23.5
Arbegona woreda	109,123.00	78,673.00	19,189.00	17.6
Tocha woreda	153,121.00	95,273.00	4,967.00	3.2
Esara woreda	150,528.00	91,671.00	91,671.00	60.9
Total in Birr	1,663,131.00	1,268,069	807,094	48.5
Total in Euro (1Euro =22 Birr)	75,597	57,640	36,686	48.5

Until end of 2009 EFY, about 98.2% of GoE investment fund transferred to project Woredas and the annual utilization Rate from the transfer was 81.46% and from the annual plan was 51.4% which was very low due to late approval of annual plan. As can be seen in the Table 3.1 above, Duna and Chenchu reported the highest utilization rate of 81.9% and 70.2% respectively against their annual plans. Arbegona reported very low utilization. As can be seen in Table 3.2 above, the annual GoE operational budget utilization rate was 48.5%. This utilization rate is very low because of the late approval of the plan. In other case, Gamo Gofa and Hadiya Zones utilized the budget above annual plan.

3.2 CAPACITY BUILDING FUNDS UTILIZATION

Woredas, zones, Regional WASH sector Bureaus and RSU have been using GoF funds that was sent from Finland & rolled over from COWASH Phase II. As indicated in Table 3.3 below, up to the reporting period, a total of Birr 9,743,603.85 which was equivalent to 442,891.08 Euro (84.6%) was utilized from GoF fund for capacity building and some operational costs.

Table 3.3: GoF Capacity Building fund utilization in 2009 EFY

1	2	3	4	5	6	7
S/N	Implementers	Annual plan 2009 EFY	Transfer in 2009EFY	Utilization	Utilization Rate as per plan(%)	Utilization Rate as per Transfer(%)
1	Regional Sector Offices					
1	Water Bureau	2,137,388.00	1,286,253.00	1,079,929.03	50.53	83.96
1	Health Bureau	433,880.00	344,290.00	333,916.10	76.96	96.99
1	Education Bureau	491,176.00	491,176.00	51,891.17	10.56	10.56
1	BoFED	315,120.00	274,520.00	71,744.42	22.77	26.13
2	RSU	2,574,500.00	607,000.00	1,234,747.67	47.96	203.42
Subtotal		5,952,064.00	3,003,239.00	2,772,228.39	46.58	92.31
2	Zones					
2	Gamogofa	255,110.00	255,110.00	273,700.73	107.29	107.29
2	Hadiya	255,110.00	255,110.00	255,110.00	100.00	100.00
2	Sidama	255,110.00	255,110.00	247,919.23	97.18	97.18
2	dawuro	255,110.00	255,110.00	255,118.00	100.00	100.00
Subtotal		1,020,440.00	1,020,440.00	1,031,847.96	101.12	101.12
3	Woredas					
3	Arbaminch Zuri	1,099,415.00	1,030,180.00	909,311.85	82.71	88.27
3	Chencha	913,111.00	874,916.00	677,669.93	74.22	77.46
3	Duna	1,117,303.00	1,023,682.00	842,196.17	75.38	82.27
3	Misha	1,119,391.00	1,054,036.00	1,037,245.05	92.66	98.41
4	Gorche	872,421.00	826,466.00	408,415.15	46.81	49.42
4	Arbegona	837,489.00	797,354.00	352,419.00	42.08	44.20
4	Tocha	1,089,485.00	964,490.00	1,087,728.75	99.84	112.78
4	Esara	1,031,677.00	918,322.00	624,541.60	60.54	68.01
Subtotal		8,080,292.00	7,489,446.00	5,939,527.50	73.51	79.31
Total in birr		15,052,796.00	11,513,125.00	9,743,603.85	64.73	84.63
in Euro (1 Euro =2		684,218	523,324	442,891.08	64.73	84.63

The total budget utilization rate of the region in the fiscal year was 81.9% of both GoE and GoF budget transferred. In this respect, the majority of the refresher trainings, some physical capacity building and some operational budget planned for the reporting period, at all levels were conducted and investment budget was utilized and settled by WASHCOs.

Annex 5.2: Total COWASH Funds (in Birr) Received and Utilized in SNNPR to date

Budget Source	Received from Source to Date (in Birr)	Transferred to Beneficiaries to Date (in Birr)	Utilized by Beneficiaries to Date (in Birr)	Balance from Received to Date (in Birr)	Usage from	
					Received (%)	Transferred (%)
GoF	12,924,380.76	11,513,125.00	9,743,603.85	1,411,255.76	75.4	84.6
GoE	14,748,000.00	14,378,939.00	11,473,563.00	369,061.00	77.8	79.8
Total	27,672,380.76	25,892,064.00	21,217,166.85	1,780,316.76	76.7	81.9

Regarding exchange rate gain, based on the cash flow of the fiscal year, Euro 372,442 (Birr 8,193,724) requested from Government of Finland and received Euro 372,442 (Birr 8,887,881.40). The difference between requested and received (in Birr) was the Exchange Rate gain of Birr 694,157.40 of COWASH Phase III.

Table 3.4: Fund Transfer Request, CMP Audit and WASHCO Fund Utilization

S/N	Indicator/Type of Data Required	Unit	2009 EFY
1	Number of Fund Transfer Requests submitted to Embassy of Finland	No.	1
2	Number of BoFED CMP Audit Reports Produced and submitted to Embassy of Finland	No.	0
3	Amount of Investment Funds Transferred to WASHCOs (in Birr)	Birr	10,784,813
4	Amount of Investment Funds Settled by WASHCOs (in Birr)	Birr	10,297,680

As indicated in the Table 3.4 above, fund transfer was requested in 2009 EFY only once in the 3rd quarter of the fiscal year. This was due to late approval of the annual plan. Regarding to WASHCOs transfer and settlement, Birr 10,748,813 was transferred to WASHCOs saving accounts and Birr 10,297,680 was withdrawn from OMFI by WASHCOs and settled.

4 MAJOR CHALLENGES FACED AND MEASURES TAKEN

S/N	Major challenge(s) faced	Measure(s) taken
1	Delay in transfer of matching fund contribution from Zones and Woredas and the consequent Delay in 2009 EFY plan approval	After a lot of efforts exerted by regional water bureau and RSU staff the plan has been approved on 17 th of January 2017.
2	High turnover of experts & officials at all levels and delay in employment & assigning officials and experts.	Basic CMP implementation training has been conducted to create awareness to the newly appointed officials and experts as well.
3	Challenge in timely and quality report from woredas.	RSU staff have been providing technical assistance through supportive supervisions and providing feedback on their reports. However, reporting problem still persists.
4	Extreme delay in institutional (school and health) WASH Facilities especially school latrine construction in all COWASH Woredas.	Based on the supportive supervision and feedback given to all the Woredas, some progress are being observed.

5 OUTSTANDING ISSUES

- Physical and financial auditing of WASHCO files in COWASH Woredas should be materialized. To accomplish this, financial training is scheduled for internal auditors and finance officers of the zones and woredas.
- School and health latrine construction performance will be speeded up in the coming year, by different strategies such as mobilizing the stakeholders and employing sanitation specialist for Regional Support Unit.
- Enhancing timely and quality reporting system.