

Resource Mobilisation and Implementation Strategy of Negelle Arsi WASH Master Plan

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This is a resource mobilisation strategy aimed at improving the implementation of the woreda WASH SDG master plan. The strategy document indicates the best ways to mobilise additional finance from the community, government, and partner NGOs. It is developed by the district master WASH SDG master plan planning team, with technical support of IRC WASH.

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Abbreviations

BBBC	Bole Baptist Bible Church
BCC	Behavioural Change Communication
CapEx	Capital Expenditure
CapManEx	Capital Maintenance Expenditure
CLTSH	Community Total Sanitation and Hygiene
CSO	Civil Society Organisation
ExpDS	Expenditure on Direct Support
ExpIDS	Expenditure on Indirect Support
ETB	Ethiopian Birr
HCF	Health Care Facility
IEC	Information, Education and Communication
LCC	Life Cycle Costs
NGO	Non-Governmental Organisation
ODF	Open Defecation Free
OpEx	Operational and Maintenance Expenditure
PTA	Parent Teacher Association
SDG	Sustainable Development Goal
SLTSH	School Led Total Sanitation and Hygiene
SME	Small and Micro Enterprise
WASH	Water, Sanitation and Hygiene
WASHCO	Water, Sanitation and Hygiene Committee
WWSC	Woreda WASH Steering Committee
WWT	Woreda WASH Technical Team
WWERD	Woreda Water and Energy Resource Development Office

1. Introduction

1.1 Background

Negelle Arsi woreda is one of the West Arsi Zone woredas in Oromia region, located about 231 km south of Addis Ababa. The population in the woreda was 312,799 (288,995 rural and 23,804 urban) in 2019 and they live in 36 rural and 5 urban kebeles¹.

In 2021, the woreda endorsed its Water, Sanitation and Hygiene (WASH) [master plan](#)² which was developed based on the Sustainable Development Goal (SDG) service level ladders³. According to this plan the water supply coverage in 2019 was 2% safely managed, 55% basic services and 43% unserved population. There was no safely managed sanitation service in the woreda but, 56% of the population had access to basic sanitation services, 10% of the population had been practising open defecation and the remaining population had been using unimproved household latrines. With regard to institutional WASH, the baseline data shows that 40% of the schools and 52% of the health care facilities had basic water services, 48% of the schools and 0% of the health care facilities had basic sanitation services and 0% of the schools and 5% of the health care facilities had basic hygiene facilities. In addition, there were no health care facilities with basic waste management services.

The Negelle Arsi Woreda WASH SDG Master Plan's vision is to achieve 100% at least basic WASH services for all people living within the woreda and all schools and health care facilities by 2030. The woreda learning alliance discussed and agreed to develop a resource mobilisation and implementation strategy for the WASH SDG master plan aiming to address the financial gap to achieve SDG 6. The WASH SDG master plan was developed by a planning team drawn from woreda WASH sector offices. The team prepared the WASH SDG master plan to ensure at least basic sustainable water, sanitation, and hygiene services for the entire woreda population, schools, and health care facilities by 2030.

The plan was prepared based on the SDG targets for the year 2030.



Figure 1: SDG targets for drinking water, sanitation, and hygiene

¹ Negelle Arsi Woreda WASH Sustainable Development Goal Master Plan. March 2021.

² Master plan is an integrated water supply, sanitation, and hygiene (community & institutions) plan of the woreda developed with the objective of ensuring access to sustainable WASH services in the woreda.

³ <https://washdata.org/monitoring/drinking-water>, <https://washdata.org/monitoring/sanitation>

The plan comprehensively portrayed the cost required to achieve the SDG targets and clearly showed the detailed physical and financial plan until 2030.

A total of 8.68 billion Ethiopian Birr (ETB) is required to achieve the WASH SDG plan (providing 100% access to at least basic WASH services for both communities and institutions). The financial plan considered tariff, tax, and transfer as a source of finance for life cycle cost (LCC) categories i.e., capital expenditure (CapEx), capital maintenance expenditure (CapManEx), operation and maintenance cost (OpEx) and expenditure on direct support (ExDS).

The learning alliance requested IRC WASH to technically support the planning team to develop the resource mobilisation.

The resource mobilisation strategy is intended to enhance implementation of the woreda WASH SDG master plan by indicating the path to mobilise additional finances from community, government, and NGOs.

1.2 Objective of the Strategy

The overall objective of the strategy is to design a clear, and coordinated approach to soliciting, acquiring, and utilisation of available resources from public funding, development partners, philanthropists, private sector, and communities to ensure sustainable resource availability for the implementation of the master plan.

2. Methodology

The woreda Learning Alliance developed the 2030 WASH SDG master plan with the support from IRC WASH. In order to make the plan operational, the alliance decided to develop a resource mobilisation and implementation strategy.

A team consisted of learning alliance member WASH sector offices (the same team that developed the WASH SDG master plan) and prepared this strategy based on content drafted by IRCWASH. The team discussed challenges, and opportunities for resource mobilisation and identified possible sources of funding. The team provided inputs to develop the strategy and implementation plan. The document was later enriched by the IRC technical team and the woreda learning alliance.

The resource mobilisation strategy is framed in a way that addresses all cost categories (CapEx, CapManEx, OpEx and ExDS) for community water supply, sanitation, and hygiene and institutional (schools and health care facilities) WASH. The strategy encompasses challenges in mobilising resources and strategies to overcome these.

3. Woreda vision

The Negelle Arsi Woreda WASH SDG Master Plan's vision is to achieve 100% at least basic WASH services for all people living within the woreda and all schools and health care facilities by 2030.

4. Expected results / outcomes of the strategies

- The strategy document will help stakeholders to understand the importance of LCC for any WASH infrastructure.

- All the possible financing options should be explored to achieve the WASH SDG plan; unlike the usual trend of expecting allocation from the government's limited budget and from partners.
- All woreda WASH sector offices are to mobilise resources (budget) for all the cost categories to achieve planned WASH SDG targets based on e SDG 6.

5. Implementation plan of the strategy

To implement the resource mobilisation strategy, the Woreda WASH Team (WWT)⁴, WASH sector offices and the learning alliance need to regularly support and monitor the use of the strategy to achieve the planned WASH targets.

The WWT is comprised of government WASH sector offices, NGOs, private sector, and service providers, and is primarily responsible for the implementation of both the WASH SDG master plan and resource mobilisation strategy because of its decision-making role and the members' sector responsibility. The SDG plan should be used as a reference in annual planning, advocating for prioritising WASH during budget allocation and in liaising with zone and region.

The learning alliance steering and technical committee must monitor and report on the implementation of the strategy and the master plan at the quarterly learning alliance meeting. Members of the alliance will provide feedback and guidance for the implementation.

6. Challenges to track woreda WASH finance gap

There is no specific documentation at the woreda level to track expenditure data on all cost categories (CapEx, CapManEx, OpEx and ExDS) from the three financial sources (community, government, and NGOs). As a result, the actual financial gap is not indicated in this document at least for the 2020/21 Ethiopian Fiscal Year.

7. Financing Strategies

The Woreda WASH SDG plan, which was developed based on life cycle costing, indicated the aggregate cost of ensuring delivery of adequate, equitable and sustainable WASH services to all. It should include not only costs for infrastructure provision but also costs for sustaining the infrastructure. The main categories of WASH financing indicated in the planning document are:

1. Capital Expenditure (CapEx)
2. Capital Maintenance Expenditure (CapManEx)
3. Operation and Minor Maintenance Cost (OpEx)
4. Expenditure on Direct Support (ExDS)

The WASH SDG master plan considered three sources of finance to cover the above four cost categories.

⁴ WWT has a technical team and a steering committee

Source	Description
Tax	Government's domestic revenue
Tariff	Paid by users and collected by service providers including contribution for new construction & major maintenance. It also includes a household connection fee
Transfer	Transactions by development partners in the form of loan and grant

Table 1: Source of WASH financing for woreda WASH SDG plan with its description

7.1 Capital Expenditure (CapEx)

CapEx is the capital investment for construction or procurement of fixed assets such as concrete structures, pumps, and pipes for developing new or extending existing services. Investments in fixed assets are occasional and include the costs of initial construction and system extension, enhancement, and augmentation. They include essential ancillary equipment, such as vehicles or even building offices to support the operation of water and sanitation systems. CapEx does not only cover hardware. CapEx 'software' includes the costs of one-off work with stakeholders prior to construction or implementation, extension, enhancement, and augmentation (including costs of one-off capacity building). CapEx can be covered from taxes and transfers. Sometimes, parts can be covered by tariffs as a matching fund.

7.1.1 Required capital investment cost

The woreda planned to construct a total of 94 different types of new water supply schemes including 10 springs with a large distribution, serving more than 5,500 people until 2030. The construction of the new water supply schemes will serve 241,379 additional people in the woreda by addressing first the kebeles with low water supply coverage. To reach the vision of providing the population with 30% safely managed and 70% basic water supply services, ETB 871 million for new scheme construction and ETB 141 million for household connection are required.

In order to reach 100% basic sanitation, the plan requires the construction of an additional 19,343 new household latrines of which 14,972 are for new houses in line with the population growth until 2030. The plan also needs to include the upgrading of 15,008 currently unimproved household latrines to improved. The total capital cost required to build basic household latrines is ETB 1.199 billion for hardware (construction of improved latrines, upgrading of the existing unimproved household latrines and handwashing facilities) and ETB 231 million for software (CLTSH triggering, ODF verification and social marketing).

Construction of basic water supply for 31 HCFs, improved latrines with handwashing facilities for 54 HCFs, 32 handwashing facilities at the point of care and solid waste management to all HCFs requires a total capital cost of ETB 25.5 million. Regarding school WASH, the woreda plans to reach 65 schools with basic water supply, 22 schools with improved latrines and 104 schools with handwashing facilities. The construction of planned new school WASH facilities requires an investment of ETB 26.6 million.

7.1.2 Challenges to mobilise CapEx

The challenges to resource mobilisation for CapEx for fixed assets tend to be specific to the WASH component as outlined in Figure 2 below.

Water supply	Rural sanitation and hygiene	HCFs WASH	School WASH
<ul style="list-style-type: none"> • Woreda officials awareness gap of WASH SDG master plan (MP) due to high turnover. • Absence of integrated WASH sector annual plan derived from the MP. • Inadequate budget allocation for water infrastructure. • WASH is low priority in woreda annual budget allocation. • Budget limitations in woreda. 	<ul style="list-style-type: none"> • Awareness gap of benefits of improved sanitation and hygiene and related economic and health impacts by woreda officials. • Lack of attention to and low prioritisation of the sanitation problem. • Health sector regulation that stipulates 70% budget allocation to medicine. • Lack of awareness at household level to build own improved latrine. • Lack of information on sanitation technology options in communities. 	<ul style="list-style-type: none"> • HCF WASH service not given attention or prioritised in annual budget allocation. • Increasing cost of construction materials (market inflation). • Community water projects do not integrate HCFs in construction planning. 	<ul style="list-style-type: none"> • Lack of sufficient budget to cover high infrastructure cost (if schools need own water source). • Natural calamities such as droughts and migration affect the school internal income. • No budget allocation for school WASH infrastructure construction. The woreda allocates budget mainly for salary.

Figure 2: Challenges to resource mobilisation for CapEx

7.1.3 Strategies and specific activities to mobilise CapEx

Community water supply

1. **Lobbying woreda administration and NGOs to increase capital budget for new water supply construction:** Lobbying woreda administration is important based on evidence to increase annual budget allocation for rural water scheme construction. The WWT plays a significant role in preparation of an evidence-based budget plan and collective action during budget hearing and defence.

Activities:

- a. Assess the current woreda water scheme status and present the actual figure and coverage to convince the woreda administration.
 - b. Develop a water supply infrastructure construction proposal and submit to zone, region, and NGOs.
 - c. Allocating matching fund to water supply projects implemented by partners.
 - d. Administration and WASH sector offices advocate for the woreda WASH SDG plan using all opportunities at all levels of the government structure and partners.
2. **Developing a WASH sector evidence-based and integrated annual plan to increase the WASH budget:** Use of real time data in WASH investment planning (identify served and unserved, functional, and non-functional) and develop an integrated WASH sector annual plan help to convince the woreda administration to allocate more budget every year.

Activities:

- a. Adopt annual plan from the woreda WASH SDG plan and develop an integrated WASH sector plan and present to woreda officials.
 - b. Regular meetings on WASH activities (challenges) to be initiated and organised by the water office.
 - c. Collaborate with stakeholders during any WASH related activities.
 - d. Integrate school and HCF water supply services in planning of rural water supply projects and monitor its implementation.
3. **Promote Self-Supply:** Advocating for out-of-pocket investment of own water supply system is very important to reach a segment of the population and increase the current 1% safely managed rural water supply access. Commonly, households invest in self-supply water sources and pipeline extensions for household connections. Expansion of a tertiary water supply line to the villages and provision of close technical support will help households to get their own water source.

Activities

- a. Create a village saving and loan association.
 - b. Technical support for self-supply system installation to the households (household connection, construction of individual household dug well).
 - c. Organise small and micro enterprise (SME) associations to supply construction materials and spare parts for household connections and self-supply water sources.
 - d. Organise user communities into an association so that their capacity can be built in getting their own water supply system.
 - e. Create an enabling environment for households (associations) to get a loan.
4. **Facilitating low interest loan:** Solving poor households' economic problems through increased access to soft loans can increase household connections and the construction of improved self-supply sources.

Activities

- a. Setting up community awareness creation programmes with microfinance institutions to save money and get soft loans to improve household water supply services.
 - b. Organising user communities into an association to get group loans.
 - c. Linking up communities with the Oromia Saving and Loan Association and other micro-finance institutions for funding of household water connections and construction of improved self-supply sources.
5. **Increasing community contribution during the construction of a new water supply system:** For projects implemented by both government and NGOs, community participation needs to be ensured starting from the project planning phase. Ideas of all community members including elderly people, men, women, youth, and children need to be taken into consideration. A community or representatives should be consulted so that they can contribute in kind, in labour (transporting construction material, trench excavation and backfilling) and in cash.

Activities:

- a. Awareness creation and continuous discussion with the community representatives to initiate their contribution in cash, in kind and in labour.
 - b. Select the right water scheme construction committee and support them to closely monitor construction of the water schemes in collaboration with woreda water office technical experts to ensure construction quality.
6. **Strengthen WASH sectors coordination:** Woreda WASH sector heads can influence budget allocation and approval if they collaborate. Therefore, their coordination and collaboration can improve mutual understanding and influence others.

Activities:

- a. Establish/strengthen the woreda WASH steering and technical team.
 - b. Convene regular WWT meetings (both steering and technical).
 - c. Encourage stakeholders to participate in the Government and Non-Governmental Organizations bilateral meetings (GO-NGO forum) and advocate for the master plan.
7. **Encourage private sector participation in water supply infrastructure construction.**

Activities:

- a. Organise awareness creation session for private investors (individuals with a healthy financial status) on the WASH SDG plan and invite them to contribute.
- b. Identify companies within the woreda and create awareness so that they can contribute to water supply construction.

Community Sanitation and Hygiene

1. **Lobbying with woreda administration to allocate budget for sanitation activities:** There is no subsidy for sanitation in the health policy, but government (health office) can allocate resources for software components that enable households to build their own latrines. The training and facilitation costs to implement Community Led Total Sanitation and Hygiene (CLTSH) are considered CapEx. In addition to partners working on this, government also needs to allocate budget for the facilitation of the CLTSH approach.

Activities:

- a. Organising formal and informal discussions with woreda administration on the importance of budget allocation for the facilitation of the CLTSH approach.
 - b. Familiarising with the woreda WASH SDG plan and discussing its implementation.
2. **Implementation of the CLTSH approach:** Application of CLTSH is a basic approach to end open defecation. Implementation of CLTSH requires a follow-up of all the steps in the approach. Training of Trainers (ToT) for facilitators, Triggering, Post-Triggering support, Verification, Certification, and Recognition of ODF villages.

Activities:

- a. Organise training/ToT on CLTSH approach to woreda health office and health centres.
- b. Continuous awareness creation of communities by Health Extension Workers (HEW) and health development armies with the support from woreda staff.
- c. Conduct CLTSH facilitation at selected kebeles.

- d. Close follow-up and support of households to build their own latrine and improve the latrine status (sanitation ladder).
 - e. Celebration of global WASH events like Global Handwashing Day, World Toilet Day etc.
 - f. Create model households.
 - g. Organise households experience sharing programmes.
3. **Promoting improved sanitation latrine technologies:** Through HEWs create model households using in-person health education, community dialogue/discussion, one to five approaches and community coffee ceremony.

Activities:

- a. House to house visit.
 - b. Sharing model household experiences within the village.
 - c. Strengthen post ODF follow-up.
 - d. Create linkages with sanitation marketing product suppliers.
4. **Strengthening local by-laws (enforcement):** Community needs to develop a by-law to enforce individuals/households to keep their environment clean including building of their improved latrines. But enforcement of local by-laws needs the attention of the local administration.

Activities:

- a. Organise community discussion program and reach agreement on the local by-laws.
 - b. Work on the implementation of the by-laws together with the kebele administration.
5. **Promoting sanitation marketing:** Establish small and micro enterprises that produce and sell standard locally produced sanitation equipment (Sani-marts) and promote households to construct their own improved latrine and handwashing facilities. Woreda health and micro enterprise offices play a significant role in demand creation and facilitation of the enterprise activities

Activities:

- a. Training on the sanitation marketing guideline.
 - b. Promote Sani-marts during facilitation of CLTSH approach, house to house visits and other health related events.
 - c. Establish strong relationship with Small and Micro Finance Office.
 - d. Arrange loan services for the association and households.
6. **Hygiene promotion using IEC/BCC materials:** Information Education and Communication (IEC) and Behavioural Change Communication (BCC) are means to reach communities and individuals with meaningful data and information to change the behaviour of the population and promote health and prevent diseases. Production of IEC/BCC materials may be at the national, regional, zone or woreda level but dissemination will be done by the woreda using different communication and media channels.

Activities:

- a. Prepare (from zone and region) and disseminate IEC materials.
- b. Use local media and collaborate with school WASH clubs for promotion.

7. **Celebrating different sanitation events:** The health sector has different events celebrated nationally and globally that help to create an opportunity to promote health. But all those events need to be organised in collaboration with woreda WASH stakeholders.
 - World Toilet Day
 - National Environmental Sanitation, and Hygiene Festival
 - Menstrual Hygiene Day
 - World Hand Hygiene Day
8. **Strengthen collaboration with NGOs**

Activities:

- a. Develop an action plan and request additional funding.
- b. Work closely with NGOs operating within the woreda like Bole Baptist Bible Church (BBBC).

School WASH

1. **Strengthening Parent Teacher Association (PTA):** Every school establishes a Parent, Teacher Association composed of parents, students, and teachers to strengthen the teaching learning process. WASH is one of the components under the school improvement programme that the PTA pays attention to. The PTA needs to plan construction of school WASH facilities with contributions from the communities. Communities have experience in contributing as most rural schools are constructed with the help of the community.

Activities:

- a. Awareness creation for PTA.
 - b. Allocate budget for school WASH infrastructure from school internal income as a matching fund.
 - c. Mobilise PTA to contribute to labour (pipeline excavation and backfilling) and in kind (sand and building stone, and water for construction).
 - d. Strengthen school WASH club to support construction of new WASH infrastructure.
 - e. Supervise the quality of construction.
 - f. Allocate School Grant Budget for WASH infrastructure.
 - g. Incorporate WASH facilities during construction of new school.
2. **Lobbying woreda administration and NGOs to allocate budget for WASH activities:** There is a trend of allocating budget for school WASH activities from school grants but, in most cases, WASH is not a priority and only a small amount is allocated.

Activities:

- a. Awareness creation of woreda officials on the WASH SDG plan.
- b. Identify schools without WASH facilities and submit a plan to the woreda administration.
- c. Plan new school construction with a full WASH package.

Health Care Facilities

1. **Initiating woreda administration and NGOs to allocate budget for WASH infrastructure at HCFs:** Health centres and health posts are administered by woreda health office. The woreda health office needs to include construction of WASH facilities in its annual plan. But the

woreda WASH steering committee and technical team should play a significant role in lobbying the woreda administration to prioritise this in the annual budget allocation.

Activities:

- a. Identify HCFs without WASH facilities and inform the administration so they understand the extent of the problem.
- b. Plan connecting HCFs to existing or newly planned water supply projects.
- c. Wise use of resources with low cost.
- d. Ensure quality of construction (with quality materials).
- e. Consider full WASH package during construction of new HCFs.
- f. Work with NGOs to support HCFs to get water supply and sanitation services.
- g. Awareness creation of the community to participate in the construction of HCF WASH infrastructure.

Sequence No.	Activities	Responsible organisation	Time
Mobilising CapEx for rural water supply			
1.	Assess the current woreda water scheme status and present the actual figure and coverage to convince woreda administration	Woreda Water and Energy Resource Development (WWERD) Office	March 2022
2.	Develop water supply infrastructure construction proposal and submit to zone, region, and NGOs	Woreda Water and Energy Resource Development Office	November 2022
3.	Allocate match funding to water supply projects implemented by partners	Woreda administration in collaboration with the woreda finance and economic cooperation office	When there is a new project
4.	Administration and WASH sector offices advocate woreda WASH SDG plan with all the opportunities at all levels of the government structures and for partners	Woreda Administration and all WASH sector offices	September 2022
5.	Adopt annual plan from the woreda WASH SDG plan and develop an integrated WASH sector plan and present to woreda officials	WWERD Office	December 2022
6.	Regular meeting on WASH activities (challenges)	WWERD Office	Quarterly
7.	Collaborate with stakeholders during water supply project related activities	WWERD Office	When there is a new project
8.	Integrate school and HCF water supply services in planning of rural water supply projects and monitor their implementation	WWERD Office	When there is a new project
9.	Technical support during self-supply system installation to the households (household connection, construction of individual household dug well)	WWERD Office	Quarterly
10.	Organise small and micro enterprise (SME) associations to supply construction materials and spare parts for household connection and self-supply.	WWERD Office	September 2022
11.	Organise user communities into an association so that their capacity can be built to have their own water supply system and create an enabling environment for households (associations) to get loans	WWERD Office	September 2022

12.	Linking communities with Oromia Saving and Loan Association and other micro-finance institutions for household water connections and construction of improved self-supply sources	WWERD Office	September 2022
13.	Awareness creation and continuous discussion with community representatives to initiate their contribution in cash kind and in labour	WWERD Office	Quarterly
14.	Select the right water scheme construction committee and support them to closely monitor construction of the water schemes in collaboration with the woreda water office technical experts to ensure construction quality	Community with the support of WWERD Office	Quarterly
15.	Establish/strengthen the Woreda WASH steering and technical team	WWERD Office	Quarterly
16.	Convene regular WWT meetings (both steering and technical)	WWERD Office	Quarterly
17.	Encourage stakeholders to participate in GO-NGO forum and advocate for the master plan	WWERD Office	Quarterly
18.	Organise awareness creation sessions for private investors (individuals with a healthy financial status) on the WASH SDG plan and initiate them to contribute	WWERD Office	December 2022
19.	Identify companies within the woreda and create awareness so that they can contribute to water supply construction	WWERD Office	December 2022
Mobilising CapEx for rural sanitation and hygiene			
20.	Organising formal and informal discussions with woreda administration on the importance of budget allocation for the facilitation of the CLTSH approach	Woreda Health Office	April 2022
21.	Familiarisation with the woreda WASH SDG plan and discuss its implementation	Woreda Health Office	Every month
22.	Organise training/ToT on CLTSH approach for woreda health offices and health centres	Woreda Health Office	Bi-annually
23.	Continuous awareness creation of communities by Health Extension Workers (HEW) and health development armies with the support from woreda staff	Woreda Health Office	Quarterly
24.	Conduct CLTSH facilitation at selected kebeles	Woreda Health Office	Quarterly
25.	Close follow-up and support of households to build their own latrine and improve the latrine status (sanitation ladder)	Woreda Health Office	Monthly
26.	Celebration of global WASH events such as World Toilet Day, National Environmental Sanitation, and Hygiene Festival, Menstrual Hygiene Day, Global Handwashing Day	Woreda Health Office in collaboration with the woreda WASH stakeholders	Annually
27.	Identify model households and organise a household experience sharing programme within the village	Woreda Health Office	Quarterly
28.	House to house visits	Woreda Health Office	Quarterly
29.	Strengthen post ODF follow up	Woreda Health Office	Quarterly

30.	Create linkage with sanitation marketing product suppliers	Woreda Health Office	Monthly
31.	Organise community discussion programme and reach agreement on the local by-laws	Woreda Health Office	
32.	Work on the implementation of by-laws together with the kebele administration	Kebele Administration with the support from Woreda Health Office	Quarterly
33.	Training on the sanitation marketing guideline	Woreda Health Office	Annually
34.	Promote Sani-marts during facilitation of CLTSH approach, house to house visits and other health related events	Woreda Health Office	Quarterly
35.	Establish a strong relationship with Small and Micro Finance Office	Woreda Health Office in collaboration with woreda SME office	Quarterly
36.	Arrange loan services for the association and households	Woreda Health Office	Quarterly
37.	Prepare (from zone and region) and dissemination IEC materials	Woreda Health Office	Annually
38.	Use local media and collaborate with school WASH clubs for promotion	Woreda Health Office	Quarterly
39.	Develop an action plan and request for additional funding	Woreda Health Office	Quarterly
40.	Work closely with NGOs operating within the woreda like Bole Baptist Bible Church (BBBC)	Woreda Health Office	Monthly
Mobilising CapEx for HCFs WASH			
41.	Identifying HCFs without WASH facilities and inform the administration to understand the extent of the problem	Woreda Health Office	April 2022
42.	Plan connecting HCFs to existing or newly planned water supply projects	Woreda Health Office in collaboration with the woreda water office	Quarterly
43.	Wise use of resources with low cost	Woreda Health Office	Quarterly
44.	Ensure quality of construction (with quality materials)	Woreda Health Office	
45.	Consider full WASH package during construction of new HCFs	Woreda Health Office	Quarterly
46.	Work with NGOs to support HCFs to get water supply and sanitation services	Woreda Health Office	Quarterly
Mobilising CapEx for School WASH			
47.	Awareness creation for PTA	Woreda Education office	Quarterly
48.	Allocate budget for school WASH infrastructure from school internal income as a matching fund	Schools (PTA)	June 2022
49.	Mobilise communities to contribute to labour (pipeline excavation and backfilling) and in kind (sand and building stone, and water for construction)	Schools (PTA)	As needed
50.	Strengthen school WASH club to support construction of new WASH infrastructure	Schools (PTA)	October 2022
51.	Supervise the quality of construction	Schools (PTA)	Quarterly

52.	Allocate School Grant Budget for WASH infrastructure	Schools (PTA)	September 2022
53.	Incorporate WASH facilities during construction of new school	Woreda Education Office	During new project planning
54.	Awareness creation for woreda officials on WASH SDG plan	Woreda Education Office	When woreda plan for woreda meeting
55.	Identify schools without WASH facilities and submit plan to woreda administration	Woreda Education Office	June 2022
56.	Plan new school construction with full WASH package	Woreda Education Office	Any time when it is a new school plan

Table 2: Implementation plan to mobilise resources for CapManEx

7.2 Capital Maintenance Expenditure (CapManEx)

CapManEx is the cost of rehabilitation of currently broken-down facilities and sustaining all existing and future planned water schemes to provide a sustainable service throughout its design period and to ensure that services continue at the same level of performance that was first delivered. These include the cost of major maintenance or replacement of infrastructure components such as replacing riser pipes of a hand pump or replacing a submersible pump in a borehole and covers work that goes beyond routine maintenance, to repair and replace equipment, in order to keep systems running. Based on the National Water Policy and Strategy the cost of CapManEx is to be covered by taxes or tariffs, depending on context.

7.2.1 Required CapManEx

Eleven non-functional water schemes were located during the master plan development which require ETB 4.16 million for rehabilitation while the functioning and planned new schemes need ETB 1.65 billion for CapManEx. Regarding sanitation facilities, the cost of CapManEx for household latrines is estimated at ETB 2.25 billion. ETB 41.6 million is required to rehabilitate the HCFs WASH and ETB 76.76 million to rehabilitate the school WASH facilities.

7.2.2 Challenges to mobilise CapManEx

The challenges to mobilise funds for CapManEx are similar to the challenges mentioned above for CapEx under specific WASH components.

7.2.3 Strategies and specific activities to mobilise finance for CapManEx Community Water Supply

1. **Lobby government and NGOs to allocate CapManEx:** construction of new infrastructure is always a priority during planning and budget allocation. Little or no attention is given to replacing parts of the water systems (major rehabilitation) during allocation of budget at both government and NGO level.

Activities:

- a. Include major rehabilitation and capital maintenance in the government annual plan.
- b. Advocate NGOs to plan based on woreda priorities and incorporate non-functional water scheme construction in their annual plans.
- c. Prepare evidence-based annual plans and present at the GO-NGO forum.

2. **Improve water fee management and allocate for capital maintenance:** Water scheme tariffs may vary from scheme to scheme based on the source of energy to pump up the water. As per the Oromia regional Water Resource Development Bureau directives, communities also need to cover the cost of major maintenance. Therefore, WASHCOs need to be strengthened to collect and save user fees to undertake major maintenance and rehabilitation of their scheme.

Activities:

- a. Awareness creation of user communities around their contribution to the water scheme.
- b. Collaborate with the zonal water office to undertake tariff assessments.
- c. Support WASHCOs to improve water tariffs, open a bank saving account and cover some part of CapManEx.

3. **Creating strong zone and region level relationships**

Activities:

- a. Establish timely reporting system between WASHCO, woreda, zone and region.
- b. Request support from zone and region for maintenance of non-functional schemes beyond the woreda capacity.
- c. Training of caretakers for early identification of major breakdown of a water supply system.
- d. Support caretakers to monitor water scheme and do preventive maintenance.

4. **Advocate households to invest in self-supply water source:** Encourage households that have their own water source to save the cost of CapManEx and provide free technical support on system installation.

Activities:

- a. Awareness creation to households to invest in major maintenance.
- b. Provide technical support on household water connections and development of self-supply water technologies.

Community Sanitation and Hygiene

1. **Promoting sanitation marketing:** In sanitation marketing, availability of latrine spare parts helps households to repair their latrines. Members of the SME working on sanitation marketing also maintain household latrines.

Activities:

- a. Promote households to buy spare parts for latrine from sanitation marketing enterprise.
- b. Provide additional training to sanitation marketing SMEs to work on latrine rehabilitation.

2. **Mobilise community to rehabilitate shared latrines:** Shared latrines do not get attention when broken. In the rural kebeles, public latrines at the roadside are constructed with community contributions. Their rehabilitation needs to be owned by the communities.

Activities:

- a. Mobilise community to rehabilitate roadside shared latrines.
 - b. HEWs need to regularly monitor the status of roadside public latrines.
3. **Strengthening post triggering/ODF follow up:** The post triggering/ODF support and house to house visits help to identify poorly constructed and broken household latrines. During the visit and follow up, health professionals can provide advice and technical support to households.

Activities:

- a. The HEWs regularly monitor and follow up household latrine status.
- b. Awareness creation of community on proper use of facilities.
- c. Encouraging households to invest in the improvement of their latrines.
- d. Awareness and linking households to sanitation marketing products.

Health Care Facilities [HCFs] WASH

1. **Initiating woreda administration and NGOs to allocate budget to rehabilitate non-functional WASH infrastructure at HCFs:** Like new WASH facility plans, capital maintenance costs need to be allocated and included in the annual HCF plans. The woreda health office also should consider this in their annual budget planning. Advocate for partners working in the woreda to include HCF WASH infrastructure rehabilitation in their annual plan. Promote the SDG plan to different partners especially NGOs working on HCF Infection Prevention and Control.

Activities:

- a. Promote the WASH SDG plan.
2. **Strengthen intersectoral collaboration:** The health facility water systems need technical support from the woreda water office. The water office community water supply plan and its implementation need to integrate the HCF water supply systems.

Activities:

- a. Integrated plan and technical support from woreda water office.

School WASH

1. **Allocate budget from school internal income:** Most rural schools generate internal income in addition to the teaching-learning process. Some of the sources are student, farmland, selling of different goods. The school internal income is allocated to different school activities, but the PTA needs to plan and convince the school management to allocate budget for CapManEx.

Activities:

- a. Awareness creation of PTA to give attention to non-functioning WASH facilities.
- b. Initiating communities to contribute in cash, in kind and in labour.
- c. Strengthen school WASH club to support the rehabilitation of non-functioning WASH infrastructure and supervise the quality of construction.
- d. Allocate School Grant Budget for CapManEx and regulate school financial management and auditing system.
- e. Care for the school water system.
- f. Making WASH financing an agenda item in the PTA discussion.

2. **Working closely with woreda water and health office:** The school WASH activities need coordination with other WASH sectors i.e., water and health. Woreda WASH facility annual plan needs to be integrated within the three WASH sector offices.

Activities:

- a. Work with woreda water office to rehabilitate non-functional water schemes or systems.
- b. Arrange a health education programme in collaboration with the HEWs.
- c. Regular check of school compound to ensure ODF.
- d. Request technical support from woreda water office.

Sequence No.	Activities	Responsible organisation	Time
Mobilising CapManEx for rural water supply			
1.	Include major rehabilitation and capital maintenance in the government annual plan	Woreda Water and Energy Resource Development (WWERD) Office	June 2022
2.	Advocate for NGOs to plan based on woreda priorities and incorporate non-functional water scheme construction in their annual plans	(WWERD) Office	July 2022
3.	Prepare evidence-based annual plan and present it in the GO-NGO forum	(WWERD) Office	July 2022
4.	Awareness creation of user communities around their contribution	(WWERD) Office and WASHCOs	December 2022
5.	Collaborate with the zonal water office to undertake tariff assessments	Zone and Woreda Water and Energy Resource Development Office	Twice a year
6.	Support WASHCOs to improve water tariffs, open a bank saving account and cover some part of the CapManEx	WWERD Office and WASHCOs	Monthly
7.	Establish timely reporting system between WASHCO, woreda, zone and region	WWERD Office	Weekly
8.	Request support from zone and region for maintenance of non-functional schemes beyond the woreda capacity	WWERD Office	As needed
9.	Training of caretakers for early identification of major breakdown water supply system	WWERD Office	Quarterly
10.	Support caretakers in monitoring of water scheme and preventive maintenance	WWERD Office	Quarterly
11.	Awareness creation of households to invest in major maintenance	WWERD Office	Quarterly
12.	Provide technical support to household water connections and development of self-supply water technologies	WWERD Office	Quarterly
Mobilising CapManEx for rural sanitation and hygiene			
13.	Promote households to buy spare parts for latrine from sanitation marketing enterprise	Woreda Health Office	Monthly

14.	Provide additional training to sanitation marketing SMEs to work on latrine rehabilitation	Woreda Health Office	Annually
15.	Mobilise community to rehabilitate roadside shared latrines	HEWs with kebele administration	Quarterly
16.	HEWs need to regularly supervise the status of roadside public latrines	HEWs with kebele administration	Monthly
17.	HEWs regularly monitor and follow up household latrine status	HEWs with kebele administration	Monthly
18.	Awareness creation of community on proper use of facilities	HEWs with kebele administration	Monthly
19.	Encouraging households to invest in the improvement of their latrines	HEWs with kebele administration	Quarterly
20.	Awareness and linking households to sanitation marketing products	HEWs with kebele administration	Quarterly
Mobilising CapManEx for HCFs WASH			
21.	Promote WASH SDG plan	Woreda Health Office	Quarterly
22.	Integrated plan and technical support from woreda water office	Woreda Health Office	Quarterly
Mobilising CapManEx for School WASH			
23.	Awareness creation of PTA to give attention to the non-functioning WASH facilities	Woreda Education Office	Quarterly
24.	Initiating communities to contribute in cash, in kind and in labour	Schools (PTA)	November 2022
25.	Strengthen school WASH club to support the rehabilitation of non-functional WASH infrastructure and supervise the quality of construction	Schools (PTA)	Every month
26.	Allocate School Grant Budget for CapManEx and regulate school financial management and auditing system	Schools (PTA)	September 2022
27.	Care for the school water system	Schools (PTA)	Every Friday
28.	Making WASH financing an agenda item in the PTA discussion	Schools (PTA)	Quarterly
29.	Work with woreda water office to rehabilitate non-functional water schemes or systems	Woreda Education Office	Quarterly
30.	Arrange health education programme in collaboration with the HEWs	Schools (PTA)	Twice a week
31.	Regular check of school compound to ensure ODF	Schools (PTA)	Every Monday or Friday
32.	Request technical support from woreda water office	Woreda education office, Schools (PTA)	As necessary

Table 3: Implementation plan to mobilise resources for CapManEx

7.3 Operation Expenditure (OpEx)

OpEx is the cost of operating the system (e.g., electricity or diesel to run pumps, pump operator or caretaker salaries, chlorine to disinfect etc.) as well as servicing and other preventive maintenance or minor corrective repairs. Minor maintenance is routine.

Maintenance is needed to keep systems running at design performance but does not include major repairs or renewals. Operation expenditure also includes household coping costs which means that households spend money to achieve a satisfactory level of service, i.e., cleaning products for sanitary facilities, energy costs, etc.

According to the National Water Policy and Strategy costs of operation and minor maintenance must be fully covered by tariffs.

7.3.1 Required OpEx

According to the woreda WASH master plan the estimated operational expenditure is ETB 1.37 billion for water supply, ETB 243 million for sanitation and hygiene, ETB 47 million for HCFs and ETB 236.5 million for school WASH.

7.3.2 Challenges to mobilise OpEx

Water Supply	Rural sanitation and hygiene	Institutional WASH (HCFs and School)
<ul style="list-style-type: none"> • Frequent breakdown of the water supply system. • Weak commitment, monitoring and follow up of the water supply system by WASHCOs. • Lack of hand tools for caretakers to undertake proper operation and preventive maintenance. • WASHCOs' weak relationship with school community and HEWs. • Lack of regular capacity building plan and training of WASHCOs and caretakers. • Weak community participation on O&M of water supply. 	<ul style="list-style-type: none"> • Lack of attention for preventive maintenance like draining runoff water line around the latrine. • Lack of awareness on the proper use of the toilet. 	<ul style="list-style-type: none"> • Lack of attention for preventive maintenance. • Lack of operator to follow up on WASH infrastructure. • Weak coordination of the kebele, HEWs and WASHCOs.

Figure 3: Challenges to mobilising OpEx

7.3.3 Strategies and specific activities to mobilise finance for OpEx

Community Water Supply

1. **Establish and strengthen WASHCOs and caretakers to improve operation and management of their water supply system:** Proper selection of user representatives for newly constructed water schemes or reviving of existing ones and replacing inactive members, strengthen the management of water schemes. WASHCOs need regular training to capacitate and encourage them to undertake their role and responsibilities.

Activities:

- a. Establishing WASHCOs with appropriate members, legalising them and training them on their responsibilities.
- b. List all water users in each scheme and collect the water fee properly.
- c. Organise discussions with the community to improve water tariffs.
- d. Support and monitor WASHCOs to save collected tariffs in their saving account.

- e. Organise trainings for caretakers and WASHCOs on the management of schemes and preventive and minor maintenance.
- f. Supporting WASHCOs to have by-laws and annual plans.
- g. Support WASHCOs on financial management and establishing an auditing system.
- h. Awareness creation of user community.
- i. Conduct scheduled preventive maintenance.
- j. Facilitate communities to participate in water resource management activities to keep the water source safe and sustainable by planting of indigenous trees.

2. **Creating a strong relationship between WASHCOs and the woreda water office.**

Activities:

- a. Develop reporting templates for WASHCO activities.
- b. Establish logbook at the woreda office and provide immediate feedback on the reports coming from WASHCOs.
- c. Regular supportive visit from woreda water office.

3. **Increase access to spare parts:** strengthening private and micro enterprises on spare part supply.

Community Sanitation and Hygiene

1. **Community awareness creation on the operation of their latrines:** Regular community awareness creation is needed by the HEWs either in community meetings or through individual house to house visits. Using different IEC/BCC materials help to maximise this.

Activities:

- a. Close follow-up and technical support to HEWs.
- b. Health education, awareness creation, follow-up, experience sharing, community mobilisation.
- c. Encourage households to undertake preventive maintenance.
- d. Schedule regular sanitation campaigns and mobilise communities to participate.
- e. Regular follow up with villages on ODF.

Health Care Facilities WASH

1. **Strengthening monitoring and follow-up on the HCFs WASH infrastructure**

Activities:

- a. Allocate operation cost from the HCFs internal income.
- b. Proper care for WASH facilities and undertake timely preventive maintenance.
- c. Collaboration with WASHCOs and caretakers.
- d. Regular monitoring and follow up on HCFs WASH infrastructure.
- e. Assign or recruit staff to check WASH facilities.

School WASH

1. **Strengthening school WASH clubs:** School WASH clubs need to be established and strengthened. Provide operation and management training on WASH facilities in collaboration with health and water offices and provide full responsibility for operating the school WASH facilities.

Activities:

- a. Establish and strengthening of WASH clubs.
- b. Organise training for WASH clubs.
- c. Organise experience sharing by model schools.
- d. Include WASH activities in the school supervision checklist.

2. **Orientation to school community:** Regular orientation to students is very important for the proper use of the school WASH facilities.

Activities:

- a. Schedule regular sanitation campaigns within the school compound.
- b. Develop a regular health education programme.

3. **Promote SLTSH:** School Led Total Sanitation and Hygiene (SLTSH) is one of the means to promote school hygiene practice. The SLTSH activities need to be done with the woreda health office. All the steps within the approach need to be ensured and supervised by the woreda health office's environmental health staff.

Activities:

- a. Joint planning with HEWs and WASHCOs.
- b. Training for school community.
- c. Checking of the school compound for cleanliness.

Sequence No.	Activities	Responsible organisation	Time
Mobilising OpEx for rural water supply			
1.	Establishing WASHCOs with appropriate members, legalising them and train them on their responsibilities	Woreda Water and Energy Resource Development (WWERD) Office	Every two years
2.	List all water users in each scheme and collect the water fees properly	WASHCOs	Monthly
3.	Organise a discussion with the community to improve water tariffs	WASHCO with WWERD Office	Quarterly
4.	Support and monitor WASHCOs to save collected tariffs in their saving account	WWERD Office	Monthly
5.	Organise training for caretakers and WASHCOs on the management of schemes and preventive and minor maintenance	WWERD Office	Quarterly
6.	Supporting WASHCOs to have by-laws and annual plans	WWERD Office	Annually
7.	Support WASHCOs on financial management and establishing an auditing system	WWERD Office	Annually
8.	Awareness creation of user community	WWERD Office	Quarterly
9.	Conduct scheduled preventive maintenance	WASHCOs/Caretakers	Monthly
10.	Facilitate communities to participate in water resource management activities to keep the water source safe and sustainable by planting indigenous trees	WASHCOs	Annually

11.	Develop reporting templates for WASHCO activities	WWERD Office	Annually
12.	Establish a logbook at the woreda office and provide immediate feedback on the reports coming from WASHCOs	WWERD Office	Quarterly
13.	Regular supportive visit from the woreda water office	WWERD Office	Monthly
14.	Strengthening private and micro enterprises on spare part supply	WWERD Office	Quarterly
Mobilising OpEx for rural sanitation and hygiene			
15.	Close follow-up and technical support to HEWs	Woreda Health Office	Monthly
16.	Health education, awareness creation, follow-up, experience sharing, community mobilisation	HEWs	Quarterly
17.	Encourage households to undertake preventive maintenance	HEWs	Quarterly
18.	Schedule regular sanitation campaigns and mobilise communities to participate	HEWs	Quarterly
19.	Regular follow-up with villages on ODF	HEWs and Woreda Health Office	Quarterly
Mobilising OpEx for HCFs WASH			
20.	Allocate operational cost from the HCFs internal income	HCFs with the advice from Woreda Health Office	Annually
21.	Proper care for WASH facilities and undertake timely preventive maintenance	HCFs with the advice from Woreda Health Office	Annually
22.	Collaboration with WASHCOs and caretakers	HCFs	Quarterly
23.	Regular monitoring and follow up on the HCFs WASH infrastructure and assign or recruit staff to check WASH facilities	HCFs	Quarterly
Mobilising OpEx for School WASH			
24.	Establish and strengthen WASH clubs	Schools/PTA	October 2022
25.	Organise training for WASH clubs	Woreda Education office in collaboration with health and water offices	November 2022
26.	Organise experience sharing by model schools	Schools/PTA	November 2022
27.	Include WASH activities in the school supervision checklist	Schools/PTA	Quarterly
28.	Schedule regular sanitation campaigns within the school compound	Schools/PTA	Every Friday
29.	Develop a regular health education programme	Schools/PTA	Twice a month
30.	Joint planning with HEWs and WASHCOs	Schools/PTA	June 2022
31.	Training for the school community	Schools/PTA	Every Monday
32.	Checking of the school compound for cleanliness	Schools/PTA	

Table 4: Implementation plan to mobilise resources for OpEx

7.4 Expenditure on Direct Support (ExDS)

ExDs are the cost of salary and non-salary costs for setting up and carrying out monitoring of services, routine technical assistance, and training (and re-training) of service providers such as WASHCOs and utilities. Based on the National Water Policy and Strategy, the investment for direct support is to be fully covered by taxes.

7.4.1 Required ExDS

Total required district support costs over the period 2019-2030 for water supply is ETB 46 million, for sanitation and hygiene ETB 187 million, for HCF ETB 16.1 million and for school WASH ETB 15.9 million.

7.4.2 Challenges to mobilise ExDS

Water supply	Rural sanitation and hygiene	Institutional WASH (HCFs and schools)
<ul style="list-style-type: none"> •Shortage of sufficient skilled technical staff at woreda level. •Lack of budget for capacity building activities. •Shortage of logistics like vehicles. •Awareness gap on the water sector policy and strategy. 	<ul style="list-style-type: none"> •Lack of budget for capacity building. •Shortage of technical staff. 	<ul style="list-style-type: none"> •Lack of sufficient skilled technical staff to promote sanitation and hygiene. •No vehicles to visit kebeles. •Lack of attention to improving the enabling environment.

Figure 4: Challenges to mobilising ExDS

7.4.3 Strategies and specific activities to mobilise resources for direct support (ExDS) Community Water Supply

1. **Discussion with woreda administration to allocate budget to improve the enabling environment:** Achieving the SDG plan without an enabling environment is difficult. This requires commitment from the woreda administration.

Activities:

- a. Organise discussion sessions with the woreda finance and civil service offices to allocate budget for staff salary.
- b. Include capacity building plans in the annual water office plans (for woreda office staff and WASHCOs).
- c. Efficient use of the limited woreda budget allocation.
- d. Review of staffing to ensure professional diversity and competence.
- e. Improve reporting system.

Community Sanitation and Hygiene

1. Discussion with the administration to allocate budget to create an enabling environment

Activities:

- a. Recruiting staff: The desired number of staff is needed to be able to fully achieve the planned sanitation and hygiene targets. The woreda administration needs to allocate budget for the recruitment of staff as per the civil service structure.
- b. Staff capacity building: Both new and permanent staff need to be capacitated through different skill trainings. The training can be arranged by the woreda, zone or region, but the woreda health office also needs to communicate this to partners.

Institutional (HCFs and School) WASH

Activities:

- a. Assign dedicated new staff or give additional responsibility to existing staff to manage HCF WASH infrastructure.
- b. Capacity building: Selected staff need to be trained on the management and operation of WASH facilities and work closely with the woreda water office technical experts.

Sequence No.	Activities	Responsible organisation	Time
Mobilising ExDS for rural water supply, sanitation/hygiene and institutional (schools and HCFs) WASH			
1.	Organise a session with the woreda finance and civil service offices to allocate budget for staff salary	All woreda WASH offices	
2.	Include capacity building plans in the annual water office plans (for the woreda office staff and WASHCOs)	All woreda WASH offices	
3.	Efficient use of the limited woreda budget allocation	All woreda WASH offices	
4.	Review of staffing to ensure professional diversity and competency	All woreda WASH offices	
5.	Improve integrated WASH activities reporting system	All woreda WASH offices	

Table 5: Implementation plan for mobilising ExDS

Visiting address

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