

Annex 1: COWASH FTAT 2010 EFY (2017-2018) 9 Months Activity Plan and Achievements

Activity Code	Activity	Unit	2010 EFY Plan	2010 EFY 9 Months Plan	2010 EFY Q3 Plan	2010 EFY 6 Months Achievement	2010 EFY 9 Months Achievement	2010 EFY Q3 Achievement	% Avchieved (from 9 Months plan)	% Avchieved (from Annual Plan)	Description (reasons for under or over accomplishment, etc.)
Outcome 1. Increased climate resilient community and institutional water supply coverage (GTP II standards, including water quality) in the target Woredas in 5 program Regions by 2019											
Output 1.1 Human capacity to implement community and institutional water supply enhanced											
1.1.76	Support regions in providing trainings (CMP Management, Appraisal & WASHCO ToT, CR-WSP, Climate & environmental risk screening)	# of Trainings supported	25	25	10	2	11	10	44.0	44.0	
Output 1.2 New safe and climate resilient community water supply schemes constructed as per GTP II service level											
Output 1.3 New safe and climate resilient school water supply schemes constructed											
1.3.41	Provide technical support to the MoE for the dissemination of the school WASH manuals to COWASH regions	# of regions	5	5		0	0	0	0.0	0.0	The manual was commented by FTAT in Q3 and it was approved by MoE at the end of Q3, therefore the activity is postponed.
Output 1.4 New safe and climate resilient health facility water supply schemes constructed											
1.4.38	Provide technical support to the MoH for the dissemination of the health facility WASH construction manual to COWASH regions	# of Regions	5	5	5	0	0	0	0.0	0.0	Revision on the Health Facilities WASH construction manual not yet finalized and no request from MoH to COWASH support
Output 1.5 COWASH Phase III new water supply schemes screened for technical, social, environmental & climate risks											
1.5.21	Conduct annual technical, social, environmental and climate risk management audit on selected facilities in the project regions (new constructions and rehabilitations)	# of facilities audited	90	40	40	0	8	0	20.0	8.9	Assesment was done in 3 regions (Oromia, SNNPR & Tigray) for SECRSM implementation. About 27 water points which SECRSM documents prepared were reviewed at desk level. This all are in Tigray region. The other two regions did not yet started implementing in 2010 EFY. Field level review was done on 8 of them. Since it was done together with CR-WSP audit, there was also time constraint to cover all the 27 water points reviewed at desk level.
Output 1.6 Water quality of woreda rural water supply schemes measured											
1.6.27	Conduct annual CR-WSP implementation audit	# of WSPs implemented	12	5	5	0	6	6	120	50	A total of 6 CR-WSP were audited, both at desk and field level. They are 3 from Tigray, 2 from Oromia & 1 from SNNPR.
Outcome 2. Increased community and institutional sanitation and hygiene usage coverage (GTP II), in the target Woredas in 5 Project Regions by 2019											
Output 2.1 Human capacity to implement sanitation and hygiene enhanced											
2.1.16	Provide technical assistance to the MoH in the finalization of household latrine technological options	# of documents	1	1		1	1	0	100.0	100.0	The document is officially launched and being distributed by MoH. COWASH facilitated and organized 2 sessions in its design.
2.1.19	Conduct review workshop on the implementation of HEH starategy including Sanitation Marketing in COWASH	# of workshops	1	1	1	0	0	0	0.0	0.0	The strategy disseminated by MoH to the regions has not been supported by the regions. MoH is now planning awareness workshops with regions in Q4.
Output 2.2 Access to improved household and institutional latrines increased											
2.2.37	Develop guideline for persons with the disabilities in sanitation	# of documents developed	1	1		1	1	0	100.0	100.0	

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Outcome 3. Increased functionality and sustainability (O&M) of built WASH facilities through improved service delivery in the target Woredas in 5 Project Regions by 2019											
Output 3.1 Water supply schemes rehabilitated											
Output 3.2 Stakeholders human capacity enhanced for technical O&M of water supply schemes											
3.2.22	Support MoWIE in conducting workshop with regional stakeholders on how to disseminate the O&M strategy and manual	# of workshops	1	1	1	0	0	0	0.0	0.0	The approval of the manual by MoWIE has delayed but now in Q3 it was approved. Manual was printed and ready to be distributed to regions, zones & woredas then the workshop shall follow.
3.2.23	Conduct ToT training to regional stakeholders in O&M planning, monitoring and performance evaluation as per the approved manual by MoWIE	# of trainees	20	20	20	0	0	0	0.0	0.0	Due to delay in approval of the manual the training could not be conducted.. The training is now planned for Q4.
3.2.24	Support MoWIE in the approval of the O&M manual	# of workshops	1	1	1	0	1	1	100.0	100.0	The manual has been approved by MoWIE in January 2018 in COWASH SC meeting
Output 3.3 O&M supply chain and maintenance service for water facilities developed											
4. Women's empowerment and leadership achieved through WASH related activities in the 5 program Regions by 2019											
Output 4.1 Women-led service providers in the water supply maintenance, spare part supply, sanitation marketing and construction in Selected Woredas established											
4.1.69	Assessment of the consumer loan financing in O&M (Combined with sanitation marketing if possible)	# of assessments	1	1	1	0	0	0	0.0	0.0	Consumer loan financing could not be done as the O&M MSEs are not yet established. Postponed to 2011 EFY.
4.1.70	Develop mechanism on consumer loan financing in O&M and sanitation marketing	# of guidelines developed	1	1	1	0	0	0	0.0	0.0	Consumer loan financing could not be done as the O&M MSEs are not yet established. Postponed to 2011 EFY.
4.1.71	Train TVET and other partners to familiarize on the business training package (Canvas)	# of people trained	35	35		35	35		100.0	100.0	Fully accomplished in quarter two. 35 (5 female) participants did attend the training (4 males and 1 female with disabilities). The training was held in Addis Ababa
4.1.72	Conduct supervision of pilot Woreda level MSEs establishment trainings	# of supervisions	5	5	3	0	4	4	80.0	80.0	Tigray, SNNP, Amhara & Oromia Regions conducted MSEs establishment trainings with FTAT technical support. The remaining region (i.e. BG) will conduct the training in Q4.
Output 4.2. Women's leadership as WASHCO members in COWASH Phase III woredas enhanced											
4.2.16	Develop training guideline on Women leadership in WASHCO management	# of guidelines developed	1	1		1	1		100.0	100.0	Undertaken in Q2
4.2.17	ToT on Women leadership in WASHCO	# of people trained	30	30		0	28	28	93.3	93.3	28 (8 females) did attend the ToT (2 Females with disabilities) that was conducted in Addis Ababa for two days (March 19 & 20).
4.2.18	Produce a criteria for Woredas to select best performing WASHCOs	# of criteria developed	1	1	1	0	0.5	0.5	50.0	50.0	Some criterion have been proposed during the gender workshop. To be completed in Q4 and shared with RSU for subsequent action.
Output 4.3 Stakeholders' capacity to mainstream gender and disability-in WASH planning and implementation enhanced											
4.3.24	Prepare proposal to conduct selective gender auditing related to COWASH water supplies focusing to woreda and grassroot levels	# of proposals prepared	1	1		0.5	0.5	0	50.0	50.0	Postponed to be completed in Q4 since the actual auditing needs to be done in 2011 Q1
4.3.25	Conduct selective gender auditing related to COWASH water supplies	# of reports prepared	1	1	1	0	0	0	0.0	0.0	Postponed to be completed in 2011 Q1 in order to allow WASHCOs that were established in 2016/2017 (who will be target of the gender audit) discharge their responsibilities in O&M period of water supplies.

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4.3.28	ToT Training for regional staff on Inclusive WASH Activities guideline	# of people trained	69	69		69	69		100.0	100.0	This was accomplished in Q1.
4.3.29	Translate the COWASH Disability Mainstreaming Guideline into Amharic	# of guidelines translated	1	1	0.5	0.5	1	0.5	100.0	100.0	Guideline is translated in to Amharic and shared to regions for use
4.3.33	Include disability inclusiveness in the COWASH training materials	# of documents	2	1	1	0	2	2	200.0	100.0	COWASH Disability Inclusion guideline is developed as a training material for Federal & regions. Community level Guide Book is also developed for the woredas use in disability inclusion trainings by JPO
4.3.34	Prepare COWASH Disability Mainstreaming Guideline	# of guidelines	1	1		1	1		100.0	100.0	This was completed in Q1
4.3.35	Conduct supervision of Woreda level Disability Mainstreaming trainings	# of supervisions	6	6	2	0	0		0.0	0.0	Woreda level disability trainings did not yet started in Q1-Q3. Postponed to Q4.
	Conduct supervision of Regional level Disability Mainstreaming trainings	# of supervisions	5	5	4	4	4		80.0	80.0	Regional level disability trainings were conducted in the 3Q, only SNNPR was postponed to April Q4

Outcome 5. Project Implementation effectively managed**Output 5.1 Capacity of COWASH Phase III stakeholders to implement COWASH Phase III enhanced by the FTAT**

5.1.2	Develop and implement COWASH knowledge management guideline by FTAT	# of guidelines implemented	1	1		0	0		0.0	0.0	This activity was postponed due to the retirement of CKMA and new CKMA was employed in March. Activity is terminated at this point and reassessed its need in Q4.
5.1.4	ToT training of regional people on knowledge management	# of people trained	80	80	80	0	0		0.0	0.0	This activity was postponed due to the retirement of CKMA and new CKMA was employed in March. Activity is terminated at this point and reassessed its need in Q4.
5.1.7	Facilitate visitors of COWASH/CMP from abroad	# of visits facilitated	1	1	1	0	1	1	100.0	100.0	Facilitated the visit of Finland Trade Minister on March 2018
5.1.8	Conduct gender workshop with Gender Focal persons	# of workshops	1	1		0	1	1	100.0	100.0	Gender workshop was conducted on March 21, 2018 in Addis Ababa. During the workshop, review made on performance of planned gender related activities. 27 (8 women) Gender Focal Persons from Bureaus of Water and Women Affairs of the five COWASH regions and that of RSU Gender Specialists participated.

Output 5.2 COWASH Project lessons and best practices documented and communicated

5.2.1	Prepare case stories and disseminate	# of case stories prepared & disseminated	3	3	1	1	1		33.3	33.3	Due to the change of CKMA the case stories were postponed to Q4.
5.2.3	Develop annual CMP calendar notebook and disseminate	# of calendar notebook prepared & disseminated	1	1		1	1		100.0	100.0	Done in Q1
5.2.4	Prepare and disseminate brochures	# of brochures prepared & disseminated	1	1	1	0	1	1	100.0	100.0	New COWASH brochure was developed and distributed in March 2018
5.2.7	Prepare and upload WASH related news on CMP Website & facebook	# of news published	4	3	1	2	5	3	166.7	125.0	
5.2.8	Prepare and publish CMP related articles in sector related magazines	# of articles published	1	1	1	0	2	2	200.0	200.0	One article published in International Women day magazine and one article in World Water Day Magazine in March 2018
5.2.9	Participate in international conferences to promote CMP (SWWW2016, 5th RWSN Forum, WEDC)	# of people participated	5	5		5	5		100.0	100.0	This was accomplished in Q1 & Q2
5.2.10	Participate in major national conferences to promote CMP (WASH MSF, EHS Experience sharing forum, MoWIE review events)	# of conferences	4	2		1	1		50.0	25.0	No relevant events organize in Q3

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5.2.11	Participate in the major national events to promote CMP (March 8, WWD, NHWD, National toilet day,	# of events	3	3	2	1	4	3	133.3	133.3	Participated in March 8 women event, WWD event and water V&A assessment event in Q3
5.2.12	Carry out MSc research on CMP sustainability	# of researches	1	1	1	0	0		0.0	0.0	Research design started and Tampere University student selected for the study. Study will star in June
5.2.13	Disseminate the finding of the CMP PhD research results	# of workshops	1	1		0	0		0.0	0.0	No suitable event find to incorporate the CMP PhD results dissemination
5.2.14	Prepare short videos (films) on different COWASH issues	# of short videos/films	12	9	3	3	3		33.3	25.0	Video development cancelled due to the retirement of CKMA in September
5.2.16	Develop detailed ToR for COWASH Regional communication networks	# of ToRs	1	1		0	0		0.0	0.0	RCCN development did not progress in 9 months due to the retirement of CKMA in Sep 2017. Will be refreshed in Q4.
Output 5.3 M&E and Supportive supervisions conducted											
5.3.1	Un-official monthly reports, which serve the project quality control by the Quality control team	# of monthly reports	12	9	3	6	9	3	100.0	75.0	Monthly unofficial repots have been prepared for the three months of the quarter.
5.3.2	Prepare quarterly performance reports	# of quarterly performance reports	3	3	1	1	2	1	66.7	66.7	Two COWASH FTAT quarterly performance reports (1 st & 2 nd quarters) have been prepared and shared to stakeholders of the project. The project level quarterly performance reports could not be prepared as regional performance data have not been submitted to COWASH FTAT.
5.3.3	Prepare annual performance reports	# of annual performance reports	1	1		1	1		100.0	100.0	The 2009 EFY project level performance report was prepared in the 2nd quarter of 2010 EFY.
5.3.6	Conduct quarterly supportive supervision to regions & selected woredas	# of Supervisions conducted	20	15	5	7	13	6	86.7	65.0	COWASH FTAT have carried out supportive supervisions to selected woredas in SNNPR, Tigray and Oromia regions and regional sector offices including RSU. Many of these supervisios focused on CR-WSP intervention woredas
5.3.7	Conduct high level supportive supervisions with the presence of federal level delegates	# of Supervisions conducted	5	5	5	0	0		0.0	0.0	COWASH could not succeed to organize such visits due to the security reasons in the country and State of Emergency rule.
5.3.10	Facilitate and particiapte in Regional Annual Review and Planning Workshops	# of workshops	5	5		5	5		100.0	100.0	These activities were accomplished in the 2nd quarter.
5.3.11	Conduct bi-annual management meetings with FTAT and RSUs	# of review meetings	2	2	1	1	2	1	100.0	100.0	Though it was not complete, discussion was held with the many of the RSU staff during the Web-Based Database Management Training.
5.3.12	Facilitate Mid-Term Review (MTR) of COWASH Phase III & recommendations for the remaining period of Phase IIII	# of MTR facilitated	1	1	1	0	0		0.0	0.0	The MTR is to be conducted in the 4th quarter and COWASH CTA is facilitating the process.
5.3.13	Incorporate COWASH activities & indicators in the COWASH Planning & Monitoring Database	# database programs	1	1			1	1	100.0	100.0	Much of the 2010 activity and indicator plans of regions were imported to the Planning and Monitoring Database(PMDB). The indicator level plans of Amhara region are not yet prepared and put in the database.
5.3.15	Prepare COWASH WASH Facility Maps for COWASH woredas	# of woredas	66	66		28	29	1	43.9	43.9	Only one additional map was produced in March due to the inconsistency in the water point data provided by the regions.

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Output 5.4 Project Annual Plans prepared and implemented											
5.4.1	Prepare federal level annual plans	# of annual plans prepared	1	1		1	1		100.0	100.0	Plans were finalized in the 2 nd quarter.
5.4.2	Prepare regional level core plan templates	# of core plan templates	5	5		5	5		100.0	100.0	Core plans of 2010 EFY were finalized in Q1
5.4.3	Prepare draft template and unit costs for region, Zone and Woreda level detailed plans	# of planning templates prepared	1	1		1	1		100.0	100.0	Detailed planning templates were revised in Q1
Output 5.5 Funds tranferred											
5.5.1	Assist regions in the preparation of fund transfer requests for GoF by Finance Bureaus	# of fund requests submitted to EoF	15	15	5	7	12	5	80.0	80.0	All the 5 regions had submitted fund transfer requests to Embassy of Finland.
5.5.2	Follow-up the approval of fund requests by GoF	# of fund requests accepted by EoF	15	15	5	10	15	5	100.0	100.0	Fund requests of all project regions have been accepted by EoF.
5.5.3	Follow-up the transfer of requested funds from MFA to project regions	# of fund requests transferred to regions	15	10	5	6	10	4	100.0	66.7	All regions except Tigray have received the fund they requested
5.5.4	Prepare consultant monthly fee and reimbursable invoices to MFA	# of invoices submitted to MFA	12	9	3	6	9	3	100.0	75.0	Consultant invoicing is goind as per the plan.
Output 5.6 Management Meetings conducted											
5.6.1	Facilitate Federal level COWASH Steering Committee Meetings	# of FSC meetings held	2	2	1	0	1	1	50.0	50.0	The federal level steering committee meeting on COWASH was held in the 3 rd quarter.
5.6.2	Facilitate & participate in COWASH Regional Steering Committee meetings	# of meetings held	5	5		5	5		100.0	100.0	Regional level steering committee meetings had been conducted in Q2.