

**AMHARA NATIONAL REGIONAL STATE
COMMUNITY-LED ACCELERATED WASH (COWASH III) PROJECT**

**2009 EFY ANNUAL PERFORMANCE REPORT
From (08/07/2016) to (07/07/2017)**

BAHIR-DAR

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ACRONYMS

WWT	Woreda Wash Team
BoFEC	Bureau of Finance & Economic Cooperation
BI&ED	Bureau of Irrigation & Energy Development
BBF	Balance Brought Forward
KWT	Kebele Wash Team
GTP	Growth And Transformation Plan
ODF	Open Defecation Free
EFY	Ethiopian Fiscal Year
GoE	Government of Ethiopia
GoF	Government of Finland
WSP	Water Safety Plan
SECRM	Social, Environmental and Climate Risk Management
CR	Climate Risk
HDW	Hand Dug Well
SW	Shallow Well
SPD	Spring Development
DW	Deep Well
RWH	Rain Water Harvesting
RPS	Rural Piped System
CMP	Community Managed Project
NGO	Non Governmental Organization
O&M	Operation And Maintenance
WASH	Water Sanitation & Hygiene
WASHCO	Water, Sanitation and Hygiene Committee
RSU	Regional Support Unit
ToT	Training of Trainers

1 INTRODUCTION

Ethiopia has started to implement its 2nd Growth and Transformation Plan (GTP II). In this plan, the WASH sector is incorporated as one area of focus in the five years of implementation (2016-2020). The five-year plan upgraded the potable water supply in rural areas from 15 litres per capita per day within 1.5 km radius of the water points in GTP I to 25 litres per capita per day within 1km radius and in urban areas 40-100 litres 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 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. Amhara being among the five regional states is implementing the Community Managed Project Approach in forty woredas.

2009 EFY plan was prepared and approved by the Regional WASH Steering Committee of COWASH. A total of Birr 137,255,298 (Birr 47.69 million from GoF which includes Birr 9.89 million Balance Brought Forward (BBF) from 2008 EFY, and Birr 89,565,901 from GoE source) is allocated for the budget year to implement construction of 1,084 WASH facilities. This includes 881 community water supply schemes (572 HDW, 215 SPD, 13 RPS from DW and spring source, 27 SW and 54 Rehabilitation). 203 water supply schemes for institutions: 85 new

HDWs & 41 rehabilitation for schools and 77 new HDWs for health facilities. In addition to the water supply schemes, construction of 46 institutional latrine facilities (20 for schools and 26 for health facilities) were for the reporting period.

This report presents the performance of all stakeholders of COWASH in Amhara Region during 2009 EFY.

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

In 2009 EFY, the average rural water supply access coverage of COWASH weredas has been increased by 9.09% (from 62.52% at the end of 2008 EFY to 71.61%), out of which the contribution of COWASH accounts 4.15%. As compared to the previous, years the share of COWASH in the overall access coverage increment of the project woredas is low, it is mainly due to budget shortage for the construction of low-tech schemes, change in the GTP II standard coverage calculation and allocation of a significant amount of budget for the construction of high-tech schemes and any of them have not been completed. With regard to institutional water supply access coverage the progress is very minimal due to the fact that poor coordination among WASH sectors in many of the weredas (in mobilizing community for institutional WASH facilities), lack of proper follow-up by WWT, tendency of giving priority to community water points and in many of the cases geological/location problem in getting water sources.

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>	62.52	76.00	71.61
O 1.2: Contribution of COWASH in Community Water Supply Access Coverage in GTP II standard	-	2.10	4.15
O 1.3: School Water Supply Accesss Coverage <i>BY ALL ACTORS</i>	47.50	54.00	48.80
O 1.4: Health Facilities Water Supply Accesss Coverage <i>BY ALL ACTORS</i>	19.80	25.00	20.10
O 1.5: Contribution of COWASH in School Water Supply Accesss Coverage		3.00	1.00
O 1.6: Contribution of COWASH in Health Facilities Water Supply Accesss Coverage		5.30	0.30

As can be seen in the table below, the school improved latrine access coverage and percentage of verified ODF kebeles decreased from the previous year data. As per the information obtained from woredas, the following factors affected the consistency of the data- splitting of some project woredas in to two, taking some kebeles out of CMP woredas in order to create a new woreda and change in the definition of improved latrine and Open Defecation Free (ODF).

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>	44.3		43.0
O 1.8: Health Facilities Improved Latrine Accesss Coverage <i>BY ALL ACTORS</i>	45.9		48.0
O 1.9: Contribution of COWASH in School Improved Latrine Accesss Coverage			0.2
O 1.10: Contribution of COWASH in Health Facilities Improved Latrine Accesss Coverage			0.7
O 1.11: Proportion of rural households using Improved Latrine in COWASH	55.4		56.8
O 1.12: Percentage of verified ODF Rural Kebeles in COWASH III Woredas supported BY ALL ACTORS	71.0		67.0

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

At the end of 2008 EFY, the average water supply access coverage of community, school & health institutions of the project woredas were 62.5%, 47.4% and 19.8%, respectively. During this reporting period, the baseline coverages grown to 71.6%, 48.8% & 20.1% for community, school & health institutions. Therefore, in the reporting period by constructing 1,242 community water points, 62 school water points and 19 water supply schemes for health institutions, the contribution of COWASH III for the annual water supply coverage increment accounts 4.15 % for community, 1.4% for school and 0.3% for health institutions.

Table R1.1: Community & Institutional Water Supply Access Coverage due to COWASH 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	3.90%	4.15%
R 1.2: School Water Supply Accesss Coverage <i>DUE TO COWASH III</i>	0.00%	3%	1.40%
R 1.3: Health Facilities Water Supply Accesss Coverage <i>DUE TO COWASH III</i>	0.00%	5.30%	0.30%

2.2.1

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

A number of activities were planned and implemented by stakeholders and Regional Support Unit (RSU). The major accomplishments are indicated hereunder.

Activities undertaken by Regional Support Unit (RSU)

The Amhara Regional Support Unit has seven technical staff with a composition of Team Leader, Planning Monitoring & Evaluation Specialist, Capacity Building Specialist, Financial Management Specialist and 3 Zonal Advisors.

As per the COWASH III Project Document, recruitment of additional two technical staffs for the posts of Gender & MSE and Sanitation & Hygiene was indicated. However, instead of these posts the Regional Water, Irrigation & Energy Bureau proposed the employment of Construction engineer as COWASH is engaged recently in the construction of higher schemes. Having this decision by the Regional Steering Committee, the recruitment process has not yet been completed.

Having this in mind, the team has tried to cover these thematic areas by delegating the zonal advisors on top of their duties.

The team tried to enforce and maintain the COWASH III training standards. All stakeholders have been communicated & briefed about the training standards prepared by the Federal Technical Assistant Team. However, in some weredas and zones there is a tendency of violating the standards by downsizing the training content, reducing training days, having too much trainee in one session and untimely provision of the trainings. Stakeholders will exchange their experiences and further briefing will be given to all woredas, zones and regional sector staff on the standards and challenges faced during the fiscal year during the upcoming 2009 EFY annual performance review and 2010 EFY annual planning workshop.

Table 1.1.1: List of Materials Procured with the support of COWASH III

Activity Code (AID)	List of Materials/Equipment	Unit	Quantity Planned		Quantity Procured	
			This Quarter	Annual	This Quarter	Annual
1.1.19	Desk top computer	No		80	59	80
1.1.20	Printer	No		80	57	78
1.1.68	Office furniture & equipment (Dembia)	Set		1		1
1.1.74	Water quality test kit with reagent	Set		16		12
1.2.18	Chlorine	Drum		80	40	45
Total						

The physical capacity component planned for this budget year is very minimal, as it has been built in the previous years of the project, except Procurement of computer with printer for each woreda Women and Children Affairs Offices and MSE Offices as they are joining the project very recently. The other physical capacity building is for Dembia Woreda, which is a special offer by the Regional Steering Committee to replace the office furniture and equipments damaged the last year's unrest in the woreda.

The performance of chlorine procurement from GoE budget source is 57%, the reason for low accomplishment in each woreda is different. Some of the main reasons for the under accomplishment of the item were: i) having enough stock in the woreda; ii) getting donation from NGOs and Regional Bureaus; and iii) unavailability of the item in the market and others.

Out of the planned 16 water quality test kits & reagents, procurement of 12 sets of reagent & 1 water quality test kit has been performed (75.0%) and distributed to 10 Zonal Water, Irrigation and Energy Departments (WIEDDs) and to the Regional water laboratory. By considering the remaining budget the procurement of 7 water quality test kits is progressing and expected to be delivered during the first quarter of 2010 EFY.

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

Output Level Indicator	Planned No. of			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		23,866	23,866			-	15,996	7,402	23,398			-	22,004	10,672	32,676
IR 2.1.1: No. of people trained in sanitation & hygiene (including sanitation marketing) as per the standard with the support of	43	1,593	1,593			-	848	810	1,658			-	1,805	280	2,085
IR 3.2.1: No. of People Trained on O&M and related issues	#####	1,053	1,053			-	1,416	173	1,589			-	1,416	173	1,589
IR 4.1.5: No. of People Trained in Sanitation Marketing & O&M service provider establishment and marketing of WASH products in Pilot Woredas	24	24	24			-			-			-			-
IR 4.2.1: No. of People Trained on Women Leadership in Water Supply	-	-	-			-			-			-			-
IR 4.3.1: No. of People Trained in Gender and Disability Inclusion	-	-	-			-			-			-			-

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 32,676 (10,672 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. The cost of all the trainings was covered from Government of Finland (GoF) contribution.

2.2.2

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

In 2009 EFY, Amhara COWASH III weredas planned to construct 989 water supply schemes (734 HDWs, 215 SPDs, 13 RPS from DW and spring source, and 27 SWs). During the reporting period, collection of application and office and field appraisal works, approval by the respective WWT and construction of water supply schemes have been conducted. Accordingly, a total of 2,176 applications have been submitted from communities and institutions (schools and health facilities) to Woreda WASH Teams. However, the WWTs were able to approve 1,520 applications mainly due to shortage of budget.

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	827	827	2,026	245.0
IR 1.3.1: No. of School Water Supply scheme construction applications submitted to WWT for COWASH III implementation	85	87	102	117.2
IR 1.4.1: No. of Health Facility Water Supply scheme construction applications submitted to WWT for COWASH III implementation	77	77	48	62.3
Total	989	991	2,176	219.6

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	No. of WPs Constructed with GTP II Standard		Actual No of People Using the Completed Community WPs	Population having access within 1 km radius of the WPs (Total)
		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	572	469	851		141,660
	SPD On Spot	215	45	61		12,983
	SPD with CC		149	251		46,932
	SW	27	10	18		7,924
	DW					
	RWH					
	RPS from SP	3	6	9		2,111
	RPS from DV	10				
	Expansion			37	52	
Subtotal		827	716	1,242	-	222,510

A total of 2,026 community representatives (WASHCOs) have submitted water supply scheme construction (245.0% of the annual plan) for WWTs. From the total planned 827 community water points, 1,242 (851 HDWs, 61 SPD on spot, 251 SPD with collection chamber, 18 SWs, 9 RPS from spring and 52 expansion from existing source) have been executed. The performance accounts about 150.0% of the annual plan. From these constructed water points a total of 222,510 rural community members have got access to these water supply schemes with the GTP II service level.

The progress of RPS is at a very slow pace, it is mainly due to time taken in design preparation, bid process and mobilization. Therefore, many of these schemes are at starting of construction stage or mobilization level. The overall community water supply scheme construction exceeded the plan mainly due to mobilization of optimum community contribution.

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

A total of 102 rural schools in the project woredas of Amhara region have submitted water supply scheme construction (120.0% of the plan) for WWTs. From the total planned 85 school water supply schemes, 62 (48 HDWs, 3 SPD on spot, 7 SPD with collection chamber, 1 SW, 1 RPS from spring and 2 expansions from existing sources) have been constructed. From these constructed water supply schemes a total of 27,021 school community members (students, teachers and administrative staff) have benefited. Some 47.4% of the beneficiaries of these school facilities are female.

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		85	85	37	48			-	8,940	7,960	16,900			-	11,655	10,674	22,329
	SPD On Spot			-	3	3			-			-			-	561	478	1,039
	SPD with CC			-	4	7			-	1,001	712	1,713			-	1,337	1,047	2,384
	SW			-	1	1			-			-			-	78	72	150
	DW			-					-			-			-			-
	RWH			-					-			-			-			-
	RPS from SP			-	1	1			-			-			-	159	125	284
	RPS from DW			-					-			-			-			-
	Expansion			-	1	2			-	70	42	112			-	432	403	835
Subtotal		-	85	85	47	62	-	#	-	10,011	8,714	18,725	-	-	-	14,222	12,799	27,021

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

As indicated in Table 1.2.1 above, 48 health facilities in the project woredas of Amhara region submitted water supply scheme construction application to WWTs.

The number of facilities applied was about 62.3% of the annual plan. The performance of health facility water supply construction in the fiscal year is far below the planned target. Out of the total planned 77 health facility water points, it was only possible to achieve 19 (17 HDWs, 1 SPD on spot and 1 SPD with collection chamber) water points. From these completed water schemes, a total of 3,826 health staff members (95.6% female) have been benefited. The reason for the low performance is mainly poor coordination among partners

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 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		77	77	12	17			-	45	3,093	3,138			-	90	3,412	3,502
	SPD On Spot			-	1	1			-			-			-	18	106	124
	SPD with CC			-	1	1			-			-			-	61	139	200
	SW			-					-			-			-			-
	DW			-					-			-			-			-
	RWH			-					-			-			-			-
	RPS from SP			-					-			-			-			-
	RPS from DW			-					-			-			-			-
	Expansion			-					-			-			-			-
Subtotal		-	77	77	14	19	-	-	-	45	3,093	3,138	-	-	-	169	3,657	3,826

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

All applications appraised at field level are practically screened for technical, social, environmental and climate risks. Therefore, all 1,323 completed community and institutional water supply schemes have been screened technically, socially, environmentally and climate risk resilience.

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	989	989	989	1,323	1,323

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

During the budget year, a total of 1,217 water points were tested mainly by weredas and zones Water Irrigation & Energy Development Offices & Departments. Regarding water safety plan, two new weredas were selected as a pilot (Dejen wereda of East Gojjam Zone and Basona Worana wereda of North Shoa Zone) and one old pilot woreda (Yilmana Densa wereda of West Gojjam Zone) started preparing catchment-based water safety planning, but none of the new Woredas started implementation of the plan, but Yilmana Densa woreda started partly implementing the plan.

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

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 weredas			3		1

Table 1.6.2: No. of Water Supply Schemes tested (Post Construction) 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			1,217		1,217

Table 1.6.3: No. of WPs tested (post construction 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			1,217		1,217

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

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, including rolled over from 2008 EFY, project woredas planned to construct 46 improved latrines (20 for primary schools and 26 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.

Table R 2.1: Institutional Latrine 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	0.69	0.21
R 2.2: % of Health Facilities having Access to Improved Latrines constructed by COWASH III	0	1.80	0.68

2.3.1 Output 2.1 Human capacity to implement sanitation and hygiene enhanced

During the budget year, there was a plan to train 1,593 people at all level on sanitation & hygiene related topics. Consequently, a total of 2,085 people (131.0%) have got these trainings (Table 1.1.2). Of these people trained, 208 (10.0%) are females. As the preparatory activities at the federal level took much time and the guideline could not be ready, disability situation of the sanitation and hygiene related trainees have not been collected.

2.3.2 Output 2.2 Access to improved household and institutional latrines increased

Including rolled over latrines from the previous phase, a total of 46 institutional latrines (20 for school and 26 for health institutions) were planned to be constructed. However, it was only possible to complete the construction of 16 (6 school and 10 health institutional) latrines. This performance stood at about 34.8% of the annual plan in the construction of improved institutional latrines.

The water supply schemes constructed for schools benefit more than 2,040 (4.9% female) students, teachers and administrative staff. While the health facility water supply schemes completed with the support of COWASH III is benefitting 78 (69.2% females) health staff.

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	No. of Latrine Applications submitted (Cumulative)	% Achieved
School	20	20	20	100.0
Health Facility	26	26	26	100.0
Total	46	46	46	100.0

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 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		20	20	6	6	-	-	-	1,041	999	2,040	-	-	-	1,041	999	2,040

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 Benefiting 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 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		26	26	10	10	-	-	-	24	54	78	-	-	-	24	54	78

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

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 in the weredas has decreased to 6.26% at the end of 2009

EFY from 7.0% in the base year (2008 EFY) and there is non-functional water point of COWASH III constructed water schemes, as they are constructed during the reporting period.

Table R 3.1: 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 3.1: % of Non-functional WS schemes in the COWASH III woredas	7	4	6.26
R 3.2: % of Non-Functional COWASH III Water Supply schemes in the project woredas	0		-

2.4.1 Output 3.1 Water supply schemes rehabilitated

Out of the planned 95 water points (54 community and 41 school) to be rehabilitated during the budget year, a total of 108 schemes have been rehabilitated (99 community, 7 school and 2 health institutions). From these rehabilitated water points, a total of 20,822 (15,890 community, 6,490 school community & 242 health institution) people have benefited.

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		95	95	99	9	99	9	15890	15890

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

As indicated in Table 1.1.2 above, with the financial and technical support of COWASH III, there was a plan to train 1,053 pump attendants and caretakers in the project woredas on Operation and Maintenance of water supply schemes. Accordingly, a total of 1,589 (173 female) people have got this training in order to provide minor preventive and corrective maintenance of their water points.

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

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	-	-
- Non-Profit making (Associations/Cooperatives)		
- Profit-making (MSEs)		
IR 3.3.2: No. of Trained Individuals (Pump attendants/caretakers) providing WS scheme Maintenance Service in COWASH III woredas	1053	1589
IR 3.3.3: No. of groups (other than government or utility) providing WS scheme Maintenance Service in the COWASH III woredas		

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

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

Except some preparatory activities such as selection of pilot weredas, provision of computer with printer for 40 wereda MSE offices, ToT by the Federal TAT on the guideline prepared for women-led service providers and identification of types of services to be provided in each wereda, there was no any practical implementation done in this budget year.

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, 23% of the leadership positions of WASHCOs was filled with women. Furthermore, 6% 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	43	34
IR 4.2.3: % of WASHCO Leadership Positions filled with Women in COWASH III	50	23
IR 4.2.4: % of COWASH III WASHCOs having Women in All Three Main Management Positions	31	6

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 Guagusa Shekudad 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.

3 FINANCIAL UTILIZATION

Budget amounting to Birr 137,255,298.00 (Birr 89,565,901 from GoE and Birr 47,689,397 from GoF) was approved by the Regional WASH Steering Committee for 2009 EFY. Of this budget, 59%, 4%, 27% and 10% was allocated for investment, physical capacity building, human capacity building and operational costs, respectively. Much of the GoF fund is for building the capacity of communities and partners (physical and human) while the GoE budget is allocated for investment and operational costs.

On top of the approved GoE budget, the Regional WEIDB has allocated additional investment budget of Birr 16,953,698.83 for the construction of RPSs, which increases the GoE contribution to Birr 106,519,599.83 and the overall annual budget of the project in Amhara to Birr 154,208,996.83.

Consequently, Birr 43,294,659 of the GoF and Birr 97,097,672 from GoE fund was utilized by the different stakeholders of the project in the region in the reporting period. These utilization accounts 90.4% and 91.2% of the GoF and GoE budget received for the budget year. However, the budget utilization rate of institutional latrine is far below the average performance which is 43.4 % & 37.3 % for BoE & BoH, respectively.

The community is expected to contribute 30% (as per the Region's WI&EDB agreed decision) especially for the construction of water supply schemes. The contribution is in the form of labor and local material. Therefore, a total of Birr 28,826,402 community contribution has been mobilized during the reporting period, which accounts 35.9% of overall construction cost. This community contribution enabled weredas to construct water points over the annual planned target. In calculating the community contribution, the advance paid for the RPSs and ACSI commission which is incorporated under investment expenditure are excluded.

Annex 5.1 COWASH Funds Utilization Performance in the Reporting Period

Category	1	2	3	4 = (3)/(2)* 100	5	6	7 = (6)/(5)*1 00	8	9	10	11 = (10)/(9)*10	12	13	14 = (13)/(2)* 100
	GoF							GoE						
	Annual	Cumulative			This Quarter			Annual	Cumulative			This Quarter		
		Plan	Utilized	% Utilized	Plan	Utilized	% Utilized		Plan	Utilized	% Utilized	Plan	Utilized	% Utilized
Investment								97,255,546	97,255,546	89,247,316	91.8	26,614,143	76,227,559	286.4
HCB	36,859,365	36,859,365	34,425,661	93.4	4,374,628	25,003,955	571.6							
PCB	4,880,000	4,880,000	3,942,364	80.8		3,464,498								
OP	5,832,122	5,832,122	4,926,634	84.5	1,220,030	3,991,864	327.2	9,264,054	9,264,054	7,850,356	84.7		7,850,356	
BOFED Treasury & Contingency	117,910	117,910												
Total	47,689,397	47,689,397	43,294,659	90.8	5,594,658	32,460,317	580.2	106,519,600	106,519,600	97,097,672	91.2	26,614,143	84,077,915	286
Category	15 = (1)+(8)*100	16 = (2) + (9)	17 = (3) + (10)	18 = (18)/(1 7)*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	97,255,546	97,255,546	89,247,316	91.8	26,614,143	76,227,559	286							
HCB	36,859,365	36,859,365	34,425,661	93.4	4,374,628	25,003,955	572							
PCB	4,880,000	4,880,000	3,942,364	80.8	-	3,464,498								
OP	15,096,176	15,096,176	12,776,990	84.64	1,220,030	11,842,220	971							
BOFED Treasury & Contingency	117,910	117,910	-	-	-	-								
Total	154,208,997	154,208,997	140,392,331	91.04	32,208,801	116,538,232	362							

Annex 5.2: Total COWASH Funds (in Birr) Received & Utilized in Amhara Region 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	47,876,233.89	48,189,931.58	43,294,658.44	4,581,575.45	90.4	89.8
WIEDB	95,672,503.04	95,672,503.04	92,179,111.50	3,493,391.54	96.3	96.3
BoE	5,930,318.46	5,930,318.46	2,572,021.90	3,358,296.56	43.4	43.4
BoH	3,688,779.08	3,688,779.08	1,379,530.06	2,309,249.02	37.4	37.4
BoFEC	818,000.00	818,000.00	729,855.90	88,144.10	89.2	89.2
BoWCA	290,000.00	290,000.00	147,222.56	142,777.44	50.8	50.8
MSE	120,000.00	120,000.00	89,930.34	30,069.66	74.9	74.9
TOTAL GoE	106,519,600.58	106,519,600.58	97,097,672.26	9,421,928.32	91.2	91.2
Total (GoE+GoF)	154,395,834.47	154,709,532.16	140,392,330.70	14,003,503.77	90.9	90.7

Note- Even though Amhara region has got exchange rate gain of Br. 2,611,054.53 from QI-III of 2009 EFY fund request, this amount has been deducted from the Q-IV fund request. Therefore, there is no exchange rate gain at our disposal.

4 MAJOR CHALLENGES FACED AND MEASURES TAKEN DURING THE YEAR

S/N	Major challenge(s) faced	Measure(s) taken/ to be taken
1	Completeness & timely reporting from Woredas	Filling missed information through telephone
2	Poor performance of institutional WASH facilities	Need to be addressed
3	Very delayed recruitment process of the construction engineer	Need to be addressed
4	Weredas perform under their capacity due to budget shortage	Need to be addressed

5 OUTSTANDING ISSUES, IF ANY

- Zigum wereda water office has lost all its office furniture & equipment by thunder storm. Similarly Gubalafto Wereda of North Wollo Zone office of water reported that it has lost one laptop computer & photo copy machine by the same natural catastrophe. Therefore, replacement of these basic office furniture & equipment is requested by the wereda.
- The fate of newly born weredas from COWASH weredas need to be addressed, not only the inclusion of these weredas in to CMP but also the basic data of these weredas has created a problem.
- The issue of North Gonder Zone, which recently sub-divided in to three administrative zones where the CMP weredas are located in the two zones.