



RESTRUCTURING PAPER
ON A
PROPOSED PROJECT RESTRUCTURING
OF THE
ETHIOPIA WATER SUPPLY, SANITATION AND HYGIENE PROJECT
APPROVED ON MARCH 20, 2014
TO
FEDERAL DEMOCRATIC REPUBLIC OF ETHIOPIA

June 26, 2019

WATER

AFRICA

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ABBREVIATIONS AND ACRONYMS

AfDB	African Development Bank
BCC	Behavior Change Communication
CWA	Consolidated WASH Account
DFID	Department for International Development (“UKAID”)
ESMF	Environment and Social Management Framework
GoE	Government of Ethiopia
GTP	Growth and Transformation Plan
IDA	International Development Association
MoF	Ministry of Finance
MoWIE	Ministry of Water, Irrigation and Energy
NWSC	National WASH Steering Committee
OP	Operational Policy
OWNP	One WASH National Program
PDO	Project Development Objective
PMU	Project Management Unit
SOE	State-Owned Enterprises
TA	Technical Assistance
POE	Panel of Experts
UNICEF	United Nations Children’s Fund
WASH	Water, Sanitation and Hygiene
WASHCOM	Water, Sanitation and Hygiene Committees
WASHP	Water Supply, Sanitation and Hygiene Project (P133591)
WSS	Water Supply and Sanitation



BASIC DATA

Product Information

Project ID P133591	Financing Instrument Investment Project Financing
Original EA Category Partial Assessment (B)	Current EA Category Partial Assessment (B)
Approval Date 20-Mar-2014	Current Closing Date 30-Jun-2019

Organizations

Borrower FEDERAL DEMOCRATIC REPUBLIC OF ETHIOPIA	Responsible Agency Ministry of Water and Energy, Ministry of Education, Ministry of Health
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Project Development Objective (PDO)

Original PDO

The proposed development objective of the project is to “increase access to improved water supply and sanitation services for residents in participating woredas/towns and communities in Ethiopia.”

Summary Status of Financing

Ln/Cr/Tf	Approval	Signing	Effectiveness	Closing	Net Commitment	Disbursed	Undisbursed
IDA-53860	20-Mar-2014	10-Apr-2014	07-Jul-2014	30-Jun-2019	205.00	158.84	29.05

Policy Waiver(s)

Does this restructuring trigger the need for any policy waiver(s)?

No



I. PROJECT STATUS AND RATIONALE FOR RESTRUCTURING

A. Introduction

- 1. This Project Paper seeks the approval of the Country Director for a 12 months extension of the closing date for the Water Supply, Sanitation and Hygiene Project (WaSHP, P133591).** The proposed extension to the closing date will allow for completion of ongoing urban Water Supply, Sanitation and Hygiene (WaSH) activities. It will also allow for completion of strategic feasibility and design consultancies managed at federal level to be completed satisfactorily. An additional restructuring is expected imminently to include new Technical Assistance and measures regarding management of safeguard risks following the outcome of ongoing discussions.
- 2. A credit of US\$205 million equivalent was approved for the WaSHP on March 20, 2014 with the Project Development Objective (PDO) to “increase access to improved water supply and sanitation services for residents in participating woredas/towns and communities in Ethiopia.”** The project aimed to provide benefits in the form of improved water supply services and sanitation and hygiene education to an estimated 2.62 million people (1.62 million rural and 1 million urban). It was estimated that project resources would benefit unserved people in about 150 woredas and 70 small and medium towns. To achieve the PDO, the project is composed of three components: (i) Rural and Pastoralist WaSH; (ii) Urban WaSH; and (iii) Program Management, Monitoring and Evaluation.
- 3. The project was restructured in March 2015 to pool IDA resources with funds from other development partners (DPs) financing the WASH sector through a sector wide programmatic approach.** A pooled financing mechanism, the Consolidated WASH Account (CWA), was created to harmonize planning, budgeting and implementation of the government of Ethiopia’s ambitious One WASH National Program (OWNP). This program is known as OWNP – CWA. The restructuring allowed IDA resources under WaSHP to be pooled with resources from African Development Bank (AfDB - US\$90.6 million), United Kingdom Department for International Development (DFID - US \$131 million) and UNICEF (US\$10 million) into the CWA located at the National Bank of Ethiopia. The combined resources of OWNP-CWA targeted 382 woredas and 144 towns (124 small and 20 medium). The results framework was amended to reflect increased scale of activities and it was agreed that any revisions and amendments to the results would be dimensioned accordingly in the joint Program Operations Manual. The restructuring also designated that the World Bank would provide fiduciary and safeguard oversight for all OWNP-CWA financed activities on behalf of all contributing DPs.
- 4. Total CWA resources fluctuated due to additional financing from DPs and diversion of funds to respond to humanitarian crisis.** Following the creation of the OWNP-CWA, AfDB provided Additional Financing of US\$6 million. In 2016, following a declaration of a state of emergency by the Government of Ethiopia (GoE), DFID diverted US\$20 million equivalent and UNICEF diverted US\$6 million of OWNP-CWA committed funds to support humanitarian efforts. In May 2017, the Government of Finland joined as a new partner to the OWNP-CWA with a contribution of US\$2.5 million.
- 5. A Level 2 restructuring of the project will be executed with the proposed changes to:** (i) extend the closing date of the original financing from June 30, 2019 to June 30, 2020 to allow sufficient time for full achievement of revised urban WaSH targets; (ii) modify the results framework to reflect reduced beneficiaries for urban WASH to account for reduction in targeted towns from 144 to 94 due to reduction in OWNP – CWA resources and increased service level standards set forth by the GoE’s Growth and Transformation Plan II (GTP II); (iii); trigger Operational Policy 4.37 Safety of Dams; and (iv) removal of the unutilized contingency component.

B. Rationale for Restructuring



6. **The purpose of the extension is to allow for achievement of urban WaSH project development objectives (PDO) targets.** In order to fully achieve project targets, an extension is needed to complete water supply systems that are under construction and managed at the regional level. The major factors that contributed to implementation delays are: (i) high cost escalation of proposed urban WaSH activities due to increase in service level standards introduced in the GTP II; (ii) reduction of available budget due to diversion of US\$26 million equivalent of OWNPN-CWA resources (from DFID and UNICEF) in 2016 to address emergency humanitarian efforts; (iii) the complexity of urban water schemes that require large quantities of imported goods such as electro-mechanical equipment, steel casings, pipes and fittings and timely availability of hard currency to procure imported goods; and (iv) volatile security situation that hindered access to some project sites and discouraged contractors from mobilizing machinery to finalize activities. 29 out of 60 town water supply schemes that are under construction are in Oromia Region alone – these towns also represent the highest concentration of targeted urban WaSH beneficiaries. The pace of implementation in Oromia was significantly impacted due to the sporadic unrest. The proposed extension would allow Oromia Region in particular to make up for the delays and meet proposed urban WaSH targets. Urban sanitation targets that are also lagging, require additional time for completion. Additional time is also required to complete a series of strategic studies managed at federal level.

7. **PDO targets for urban water supply beneficiaries require revision and reduction.** In light of the high cost escalation and reduction in OWNPN-CWA program resources, financing for all targeted towns is not available. Twenty-one small towns and nine medium towns will not be financed under this phase of OWNPN-CWA. The original targeted beneficiaries cannot be met and need to be revised accordingly. The targets for urban beneficiaries provided with access to improved water supply will be reduced from 2.1 million to 1.5 million to account for the 30 towns that will not be financed under the project as originally envisaged.

8. **The Bank's Operational Policy (OP) 4.37, Safety of Dams is triggered.** A consultancy for the study and design for Cibilu Dam (Water Project III), ancillary structures, water treatment plant, transmission and distribution are in place and requires adequate oversight as per the Bank's OP 4.37. The consultancy contract was signed in November 2017, subsequently halted due to insecurity that hindered mobility outside of Addis and surrounding areas. The consultant was remobilized to resume activities in March 2019. The team was aware that OP 4.37 is applicable and required triggered and considered the use of this comprehensive restructuring to do so. Continued discussions regarding risk categorization and action plan to ensure adequate oversight by Bank team are ongoing. These discussions may necessitate potential further internal Bank approvals and measures and revisions in the future to ensure that the feasibility study and associated Environment and Social Impact Assessments are prepared in accordance to Bank policies and standards and with the level of risks.

9. **Removal of unutilized contingency component.** For internal processing purposes, removal of this component is dimensioned as part of the restructuring. This component was not part of the Financing Agreement and does not constitute a separate disbursement category. The restructuring proposes to remove this component from the Bank's internal reporting format in the Operations Portal.

C. Original financing objectives, design and performance

10. **The pooled OWNPN-CWA actively target 382 woredas, 124 small towns and 20 medium towns to increase access for improved WaSH intervention.** The program also aims to increase access to improved water, sanitation and hygiene in institutions - schools and health facilities (collectively referred to as institutional WaSH). Targets for rural and institutional WaSH will be met or exceeded. Targets for urban WaSH are lagging, but the PDO still remains achievable. Program management capacity and coordination has steadily increased over the course of the implementation period with notable progress for multi-sectoral planning, budgeting and implementation.



11. Component 1: Rural and pastoral WASH component (US\$109.30 million). To date, 17,189 rural water supply schemes (of which 15,049 are new, 1,928 rehabilitated and 212 expansions) were constructed providing access to about 3.82 million rural people (100% of the program target beneficiaries). 17,189 Water Committees (WASHCOMs) (with at least 50 percent female representatives) have been established. In participating woredas the number of non-functional water schemes reduced to 10.5 percent, largely due to rehabilitation efforts and support to WASHCOMs. The intensive hygiene and sanitation training and awareness creation provided through the program motivated over 1 million households to construct improved latrines benefiting nearly 4.82 million rural residents (161 percent of program targets). Hygiene promotion campaigns have provided varying degrees of success (depending on region) to change hygiene and sanitation behaviors. 1.93 million people were targeted with behavior change communication (BCC), which led to 45 percent of the 9,343-participating program kebeles to be declared “Open Defecation” free. Despite these notable gains in sanitation, there is a high risk that communities and households can revert to old practices if “software” elements of sanitation and hygiene promotion are not sustained. Current sanitation and BCC interventions have provided valuable lessons learned that have informed the second phase of ONWP – CWA support.

12. Institutional WASH. 2,812 institutions (1,393 health facilities and 1,419 schools) were provided with improved access to water supply. 4,828 institutions (2,303 health facilities and 2,525 schools) were provided with access to improved sanitation facilities. For schools, improved sanitation facilities include separate blocks for boys and girls and handwashing facilities. In some schools, pilot menstrual hygiene management rooms were constructed. For health facilities, improved sanitation includes latrines, handwashing facilities, placenta pits and incinerators (for safe disposal of medical waste material). Hygiene promotion activities were provided in schools through the messaging and establishment of School WASH Clubs to promote and discuss sanitation and hygiene issues at school and home. For health facilities, provision of BCC materials and training of staff to safely manage and maintain sanitation and hygiene infrastructure.

13. Component 2: Urban WASH (US\$84.70 million). Activities under this component have not performed as expected. Out of 144 (20 medium and 124 small) town water supply systems only 34 (2 medium and 32 small) are completed providing access to improved water supply for about 559,000 people residing in these towns. An additional 60 town water supply schemes (51 small and 9 medium) are under construction. The remaining 21 small towns and 9 medium towns will not be financed through this project and are eligible for financing in the follow up project (One -WASH- CWA Project -166794). The majority of the delayed urban water supply projects are concentrated in the Oromia and Amhara Regions. The remaining regions have committed all funds and are awaiting additional resources from the One -WASH- CWA Project -166794 to start new activities.

14. In spite of challenges, concerted efforts were made by regional implementing agencies to expedite implementation following a period of relative stability, which allowed for effective mobilization of contractors. Accordingly, the pace of implementation has dramatically picked up over the course of the last year in Oromia and Southern Nations, Nationalities and Peoples regions. The National WASH Steering Committee (NWSC) took proactive actions to ensure all regions fulfil obligations to meet program targets. The NWSC: (i) provided guidance to regions to redistribute uncommitted resources from other components to finance cost escalation in ongoing contracts financed under this component; (ii) postponed towns that are not ready for implementation to phase II (P167794 approved on June 13, 2019); (iii) developed implementation readiness criteria such as to streamline prioritization of towns for ONWP – CWA phase II, criteria include a series of technical, governance, financial and safeguards parameters; and (iv) strengthened follow up and requested targeted technical support from each sector’s Program Management Unit (PMU) in addition to procurement and contract management.



15. **Urban sanitation.** 173 public latrines and 111 communal latrines were constructed in different towns that are benefitting 73,056. Sixty-three percent of the planned 450 public and communal latrines have been completed. However, the management of public and communal latrine continues to be a serious issue compromising sustainability and quality of service delivery. Accordingly, it is recommended to slow down construction of new facilities until O&M and sustainability challenges are adequately addressed. In regions where, adequate O&M arrangements are not in place, uncommitted funds were redistributed to cover cost escalation in water supply.

16. **Strategic studies.** US\$5 million were ring-fenced for Technical Assistance under Component 2 to prepare a pipeline of investments for future operations of urban water supply and sanitation infrastructure. With the preparation of the Second Urban Water Supply and Sanitation Project (P156433) in 2015, GoE requested study and design support for five priority towns: Adama, Dire Dawa, Mekelle, Bahir Dar and Hawassa, to advance preparation of sanitation planning and investments. In 2016, GoE requested support to advance study and design of investments to increase Addis Ababa's water storage, treatment and distribution capacity (Cibilu Dam and ancillary investments). The consultancies for the five towns were divided into two consultancies. Adama, Mekelle and Dire Dawa in one consultancy and the lake cities of Bahir Dar and Hawassa were combined in another consultancy. The contracts were signed on October 2017, for Hawassa and Bahir Dar consultancy was signed in November 2018. Preparation of the assessments, feasibility studies and engineering designs faced numerous challenges and delays, most notably: (i) lack of data at the city level to provide accurate dimension of parameters such as population, industrial and economic activity, etc.; and (ii) delay and tension in preparing and finalizing municipal master plans, which impacted decision making for potential sanitation facilities and infrastructure. The consultancy for the study and design of for Cibilu Dam and ancillary structures was signed in November 2017. The consultancy was suspended for several months due to insecurity and right of way issues. The consultants have been re-mobilized and currently preparing the feasibility study. An independent Panel of Experts is being contracted by Addis Ababa Water and Sewerage Authority and MoWIE to provide adequate technical review as per OP/PB 4.37. The terms of reference for the independent Panel of Experts (POE) was shared with the Bank for review. Inputs from Lead Dam Safety Experts helped in finalization of scope of work for the POE. A draft ToR for the Cibilu Dam Environment and Social Impact Assessment was prepared by the Client and requires Bank review and approval.

17. **Component 3: Project Management, Monitoring and Evaluation (US\$11 million).** All critical positions are filled at federal and regional WASH sector PMUs including National WASH Coordination Office. 323 staff (92.6% of the approved 349 staff) have been deployed. High staff turnover continues to be a challenge. The program has tried to address this challenge through continuous training to ensure newly recruited staff are provided with adequate orientation to support program implementation. During the past four and half years, a total of 147,250 people have been provided with training and capacity building. Based on the approved training packages, thus far, about 13,724 WaSH experts from federal, regional, and woreda WaSH units have received different levels of technical trainings on financial management, procurement management, safeguards, water quality monitoring, O&M, sanitation marketing, among others. Of these 271 staff have been trained abroad.

18. **Overall safeguards compliance is moderately satisfactory.** Implementing agencies have been implementing all the Project activities in accordance with the Project's Resettlement Policy Framework and the Environmental and Social Management Framework (ESMF). Although, weaknesses have been identified particularly in the application and follow up of ESMF checklist findings at woreda level. High turnover of staff and limited capacity at local level continue to pose challenges in implementation. To mitigate these identified challenges, woredas were requested to nominate a focal point (government staff) to provide safeguard oversight at local levels and ensure application of ESMF checklist and associated activities. For safeguard oversight related to study and design of Cibilu Dam, the implementing agencies are taking measures in accordance with the Bank's OP4.37 including sharing of ToRs with the Bank team for



review, engagement of an independent POE and intends to prepare standalone detailed Environmental and Social Impact Assessment and Resettlement Action Plan. The Bank oversight includes review of ToRs to provide inputs and clearance. Bank supervision will also include oversight to feasibility and design are prepared in accordance with World Bank policies and standards. Discussion regarding categorization of risk rating is ongoing and may necessitate additional oversight measures.

19. Procurement compliance is moderately satisfactory. Staff in PMU have gained reasonable expertise in procurement and contract management. All implementing agencies have more than a decade of experience in implementing World Bank–financed operations. However, capacity gaps exist, particularly at the regional and woreda levels. A detailed capacity gap assessment will be carried out and a clear action plan shall be prepared and updated during the upcoming Joint Implementation Review and Support Missions. All provisions in the legal agreement (April 10, 2014) and Project Appraisal Document (February 25, 2014) should be kept unchanged and apply for the procurement management until end of the project implementation. Implementing agencies will continue to use Systematic Tracking and Exchange in Procurement (STEP) for planning and monitoring of the procurement activities.

20. Financial management (FM) is moderately satisfactory. The project FM arrangements are working reasonably well, albeit with weaknesses in consolidation of expenditures and limited capacity at woreda levels. Despite these challenges, these same arrangements will be maintained for this no-cost extension period and additional backstopping will be provided. FM Implementation Support and Supervision missions are being conducted regularly in accordance to the FM risk for the Project, which rated as Substantial. There are no outstanding audit or Interim Financial Reports (IFRs). The main risk foreseen in this no-cost extension is that this project will be active in parallel with the new phase of the OWNP, which could become effective in the first quarter of Fiscal Year 2020. It is likely that the two phases will operate in parallel for a certain period. This brings about the risk of “double dipping.” Mitigation measures to be implemented to address this risk include the maintenance of separate records, separate bank accounts, documents, and records; separate work plans, and budgets approved by the World Bank; use of rubber stamps to differentiate the documents of two phases; as well as differentiation through locations. Other FM challenges noted in the implementation of the project include challenges in: (i) staff turnover and capacity limitations; (ii) timely budget preparation and notification, (iii) budget monitoring issues and low utilization; (iv) accountability issues such as documenting advance as expenditures, size of advances and poor settlement thereof; (v) inactive designated accounts; and (vi) internal control weaknesses and weak internal audit oversight on project activities. Action plans that encompass the mitigation measures to address the weaknesses are prepared and agreed. These are being tracked in semiannual missions. The extension of the closing date will provide more flexibility for the project to document expenditures and settlement of advances. IFRs, Audit Reports and Work Plan and Budget will continue to be submitted for durations and deadline set in the Financing Agreement. The same disbursement arrangements as stated in the Disbursement Letter will be applicable including the same banking arrangements that includes the Designated Account.

II. DESCRIPTION OF PROPOSED CHANGES

D. Proposed Changes

21. The following are changes proposed:

- i. An extension of the current project closing date from June 30, 2019 to June 30, 2020 to allow completion of the ongoing town water supply contracts that cannot be completed within the remaining period before project closing. Extension will also provide additional time to finalize ongoing strategic study and design



- consultancies for sanitation investments in five secondary cities and water supply storage, treatment and distribution for Addis Ababa. This is the first extension of the closing date.
- ii. Revision to the PDO and intermediate result indicators for the urban WaSH component to reflect the decrease in the number of beneficiaries targeted by this phase. The project was to provide benefits in the form of improved water supply services and sanitation and hygiene education to an estimated 2.16 million people living in 144 towns. If the proposed restructuring is accepted the number of towns to be financed from the project will reduce to 94 (11 medium and 83 small) towns and the number of beneficiaries will reduce from 2.16 million to 1.50 million.
 - iii. Disbursement estimates will change to reflect the proposed additional year
 - iv. OP4.37 (Safety of Dams) will be triggered. The project is financing design and study of Cibilu Dam and ancillary structures. Although this study is to be funded and reviewed by the World Bank, the World Bank does not take responsibility for the use made of it. At present, the Bank has not determined or considered a future engagement with respect to the Project.

22. The Task Team confirms that the World Bank requirements regarding closing dates have been met, specifically, (i) the project objectives continue to be achievable; (ii) the performance of the Borrower remains satisfactory; (iii) the Bank and the Borrower agree on actions that will be undertaken by the Borrower to complete the Project; and (iv) there are no outstanding audits or IFRs for the Credit.

23. **The project implementation arrangements remain unchanged.** Project Management Units within the respective Regional Water Bureaus will continue to provide oversight and implement ongoing contracts for urban WASH activities. Accounts for regional level activities will remain open to allow for continuation of ongoing contracts, while accounts at woreda levels associated with Component 1, will be closed on June 30, 2019.

24. **The project will remain economically viable.** The Project was initially designed as a standalone World Bank financed project with IDA credit of US\$ 205 million. The Project has gone through the level two restructuring, reflecting the World Bank's agreement to pool IDA resources with other partners in CWA to finance Ethiopia's OWNPN for five years. Accordingly, the combined program scope increased to US\$ 436.20 million and the number of towns increased from 70 (20 medium and 50 small) to 144 (124 small and 20 medium) towns. However, during the first restructuring the economic analysis was not revised to reflect the changes in number of towns and associated beneficiaries. The proposed restructuring will reduce the number of towns from 144 to 94 towns (11 medium and 83 small).

25. **Major changes affecting the returns are:** (i) increase in investment costs; (ii) reduction in average number of beneficiaries (of small towns from 20,000 to 14,752 (average of the actual population figures); (iii) delay in delivery schedule, which moved completion of 9 large and 51 small towns after the current closing date; and (vi) changes in some of the macroeconomic parameters including exchange rate, inflation rate, per capita health expenditure etc. Considering these changes, the economic analysis is recalculated for urban water supply component. These changes have significantly reduced the NPV (from US\$ 50 million to US\$ 6.7 million at a discount rate of 10 percent) and the economic rate of return from 24% to 13%. However, with positive NPV and IRR greater than the discount rate the project remains economically viable.



III. SUMMARY OF CHANGES

	Changed	Not Changed
Results Framework	✓	
Components and Cost	✓	
Loan Closing Date(s)	✓	
Disbursement Estimates	✓	
Safeguard Policies Triggered	✓	
Implementation Schedule	✓	
Economic and Financial Analysis	✓	
Implementing Agency		✓
DDO Status		✓
Project's Development Objectives		✓
Cancellations Proposed		✓
Reallocation between Disbursement Categories		✓
Disbursements Arrangements		✓
Overall Risk Rating		✓
EA category		✓
Legal Covenants		✓
Institutional Arrangements		✓
Financial Management		✓
Procurement		✓
Other Change(s)		✓
Technical Analysis		✓
Social Analysis		✓
Environmental Analysis		✓

IV. DETAILED CHANGE(S)



COMPONENTS

Current Component Name	Current Cost (US\$M)	Action	Proposed Component Name	Proposed Cost (US\$M)
Rural Water Supply and Sanitation	275.40		Rural Water Supply and Sanitation	275.40
Urban Water Supply and Sanitation	110.60		Urban Water Supply and Sanitation	110.60
Program Management	31.60		Program Management	31.60
Contingency	18.60		Contingency	18.60
TOTAL	436.20			436.20

LOAN CLOSING DATE(S)

Ln/Cr/Tf	Status	Original Closing	Revised Closing(s)	Proposed Closing	Proposed Deadline for Withdrawal Applications
IDA-53860	Effective	30-Jun-2019		30-Jun-2020	30-Oct-2020

DISBURSEMENT ESTIMATES

Change in Disbursement Estimates

Yes

Year	Current	Proposed
2014	5,900,000.00	5,900,000.00
2015	40,000,000.00	27,500,000.00
2016	45,000,000.00	54,900,000.00
2017	55,000,000.00	80,730,000.00
2018	59,100,000.00	132,530,000.00
2019	0.00	158,370,000.00
2020	0.00	205,000,000.00
2021	0.00	0.00



COMPLIANCE

Safeguard Policies

Safeguard Policies Triggered	Current	Proposed
Environmental Assessment (OP) (BP 4.01)	Yes	Yes
Performance Standards for Private Sector Activities OP/BP 4.03	No	No
Natural Habitats (OP) (BP 4.04)	No	No
Forests (OP) (BP 4.36)	No	No
Pest Management (OP 4.09)	No	No
Physical Cultural Resources (OP) (BP 4.11)	Yes	Yes
Indigenous Peoples (OP) (BP 4.10)	Yes	Yes
Involuntary Resettlement (OP) (BP 4.12)	Yes	Yes
Safety of Dams (OP) (BP 4.37)	Yes	Yes
Projects on International Waterways (OP) (BP 7.50)	Yes	Yes
Projects in Disputed Areas (OP) (BP 7.60)	No	No



Results framework

COUNTRY: Ethiopia

Ethiopia Water Supply, Sanitation and Hygiene Project

Project Development Objectives(s)

The proposed development objective of the project is to “increase access to improved water supply and sanitation services for residents in participating woredas/towns and communities in Ethiopia.”

Project Development Objective Indicators by Objectives/ Outcomes

Indicator Name	DLI	Baseline	Intermediate Targets					End Target
			1	2	3	4	5	
Increased access to improved water supply and sanitation services								
Number of people in rural areas provided with access to Improved Water Sources under the project (Number)	0.00	82,000.00	407,000.00	1,089,500.00	1,383,000.00	1,627,000.00	3,800,000.00	
Number of people in urban areas provided with access to Improved Water Sources under the project (Number)	0.00	50,000.00	108,000.00	540,000.00	1,188,000.00	1,836,000.00	1,500,000.00	
Action: This indicator has been Revised								
People provided with access to "improved sanitation facilities" under the proj. (CRI, Number)	0.00	72,300.00	358,400.00	952,400.00	1,219,200.00	1,434,200.00	3,150,000.00	



Indicator Name	DLI	Baseline	Intermediate Targets					End Target
			1	2	3	4	5	
People provided with access to “improved sanitation facilities” - urban (Number)		0.00	3,500.00	17,000.00	37,200.00	57,500.00	67,500.00	150,000.00
People provided with access to “improved sanitation facilities”- rural (Number)		0.00	68,800.00	341,400.00	915,200.00	1,161,700.00	1,360,700.00	3,000,000.00
Direct project beneficiaries number of which female constitute 50% (Number)		0.00	298,000.00	1,490,000.00	3,278,000.00	5,060,000.00		5,960,000.00

Intermediate Results Indicators by Components

Indicator Name	DLI	Baseline	Intermediate Targets					End Target
			1	2	3	4	5	
Rural Water Supply and Sanitation								
Improved community water points constructed or rehabilitated under the project (Number)		0.00	315.00	1,575.00	3,465.00	5,355.00	6,300.00	24,200.00
Improved water supply schemes that are not functional in the program woredas (Percentage)		25.00	22.00	19.00	16.00	13.00	10.00	10.00



Indicator Name	DLI	Baseline	Intermediate Targets					End Target
			1	2	3	4	5	
Woredas with prepared and approved RWSS programs and established WWTs. (Percentage)	0.00		53.00	55.00	70.00	70.00	70.00	70.00
People trained to improve hygiene behavior/sanitation practices under the project (Number)	0.00		48,810.00	244,050.00	536,910.00	829,770.00	976,200.00	2,100,000.00
People trained to improve hygiene behavior/sanitation practices - female (Number)	0.00		24,405.00	122,025.00	268,455.00	414,885.00	488,100.00	1,038,000.00
% of kebeles declared and verified ODF in the participating program woredas (Percentage)	17.00		20.00	33.00	52.00	71.00	80.00	80.00
Improved latrines constructed under the project (Number)	0.00		14,655.00	72,634.00	194,719.00	247,174.00	290,783.00	627,000.00
Institutional WaSH facilities constructed/ rehabilitated in Schools and health facilities under the project (Number)	0.00		260.00	1,300.00	2,860.00	4,420.00	5,200.00	10,380.00
Urban Water Supply and Sanitation								



Indicator Name	DLI	Baseline	Intermediate Targets					End Target
			1	2	3	4	5	
Number of water utilities that the project is supporting (Number)	0.00		35.00	70.00	70.00	115.00	144.00	94.00
Action: This indicator has been Revised								
Additional volume of water produced from improved source under the project (in participating towns) (Cubic Meter(m3))	0.00		0.00	7,500.00	16,500.00	25,500.00	30,000.00	49,500.00
Number of participating towns that have established water boards and have business plans (Number)	0.00		35.00	70.00	70.00	115.00	144.00	144.00
Public and Communal Latrines rehabilitated /constructed under the project (Number)	0.00		135.00	225.00	315.00	405.00	450.00	450.00
Program Management								
Number of trained PMU staff at WaSH sector Ministries and their respective regions and program woredas (Number)	0.00		144.00	240.00	336.00	432.00	480.00	480.00
Number of trained WWT, WaSHCO/ Water Board members (Number)	0.00		1,158.00	1,930.00	2,702.00	3,474.00	3,860.00	7,835.00



The World Bank

Ethiopia Water Supply, Sanitation and Hygiene Project (P133591)



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