

**ETHIOPIAN KALE HEYWET CHURCH  
DEVELOPMENT COMMISSION  
INTEGRATED WATER SUPPLY AND SANITATION  
PROGRAM**

**Menjigsso Gora Water Supply and  
Sanitation Project proposal**

**IN**

**East Shewa Zone, Gimbichuwereda of Oromyia  
Regional state**

**Project Document Submitted**

**To**

**Hope for Rural Children and Orphan (HORCO)**

**Canada**

**December 2015**

**ETHIOPIAN KALE HEYWET CHURCH  
DEVELOPMENT COMMISSION**

**PROJECT PROPOSAL  
ON  
INTEGRATED WATER SUPPLY AND SANITATION  
AND HYGIENE PROMOTION PROJECT**

**Menjigsso Gora Water Supply and Sanitation  
Project**

**January 2016 – December 2017**



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## Acronyms

**CBO:** Community Based Organization

**CE:** Community Education

**CLTSH:** Community Lead Total Sanitation Hygiene

**EKHCDC:** Ethiopian Kale Heywet Church Development Commission

**HEW:** Health Extension Workers

**HORCO:** Hope for Rural Children and Orphans

**IWSP:** Integrated Water and Sanitation Program

**LCW:** Local Community Workers

**SC:** Scheme care takers

**SDG:** Sustainable Development Goal

**VCHP:** Volunteer Community health promoters

**WASHCOM:** Water Sanitation and hygiene committee

**WASH:** Water, Sanitation and Hygiene

**ZFED:** Zone Finance and Economic Development Office

**ZWRDO:** Zone Water, Recourses Development Office

## **1. Project Identification:**

**A. Name of the Project:**-Menjigso Gora Water Supply and Sanitation Project (MGWSSP).

**B. Location of the project:**-East Shewa zone, Gimbichuworeda of Oromyia Regional State

**C. Funding agency:**-HORCO (Hope for Rural Children and Orphans) Canada

**D. Executing agency:**-WWEMO and WFEDO

**E. Project Duration:** January 2016 - December 2017.

**F. Project Budget:** 1,854,247. 00 Etb.

**G. Estimated project beneficiaries:**

- Safe water supply 1402
- Health education + hygiene. 70% of water users =981

**H. Implementing Agency:**-Ethiopian Kale Heywet Church Development Commission

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## **2. Project Summary**

The Ethiopian Kale Heywet Church Development Commission (EKHCDC) has been one of the main role players in the water and sanitation sector in Amhara Regional State, SNNPRS, and Oromyia Regional State. Particularly in Gimbichuworeda of East Shewa Zone, the project summaries are presented as follows:-

## **2.1 Overall goal**

The overall goal of the project is to improve the well-being of women, children and youth as a whole community by reducing the incidence of water and sanitation related diseases through provision of sustainable safe water, sanitation and hygiene practice among 1402 beneficiaries in the Oromyia Regional State (ORS henceforth) by December 2016 in the proposed Menjigsso Gora village of Gimbichuworeda.

## **2.2 Objectives**

- Its main objectives of the project are to improve the quality and quantity of water to the highly affected communities for drinking and domestic use.
- Reduced distance, disease transmission that associated with inadequate hygiene practice and promote latrine usage among rural communities of proposed planned village.
- Contribute to the Sustainable Development Goal (SDG) that to meet the coverage of potable water access to the intended communities particularly.

## **2.3 Scope of the project**

EKHCDC has a desire to improve the quality and quantity of water for drinking and domestic use for rural communities in Menjigsso Goravillage of Gimbichuworeda, which is one of the entire village of Gimbichuworeda. In terms of population EKHCDC will provide clean and adequate water for 1402 people among the total population of 2140 people.

## **2.4 Project input**

Hope for Rural Children and Orphan (HORCO - Canada) will contribute 1,688,455.00 birr in cash to pay for construction materials, like cement, water pipes, reinforcement bars and others related construction materials, training (capacity building), transportation cost and technical personnel. In addition to this to this the communities also contribute 165,792.00 Birr in kind to provide local available materials like stone, sand, gravel and wooden post for fencing, labor, like digging trench, backfill, transporting materials to the site (where vehicle cannot reach) and venue to store materials and residence for locally hired staff.

## **2.5 Project duration**

Menjigso Gora water and sanitation project will stay for two years from January 2016 – December 2017.

## **2.6 Project activities**

During the project period EKH CDC shall implement

- Gravity water supply and distribution networks.
- Connect and up-grade the existing water-pump. With gravity feed system
- Organized WASH committee
- Sanitation/hygiene practice activities/ demonstration pit latrine.
- Extensive health and hygiene promotion education.
- Community training/ capacity building.

## **2.7 Direct beneficiaries (Direct & indirect beneficiaries male and female).**

Even though the indirect beneficiaries who live around the project area benefitted from this new water system we actually plan to serve for 1402 people for the selected village called Menjigso Gora. of which 748 and 654 are male and female respectively.

## **2.8 Project output**

Upon the successful completion of the MGWSS project

- One gravity scheme with full networking system will be installed and made operational
- One existing water pump will be up grade and reconnect to the gravity system.
- One water tank with a capacity of 27m<sup>3</sup> will be built to serve the intended villages
- Six water points and two tap stand will be in place at the convenient location.
- 7.1km of pipe line will be laid from source to the reservoir and all the way down to the intended communities.
- 240 washable and cleanable Pit latrines will be constructed with locally available materials in the sense of replicable.
- 4 scheme caretakers (SC) will receive on job training among the community.



- 29 WaSH committee members will receive basic technical and managerial training.
- 981 people will receive basic health education on the use of personal hygiene, and environmental sanitation including hand – washing practices.

### **3. Project background and justification**

Ethiopian Kale Heywet Church Development Commission's (EKHCDC) involvement in water and Sanitation sector started 25 years ago. Since then, operational agreement and registration were carried out with Federal Disaster Prevention & preparedness Commission (DPPC), and Ministry of justice (MoJ) and currently with Charity and Society Agency (CSA), as well as Project agreement signed with Regional Water Development Bureau and Finance, Economic and Development Bureau (BoFED) EKHCDC has constructed, installed and improved several water supply systems and water tanker(emergency water supply) in the region, with the cooperation of primary users / communities and local government.

At the request of the local communities, Government authorities', and local Church's water and sanitation activities were undertaken in the last 30 years in the Oromyia Regional State (ORS) particularly in Chiroworeda of West Hararge zone, ChefeDonsaworeda of East Shewa zone and Shashemeneworeda of West Arusizones administrative area.

Therefore, this project proposal describes the continuation of similar project identified by the wereda water, mines and energy office, which is designed to improve the life of Menjigsso Gora and surrounding communities. The project will be conducted in collaborative with the wereda government plan.

Through this project the target communities will enhance and increase economical value of products through the provision of safe and adequate water supply, health education, and capacity building and training. In order to facilitate the projectEKHCDC and all concerned partners will need to have clear and define responsibilities. The implementing agency continues to seek better line of communications and cooperation with the respective government bodies and communities throughout the project cycle.

This project will bring a significant value added change of the benefited community and also contribute to the woredaWaSH plan to achieve by 2016, and the project also laid a foundation to invite and build better infrastructure like a school, health center and other institutions in this village due to accessibility of clean water.

#### **4. Project Objective**

The overall goal of the project is to improve the well- being of community by reducing the incidence of water and sanitation related diseases through provision of sustainable safe water, sanitation and hygiene practice amongst 1402 beneficiaries in the Oromyia Regional State (ORS henceforth) by the end of 2016 in the proposed Menjigsso Gora village of ChefeDonsawereda..

##### **4.1 Immediate Objective**

- Improve the quality and quantity of water to the highly affected communities for drinking and domestic use.
- Prevent disease transmission associated with inadequate hygienic practice and promote latrine use among rural communities of ORS.
- Reduce prevalence of water born & /or related diseases.
- Reduce Walking distance and time spent to fetch water particularly for women and Children.
- Prevent the risk of food contamination, water born and related infectious disease through basic Hygiene education accompanied by home-to-home visit, visual aids and provision of Sanitation service.

##### **4.2 Long Term Objective**

- To increase the coverage of potable water supply and sanitation service at regional and national level as part of the Sustainable Development Goals/SDG/ set by the EFDR.
- To have healthy and productive community by minimizing water born and related disease.

- To develop a culture of community participation among the entire village.
- To train skilled personnel in terms of project operation, management and sustainability.

## **5. Project strategies**

The strategy is mainly focused on the participation and collaboration of all concerned stakeholders from the project planning to implementation, monitoring and evaluation and beyond. The planning process embraces the use of discussion with focus group including women, youth group, and communities as a whole, elders and representatives/community and religious leader from each and every sub villages to determine the location of water and sanitation facilities. Moreover, EKH CDC strongly believes that the following strategies will help to bring the proposed plan in to reality and to achieve the intended project goal 100%.

- Creating awareness in the community and concerned local government offices in the effort required in participation in planning, designing, implementing, decision making, monitoring and evaluating of the project at all stage.
- Providing on job training and provision of basic tools for local WaSH committee and caretakers.
- Encourage the community to set, collect and deposit in a bank affordable water fee for operation and maintenance.
- Arranging the developing water sources to be fit for drinking by conducting water quality test.
- Designing and implementing appropriate or replicable technology and cost effective projects based on feasibility studies.
- To make operation and maintenance simple, EKH CDC use standard design for water points, spring capping, water tanks, wash basin, and cattle troughs.
- The community will contribute labor and other local materials in kind during the project implementation. This is the crucial strategy to ensure sustainability by creating a sense of ownership.

## **6. Project Description**

**6.1 Location:-**Mengjigsso Gora village is one of the Thirty three village of Gimbichu woreda as found in East Shewazone of Oromyia Regional State. The village is situated at a distance of 12km from the woreda town Chefe Donsa in the South west direction.

**6.2 Target Group:-**In a given community, all member of the communities will benefit from the new water supply system and sanitation facilities. Safe water and proper sanitation facilities usage is intended to improve the life of the whole community, not necessary one section of it. The number of end in one year is estimated to be 1402 people in Gimbichu wereda. This will include health education for school children from neighboring communities, but not yet covered by provision of water supply.(see Annex A).

*Table 1 list of targeted villages and beneficiaries*

No	Name of sub village	Village	Woreda	Total population			Estimated number of direct beneficiaries		
				Male	Female	Total	Male	Female	Total
1	Tulurea	ChefeDonsa	Gimbichu	77	78	155	77	78	155
2	Haro			83	73	156	83	73	156
3	Gulele			61	66	127	61	66	127
4	Menadeke			70	64	134	70	64	134
5	Keta&Dekamoroma			164	142	306	164	142	306
6	Eka&Gibi			169	144	313	169	144	313
7	Gebare			65	45	110	65	45	110
8	Gora			59	42	101	59	42	101
9	Mesalemia			71	51	122	748	654	1402
10	Burka			46	54	100	0	0	0
11	Debochi			60	54	114	0	0	0
12	Tebebuki			72	68	140	0	0	0
13	Keyissa			72	61	133	0	0	0
14	Balabat			76	53	129	0	0	0
	14	<b>1</b>	<b>1</b>	1145	995	<b>2140</b>	<b>748</b>	<b>654</b>	<b>1402</b>

**6.3 Allocated fund:-**1,688,455.00 birr from the donor agency in cash and 165,792.00 birr from the community in kind (labors and local materials) total project cost will be 1,854,247..00 Birr (See Annex B).

**6.4 Duration of the project:-**Two years from January 2016 –December 2017.

## **7. Major Activities.**

**7.1 Sector:-**WASH project

### **7.2 Component (s)**

- A. Gravity scheme water supply with distribution network.
- B. Up grading and reconnecting of existing deep well water pump with gravity feed system.
- C. Improved sanitation facilities/pit latrine at house hold level.
- D. Capacity building, operation and maintenance training.
- E. Health education and hygiene education activities.
- F. Site selection, technical design and environmental protection
- G. Water quality test @ the source, storage tank, and selected pipeline sections, water points and household level.

*Table 2 list of activities and targets by major component, January 2016 to December 2017.*

No	Major activities by component	Unit	Total plan	Activity plan		Remarks
				2016	2017	
<b>1</b>	<b>Component 1 water supply</b>					
1.1	* Water tank - Ferro cement	No	1	1	0	27m <sup>3</sup> to establish gravity flow system
1.2	* Pipe line	Km	7.1	4.100	3.000	
1.3	* Water point	No	6	3	3	+ 2 single tap, wash tables, cattle trough
1.4	* Water quality test	No	4	2	2	At all level
<b>2</b>	<b>Component 2 electromechanical</b>					
2.1	* Pump connection to new system	No	1	1	0	Using existing one
<b>3</b>	<b>Component 3 sanitation</b>					
3.1	* Construction of traditional washable and cleanable pit latrine	No	240	170	70	85% HH expected (no cost to HORCO)
<b>4</b>	<b>Component 4 community training</b>					
4.1	* Woreda WASH team WASH implementation training	Person	14	14	0	Wereda capacity building
4.2	* Organized WaSHCo committee and conduct WASH awareness training	Person	29	29	0	Among primary users
<b>5</b>	<b>Component 5 Hygiene education</b>					Using CLTS &

5.1	* Basic hygiene and sanitation education	No	981	700	281	WASH awareness
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### **7.3 Main activity and Targets under this sector**

#### **7.3.1 Gravity water supply with distribution network:-**

The construction of gravity water supply scheme consists of appropriate size of pipe line from the existing water source to Menjigso Gora village. Water points, and washing slab, cattle trough, water tank/reservoir and pipe line will be constructed. During selection of water points, local options and ideas of the community will be considered as appropriate for each site. In most cases the appropriate type of pipe for the main line will be mixed HDPE or GI pipes as it will suits for the terrain and elevation. This is based on durability and cost effectiveness. Galvanized iron Pipe (GIP) will be used where it is most needed for gully crossing or critical points to prevent damage. (See annex C).

#### **7.3.2 Basic Sanitation facility at household level**

With the general principle and the need for improved sanitation facilities in every community, the health worker/ social worker will teach to create awareness for the entire community. Following the education and understanding the concept the people themselves will be motivated to build or improved their sanitation facilities and fully utilized. Methods of construction will be simple lined or unlined pit latrine alongside the hygiene and environmental health education is part and parcel of the project. In terms of lining, slab and upper structure this will be constructed in an affordable manner by using local materials. Individual households will be encouraged to construct their latrine for private use in their own compound. (See annex D).

#### **7.3.3 Training/capacity building wereda WASH staff training:**

Staff from respected office water, health, education and related office will get a refreshing course to build up a strong integration in their respective WASH action plan. Awareness creation training will be given that helps to attain a sense of ownership among them and ensure their continued support, monitoring and supervision during implementation and after hand over of the scheme. This contributes to the overall sustainability of the project. (See annex D).

### **7.3.3.1 WASH committee training**

WASH committee members comprising men and women will be established and will be trained for full 5 days intensively in the management of the scheme (including water fee collection) recording of data/information simple book keeping or accounting systems, sanitation and hygiene around the water point, recording of water user households, household water treatment, sanitation ladder etc. They are also trained in maintaining the software element of health and hygiene promotion. Training will be accomplished using the CLTS as community conversation tools.

### **7.3.3.2 CLTS group training**

In order to transform communities to a better life, to build up their capacity and create awareness, participatory water, hygiene and sanitation training will be given continually during implementation. Topics covered in community training are

- Identifying community health problems (Water related, faecal-oral and communicable disease) and analyzing WASH problems.
- Solution to WASH problems and presenting various options (proper solid and liquid waste disposal, water quality control, food hygiene, proper housing vector control and personal hygiene).
- Gender role analysis (tasks of women and men in area of WASH including water collection from source to point of use, hygiene and sanitation practice at household level)
- Action plan for new WASH facilities and services.
- Monitoring the progress of WASH activities and status.
- Basic awareness/ prevention and coping mechanisms with cross cutting issues like HIV/AIDS, disabilities, prevention of harmful traditional practice, family planning...HIV/AIDS awareness creation focus on problems, transmission mechanisms, prevention and control methods, and how to assist them. Each CLTS natural leaders and WASH com group facilitates 15-20 household to go through the WASH awareness process, on average during 3-4 contact times, each taking 1-3 hours. As a result of the process each participant will understand the need to improve his or her environmental

sanitation and identify a plan to achieve it. Further support and follow-up will be given by HEWs.

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### **7.3.3.3 Scheme caretakers**

Two scheme caretakers will be appointed by the community. And they will be trained by the construction team on site during implementation to provide support the daily operation and maintenance of the water facilities. Tools provision by IWSP ensures that the scheme caretakers have the skills and equipment to carryout regular maintenance and minor repair work.

The wereda water technicians are involved in the capacity building training to be able to provide on-going support, monitoring and accessibility. On completion major maintenance and repair of the scheme will be carried out by wereda technicians.

### **Detail training Activities**

<b>No</b>	<b>Activities</b>	<b>Estimated by formula</b>	<b>Number of beneficiaries</b>
1	Community health education WASH awareness	1 from 6 HH members of total beneficiaries	85% of HH expecting on education
2	Using CLTS and WASH awareness approach	70 % of the total water and sanitation beneficiaries of 1402 triggering by CLTS and trained by WASH awareness.	981
3	CBO WASSH training and capacity building	1 CBO's 11 people 1CBO's for water scheme = 1WSs, 3 water point 7 WASCOM members, 2 water points, 1 village manager, 2 HEWs	29
4	Wereda WASH steering committee. WASH planning Implementation training	2- responsible person from 7-sector office	14
5	SC's &wereda water technicians training on operation and maintenance	2 area schemes caretakers + 2 wereda water technician expecting to train M & O training	
6	HH washable & cleanable TPL construction	100% of HHwater beneficiaries in 1 year (1402 people)who have access to sanitation Note: Calculation of structures = 70% the total HH latrines built	240 washable & cleanable TPL

### **7.4 Site selection;-**

General request come from Gimbichu wereda water office and administration. In addition to this local communities have expressed their need during our visit to the site. After screening the request, the neediest communities have been surveyed by EKH CDC (IWSP) technical staff and the wereda water office. Then through consultation with the wereda water office including the end user communities, detailed feasibility study is carried out for one year operation. Then a general consensus is reached for implementation. In any case, if there is a change in the proposed



site it should be communicated between partners/ signatories prior to cancellation or modification.

## **8. Project input**

### **8.1 Financial input**

In order to achieve the intended goal and benefit for Menjigsso Gora village of Chefe Donsa woreda EKHDC designate the following major project finance. Program co1, 706,845.00st birr and administration cost birr147, 402.00 birr respectively.

**Table 3 Activity based financial plan for the year January 2016 –December 2017.**  
( All activities budget includes Transport, administration and personnel cost)

No	Major activities by component	Unit	Planned budget	Project year	
				2016	2017
	<b>Component 1</b>				
1	* <i>Water supply construction</i> includes (Water tank Ferro-cement, Pipe line, Water points, Water quality test)	Birr	1,349,763.00	742,384.00	607,379.00
	<b>Component 2</b>				
2	* <i>Electro-mechanical work</i> includes (connecting existing water-pump with gravity feed system).	Birr	5,000.00	5,000.00	0.00
	<b>Component 3</b>				
3	* <i>Community WaSH training, capacity building and health education Includes</i> (Construction of traditional washable and cleanable pit latrine, Woreda WASH team WASH mplementation training, Organized WaSH committee, conduct WASH awareness training and basic hygiene and sanitation education)	Birr	88,890.00	77,890.00	10,000.00
	<b>Component 4</b>				
4	* <i>Administrative work</i> includes (liaison with government and donors, supporting project staff and facilitating project activities to achieve the intended goal)	Birr	245,802.00	125,401.00	120,401.00
<b>TOTAL</b>			<b>1,689,455.00</b>	<b>950,675.00</b>	<b>737,780.00</b>

**Table 4 Summary of project cost by contributors.**

No	Major contributors	Unit	Total cost	Project year		Type
				2016	2017	
1	HORCO contribution	Birr	1,688,455.00	950,675.00	737,780.00	Cash
2	Primary users of the project (Community contribution)	Birr	165,792.00	105,000.00	60,792.00	In kind
<b>GRAND TOTAL</b>		Birr	<b>1,854,247.00</b>	<b>1,055,675.00</b>	<b>798,572.00</b>	

All financial inputs are well prepared and attached at the back of this proposal.

(Please see Annex B)

*Table 5 Summary of project cost by program and administration share.*

No	Major cost items	Unit	Total cost	Estimated budget / year		Coat share in %
				2016	2017	
1	Program cost	Birr	1,706,845.00	979,474.00	727,371.00	92,50
2	Administration cost	Birr	147,402.00	76,201.00	71,201.00	7.50
	<b>GRAND TOTAL</b>	Birr	<b>1,854,247.00</b>	<b>1,055,675.00</b>	<b>798,572.00</b>	<b>100</b>

**8.1.1 Major cost item**

**8.1.1.1 Operational /program cost: 1,706,845.00 (92.50 %)**

**8.1.1.2 Administration cost: 147,402.00 (7.50 %)**

**8.1.1.3 Total project cost: 1,854,247.00 (100 %)**

**8.2 Human resource input**

*Table 6 list of human resources, qualification, and monthly and annually salary.*

No	Job title	Qualification	Qty	Monthly salary & benefit	Salary and benefit during project time	Nationality	Place of assignment
1	Program manager (15% in proportion)	PhD, PE	1	1,391.00	33,408	Ethiopian	Addis Ababa
2.	Secretary (10 % in proportion)	Diploma	1	315.00	7,562.00	Ethiopian	Addis Ababa
3	Accountant (10 % in proportion)	BA	1	744.00	17,856.00	Ethiopian	Addis Ababa
4	Project coordinator (20% in proportion)	LMBA	1	1,600.00	38,400.00	Ethiopian	Addis / site
5	Project team leader	Diploma	1	4,000.00	96,000.00	Ethiopian	site
6	Project mason	Experienced	1	6,000.00	144,000.00	Ethiopian	site
7	Project plumber (2x3000.00=6000.00)	Experienced	2	6,000.00	144,000.00	Ethiopian	site
<b>TOTAL</b>				<b>19,985.00</b>	<b>481,226.00</b>		

*Table 7 list of human resources, with, annual perdiam (for two years).*

No	Job title	Number of visit per Annum	Number of visit during project time	Rate per day	Yearly perdiam	Perdiam during project time	Place of assignment
1	Program manager	5	10	330.00	1,650.00	3,300.00	Addis Ababa
2	Project coordinator	10	20	330.00	3,330.00	6,600.00	Addis / site
3	Water quality expert	3	6	230.00	690.00	1,380.00	Addis/ site
4	Monitoring & evaluation expert	3	6	230.00	690.00	1,380.00	Addis/ site
5	Water Engineer	7	14	230.00	1,610.00	3,220.00	Addis/ site
6	Project team leader	300	600	230.00	69,000.00	138,000.00	site
7	Community/social worker	300	600	230.00	69,000.00	138,000.00	site
8	Senior trainer	3	6	250.00	750.00	1,500.00	All site
<b>TOTAL</b>		<b>660</b>			146,720	<b>293,380.00</b>	

### **8.3 Material input**

*Table 8 Total materials and cost required to implement the planned projects*

No	Materials	Unit	Quantity	Unit price	Total Amount
1	GI pipe 1''	No	3	600.00	1,800.00
2	HDPE pipe Ø 75 mm	meter	2500	86.77	216,925.00
3	HDPE pipe Ø 63 mm	meter	2400	68.31	163,944.00
4	HDPE pipe Ø 50 mm	meter	2200	34.50	75,900.00
5	HDPE pipe Ø 32 mm	meter	400	15.00	6,000.00
6	Cement for different construction	bags	130	117.19	15,235.00
7	Reinforcement bar Ø 6mm	Kg	80	28.50	2,280.00
8	Reinforcement bar Ø 8mm	kg	182	27.47	5,000.00
9	Reinforcement bar Ø 10mm	kg	128	27.75	3,552.00
10	Chicken wire (1.80m x 30m)	roll	2	500.00	1,000.00
11	Pipe fittings (10% of pipe cost)	birr	Ls	46,457.00	46,457.00
12	Sand	M3	28	500.00	14,000.00
13	Gravel	M3	22	630.00	13,860.00
14	Stone	M3	32	200.00	6,400.00
15	Formwork	Ls	Ls	10,000.00	10,000.00
16	Water quality test	No	4	1,250.00	5,000.00
17	Miscellaneous cost	Ls	Ls	15,000.00	15,000.00
<b>TOTAL</b>					<b>602,353.00</b>

## **9. Organization and Management**

The water and sanitation project will have different task owners that manage and coordinate at different levels. This is due to the range of maintenance skill, knowhow and capacities. Minor maintenance will be managed by community members who will be trained and who will be coordinated by the water committee.

Management of the water supply that requires skills beyond the community level it will be handled by government water desk staffs at woreda level. If needed further assistance it could be referred to zonal and regional water bureau professionals. On top of this EKH CDC-IWSP will have strong links with government office and communities they work with to see that water and sanitation project is strengthened and managed by primarily owners properly?

Broadly speaking, EKH CDC-IWSP will be responsible for raising the external support required for the project, implementation of the project according to set standard and annual targets. Respective government offices at different levels will jointly implement the project so that they could be able to contribute to the sustainability of the project outputs. The community will be responsible for raising the needed community contribution and ensure full community participation. The details of these responsibilities are presented below:

EKH CDC-IWSP has a two – tier structure: National offices (NO), Regional office (RO). All of these support and reinforce each other. The national office is needed at the national level to give strong technical back up for the frontline regional offices. The major tasks of the national level office are ensuring availability of resources (raising funds), Donor and governments relations, strengthening planning, programming and implementation capacities, providing proper monitoring framework for the day to day activities and evaluation of the same at desired time intervals and ensuring stewardship in resources utilization at project implementation.

More over the national office follows development in the policy environment and seeks for project alignment of EKH CDC-IWSP operation as desired and also demonstrates desired changes where necessary.

Regional offices, by the virtue of their location closer to regional state governments, follow up development in regional government and work to synchronize EKH CDC-IWSP operational modalities and government policies. In addition project officers are front-liners in project implementation.

The overall structural set up of EKH CDC-IWSP comprises three sets of staff: managerial and leadership level staff; technical and professional staff or project officers; and support giving staff. These program manager, finance head and accountants, secretary, regional representative and technical staff, water engineer, social workers (nurses) community mobilizers, drivers, cleaners and water quality analysis.

### **9.1 Responsibility for funding and implementing**

Most of the funding for water supply and sanitation activities comes from our main donors, Tearfund U.K, Tear NL, and Tear australia, and is channeled through EKH CDC, in the case of this project, HORCO Canada has agreed to provide the financial support on yearly based as stated above. EKH CDC water program is responsible to implement the project according to the signed agreement and will submit periodically report to funding agency, government and other stakeholders of the project as needed.

### **9.2 Responsibility for monitoring and evaluation**

EKH CDC-IWSP places a very high value on monitoring and evaluation activities and is committed to be a learning program, constantly seeking ways to improve and have a bigger impact, especially in terms of quality of impact with fixed resources (as opposed to necessarily expanding” static” practices.)

Monitoring will be performed “internally” by the EKH CDC-IWSP staff and primary users (though the results are shared with all stake-holders), whereas terminal evaluation involves the Government and donors on yearly base. EKH CDC-IWSP is always open to learn from the recommendation and will be prepared to improve from previous lessons learnt. Operations

continue during the monitoring and evaluation process due to the good working relationship between EKH CDC-IWSP and the Government.

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Terminal evaluations will be conducted in collaboration with woreda water, energy and mining office and woreda finance and Economic development office respectively. The expenses for terminal evaluation like providing transport facilities and per diem will be covered by the implementing organization (EKHCDC-IWSP).

Whereas, monitoring by the communities and EKHCDC-IWSP staff happens in two ways: day-to-day monitoring of the scheme hardware and software involving communities themselves; and more formal periodical monitoring involving EKHCDC-IWSP staff.

The day-to-day monitoring involves the elected personnel (WaSH committee, and SCs) collecting information and being aware of the state of the project, be it leaking taps, erosion near the source, deforestation, dysentery out breaks, and hygienic/ health aspects of the community etc, and taking the appropriate action. These issues are dealt with in more detail in section dealing with sustainability.

Periodical monitoring involving EKHCDC-IWSP staff is both formal and informal. Informal monitoring involves ensuring the information network is functional so that requests for assistance are received as needed for major repairs that are beyond the capacity of the community (e.g. where a land-slide destroys a section of pipe-line or the system), or for refresher training should community elected personnel be renewed or simply face a problem that requires additional training. Similarly, as the operational areas are relatively fixed, staffs frequently pass old sites, which are visited when time permits to maintain discrete monitoring without threatening community ownership.

On a formal basis once in a month program coordinator carries out a quantitative monitoring exercise to see the work is performed against the plan of operation, stated goal, purpose, outputs and activates in general scheduled plan on existing projects. And necessary measures will be taken based on the monitoring result/finding.

### **9.3 Responsibility for periodic reporting**

According to the project agreement, annual plan of operation, quarterly activities report, annual progress and financial reports will be submitted to relevant parties (at regional, zonal and wereda level of concerned office)

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#### **9.4 Community participation**

A participatory approach with all relevant stakeholders in the areas of project planning, implementation, decision making, monitoring and evaluation is adopted. Numerous experiences and studies have shown the value and the necessity of such an approach if long-term, local sustainability is to be achieved. There is therefore interaction between target groups at all stages of the project.

The project primarily users i.e. the communities identify themselves through requests made directly to EKH CDC-IWSP office or through local government contact. The EKH CDC-IWSP office/field staffs assess the need using a participatory approach. The selection, prioritization of communities and the establishment of detailed work plans is done annually with the full involvement of field staff and stakeholders. This prioritization and selection is based on the severity and urgency of the community need (in terms of access to water and the nature of existing sources), and their commitment of participation in the course construction and on-going maintenance.

Where a project prioritization is approved, a baseline survey will be conducted on social, economical and technical aspect (hardware and soft ware) survey is conducted. In all cases, the primary users are sensitized as to their full involvement in the project, and an intensive hardware (Technical) and soft ware health and sanitation) training program is under taken. This takes various forms with on the job training and door-to-door visitation and teaching as the most effective methods. Water and sanitation (WaSH) committees and scheme care takes (SCs) are chosen by the community, from primary uses.

These people will receive special training in the appropriate software and hardware skills needed to ensure full community involvement in construction (and especially in local sustainability once EKH CDC-IWSP pulls out). This training, involves technical, health and hygiene training, management skills, technical skill and equipping etc.

Because of their pivotal role in domestic water supply, home hygiene and family care, women are particularly targeted in the community educational hygiene activities of the project, although as previously mentioned, all sections of the community are trained.

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Through EKHDCDC-IWSP ware project implementation occurs. Communities participate in project planning, implementation, decision making operation and maintenance and monitoring and evaluation, construction through provision of unskilled labor (for digging trenches, back filling, mixing cement, loading and unloading materials, etc) and supply of locally available materials such as sand, gravel, fencing wood, etc.

They are also fully responsible for selecting and providing of location of land for water points, reservoir, cloth wash basin, cattle through etc (subject to technical feasibility), and for settling any land disputes.

### **9.5 Responsibility for project property transfer on project completion**

It is expected that the project output will be handed over after official evaluation made by concerned government bodies and appropriate stakeholders to the local beneficiaries on completion with tools and locally trained people. It is also assumed that the community will manage the day to day management including book-keeping of the water tariff and simple systems maintenance. However, information and handover documentation will be communicate and shared with line bureaus in the zone and wereda for further follow-up. If there is a major repair is needed technical support will be available from wereda water office

With regards to vehicles, office equipments etc. the organization shall utilize assets to continue a similar project and to expand the clean water coverage in the region.

## **10. Expected output**

### **10.1 Immediate out-put**

Upon the successful completion of the project:-

- 1up grading water pump,6 water points, 2tap stands,1 water tanks, and a total of 7.1km of pipe line will be constructing by the end of December 2017.



- 240 demonstrational pit latrines will be constructed and made functional in the village.
- 29 WaSH committee members will receive basic health and sanitation refreshment training.
- 2 scheme caretakers and 2 wereda water technicians will receive on job training among WaSHCo members.

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- 981 Beneficiaries will receive health education on the use of personal hygiene and environmental sanitation including hand-washing practices.

## **10.2 Long term output**

1. Develop good household hygiene (hand washing, cleanness of cooking utensils, careful storage and management of drinking water, infant and child hygiene care.
2. Develop safe excreta disposal practices (especially that of infants) leading Perhaps to assistance with latrine based sanitation.
3. The prevalence of water born and/or related diseases is highly reduced.
4. Education about exposure to water related diseases from traditional water sources.

## **11. Risks and assumptions.**

### **11.1 Risks**

1. Un expected weather condition, which could affect community participation and entire site mobilization.
2. Natural catastrophe like famine and drought, which appears periodically.
  3. Level of poverty in the community.
  4. Conflict on resource sharing.
  5. Variation of discharge due to climate change.
  6. Market instability and price inflation.
  7. Low community participation
  8. Shortage of fund raising/donation/from the project funding agencies.

## **11.2 Assumptions**

1. The availability of natural resources, (water), financial resources, and human resources community labor.
2. The need it self
3. The security issue in the project area is safe.
4. Community participation and mobilization of end users are secured
5. Similar goal and/ or objective of government and EKH CDC on rural water supply and sanitation project.

## **12. Phase in, phase out, and sustainability strategy**

### **12.1 Phase in strategy**

In principle EKH CDC-IWSP believes that the felt need should arise from the primary users / community or local government. Based on the written/ official request EKH CDC-IWSP will assess /carry out / feasibility study with wereda representatives, communities leaders and concerned body of the community. This is because to prioritized the urgent needs, and avoid a duplication effort and effectively to used limited resources for the right community and right time, and appropriate place.

### **12.2 phase out, and sustainability strategy**

It is a common /universal consensus of the development practitioner that the community should own the ultimate development activities provided that phase out strategies comprises various alternatives.

The projects want to ensure that the community can run the interventions by itself in the absence of partners because, their active participation and level of adoption ensures their capability. In addition to that the implementer (EKH CDC-IWSP) will train technical personal on job training and provide simple maintenance tools for the trainee.

The community should develop a sense of ownership in the activities accomplished in the area. The participation in all parts of implementation monitoring and evaluation insures sustainability.

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EKHCDC-IWSP is well aware of the importance of achieving sustainable projects and thus only withdraws from the project area once a sense of ownership and proper management of ma schemes are developed and assure by the community and the respective water committee. Namely WASH committee, CLTS group and SC's. Accordingly, the establishment and well trained water committee have the responsibility to run the system by the collected fee. Which are usually collected from water schemes on a monthly and /or weekly base. The scheme caretaker and water technical are responsible for operation and maintenance of the scheme as they will be provided with sufficient training and maintenance tools.

Apart from this the wereda water office is also responsible for the overall monitoring of the management and maintenance of the scheme at higher level.

Regarding the software part particularly personal hygiene and sanitation is going to be facilitated mostly by the local community workers (LCWs) using CLTST groups, in cooperation with HEW, the weredas health office and government structure.

Once the capacity and management structure of the schemes is in place EKHCDC-IWSP will hand over the project outputs to the communities and local government which leads to terminal evaluation before exit.



## Annex A

### List of Sub - village information with population number

No	Name of KA's	Sub village	Zone	worda	Total population			Estimated No of Direct beneficiaries			Remarks
					Male	Female	Total	Male	Female	Total	
1	Menjigso Gora	Tulurea	East Shewa	ChefeDonsa	77	78	155	77	78	155	
2		Haro			83	73	156	83	73	156	
3		Gulele			61	66	127	61	66	127	
4		Menadeke			70	64	134	70	64	134	
5		Keta&Dekamoroma			164	142	306	164	142	306	
6		Eka&Gibi			169	144	313	169	144	313	
7		Gebare			65	45	110	65	45	110	
8		Gora			59	42	101	59	42	101	
9		Mesalemia			71	51	122	0	0	0	
10		Burka			46	54	100	0	0	0	
11		Debochi			60	54	114	0	0	0	
12		Tebebuki			72	68	140	0	0	0	
13		Keyissa			72	61	133	0	0	0	
14		Balabat			76	53	129	0	0	0	
<b>Total</b>		<b>14</b>	<b>1</b>	<b>1</b>	1145	995	<b>2140</b>	748	654	<b>1402</b>	

## Annex B

### Table-1 General (Two years budget for Menjigso Gora WaSH project (EKHCDC-IWSP Contribution))

No		2016				2017				Grand Total
		Unit	Quantity	Rate	Total	Unit	Quantity	Rate	Total	
		<b>1</b>	<b>Human resources (Project site)</b>							
1.1	Project Coordinator salary & benefit 20%	No	1	1,600.00	19,200.00	No	1	1,600.00	19,200.00	38,400.00
1.2	Project team leader salary & benefit 100%	No	1	4,000.00	48,000.00	No	1	4,000.00	48,000.00	96,000.00
1.3	Community Education officer salary & benefit 100%	No	1	2,250.00	27,000.00	No	1	2,250.00	27,000.00	54,000.00
1.4	Masson (200 x 1 x 30 x 20)	No	1	6,000.00	72,000.00	No	1	6,000.00	72,000.00	144,000.00
1.5	Plumber(100 x 2 x 30 x 20)	No	2	6,000.00	72,000.00	No	2	6,000.00	72,000.00	144,000.00
1.6	All staff perdiam	No	8	Various	146,720.00	No	8	Various	146,720.00	293,440.00
1.7	<b>Sub Total</b>				<b>384,920.00</b>				<b>384,920.00</b>	<b>769,840.00</b>
<b>2</b>	<b>Materials cost</b>									
2.1	GI pipe 1”	pcs	3	600.00	1,800.00	pcs	0	0.00	0.00	1,800.00
2.2	HDPE pipe 75mm	m	1500	86.77	130,155.00	m	1000	86.77	86,770.00	216,925.00
2.3	HDPE pipe 63mm	m	1400	68.31	95,634.00	m	1000	68.31	68,310.00	163,944.00
2.4	HDPE pipe 50mm	m	1200	34.50	41,400.00	m	1000	34.50	34,500.00	75,900.00
2.5	HDPE pipe 32mm	m	200	15.00	3,000.00	m	200	15.00	3,000.00	6,000.00
2.6	Reinforcement bar 6 mm	kg	50	28.50	1,425.00	kg	30	28.50	855.00	2,280.00
2.7	Reinforcement bar 8 mm	Kg	100	27.47	2,747.00	Kg	82	27.47	2,252.00	4,999.00
2.8	Reinforcement bar 10 mm	kg	90	27.75	2,498.00	kg	38	27.75	1,055.00	3,553.00
2.10	Cement	bag	65	117.19	7,618.00	bag	65	117.19	7,617.00	15,235.00
2.11	Sand	M <sup>3</sup>	18	500.00	9,000.00	M <sup>3</sup>	8	500.00	4,000.00	13,000.00
2.12	Gravel	M <sup>3</sup>	12	630.00	7,530.00	M <sup>3</sup>	10	630.00	6,300.00	13,830.00
2.13	Stone	M <sup>3</sup>	22	200.00	4,400.00	M <sup>3</sup>	10	200.00	2,000.00	6,400.00
2.14	Pipe fittings	Ls	Ls	Ls	26,457.00	Ls	Ls	Ls	20,000.00	46,457.00
2.15	Form work	No	1	5,000.00	5,000.00	No	1	5,000.00	5,000.00	10,000.00

2.16	Chicken wire	Roll	2	1,000.00	2,000.00	Roll	0	0.00	0.00	2,000.00
2.17	Water quality test	No	4	1,250.00	5,000.00	No	0	0.00	0.00	5,000.00
2.18	Miscellaneous cost (Bank charge, etc...)	Birr	Ls	8,000.00	8,000.00	Birr	Ls	7,000.00	7,000.00	15,000.00
	<b>Sub Total</b>				<b>353,664.00</b>				<b>248,659.00</b>	<b>602,323.00</b>

<b>3</b>	<b>Vehicles operation</b>									
3.1	Project (operation) vehicle within a site	Birr	Ls	Ls	45,000.00	Birr	Ls	Ls	25,000.00	70,000.00
3.2	Supervision vehicle	Birr	Ls	Ls	8,000.00	Birr	Ls	Ls	3,000.00	11,000.00
3.3	Rental truck (Material transportation)	Birr	Ls	Ls	20,000.00	Birr	Ls	Ls	10,000.00	30,000.00
	<b>Sub Total</b>				<b>73,000.00</b>				<b>38,000.00</b>	<b>111,000.00</b>
<b>4</b>	<b>Training, education &amp; capacity building</b>									
4.1	WaSH training perdiam for trainee (29 user x3 day sx250 biir/day= 21,750)	No	29	750.00	21,750.00	No	0	0.00	0.00	21,750.00
4.2	WaSH training materials and IEC equipments	Birr	Ls	Ls	30,000.00	Ls	0	0.00	0.00	30,000.00
4.3	Wereda WASH training (14 user x3 day sx200 biir/day= 8,400)	No	14	600.00	8,400.00	No	0	0.00	0.00	8,400.00
4.4	Refreshment for community /trainee	Birr	Ls	Ls	7,740.00	Ls	Ls	0.00	0.00	7,740.00
4.5	Provision of maintenance tools(users)	Birr	Ls	Ls	5,000.00	Birr	Ls	Ls	5,000.00	10,000.00
	<b>Sub Total</b>				<b>72,890.00</b>				<b>5,000.00</b>	<b>77, 890.00</b>
<b>5</b>	<b>Administrative &amp; supportive costs</b>									
5.1	Program manager salary & benefit 15%	No	1	1,391.00	16,692.00	No	1	1,391.00	16,692.00	33,384.00
5.2	Office secretary salary &benefit 10 %	No	1	315.00	3,781.00	No	1	315.00	3,781.00	7,562.00
5.3	Accountant salary and benefit 10 %	No	1	744.00	8,928.00	No	1	744.00	8,928.00	17,856.00
5.4	Utilities/ water and electricity	Birr	Ls	50.00	600.00	Birr	Ls	50.00	600.00	1,200.00
5.5	Communications (Fax, Internet, postage and Telephone )	Birr	Ls	100.00	1,200.00	Birr	Ls	100.00	1,200.00	2,400.00
5.6	Monitoring and evaluation (All partner)	Birr	Ls	Ls	15,000.00	Birr	Ls	Ls	15,000.00	30,000.00
5.7	Annual Staff training, workshop & experience sharing & review meeting	Birr	Ls	Ls	15,000.00	Birr	Ls	Ls	10,000.00	25,000.00
5.8	Auditing	Birr	Ls	Ls	15,000.00	Birr	Ls	Ls	15,000.00	30,000.00
	<b>Sub Total</b>				<b>76,201.00</b>				<b>71,201.00</b>	<b>147,402.00</b>
	<b>HORCO contribution in cash</b>				<b>950,675.00</b>				<b>737,780.00</b>	<b>1,688,455.00</b>
<b>6</b>	<b>Community contribution</b>									
6.1	Labor contributions (70%)	Ls	Ls	Labor	70,000.00	Ls	Ls	Labor	46,054.00	116,054.00
6.2	Materials contributions (25 %)	Ls	Ls	Ls	30,000.00	Ls	Ls	Ls	11,448.00	41,448.00



6.3	Provision of venue (5 %)	Ls	Ls	Ls	5,000.00	Ls	Ls	Ls	3,290.00	8,290.00
	<b>Sub Total</b>				<b>105,000</b>				<b>60,792.00</b>	<b>165,792.00</b>
<b>7</b>	<b>Contributors share</b>									
7.1	HORCO (Canada) contribution 90%	Birr	Ls	Ls	<b>950,675.00</b>	Birr	Ls	Ls	<b>737,780.00</b>	<b>1,688,455.00</b>
7.2	Community contribution 10%	kind	Ls	Ls	<b>105,000</b>	kind	Ls	Ls	<b>60,792.00</b>	<b>165,792.00</b>
	<b>GRAND TOTAL</b>				<b>1,055,675.00</b>				<b>798,572.00</b>	<b>1,854,247.00</b>

## Annex B

Table 2 (Two years budget for Menjigso Gora Water supply and Sanitation project (Community Contribution in kind)

		Annual and total estimated budget (Eth Birr)								Grand Total
		2016				2017				
<b>1</b>	<b>Community contribution</b>	<b>Unit</b>	<b>Quantity</b>	<b>Rate</b>	<b>Total</b>	<b>Unit</b>	<b>Quantity</b>	<b>Rate</b>	<b>Total</b>	
1.1	Local available materials (Stone, Gravel and wood for fencing) 25%	In kind	Ls	Ls	30,000.00	In kind	Ls	Ls	11,448.00	41,448.00
	<b>Sub total</b>	In kind	Ls	Ls	<b>30,000.00</b>	In kind	Ls	Ls	<b>11,448.00</b>	<b>41,448.00</b>
1.2	Labor (Digging of pipeline trench, Backfilling, site clearing and transporting construction materials to the site 70%)	In kind	Ls	Ls	70,000.00	In kind	Ls	Ls	46,054.00	116,054.00
	<b>Sub total</b>	In kind	Ls	Ls	<b>70,000.00</b>	In kind	Ls	Ls	<b>46,054.00</b>	<b>116,054.00</b>
1.3	Provision of venue for (Store, meeting, and locally hire staff) 5%	In kind	Ls	Ls	5,000.00	In kind	Ls	Ls	3,290.00	8,290.00
	<b>Sub total</b>	In kind	Ls	Ls	<b>5,000.00</b>	In kind	Ls	Ls	<b>3,290.00</b>	<b>8,290.00</b>
	<b>Community contribution Grand Total 100%</b>	In kind	Ls	Ls	<b>105,000.00</b>	In kind	Ls	Ls	<b>60,792.00</b>	<b>165,792.00</b>
	<b>Project cost contributors</b>	<b>Unit</b>	<b>Quantity</b>	<b>Rate</b>	<b>Total</b>	<b>Unit</b>	<b>Quantity</b>	<b>Rate</b>	<b>Total</b>	
1	HORCO- Canada – Contribution	Birr	Ls	Ls		Birr	Ls	Ls		<b>1,688,455.00</b>
2	Primary users of the project (Community) - Contribution	In kind	Ls	Ls		In kind	Ls	Ls		<b>165,792.00</b>
	<b>GRAND TOTAL</b>									<b>1,854,247.00</b>

**Annex C**  
**Project activities and detail technical inform**

## ation for Menjigso Gora water and sanitation projects

No	Keble	Sub village	Well Name	Well Yield	Yield per Day	Demand day	Served population			Pipe length Km	Project Year/ time	Quarter	Activities			
							Male	Female	Total				W.P	W.T	Pump	Well
1		Tulurea				2325	77	78	155		2016					

2	Menjigso Gora	Haro	Gora	4 l/s	34560	2340	83	73	156	7.1	2016	I&II	6	1	1	1
3		Gulele				1905	61	66	127			III&IV				
4		Menadeke				2010	70	64	134		2017	I&II				
5		Keta&Dekamoroma				4590	164	142	306							
6		Eka&Gibi				4695	169	144	313		2017	III&IV				
7		Gebare				1650	65	45	110							
8		Gora				1515	59	42	101							
<b>1</b>		<b>8</b>				<b>1</b>	<b>4</b>	<b>34560</b>	<b>21030</b>		<b>748</b>	<b>654</b>				

- One each additional water tap (single water point) for elementary school and farmers training center –FTC will be installed.

#### Annex D

#### Health Education, Sanitation, and capacity Building training (By Village and quarter)

No	Keble	Sub village	Community training and Capacity Building									Traditional pit latrine construction	Woreda office WASH training	Quarter	Year
			WaSH trainee			Caretaker			Health Education (70% Of water users)						
			M	F	T	M	F	T	M	F	T				
1	Menjigso Gora	Tulurea	14	15	29	2	2	4	450	531	981	240	14	I, II, III, IV	2016/17
2		Haro													
3		Gulele													
4		Menadeke													
5		Keta&Dekamoroma													
6		Eka&Gibi													
7		Gebare													
8		Gora													
<b>1</b>	<b>8</b>	<b>14</b>	<b>15</b>	<b>29</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>450</b>	<b>531</b>	<b>981</b>	<b>240</b>	<b>14</b>	<b>8</b>	<b>2</b>	

#### Annex E

#### Detail of projects activities, number of beneficiaries, villages and budget by village from January 2016 - December 2017

No	Projects type	Well name	Name of kebele	Sub village name	Estimated beneficiaries			Estimated project cost	Remarks
					Male	Female	Total		
1	Gravity plus motorized	Gora	Menjigso Gora	Tulurea	77	78	155	1,854,247.00	Out of the allocated total budget 165, 792 birr will contribute by primary users in kind (in terms of labor, local
2				Haro	83	73	156		
3				Gulele	61	66	127		
4				Menadeke	70	64	134		
5				Keta&Dekamoroma	164	142	306		

6				Eka&Gibi	169	144	313	materials and store for materials)
7				Gebare	65	45	110	
8				Gora	59	42	101	
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>8</b>	<b>748</b>	<b>654</b>	<b>1402</b>	

## Annex F (CAD info added by Bob)

### Financial flow of IWSP of Chefe Donsa woreda WaSH project for a period January 2016 to December 2017

No	Description of cost Items	Unit	2016				2016 Total	2017				2017 Total
			Quarters					Quarters				
			Jan-Mar 1 <sup>st</sup>	Apr-June 2 <sup>nd</sup>	July-Sep 3 <sup>rd</sup>	Oct-Dec 4 <sup>th</sup>		Jan-Mar 1 <sup>st</sup>	Apr-June 2 <sup>nd</sup>	July-Sep 3 <sup>rd</sup>	Oct-Dec 4 <sup>th</sup>	
	<b>HORCO Contribution</b>											
1.	Human resource salary, & benefit	Birr	96,230.00	96,230.00	96,230.00	96,230.00	384,920.00	96,230.00	96,230.00	96,230.00	96,230.00	384,920.00
2.	Material Cost	Birr	200,000.00	100,000.00	0.00	53,664.00	353,664.00	100,000.00	100,000.00	0.00	48,659.00	248,659.00
3.	Transport cost	Birr	20,000.00	20,000.00	13,000.00	20,000.00	73,000.00	10,000.00	10,000.00	8,000.00	10,000.00	38,000.00
4.	Community training and Community capacity Building	Birr	20,000.00	20,000.00	12,890.00	20,000.00	72,890.00	0.00	5,000.00	0.00	0.00	5,000.00
5.	Administration cost	Birr	19,051.00	19,050.00	19,050.00	19,050.00	76,201.00	17,800.00	17,800.00	17,800.00	17,801.00	71,201.00
	<b>Sub total</b>	<b>Birr</b>	<b>355,281.00</b>	<b>255,280.00</b>	<b>141,170.00</b>	<b>208,944.00</b>	<b>960,675.00</b>	<b>224,030.00</b>	<b>229,030.00</b>	<b>122,030.00</b>	<b>172,690.00</b>	<b>747,780.00</b>
	<b>Community contribution</b>											
1.	Labor, local Materials and store /venue	Birr	30,000.00	30,000.00	15,000.00	30,000.00	105,000.00	16,930.00	16,930.00	10,000.00	16,932.00	60,792.00
	<b>Sub total</b>	<b>Birr</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>15,000.00</b>	<b>30,000.00</b>	<b>105,000.00</b>	<b>16,930.00</b>	<b>16,930.00</b>	<b>10,000.00</b>	<b>16,932.00</b>	<b>60,792.00</b>
	<b>Total project cost</b>											
1.	HORCO Canada Share	Birr	355,281.00	255,280.00	141,170.00	208,944.00	960,675.00	224,030.00	229,030.00	122,030.00	172,690.00	747,780.00
2.	community Share	Birr	30,000.00	30,000.00	15,000.00	30,000.00	105,000.00	16,930.00	16,930.00	10,000.00	16,932.00	60,792.00
	<b>Grand Total</b>	<b>Birr</b>	<b>385,281.00</b>	<b>285,280.00</b>	<b>156,170.00</b>	<b>238,944.00</b>	<b>1,065,675.00</b>	<b>240,960.00</b>	<b>245,960.00</b>	<b>132,030.00</b>	<b>189,622.00</b>	<b>808,572.00</b>
	<b>HORCO costs CAD (15.62 exchange)</b>		<b>22,745</b>	<b>16,343</b>	<b>9,038</b>	<b>13,377</b>	<b>61,503</b>	<b>14,343</b>	<b>14,663</b>	<b>7,812</b>	<b>11,056</b>	<b>47,873</b>
	<b>Cumulative CAD</b>		<b>22,745</b>	<b>39,088</b>	<b>48,126</b>	<b>61,503</b>		<b>14,343</b>	<b>29,005</b>	<b>36,818</b>	<b>47,873</b>	

**Birr Total 2016 + 2017 = 1,708,455**

**CAD Total 2016 + 2017 = 109,376**