**FORMAT FOR UIIDP 4th QUARTER PROGRESS REPORT OF ULGs**

**NAME OF ULG ARBAMINCH CITY**

**URBANINSTITUTIONAL&INFRASTRUCTURE DEVELOPMENT PROGRAM (UIIDP)**

**NAME OF REPORT 4th QUARTER REPORT**

Date : 17/11/2012E.C

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|  |  |  |  |  |

### Introduction and Background

The UIIDP, as with previous urban development programs led by the Ministry (the Urban Local Government Development Program, ULGDP I and ULGDP II), has been designed and is being implemented to support the achievement of some of the ECSPGs and some of the targets under the GTP2 and the upcoming GTP3. The UIIDP builds on the same design components of ULGDP II, while deepening the institutional performance targets to be achieved by ULGs and strengthening the focus on job creation / local economic development, urban resilience and gender.

Program Development Objective of UIIDP

The Program Development Objective (PDO) is to enhance the institutional performance of participating urban local governments to develop and sustain urban infrastructure, services, and local economic development.

Key Results and Expected Outcomes

It is expected that the institutional performance improvements and the infrastructure delivered by cities will result in: -

* + - 1. enhanced citizen participation and engagement in ULG planning and budgeting;
      2. increased own source revenue at the ULG level;
      3. improved infrastructure, service delivery, O&M systems;
      4. improved efficiency and effectiveness in fiduciary management;
      5. Improved environmental and social management and safeguards; and
      6. strengthened accountability and oversight systems; and
      7. strengthened ULG resilience, improved local economic development (LED) and enhanced gender equity in the ULG operations.

The key results indicators are:

1. People provided with improved urban living conditions under the UIIDP [corporate indicator].
2. Cities with improved livability, sustainability, and management [corporate indicator].
3. Composite institutional performance of participating ULGs, averaged across all cities.[[1]](#footnote-1)
4. Composite performance for achievement urban infrastructure and service targets, maintenance performance and value for money in investments by ULGs, averaged across all cities.
5. Composite performance for achievement of LED targets, averaged across all cities

Program Duration

The program with support from the World Bank and AFD, will be implemented over a period of 5 years and 4 months from March 2018 to July 2023, with 4 rounds of performance grants in EFY 2012 (2019/20), EFY 2013 (2020/21), EFY 2014 (2021/22) and EFY 2015 (2022/23). The program covers the remaining years of the GTP2 (2015/16-2019/2020) and part of GTP3 (2020/2021-2024/2025) both of which are aligned to the country’s goal of achievement of middle income status by the year 2025. The program will also contribute in the first year EFY 2018/19 to cover the fiscal gap due to over-the target-performance of ULGs in the ULGDP II.

Program Scope and Coverage of Urban Centers

The UIIDP consists of the provision of performance-based grants to ULGs for eligible infrastructure investments and support to achieve Program results at the regional level on capacity building, financial audit, procurement audit and environmental and social safeguards audits. The program will have an additional 73 cities to the existing 44 cities making a total of 117 cities that will participate in the program. This substantial scale-up to 117 cities will bring about greater impact in terms of population coverage and size of the Program (increasing beneficiaries from 4.36 million under UGLDP II to an estimated 6.62 million in UIIDP) and result in exponentially larger positive impact for the country.

Ethiopia has a significant number of secondary cities that are spatially distributed across the country. The government’s current policies of industrial development and promoting urban-rural linkages present good opportunities for promoting more balanced regional growth through the creation of a linked system of cities. The scale-up also allows strengthening of the overall programmatic and performance-based approach to support sustainable urban development and leverages on economies of scale for program management and implementation. In addition, the scale-up is built on the solid foundations and tried-and-tested overall successful experiences of ULGDP I and II. Timely support to improve institutional performance in the planning, delivery, and sustained provision of urban services and infrastructure by local governments is critical especially for these rapidly growing cities.

ULGs will use the Program funds to finance urban infrastructure works as well as capacity building activities, in compliance with the Program’s investment menu and capacity building manual. Eligible infrastructure investments fall under eight groups including: (a) urban roads, (b) integrated infrastructure and land services, (c) sanitation (liquid waste), (d) solid waste management, (e) urban drainage, (f) urban disaster risk management and urban resilience, (g) built facilities, and (h) urban green infrastructure. Ineligible investments include any World Bank environment and social impact assessment Category A projects. Compliance with the investment menu is a minimum condition for receiving funds. In addition, ULGs will be required to prepare the project in a participatory manner, and consider: (a) social inclusion requirements, including gender and disability considerations; (b) climate change and disaster adaptation; and (c) contribution to LED and long-term job creation.[[2]](#footnote-2) ULGs could also spend up to 5 percent of investment grants and regional/city contributions on capacity building support.For regional government entities, the grants will mainly be used for capacity building, operations and management expenses, subject to the eligible capacity building areas, similar to the ULGs.

The program funds are disbursed to ULGs based on their performance against four (4) Disbursement Linked Indicators (DLIs). These are DLI 1. Minimum Conditions; DLI 2: Institutional Performance; DLI 3: Infrastructure and Service Delivery Performance; DLI 4. Local Economic Development, Urban Resilience and Gender Mainstreaming.

# 3. Summary of achievements, issues and problems

## 3.1. Infrastructure Delivered and Expenditures to date

* The city has planned for the quarter/half year/ and so far achieved cumulatively the following in regard to the infrastructure indicators specified in the PAD and POM:-
  + Urban cobblestone roads built or rehabilitated under CIP: Planned: 7.374km; Cumulative Actual: 6.901 km; Achievement (93.5%)
  + Urban gravel roads built or rehabilitated under CIP: Planned: 3.039 km; Cumulative Actual: 3.039 km; Achievement (100%)
  + Serviced land for industry, MSE sheds and housing under CIP: Planned 94.4: hectares; Cumulative Actual: 43 hectares; Achievement (45%)
  + Drains built or rehabilitated under CIP: Planned: 1.152km; Cumulative Actual: 0.9832km; Achievement (84%)
  + Public parks and greenery built or rehabilitated under CIP: Planned: 3.14 hectares; Cumulative Actual: 1.14 hectares; Achievement (36%)
  + Landfills: Planned: ………Number; Cumulative Actual: ……….Number; Achievement (…….%)
  + Abattoirs: Planned: 1 Number; Cumulative Actual: ……….Number; Achievement (…….%)
  + Markets: Planned: ………Number; Cumulative Actual: ……….Number; Achievement (…….%)
  + MSE Shades: Planned: 30 Number; Cumulative Actual: 30 Numbers; Achievement (100%)
  + Street lighting: Planned: ………km; Cumulative Actual: ……….km; Achievement (…….%)
  + Toilets: Planned: ………Number; Cumulative Actual: ……….Number; Achievement (…….%)

Table 1. Urban cobblestone roads built or rehabilitated under CIP for EF 2012(2019/20)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S/N | Name of Project | Planned (km) | Actual (km) | Percentage (%) Achievement |
| 1 | From Ato Aynalem through Boyge Tilahun Ayano to Kalo Kenene | 0.363 | 0.363 | 100 |
| 2 | From Menu Mencho to Amare W/Georgis | 0.325 | 0.325 | 100 |
| 3 | From Alemayehu Biru to University Fence | 0.227 | 0.227 | 100 |
| 4 | From Endezihnew Kasaye to Wushu Pension | 0.214 | 0.214 | 100 |
| 5 | From Eyob Kurka to Gida Gita | 0.4395 | 0.3516 | 80 |
| 6 | From Lukas Woga to Dr. Melkamu Biniyam | 0.245 | 0.245 | 100 |
| 7 | From Chunche Jilo to Assefa Desalegn | 0.260 | 0.260 | 100 |
| 8 | From Fantu Mengesha to Eyasu Tsona | 0.230 | 0.230 | 100 |
| 9 | From Lambadina to Sina Laviyajo, Zewde Sholo to Asnakech Tesfaye, Endiriyas Anta to Adanech Takele and Asfaw Afa to Doyla Dore | 0.2345 | 0.2345 | 100 |
| 10 | From Zelalem Fish house to Habtamu Tsegaye | 0.2 | 0.2 | 100 |
| 11 | From Adiyo Karata to Amare Shamo | 0.1665 | 0.1665 | 100 |
| 12 | From Mehari Bedilu to Husen Dula | 0.1665 | 0.1665 | 100 |
| 13 | From Admasu Kota to Gurba Tele Tower | 0.278 | 0.278 | 100 |
| 14 | From Mesfin Albo to W/ro Tsehay house | 0.176 | 0.176 | 100 |
| 15 | From Menehariya Kebele through Gisila Giday, Mergiya house to Bikila house | 0.220 | 0.220 | 100 |
| 16 | From Tsehay Kore to Workineh H/Mekael | 0.114 | 0.114 | 100 |
| 17 | From Basa Alemu to Dara Dafo | 0.305 | 0.305 | 100 |
| 18 | From Alaro Ajeba to Oycha Adalo | 0.150 | 0.150 | 100 |
| 19 | From Tefera Bizuneh to Almaz Gergeda | 0.195 | 0.195 | 100 |
| 20 | From Nebiyat Legese to Jafaro Jarsa | 0.234 | 0.234 | 100 |
| 21 | From Ato Dubale Dunke to S/R Yirgedu, Alemu Ano to Mewale Hitsan Block 4 (Planned during revision | 0.55 | 0.165 | 30 |
|  | Cobblestone Road total | 5.293 | 4.82 | 94.7 |

Table 2. Urban gravel roads built or rehabilitated under CIP for EFY 2012(2019/20)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S/N | Name of Project | Planned (km) | Actual (km) | Percentage (%) Achievement |
| 1 | Ato Firew Bekele to Zone Urban Development office asphalt | 0.272 | 0.272 | 100% |
| 2 | Radio station to Catholic Mission | 0.389 | 0.389 | 100% |
| 3 | From gorge to Belay Bekele house | 0.644 | 0.644 | 100% |
| 4 | From Mekonen Elfineh to Abebe Dita | 0.260 | 0.260 | 100% |
| 5 | Sofoniyas Petros to Gana Manaye | 0.425 | 0.425 | 100% |
| 6 | Getahun Gelasho to Wondimu Debtera | 0.155 | 0.155 | 100% |
| 7 | Ato Mesfin Mardo to Giyorgis Exit | 0.154 | 0.154 | 100% |
| 8 | Daniel Demissie to Worku Woga | 0.153 | 0.153 | 100% |
| 9 | Kaleb Bogale to Yimam Eshetu | 0.230 | 0.230 | 100% |
| 10 | Tesema Zeleke to Habtamu Lutsa | 0.257 | 0.257 | 100% |
| 11 | Nock site Gravel road | 0.1 | 0.1 | 100% |
|  | Total Urban gravel roads built or rehabilitated under CIP | 3.039 | 3.039 | 100% |

Table 3. Serviced land for industry, MSE sheds & housing under CIP for EFY 2012(2018/19)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S/N | Name of Project | Planned (hectares) | Actual (hectares) | Percentage (%) Achievement |
| **1** | Serviced land for industry | 68.0 | 17.5 | 25.73 |
| **2** | MSE sheds | 9.5 | 10 | 105.2 |
| **3** | Housing | 16.9 | 15.5 | 91.7 |
|  | Total Serviced land for industry, MSE sheds and housing under CIP in CIP | 94.4 | 43 | 45.5 |

Table 4. Drains built or rehabilitated under CIP for EFY 2012 (2019/20)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S/N | Name of Project | Planned (km) | Actual (km) | Percentage (%) Achievement |
| 1 | From Tamiru Tadese to University Female students entrance | 0.3 | 0.3 | 100 |
| 2 | From Zena Data to Meseret Zerihun | 0.12 | 0.12 | 100 |
| 3 | From Kebede Tesema to Alemayehu Sorsa | 0.2 | 0.2 | 100 |
| 4 | From Alemu Ano to Pawlos Genta (added during CIP Revision) | 0.422 | 0.2532 | 60 |
|  | Total Drains built or rehabilitated under CIP | 1.042 | 0.9832 | 84 |

Table 5. Public parks and greenery built or rehabilitated under CIP for EFY 2012(2019/20)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S/N | Name of Project | Planned (hectares) | Actual (hectares) | Percentage (%) Achievement |
| 1 | Omo Hall Compound Greenery development phase-II | 0.8 | 0.6 | 75% |
| 2 | Public Park at the side of Kulufo river phase-III | 1.8 | - | - |
| 3 | Greenery develpoment near Woze condominium | 0.85 | 0.85 | 100% |
| 4 | Public Park at the side of Kulufo river phase-2 | 0.45 | 0.45 | 100% |
| 5 | Omo Hall Compound Greenary Development | 0.54 | 0.54 | 100% |
|  | Total Public parks and greenery built or rehabilitated under CIP | 4.44 | 2.44 | 54% |

Table 6. Landfills built or rehabilitated under CIP for EFY ………. (20…/….)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S/N | Name of Project | Planned (Number) | Actual (Number) | Percentage (%) Achievement |
| 1 | Total Landfills built or rehabilitated under CIP |  |  |  |
|  |  |  |  |  |

Table 7. Abattoirs built or rehabilitated under CIP for EFY 2012(2019/20)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S/N | Name of Project | Planned (Number) | Actual (Number) | Percentage (%) Achievement |
| 1 | Abattior car | 1 | - | - |
|  | Total Abattoirs built or rehabilitated under CIP | 1 | - | - |

Table 8. MSE Sheds built or rehabilitated under CIP for EFY 2012 (2019/20)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S/N | Name of Project | Planned (Number) | Actual (Number) | Percentage (%) Achievement |
| 1 | MSE Shades at Abaya and Sikela sub cities | 15 | 15 | 100 |
| 2 | MSE Shades at Nech sar and Secha sub cities | 15 | 15 | 100 |
|  | Total MSE Sheds built or rehabilitated under CIP | 30 | 30 | 100 |

Table 9. Markets built or rehabilitated under CIP for EFY ………. (20…/….)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S/N | Name of Project | Planned (Number) | Actual (Number) | Percentage (%) Achievement |
| 1 |  |  |  |  |
|  | Total Markets built or rehabilitated under UIIDP in CIP |  |  |  |

Table 10. Street lighting built or rehabilitated under CIP for EFY 2012 (2019/20)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S/N | Name of Project | Planned (Number) | Actual (Number) | Percentage (%) Achievement |
| 1 | Total Streetlighting built or rehabilitated under CIP |  |  |  |
|  |  |  |  |  |

Table 11. Toilets built or rehabilitated under CIP for EFY ………. (20…/….)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S/N | Name of Project | Planned (Number) | Actual (Number) | Percentage (%) Achievement |
| 1 | Total Toilets built or rehabilitated under CIP |  |  |  |
|  |  |  |  |  |

Table 12. Solid waste vehicles, machinery& equipment provided under CIP for EFY ………. (20…/….)

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| S/N | Name of Project | Planned Collection Vehicles (skiploaders, trailers carts etc) | Actual Collection Vehicles | Planned Transfer stations | Actual Transfer stations | Planned Skips | Actual Skips | Percent Achievement. Collection vehicles | Percent Achievement. Transfer stations | Percent Achievement. Skips |
|  |  | Number | No. | No. | No. | No. | No. | % | % | % |
| 1 |  |  |  |  |  |  |  |  |  |  |
| Etc |  |  |  |  |  |  |  |  |  |  |
|  | Total |  |  |  |  |  |  |  |  |  |

Table 13. Water Supply constructed or provided under CIP for EFY ………. (20…/….)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| S/N | Name of Project | Planned Water Meters | Actual Water Meters | Planned Standpipes | Actual Standpipes | Percent Achievement. Water Meters | Percent Achievement. Standpipes |
|  |  | Number | Number | Number | Number | Number | Number |
| 1 |  |  |  |  |  |  |  |
|  | Total |  |  |  |  |  |  |

## Operation and maintenance budget and expenditures to date

* Total O & M and utilization for EFY2012 for the city is as follows: Planned Birr 16,146,751.85; Cumulative Actual for 4th quarter Birr 13,479,284.49; Achievement 83%.
* The number of activities planned during the 4th quarter are 10 and so far 8(80%) activities have been completed.
* Maintenance budget of Birr 16,146,751.85 is 10% of CIP amount of Birr 161,467,518.54 and 0.8% of Total Asset Replacement Cost. The requirement is that it should be either minimum 10% of CIP or minimum 2% of Total Asset Replacement Cost whichever is lesser. Accordingly the city fulfills this APA performance indicator.
* The Total Maintenance Deficit for the city as per the Asset Management Plan for EFY 2012 to EFY2014 is 82,549,868 and the annual maintenance budget for EFY 2012 is 16,146,751.8 which means the coverageof the deficit this year is 19.5%

Table 14. Operation & maintenance expenditures for the city

| No | Name of Infrastructure (as per Table in CIP) | Annual O & M Budget | Cumulative Actual Expenditure | Utilization rate  % |
| --- | --- | --- | --- | --- |
| 1 | Cobble Stone road | 2,500,000 | 750,000 | 30% |
| 2 | Gravel Roads | 2,000,000 | 1,768,914.35 | 88% |
| 3 | Media fance | 2,000,000 | 2,160,292.37 | 108% |
| 4 | Engineering machines | 1,000,000 | 963,860.28 | 96% |
| 5 | Water supply | 1,000,000 | 1,167,397.55 | 116% |
| 6 | Masonry Drains | 3,000,000 | 1,897,100.25 | 63% |
| 7 | Abbatior maintenance | 1,000,000 | 355,000 | 35 |
| 8 | Abbatior fance | 1,500,000 | 484,325 | 32 |
| 9 | Electricity | 1,836,694.72 | 2,895,074.69 | 158% |
| 10 | Other office good & Equpment | 310,057.13 | 1,037,320 | 334% |
|  | Total for the city | 16,146,751.85 | 13,479,284.49 | 83% |

## Summary of Temporary Jobs Creation

## Temporary Jobs Planned in CIPs and achieved to date

* The city has planned in the CIP to create in EFY 2012 number 5387temporary jobs of which 2629 are female (48.8%). The total number of jobs for over 30 years old are 1829 (33.9%) and the number for under 30 years old are 3558 (66%)
* The percentage achievement in terms of temporary jobs actually created as at the end of the reporting period is Male 2692(97%); Female 2513 (95%); Total Over 30 years 1787 (97%) and under 30 years 3418 (96%)

Table 15. Temporary Jobs Created on Projects in the CIP

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| S/N | Name of Project | Temporary Jobs Planned in CIP by Age Group | | | | | | Actual Temporary Jobs Created by CIP by Age Group | | | | | |
| Males | | Females | | Total | | Males | | Females | | Total | |
| 30 years and under | Over 30 years | 30 years and under | Over 30 years | 30 years and under | Over 30 years | 30 years and under | Over 30 years | 30 years and under | Over 30 years | 30 years and under | Over 30 years |
| A | Cobblestone Road |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | From Ato Aynalem through Boyge Tilahun Ayano to Kalo Kenene | 20 | 10 | 25 | 12 | 45 | 22 | 25 | 12 | 16 | 9 | 62 | 33 |
| 2 | From Menu Mencho to Amare W/Georgis | 22 | 11 | 19 | 10 | 41 | 21 | 27 | 13 | 19 | 10 | 68 | 38 |
| 3 | From Ato Dubale Dunke to S/R Yirgedu, Alemu Ano to Mewale | 18 | 10 | 22 | 11 | 40 | 21 | 23 | 12 | 22 | 15 | 63 | 41 |
| 4 | From Alemayehu Biru to University Fence | 21 | 10 | 23 | 11 | 44 | 21 | 26 | 7 | 19 | 9 | 62 | 25 |
| 5 | From Endezihnew Kasaye to Wushu Pension | 19 | 10 | 27 | 12 | 46 | 22 | 27 | 9 | 17 | 9 | 64 | 27 |
| 6 | From Eyob Kurka to Gida Gita | 22 | 11 | 21 | 10 | 43 | 21 | 22 | 9 | 17 | 13 | 57 | 42 |
| 7 | From Lukas Woga to Dr. Melkamu Biniyam | 25 | 11 | 18 | 8 | 43 | 19 | 23 | 11 | 19 | 15 | 61 | 38 |
| 8 | From Chunche Jilo to Assefa Desalegn | 17 | 9 | 25 | 12 | 42 | 21 | 25 | 12 | 19 | 12 | 63 | 36 |
| 9 | From Fantu Mengesha to Eyasu Tsona | 19 | 9 | 23 | 10 | 42 | 19 | 20 | 8 | 19 | 9 | 39 | 26 |
| 10 | From Lambadina to Sina Laviyajo, Zewde Sholo to Asnakech Tesfaye, Endiriyas Anta to Adanech Takele and Asfaw Afa to Doyla Dore | 25 | 12 | 19 | 9 | 44 | 21 | 21 | 9 | 18 | 15 | 54 | 34 |
| 11 | From Zelalem Fish house to Habtamu Tsegaye | 18 | 8 | 26 | 12 | 44 | 20 | 19 | 11 | 19 | 10 | 52 | 33 |
| 12 | From Adiyo Karata to Amare Shamo | 21 | 11 | 24 | 11 | 45 | 22 | 20 | 10 | 21 | 10 | 47 | 21 |
| 13 | From Mehari Bedilu to Husen Dula | 21 | 10 | 21 | 10 | 42 | 20 | 21 | 7 | 20 | 9 | 59 | 24 |
| 14 | From Admasu Kota to Gurba Tele Tower | 18 | 9 | 26 | 13 | 44 | 22 | 23 | 8 | 24 | 9 | 47 | 17 |
| 15 | From Mesfin Albo to W/ro Tsehay house | 19 | 8 | 26 | 13 | 45 | 21 | 24 | 9 | 20 | 9 | 44 | 18 |
| 16 | From Menehariya Kebele through Gisila Giday, Mergiya house to Bikila house | 22 | 10 | 20 | 10 | 42 | 20 | 24 | 9 | 24 | 9 | 48 | 18 |
| 17 | From Tsehay Kore to Workineh H/Mekael | 20 | 9 | 21 | 11 | 41 | 20 | 23 | 7 | 26 | 8 | 49 | 15 |
| 18 | From Basa Alemu to Dara Dafo | 23 | 11 | 19 | 9 | 42 | 20 | 18 | 9 | 25 | 6 | 43 | 15 |
| 19 | From Alaro Ajeba to Oycha Adalo | 20 | 10 | 24 | 12 | 44 | 22 | 24 | 10 | 22 | 5 | 46 | 15 |
| 20 | From Tefera Bizuneh to Almaz Gergeda | 24 | 12 | 19 | 9 | 43 | 21 | 25 | 15 | 22 | 5 | 47 | 20 |
| 21 | From Nebiyat Legese to Jafaro Jarsa | 19 | 17 | 25 | 12 | 44 | 29 | 21 | 9 | 18 | 5 | 39 | 14 |
| B | Street Light |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | From Konso sefer adebabay to Admasu house and from Fish Corporation to Zone Urban Dev't Office | 10 | 5 | 7 | 6 | 17 | 11 |  |  |  |  |  |  |
| C | Bridges,Fords& Culvert construction |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | Chamo Campus University Fence Culvert | 25 | 19 | 20 | 12 | 45 | 31 | 27 | 18 | 35 | 10 | 62 | 28 |
| 2 | Sebsibe Haile Culvert | 24 | 17 | 15 | 14 | 39 | 31 | 40 | 20 | 29 | 8 | 69 | 28 |
| 3 | Lemlem Edir Culvert | 19 | 24 | 14 | 9 | 33 | 33 | 29 | 22 | 30 | 8 | 59 | 30 |
| 4 | Georgis to Protestant Cemetry Culvert | 21 | 17 | 16 | 15 | 37 | 32 | 34 | 15 | 32 | 10 | 66 | 25 |
| 5 | Dawit Dage to Ashewa Mado Bridge | 41 | 39 | 42 | 18 | 83 | 57 | 29 | 22 | 29 | 10 | 58 | 32 |
| D | Rolled Cobble stone |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | Ato Wondu house to New Asphalt | 20 | 10 | 25 | 12 | 45 | 22 | 20 | 15 | 22 | 10 | 42 | 25 |
| 2 | Mandela school to Chamo campus | 22 | 11 | 19 | 10 | 41 | 21 | 20 | 13 | 20 | 14 | 40 | 27 |
| 3 | Ato Worku Ashine house to Gorge | 18 | 10 | 22 | 11 | 40 | 21 | 22 | 14 | 20 | 13 | 42 | 23 |
| 4 | Ato Gatla Gatiso to Kifle H/Mariyam | 21 | 10 | 23 | 11 | 44 | 21 | 24 | 13 | 22 | 13 | 46 | 26 |
| 5 | Ato Museder to Malebo Mancha | 19 | 10 | 27 | 12 | 46 | 22 | 20 | 14 | 28 | 15 | 48 | 29 |
| 6 | Shaleka Debebe Sisay to New Asphalt | 22 | 11 | 21 | 10 | 43 | 21 | 22 | 15 | 23 | 14 | 45 | 29 |
| 7 | Election Board to University fence | 25 | 11 | 18 | 8 | 43 | 19 | 26 | 16 | 20 | 12 | 46 | 28 |
| 8 | Ayana Soka to Petros Tema | 17 | 9 | 25 | 12 | 42 | 21 | 21 | 12 | 28 | 17 | 49 | 29 |
| 9 | Back of Hidase blocket to Balgo Alemu | 19 | 9 | 23 | 10 | 42 | 19 | 17 | 10 | 20 | 9 | 37 | 19 |
| 10 | Wube Tafese house to Asphalt road | 25 | 12 | 19 | 9 | 44 | 21 | 22 | 11 | 15 | 10 | 37 | 21 |
| 11 | Ato Sileshi Bekele to Bekele Babe house | 18 | 8 | 26 | 12 | 44 | 20 | 15 | 9 | 23 | 12 | 38 | 21 |
| 12 | Old Woze kebele to Hawariyat church | 21 | 11 | 24 | 11 | 45 | 22 | 20 | 10 | 22 | 10 | 42 | 20 |
| 13 | Memhire Zerihun Mekuriya to Zenebe Gobe | 21 | 10 | 21 | 10 | 42 | 20 | 20 | 7 | 19 | 10 | 39 | 17 |
| 14 | Ato Ola Orke to W/ro Almaz Kanko | 18 | 9 | 26 | 13 | 44 | 22 | 15 | 10 | 22 | 11 | 37 | 21 |
| 15 | Menehariya kebele to Demissie Debebe | 19 | 8 | 26 | 13 | 45 | 21 | 17 | 9 | 24 | 10 | 41 | 19 |
| 16 | Asphalt to nock site | 22 | 10 | 20 | 10 | 42 | 20 | 20 | 9 | 18 | 8 | 38 | 17 |
| E | Rolled Gravel Road |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | Ato Firew Bekele to Zone Urban Development office asphalt | 19 | 10 | 27 | 12 | 46 | 22 | 15 | 9 | 23 | 10 | 38 | 19 |
| 2 | Radio station to Catholic Mission | 22 | 11 | 21 | 10 | 43 | 21 | 20 | 9 | 19 | 8 | 39 | 17 |
| 3 | From gorge to Belay Bekele house | 25 | 11 | 18 | 8 | 43 | 19 | 22 | 10 | 15 | 6 | 37 | 16 |
| 4 | From Mekonen Elfineh to Abebe Dita | 17 | 9 | 25 | 12 | 42 | 21 | 16 | 10 | 22 | 10 | 38 | 20 |
| 5 | Sofoniyas Petros to Gana Manaye | 19 | 9 | 23 | 10 | 42 | 19 | 15 | 10 | 20 | 9 | 35 | 19 |
| 6 | Getahun Gelasho to Wondimu Debtera | 25 | 12 | 19 | 9 | 44 | 21 | 21 | 10 | 15 | 10 | 36 | 20 |
| 7 | Ato Mesfin Mardo to Giyorgis Exit | 18 | 8 | 26 | 12 | 44 | 20 | 20 | 10 | 28 | 15 | 48 | 25 |
| 8 | Daniel Demissie to Worku Woga | 21 | 11 | 24 | 11 | 45 | 22 | 23 | 16 | 26 | 14 | 49 | 30 |
| 9 | Kaleb Bogale to Yimam Eshetu | 21 | 10 | 21 | 10 | 42 | 20 | 24 | 13 | 22 | 15 | 4628 |  |
| 10 | Tesema Zeleke to Habtamu Lutsa | 18 | 9 | 26 | 13 | 44 | 22 | 20 | 10 | 23 | 10 | 43 | 20 |
| 11 | Nock site Gravel road | 19 | 8 | 26 | 13 | 45 | 21 | 22 | 12 | 25 | 15 | 47 | 27 |
| F | Rolled Bridges,Fords & Culvert construction |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | Darot Gum'a to Kedir jemal Culvert | 10 | 13 | 12 | 5 | 22 | 18 | 8 | 11 | 12 | 6 | 20 | 17 |
| G | Rolled Roundabout construction |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | Gamo Round about construction | 56 | 45 | 35 | 28 | 91 | 73 | 40 | 35 | 30 | 21 | 70 | 56 |
| H | Rolled MSE Shade |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | MSE Shades at Abaya and Sikela sub cities | 15 | 14 | 12 | 6 | 27 | 20 | 15 | 12 | 10 | 10 | 25 | 22 |
| 2 | MSE Shades at Nech sar and Secha sub cities | 15 | 14 | 12 | 6 | 27 | 20 | 15 | 12 | 10 | 10 | 25 | 22 |
| I | Electric Line Expansion /Transformer |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | Gamo Round About, Kaba Sefer,Ashewa Mado and Radio Station | 8 | 1 | 1 | 0 | 9 | 1 | 2 | 3 | 2 | 2 | 4 | 5 |
| J | Drainage construction |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | From Tamiru Tadese to University Female students entrance | 16 | 10 | 17 | 5 | 33 | 15 | 23 | 16 | 24 | 8 | 52 | 24 |
| 2 | From Zena Data to Meseret Zerihun | 8 | 7 | 12 | 3 | 20 | 10 | 20 | 15 | 26 | 7 | 46 | 22 |
| 3 | From Kebede Tesema to Alemayehu Sorsa | 12 | 9 | 13 | 2 | 25 | 11 | 21 | 10 | 20 | 6 | 41 | 16 |
| K | Ditch cover construction |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | Ditch cover construction from Tesfaye Yadete to main asphalt | 16 | 10 | 17 | 5 | 33 | 15 | 31 | 13 | 20 | 10 | 51 | 23 |
| L | Greenery protection fence |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | From Referral Hospital to Lemlem Square phase-II | 12 | 9 | 13 | 2 | 25 | 11 | 26 | 12 | 20 | 7 | 41 | 19 |
| M | Greenery development |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | Omo Hall Compound Greenery develpoment phase-II | 8 | 7 | 12 | 3 | 20 | 10 | 21 | 12 | 17 | 8 | 38 | 21 |
| 2 | Public Park at the side of Kulufo river phase-III | 12 | 9 | 13 | 2 | 25 | 11 | 17 | 15 | 13 | 6 | 30 | 21 |
| N | Asphalt median and greenery |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | From Haile Resort to Hawariyat Church | 18 | 10 | 12 | 4 | 30 | 14 | 22 | 15 | 20 | 8 | 42 | 23 |
| 2 | From Ajip square to Zonal Urban development department phase-II | 11 | 5 | 7 | 1 | 18 | 6 | 7 | 15 | 22 | 7 | 41 | 32 |
| O | Rolled Greenery Development |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | Greenery develpoment near Woze condominium | 18 | 8 | 26 | 12 | 44 | 20 | 17 | 10 | 22 | 12 | 39 | 22 |
| 2 | Public Park at the side of Kulufo river phase-2 | 21 | 11 | 24 | 11 | 45 | 22 | 20 | 12 | 21 | 13 | 41 | 25 |
| 5.3 | Omo Hall Compound Greenary Development | 21 | 10 | 21 | 10 | 42 | 20 | 20 | 12 | 21 | 9 | 41 | 21 |
| P | Rolled Greenery protection fence |  |  |  |  |  |  |  |  |  |  |  |  |
| 6.1 | From Referral Hospital to Lemlem Square | 5 | 4 | 3 | 2 | 8 | 6 | 5 | 4 | 3 | 2 | 8 | 6 |
| Q | Rolled Asphalt median and greenery |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | Stadium to Selbaj tera | 6 | 5 | 4 | 3 | 10 | 8 | 8 | 5 | 6 | 5 | 14 | 10 |
| 2 | From Ajip square to Zonal Urban development department | 12 | 3 | 4 | 5 | 16 | 8 | 10 | 5 | 6 | 5 | 16 | 10 |
| R | Rolled Drainage Projects |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | From Wondu Eshetu to Alula Alto | 6 | 5 | 4 | 3 | 10 | 8 | 8 | 6 | 6 | 5 | 14 | 11 |
| 2 | Ato Kinfe house to Gorge | 12 | 3 | 4 | 5 | 16 | 8 | 10 | 5 | 6 | 5 | 16 | 10 |
| S | Retaining wall construction(New) |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | Retaining wall at the side of Kulufo river phase-II | 56 | 45 | 35 | 28 | 91 | 73 | 20 | 15 | 29 | 5 | 49 | 20 |
| 2 | Konso Market to Stadium Retaining wall | 21 | 11 | 24 | 11 | 45 | 22 | 20 | 15 | 26 | 5 | 46 | 20 |
| T | Retaining wall(Rolled) |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | Bere kebele Retaining wall | 18 | 8 | 26 | 12 | 44 | 20 | 17 | 10 | 22 | 10 | 39 | 20 |
| 2 | Belay Badebo Retaining wall | 21 | 11 | 24 | 11 | 45 | 22 | 20 | 10 | 21 | 9 | 41 | 19 |
| 3 | Edget Ber Lemlem Edir Retaining Wall | 21 | 10 | 21 | 10 | 42.00 | 20 | 19 | 10 | 20 | 11 | 39 | 21 |
| V | Buildings(New) |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | Low cot house | 54 | 15 | 60 | 12 | 114 | 27 | 25 | 5 | 19 | 5 | 44 | 10 |
| 2 | Cadaster office building | 56 | 12 | 40 | 11 | 96 | 23 | 15 | 5 | 18 | 2 | 33 | 7 |
| 3 | Animal Health Center | 24 | 14 | 21 | 9 | 45 | 23 | 15 | 5 | 24 | 4 | 39 | 9 |
| X | Buildings(Rolled) |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | Youth center construction | 14 | 12 | 14 | 5 | 28 | 17 | 12 | 10 | 11 | 5 | 23 | 15 |
| 3 | Rolled One shop service shed building | 16 | 10 | 13 | 3 | 29 | 13 | 12 | 11 | 10 | 5 | 22 | 16 |
| Y | Consultancy Services for designs andcontract management/supervision |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | Design of City Administration Building | 3.00 | 2 | 2 | 1 | 5 | 3 | 2 | 3 | 5 | 3 | 8 | 6 |
|  | Total CIP Job Creation | 1,774 | 984 | 1,784 | 845 | 3,558 | 1,829 | 1728 | 964 | 1690 | 823 | 3418 | 1787 |

## .People Employed in firmsthat were provided with serviced land and/or MSE sheds under CIP

* The city has planned in the CIP in EFY 2012 for firms to employ 394 persons of which190 are female (48.2%). The total number persons employed over 30 years old are 204 (52.8%) and the number for under 30 years old are 190 (48.2%)
* The percentage achievement in terms of actual persons employed as at the end of the reporting period is Male 220(107%); Female 247(130%); Total Over 30 years 234 (114%) and under 30 years 258(135%)

Table 16. People Employed in Firms that were provided with serviced land &/or MSE Sheds under CIP

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| S/N | Name of Project | Planned Number of People Employed in firms provided with serviced land and/or MSE sheds under CIP | | | | | | Actual Number of People Employed in firms provided with serviced land and/or MSE sheds under CIP | | | | | |
| Males | | Females | | Total | | Males | | Females | | Total | |
| 30 years and under | Over 30 years | 30 years and under | Over 30 years | 30 years and under | Over 30 years | 30 years and under | Over 30 years | 30 years and under | Over 30 years | 30 years and under | Over 30 years |
| 1 | Dairy farm Service land | 30 | 44 | 33 | 41 | 63 | 85 | 26 | 30 | 26 | 30 | 52 | 60 |
| 2 | Trad ( Shade | 20 | 17 | 18 | 17 | 38 | 34 | 25 | 20 | 42 | 36 | 67 | 56 |
| 3 | Service tea,hare,vehicles | 12 | 15 | 13 | 10 | 25 | 25 | 35 | 29 | 43 | 34 | 78 | 63 |
| 4 | Manfacturing wood work Servec land | 35 | 31 | 29 | 29 | 64 | 60 | 26 | 29 | 25 | 26 | 61 | 55 |
| Total |  | 97 | 107 | 93 | 97 | 190 | 204 | 112 | 108 | 121 | 126 | 258 | 234 |

## CIPs and Utilization Rates

* CIP approval: The CIP was approved by the City Council on 03/02/2012 and by the region on 04/02/2012
* Matching Funds: The budgeted IDA performance grant is Birr 57,194, 318.00 The budgeted ULG contribution is Birr 24,000,000 (41.96%). The budgeted regional contribution is Birr 24,000,000(41.96%). The actual amounts deposited in the UIIDP bank account are IDA: Birr 56,697,372.65;ULG:Birr;24,000,000(100%);date 29/08/2012 of bank deposit16/03/2012 and Region:Birr24,000,000(100%); date of bank deposit 24/03/2012
* CIP Utilization: CIP Expenditures to date for EFY2012 are as follows: Planned Birr 156,967,518.54; Cumulative Actual Expenditure Birr 116,139,700.4;Utilization Rate 73.9%.

Table 17. CIP budgets and utilization rates

| No | Name of Project | Annual CIP Budget | Cumulative Actual Expenditure to date | Utilization rate | Remarks |
| --- | --- | --- | --- | --- | --- |
| A | Cobblestone Road |  |  |  |  |
| 1 | From Ato Aynalem through Boyge Tilahun Ayano to Kalo Kenene | 2,449,011.69 | 2,449,011.69 | 100 |  |
| 2 | From Menu Mencho to Amare W/Georgis | 2,286,451.83 | 2,286,451.83 | 100 |  |
| 3 | From Ato Dubale Dunke to S/R Yirgedu, Alemu Ano to Mewale Hitsan Block 4 (Planned during revision | 2,377,271.24 | 713,181.3 | 30 |  |
| 4 | From Alemayehu Biru to University Fence | 1,994,330.44 | 1,994,330.44 | 100 |  |
| 5 | From Endezihnew Kasaye to Wushu Pension | 1,982,363.54 | 1,982,363.54 | 100 |  |
| 6 | From Eyob Kurka to Gida Gita | 2,734,250.44 | 2,187,400.352 | 80 |  |
| 7 | From Lukas Woga to Dr. Melkamu Biniyam | 1,960,780.11 | 1,960,780.11 | 100 |  |
| 8 | From Chunche Jilo to Assefa Desalegn | 2,042,198.04 | 2,042,198.04 | 100 |  |
| 9 | From Fantu Mengesha to Eyasu Tsona | 1,920,071.11 | 1,920,071.11 | 100 |  |
| 10 | From Lambadina to Sina Laviyajo, Zewde Sholo to Asnakech Tesfaye, Endiriyas Anta to Adanech Takele and Asfaw Afa to Doyla Dore | 1,960,780.11 | 1,960,780.11 | 100 |  |
| 11 | From Zelalem Fish house to Habtamu Tsegaye | 1,797,944.25 | 1,797,944.25 | 100 |  |
| 12 | From Adiyo Karata to Amare Shamo | 1,618,668.45 | 1,618,668.45 | 100 |  |
| 13 | From Mehari Bedilu to Husen Dula | 1,618,668.45 | 1,618,668.45 | 100 |  |
| 14 | From Admasu Kota to Gurba Tele Tower | 2,516,545.87 | 2,516,545.87 | 100 |  |
| 15 | From Mesfin Albo to W/ro Tsehay house | 1,655,479.95 | 1,655,479.95 | 100 |  |
| 16 | From Menehariya Kebele through Gisila Giday, Mergiya house to Bikila house | 1,802,725.95 | 1,802,725.95 | 100 |  |
| 17 | From Tsehay Kore to Workineh H/Mekael | 1,087,960.47 | 1,087,960.47 | 100 |  |
| 18 | From Basa Alemu to Dara Dafo | 2,325,749.76 | 2,325,749.76 | 100 |  |
| 19 | From Alaro Ajeba to Oycha Adalo | 1,694,710.84 | 1,694,710.84 | 100 |  |
| 20 | From Tefera Bizuneh to Almaz Gergeda | 1,757,235.28 | 1,757,235.28 | 100 |  |
| 21 | From Nebiyat Legese to Jafaro Jarsa | 1,920,071.11 | 1,920,071.11 | 100 |  |
| C | Bridges,Fords & Culvert construction |  | - | #DIV/0! |  |
| 1 | Chamo Campus University Fence | 1,264,642.76 | 1,264,642.76 | 100 |  |
| 2 | Sebsibe Haile Culvert | 1,348,092.20 | 943,664.54 | 70 |  |
| 3 | Lemlem Edir Culvert | 764,669.57 | 764,669.57 | 100 |  |
| 4 | Georgis to Protestant Cemetry | 622,595.47 | 622,595.47 | 100 |  |
| 5 | Dawit Dage to Ashewa Mado | 8,000,000.00 | - | - |  |
| D | Economic & Social Services(New Projects) |  | - | #DIV/0! |  |
| 1 | Abattior car | 5,000,000.00 | - | - |  |
| E | Rolled MSE Shade |  | - | #DIV/0! |  |
| 1 | MSE Shades at Abaya and Sikela sub cities | 1,631,154.10 | 1,631,154.10 | 100% |  |
| 2 | MSE Shades at Nech sar and Secha sub cities | 1,636,876.71 | 1,636,876.71 | 100% |  |
| F | Electric Line Expansion /Transformer |  | - | #DIV/0! |  |
| 1 | Gamo Round About, Kaba Sefer,Ashewa Mado and Radio Station | 6,600,000.00 | 6,600,000.00 | 100 | 100 |
| G | Drainage construction |  | - | #DIV/0! |  |
| 1 | From Tamiru Tadese to University Female students entrance | 1,958,863.94 | 1,958,863.94 | 100 |  |
| 2 | From Zena Data to Meseret Zerihun | 968,613.71 | 968,613.71 | 100 |  |
| 3 | From Kebede Tesema to Alemayehu Sorsa | 1,046,568.71 | 1,046,568.71 | 100 |  |
| 4 | From Alemu Ano to Pawlos Genta (added during CIP Revision | 900,000 | 540,000 | 60 |  |
| H | Ditch cover construction |  | - | #DIV/0! |  |
| 1 | Ditch cover construction from Tesfaye Yadete to main asphalt | 2,012,101.04 | 2,012,101.04 | 100 |  |
| I | Greenery protection fence |  |  | #DIV/0! |  |
| 1 | From Referral Hospital to Lemlem Square phase-II | 1,374,116.24 | **1,305,410.4** | **95** |  |
| J | Greenery development |  | **-** | **#DIV/0!** |  |
| 1 | Omo Hall Compound Greenery develpoment phase-II | 1,300,000.00 | **1,105,000** | **85** |  |
| 2 | Public Park at the side of Kulufo river phase-III | 3,500,000.00 | - | - |  |
| K | Asphalt median and greenery |  | - | #DIV/0! |  |
| 1 | From Haile Resort to Hawariyat Church | 3,380,029.77 | 2,028,017.862 | 60 |  |
| 2 | From Ajip square to Zonal Urban development department phase-II | 1,238,810.81 | 1,238,810.81 | 100 |  |
| L | Solid Waste |  | - | #DIV/0! |  |
| 11.10 | Skip loader | 4,018,603.09 | - | - |  |
| 12.10 | Dust bin | 300,000.00 | 89,999 | 30 |  |
| M | Retaining wall construction(New) |  | - | #DIV/0! |  |
| 1 | Retaining wall at the side of Kulufo river phase-II | 10,496,578.26 | - | - |  |
| 2 | Konso Market to Stadium Retaining wall | 3,896,763.50 | 2,338,058.1 | 60 |  |
| N | Buildings(New) |  | - | #DIV/0! |  |
| 1 | Low cot house | 4,000,000.00 | 1,227,509.50 | 30.69 |  |  |
| 2 | Cadaster office building | 1,000,000.00 | 800,000 | 80 |  |
| 3 | Animal Health Center | 500,000.00 | 360,000.00 | 72 |  |  |
| O | Machinery and Vehicle |  | - | #DIV/0! |  |
| 1 | Total station | **2,000,000.00** | **446,500** | **22.43** |  |
| 2 | Police Car | **1,000,000.00** | **700,000.00** | **70** |  |
| P | Consultancy Services for designs and contract management/supervision |  | - | #DIV/0! |  |
| 1 | Design of City Adminstration Building | 500,000.00 | 500,000 | 100 |  |
| Q | Rolled Cobble stone |  | - | #DIV/0! |  |
| 1 | Ato Wondu house to New Asphalt | 565,548.98 | 565,548.98 | 100% |  |
| 2 | Mandela school to Chamo campus | 188,471.20 | 188,471.20 | 100% |  |
| 3 | Ato Worku Ashine house to Gorge | 1,390,376.64 | 1,390,376.64 | 100% |  |
| 4 | Ato Gatla Gatiso to Kifle H/Mariyam | 607,245.40 | 607,245.40 | 100% |  |
| 5 | Ato Museder to Malebo Mancha | 1,534,930.14 | 1,534,930.14 | 100% |  |
| 6 | Shaleka Debebe Sisay to New Asphalt | 3,653,872.00 | 3,653,872.00 | 100% |  |
| 7 | Election Board to University fence | 474,354.03 | 474,354.03 | 100% |  |
| 8 | Ayana Soka to Petros Tema | 1,976,642.59 | 1,976,642.59 | 100% |  |
| 9 | Back of Hidase blocket to Balgo Alemu | 1,227,384.17 | 1,227,384.17 | 100% |  |
| 10 | Wube Tafese house to Asphalt road | 1,075,031.62 | 1,075,031.62 | 100% |  |
| 11 | Ato Sileshi Bekele to Bekele Babe house | 479,144.86 | 479,144.86 | 100% |  |
| 12 | Old Woze kebele to Hawariyat church | 2,554,669.48 | 2,554,669.48 | 100% |  |
| 13 | Memhire Zerihun Mekuriya to Zenebe Gobe | 1,075,393.00 | 1,075,393.00 | 100% |  |
| 14 | Ato Ola Orke to W/ro Almaz Kanko | 400,350.07 | 400,350.07 | 100% |  |
| 15 | Menehariya kebele to Demissie Debebe | 274,769.21 | 274,769.21 | 100% |  |
| 16 | Asphalt to nock site | 956,986.99 | 956,986.99 | 100% |  |
| R | Rolled Bridges,Fords & Culvert construction |  | - | #DIV/0! |  |
| 1 | Darot Gum'a to Kedir jemal Culvert | 321,318.39 | 321,318.39 | 100% |  |
| S | Rolled Roundabout constrution |  | - | #DIV/0! |  |
| 1 | Gamo Round about construction | 2,000,000.00 | 4,000,000.00 | 200% |  |
| T | Rolled Gravel Road |  | - | #DIV/0! |  |
| 1 | Ato Firew Bekele to Zone Urban Development office asphalt | 424,414.03 | 424,414.03 | 100% |  |
| 2 | Radio station to Catholic Mission | 1,600,401.30 | 1,600,401.30 | 100% |  |
| 3 | From gorge to Belay Bekele house | 2,306,585.65 | 2,306,585.65 | 100% |  |
| 4 | From Mekonen Elfineh to Abebe Dita | 1,230,008.72 | 1,230,008.72 | 100% |  |
| 5 | Sofoniyas Petros to Gana Manaye | 1,699,402.16 | 1,699,402.16 | 100% |  |
| 6 | Getahun Gelasho to Wondimu Debtera | 736,076.61 | 736,076.61 | 100% |  |
| 7 | Ato Mesfin Mardo to Giyorgis Exit | 728,430.84 | 728,430.84 | 100% |  |
| 8 | Daniel Demissie to Worku Woga | 920,893.94 | 920,893.94 | 100% |  |
| 9 | Kaleb Bogale to Yimam Eshetu | 898,252.35 | 898,252.35 | 100% |  |
| 10 | Tesema Zeleke to Habtamu Lutsa | 1,164,572.80 | 1,164,572.80 | 100% |  |
| 11 | Nock site Gravel road | 664,700.00 | 664,700.00 | 100% |  |
| U | Rolled Greenery Development |  | - | #DIV/0! |  |
| 1 | Greenery develpoment near Woze condominium | 3,503,898.09 | 3,503,898.09 | 100% |  |
| 2 | Public Park at the side of Kulufo river phase-2 | 1,588,860.59 | 1,588,860.59 | 100% |  |
| 3 | Omo Hall Compound Greenary Development | 1,313,747.93 | 1,313,747.93 | 100% |  |
| V | Rolled Greenery protection fence |  | - | #DIV/0! |  |
|  | From Referral Hospital to Lemlem Square | 611,464.55 | 611,464.55 | 100% |  |
| X | Rolled Asphalt median and greenery |  | - | #DIV/0! |  |
| 1 | Stadium to Selbaj tera | 324,488.45 | 324,488.45 | 100% |  |
| 2 | From Ajip square to Zonal Urban development department | 210,771.60 | 210,771.60 | 100% |  |
| Y | Rolled Drainage Projects |  | - | #DIV/0! |  |
| 1 | From Wondu Eshetu to Alula Alto | 172,941.32 | 172,941.32 | 100% |  |
| 2 | Ato Kinfe house to Gorge | 439,696.17 | 439,696.17 | 100% |  |
| Z | Retaining wall(Rolled) |  | - | #DIV/0! |  |
| 1 | Bere kebele Retaining wall | 177,141.73 | 177,141.73 | 100% |  |
| 2 | Belay Badebo Retaining wall | 74,876.49 | 74,876.49 | 100% |  |
| 3 | Edget Ber Lemlem Edir Retaining Wall | 757,055.64 | 757,055.64 | 100% |  |
| Z.1 | Buildings(Rolled) |  | - | #DIV/0! |  |
| 1 | Youth center construction | 600,000.00 | 413,145.55 | 68.9% |  |
| 2 | Rolled One shop serveice shed building | 300,000.00 | - | - |  |
|  | Total for the city | 156,967,518.54 | 116,139,700.4 | 73.9% |  |

## Revenue Performance: Municipal and State Revenues

## Municipal Revenues (excluding land lease)

The planned and actual figures for municipal revenues (excluding land lease)are as follows: Planned for the year: Birr 47,855,385; Cumulative Actual for the quarter: Birr77,243,774; Achievement 161%. …

## Municipal Revenues (including land lease)

The planned and actual figures for municipal revenues (including land lease)are as follows: Planned for the year: Birr 58,024,298; Cumulative Actual for the quarter/: Birr 92,457,802; Achievement 159%.

## State Revenues

* The planned and actual figures for state revenues are as follows: Planned for the year Birr 174,466,948; Cumulative Actual for the half year Birr 181,234,056; achievement 104%.

## Internal & External Audit

* Internal Audit:Internal Audit Quarterly Reports were submitted to BoFED/ZoFED and copied to the Mayor as follows:-

1st Quarter:-Deadline:10/02/12 Date Submitted10/02/12

2ndQuarter:-Deadline:10/05/12 Date Submitted 8/05/12

3rd Quarter:- Deadline:10/08/2012 Date Submitted10/08/2012;

4th Quarter:- Deadline:10/11/2012 Date Submitted 09/11/2012;

* External Audit: Timely Audit & Opinion: The audit for EFY2012 ,was submitted by ORAG to the ULG on time by January 4, 21/04/2012 and it was qualified/unqualified.
* External Audit: Audit Compliance: The number of audit queries for the previous EFY2011 were 6 and the number acted on are 6(100%).

## Financial Management

## Timely Financial Reporting.

* Quarterly financial reports were formally submitted to the regional office with registered cover letter by deadline in accordance with regional FM manual & regulations as follows:
* 1st Quarter:- Deadline: 06/02/12 Date Submitted 05/02/12;
* 2nd Quarter:- Deadline:06/05/2012 Date Submitted 05/05/2012;
* 3rdQuarter:-Deadline: 06/08/2012 Date Submitted 05/08/2012;
* 4thQuarter:- Deadline: 06/11/2012 Date Submitted 05/11/2012;

## Monthly cash and bank reconciliation

* Monthly cash and bank reconciliation reports were submitted to BoFED timely as per regional regulations and manuals as follows:

| No | Financial Month for EFY2012 | Deadline for submission to BoFED | Date of submission to BoFED |
| --- | --- | --- | --- |
| 1 | July – August | 06/12/11 | 05/12/11 |
| 2 | August –September | 06/01/12 | 05/01/12 |
| 3 | September – October | 06/02/12 | 05/02/12 |
| 4 | October –November | 06/03/2012 | 05/03/2012 |
| 5 | November –December | 06/04/2012 | 05/04/2012 |
| 6 | December – January | 06/05/2012 | 05/05/2012 |
| 7 | January – February | 06/05/2012 | 05/06/2012 |
| 8 | February – March | 06/07/2012 | 04/07/2012 |
| 9 | March – April | 06/08/2012 | 05/08/2012 |
| 10 | April-May | 06/09/2012 | 06/09/2012 |
| 11 | May- June | 06/10/2012 | 06/10/2012 |
| 12 | June – July | 15/11/2012 | 10/11/2012 |

## 3.9 .Procurement Management

## Overall status of procurement

* Total Projects: 41 contracts out of 41 planned contracts have been signed (95.1%). The number of contracts not yet tendered out are 41 (100%). The number of contracts in process are 13(31.7%). The number of contracts completed to-date is 26(63.4%).
* Rolled Over Projects: 44 contracts out of 44planned contracts have been signed (100%). The number of contracts not yet tendered out are 0(0%). The number of contracts in process are 1(2.27%). The number of contracts completed to-date is 43(97.7%).
* New Projects: 41contracts out of 41 planned contracts have been signed (100%). The number of contracts not yet tendered out are39(95.1%). The number of contracts in process are 13(31.7%). The number of contracts completed to-date is 26(63.4%).

Table 18. Summary of Procurement Status for EFY 2012

1. Total Projects

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | EFY 2012 (2019/20) (GRAND TOTAL INCLUDING ROLLED OVER PROJECTS) | | | | | | | |
| S. N | Name of ULG | Number of Contracts Planned | Number of Contracts not tendered out | Number of Contracts in process | Number of Contracts Signed | Number of Contracts Completed | Percent of Contracts not tendered out | Percent of contracts signed | Percent of contracts completed |
|
|
|  | Arbaminch | 44 | 2 | 01 | 42 | 41 | 4.5% | 95.4% | 93% |

1. Rolled Over Projects

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | EFY 2012 (2019/20) (ROLLED OVER PROJECTS) | | | | | | | |
| S. N | Name of ULG | Number of Contracts Planned | Number of Contracts not tendered out | Number of Contracts in process | Number of Contracts Signed | Number of Contracts Completed | Percent of Contracts not tendered out | Percent of contracts signed | Percent of contracts completed |
|
|
|  | Arbaminch | 44 | 2 | 1 | 42 | 41 | 4.8% | 95.4% | 93.2% |

1. New Projects

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | EFY 2012 (2019/20) (EXCLUDING ROLLED OVER PROJECTS) | | | | | | | |
| S. N | Name of ULG | Number of Contracts Planned | Number of Contracts not tendered out | Number of Contracts in process | Number of Contracts Signed | Number of Contracts Completed | Percent of Contracts not tendered out | Percent of contracts signed | Percent of contracts completed |
|
|
| 1 | Arbaminch | 41 | 2 | 13 | 39 | 26 | 4.8% | 95.12% | 63.4 |

Table 19. Detailed Procurement Status for Rolled over Projects for EFY 2012

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| S. N | Name of Project | Procurement Method | Estimated Amount in Birr | Tendered out  (Yes or No) | Date Contract tendered out | Date ContractSigned | Date Contract Completed |
|
|
| A | Cobble stone |  |  |  |  |  |  |
| 1 | Asphalt to Nock Site | LCB | 1,448,253.65 | yes |  | 4/8/2011 | 4/01/2012 |
| 2 | Ayana Soka to Petros Tema | >> | 2,845,385.66 | yes |  | 4/8/2011 | 4/01/2012 |
| 3 | Old Weze to Hawareyat Church | >> | 3,605,434.23 | yes |  | 4/8/2011 | 4/01/2012 |
| 4 | Back of Hidase to Balgo Alemu | >> | 1,753,014.06 | yes |  | 4/8/2011 | 4/01/2012 |
| B | Gravel road |  |  |  |  |  |  |
| 1 | Ato Firew Bekele to Zone Urban Development office asphalt Radio station to Catholic Mission From gorge to Belay Bekele house | *NCB* | 3,774,785.07 | yes |  | 27/10/2011 | 27/02/2012 |
| 2 | From Mekonen Elfineh to Abebe Dita Sofoniyas Petros to Gana Manaye | *NCB* | 2,547,979.05 | yes |  | 27/10/2011 | 27/02/2012 |
| 3 | Sofoniyas Petros to Gana Manaye Ato Mesfin Mardo to Giyorgis Exit Daniel Demissie to Worku Woga | *NCB* | 2,089,341.91 | yes |  | 27/10/2011 | 27/02/2012 |
| 4 | Kaleb Bogale to Yimam Eshetu Tesema Zeleke to Habtamu Lutsa Tesema Zeleke to Habtamu Lutsa | *NCB* | 2,326,568.39 | yes |  | 27/10/2011 | 27/02/2012 |

Table 20. Detailed Procurement Status for New Projects for EFY 2012

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| S. N | Name of Project | Procurement Method | Estimated Amount in Birr | Tendered out  (Yes or No) | Date Contract tendered out | Date Contract Signed | Date Contract Completed |
|
|
| A | Cobble stone |  |  |  |  |  |  |
| 1 | From Ato Aynalem through Boyge Tilahun Ayano to Kalo Kenene | LCB | 2,449,011.69 | yes | 17/02/12 | 16/4/12 | 16/09/2012 |
| 2 | From Menu Mencho to Amare W/Georgis | >> | 2,286,451.83 | >> | >> | >> | 16/09/2012 |
| 3 | From Ato Dubale Dunke to S/R Yirgedu, Alemu Ano to Mewale | >> | 2,377,271.24 | >> |  | 29/08/2012 | 29/12/2012 |
| 4 | From Alemayehu Biru to University Fence | >> | 1,994,330.44 | >> | 17/02/12 | 16/4/12 | 16//2012 |
| 5 | From Endezihnew Kasaye to Wushu Pension | >> | 1,982,363.54 | >> | >> | >> | 16/7/2012 |
| 6 | From Eyob Kurka to Gida Gita | >> | 2,734,250.44 | >> | >> | >> | 16/8/2012 |
| 7 | From Lukas Woga to Dr. Melkamu Biniyam | >> | 1,960,780.11 | >> | >> | >> | 16/7/2012 |
| 8 | From Chunche Jilo to Assefa Desalegn | >> | 2,042,198.04 | >> | >> | >> | 16/7/2012 |
| 9 | From Fantu Mengesha to Eyasu Tsona | >> | 1,920,071.11 | >> | >> | >> | 16/7/2012 |
| 10 | From Lambadina to Sina Laviyajo, Zewde Sholo to Asnakech Tesfaye, Endiriyas Anta to Adanech Takele and Asfaw Afa to Doyla Dore | >> | 1,960,780.11 | >> | >> | >> | 16/7/2012 |
| 11 | From Zelalem Fish house to Habtamu Tsegaye | >> | 1,797,944.25 | >> | >> | >> | 16/7/2012 |
| 12 | From Adiyo Karata to Amare Shamo | >> | 1,618,668.45 | >> |  | 16/04/2012 | 04/07/202012 |
| 13 | From Mehari Bedilu to Husen Dula | >> | 1,797,944.25 | >> | 17/02/12 | 16/4/12 | 16/7/2012 |
| 14 | From Admasu Kota to Gurba Tele Tower | >> | 1,618,668.45 | >> | >> | >> | 16/7/2012 |
| 15 | From Mesfin Albo to W/ro Tsehay house | >> | 1,618,668.45 | >> | >> | >> | 16/7/2012 |
| 16 | From Menehariya Kebele through Gisila Giday, Mergiya house to Bikila house | >> | 1,802,725.95 | >> | >> | >> | 16/7/2012 |
| 17 | From Tsehay Kore to Workineh H/Mekael | >> | 1,087,960.47 | >> | >> | >> | 16/7/2012 |
| 18 | From Basa Alemu to Dara Dafo | >> | 2,325,749.76 | >> | >> | >> | 16/8/2012 |
| 19 | From Alaro Ajeba to Oycha Adalo | >> | 1,694,710.84 | >> | >> | >> | 16/7/2012 |
| 20 | From Tefera Bizuneh to Almaz Gergeda | >> | 1,757,235.28 | >> | >> | >> | 16/7/2012 |
| 21 | From Nebiyat Legese to Jafaro Jarsa | >> | 1,920,071.11 | >> |  | 04/07/2012 | 04/11/2012 |
| B | Bridges,Fords & Culvert construction |  |  |  |  |  |  |
| 1 | Chamo Campus University Fence | LCB | 1,264,642.76 | >> |  | 8/7/2012 | 8/11/2012 |
| 2 | Sebsibe Haile Culvert | LCB | 1,348,092.20 | >> |  | 8/7/2012 | 8/11/2012 |
| 3 | Lemlem Edir Culvert | LCB | 764,669.57 | >> |  | 8/7/2012 | 8/11/2012 |
| 4 | Georgis to Protestant Cemetry | LCB | 622,595.47 | >> |  | 8/7/2012 | 8/11/2012 |
| 5 | Dawit Dage to Ashewa Mado | NCB | 8,000,000.00 | >> | 3/7/2012 | 10/10/2012 | 10/04/2013 |
| C | Economic & Social Services(New Projects) |  |  |  |  |  |  |
| 1 | Abattior car |  | 5,000,000.00 | - |  |  |  |
| D | Electric Line Expansion /Transformer |  |  |  |  |  |  |
| 1 | Gamo Round About, Kaba Sefer,Ashewa Mado and Radio Station | direct | 6,600,000.00 | direct | --- | ---- | ----- |
| E | Drainage construction |  |  |  |  |  |  |
| 1 | From Tamiru Tadese to University Female students entrance | LCB | 1,958,863.94 | >> |  | 8/07/2012 | 08/11/2012 |
| 2 | From Zena Data to Meseret Zerihun | LCB | 968,613.71 | >> |  | >> | >> |
| 3 | From Kebede Tesema to Alemayehu Sorsa | LCB | 1,046,568.71 | >> |  | >> | >> |
| 4 | From Alemu Ano to Pawlos Genta | LCB | 900,000 | >> |  |  |  |
| F | Ditch cover construction |  |  |  |  |  |  |
| 1 | Ditch cover construction from Tesfaye Yadete to main asphalt | LCB | 2,012,101.04 | >> |  | 8/7/2012 | 8/11/2012 |
| G | Greenery protection fence |  |  |  |  |  |  |
| 1 | From Referral Hospital to Lemlem Square phase-II | LCB | 1,374,116.24 | >> |  | 8/7/2012 | 8/11/2012 |
| H | Greenery development |  |  |  |  |  |  |
| 1 | Omo Hall Compound Greenery develpoment phase-II | LCB | 1,300,000.00 | >> |  | 10/10/2012 |  |
| 2 | Public Park at the side of Kulufo river phase-III | LCB | 3,500,000.00 | >> |  | 10/10/2012 |  |
| I | Solid Waste |  |  |  |  |  |  |
| 1 | Skip loader | LCB | 4,018,603.09 |  |  |  |  |
| J | Asphalt median and greenery |  |  |  |  |  |  |
| 1 | From Haile Resort to Hawariyat Church | LCB | 3,380,029.77 | >> |  | 8/7/2012 | 8/11/2012 |
| 2 | From Ajip square to Zonal Urban development department phase-II | LCB | 1,238,810.81 | >> |  | 8/7/2012 | 8/11/2012 |
| K | Retaining wall construction(New) |  |  |  |  |  |  |
| 1 | Retaining wall at the side of Kulufo river phase-II | NCB | 10,496,578.26 | >> | 3/7/2012 | 10/10/2012 | 10/04/2013 |
| 2 | Konso Market to Stadium Retaining wall | LCB | 3,896,763.50 | >> |  | 08/07/2012 | ----- |
| L | Buildings(New) |  |  |  |  |  |  |
| 1 | Low cot house | LCB | 4,000,000.00 | >> | Award |  |  |
| 2 | Cadaster office building | LCB | 1,000,000.00 | >> | Award |  |  |
| 3 | Animal Health Center | LCB | 500,000.00 | >> | On proces |  |  |
| M | Machinery and Vehicle |  |  |  |  |  |  |
| 1 | Total station | LCB | 2,000,000.00 | >> |  |  |  |
| 2 | Police Car |  | 1,000,000.00 | >> |  |  |  |
| N | Consultancy Services for designs and contract management/supervision |  |  |  |  |  |  |
| 1S | Design of City Adminstration Building | LCB | 500,000.00 | >> |  |  |  |

## Procurement Outcomes

* The status of procurement outcomes for the previous and current financial year is as follows:-

Table 21. Procurement Outcomes Status for previous and current financial year

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S. N | Procurement Outcome | Threshold | Previous financial year  EFY2011 | Current financial year  EFY2012 |
| 1 | Percentage (by no. and value) of procurement items not included in the original annual procurement plan | 5% | 05 | 0% |
| 2 | Average deviation between original Planned and Actual Procurement cycle time (procurement initiation-contract completion) | 5% | 3% | 2% |
| 3 | Deviation between original price in the procurement plan and award price | 20% | 2% | 2% |
| 4 | Deviation between contract price and completion price (turnout cost) | 25% | 3% | 2% |
| 5 | Percentage (by no. and value) of procurements conducted through open bidding procedure | 85% | 98% | 41% |
| 6 | Complaints resolved within the standard time frame | 100% | 100% | 100% |
| 7 | Percentage of action taken from the previous procurement audit qualifications/ recommendations (should equal or exceed) | 90% | 100% | 100% |

## Procurement Complaints

* The city has during the year received,…….. procurement complaints and resolved ………..
* The details of the procurement complaints are as follows:-

Table 22. Details of Procurement Complaints Received & Resolved for EFY 2012

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| S/ N | Name of Contract | Contract Number | Name of Complainant | Nature of Complaint | DateReceived | Date Resolved | Resolution |
|
|
|  | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |

## Procurement Audit

* The Procurement Audit for the previous EFY 12 was carried out by the Regional Public Procurement & Property Administration Agency (RPPPA). The audit was started on 03/12/0211 and completed on 30/12/2011.The audit report was submitted by the RPPPA to the ULG on 15/03/2012E.C

## Issues/problems and how they will be addressed

* The issues and problems faced in Procurement Management are ………………
* The remedial measures taken are………………..

## Environmental & Social Management

## Environmental and social management performance for the year

* In regard to environmental and social management, for EFY2012, the city has so far screened 50 projects (%) as per the ESMSG and 50 projects (50%) were .categorized as Schedule ; 36 projects (72%) as Schedule 2 and 11 Projects (28%) as Schedule 3. The number submitted to REPA were 50 (100%) and 47 were accepted/approved by REPA. Of the ….. projects categorized as Schedule 1, only 47 EIAs have been completed (100%) and ……are still pending (….%). Of the 36 projects categorized as Schedule 2, only 14 projects have had partial EIAs (Environmental Review Report and EMP) completed. ……..are therefore still pending.
* 50 projects were screened as per the RSG with …-……(-….%) requiring no further action. RAPs have been done for 1 projects which means RAPs for 1 projects (……%) are still pending.

Table 23. Environment Management Performance for the year

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Total Number of CIP Projects | Projects Screened | | | | Number submitted to REPA | Number accepted/ approved by REPA | Number of Schedule 1 projects for which EIA completed | Number of Schedule 2 projects for which partial EIAs (Environmental Review Report and EMP) Completed |
| Total Screened as per the ESMSG | Schedule 1 | Schedule 2 | Schedule 3 |  |  |  |  |
|  | 50 | 0 | 36 | 14 | 50 | 50 | ---- | 36 |
| Percentage (%) |  |  |  |  |  |  |  |  |

Table 24. Social Management Performance for the year

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Total Number of CIP Projects | Total Number of Projects Screened as per the RSG | Percentage of projects Screened | Total Number of Projects requiring RAP | Percentage of Projects requiring RAP | Total Number of Projects for which RAP completed | Percentage of projects for which RAP completed | Total Number of projects not requiring RAP | Percentage of projects not requiring RAP |
| 50 |  | 100 | 1 | 1 | 1 | 1 | --- | --- |

## Issues/Problems faced in environmental and social screening

* The issues/problems faced in environmental and social screening are………………………………….
* The remedial measures taken are …………………

Table 25. Detailed Status of Screening of Projects

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| S/N | Project name | ESMSG Screening Form and Decision | | | | RSG Screening Form and Decision | | | | |
| Date ESMSG Screening Form prepared | Categorization/ Recommendations | Date accepted by REPA | Date EIA or environ-mental review report completed | Date RSG Screening Form prepared | Recommendations (RAP or no further action (NFA) to be taken) | Date Census Survey & Land Inventory completed | Date RAP prepared | Date RAP/ Compensation Plans (if applicable) approved by ULG Mayor’s Committee |
| (Schedule 1, 2 or 3) |
| 1 | Cobblestone Road |  |  |  |  |  |  |  |  |  |
| 1 | From Ato Aynalem through Boyge Tilahun Ayano to Kalo Kenene | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 2 | From Menu Mencho to Amare W/Georgis | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 3 | From Ato Dubale Dunke to S/R Yirgedu, Alemu Ano to Mewale | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 4 | From Alemayehu Biru to University Fence | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 5 | From Endezihnew Kasaye to Wushu Pension | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 6 | From Eyob Kurka to Gida Gita | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 7 | From Lukas Woga to Dr. Melkamu Biniyam | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 8 | From Chunche Jilo to Assefa Desalegn | 14/02/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 9 | From Fantu Mengesha to Eyasu Tsona | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 10 | From Lambadina to Sina Laviyajo, Zewde Sholo to Asnakech Tesfaye, Endiriyas Anta to Adanech Takele and Asfaw Afa to Doyla Dore | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 11 | From Zelalem Fish house to Habtamu Tsegaye | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 12 | From Adiyo Karata to Amare Shamo | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 13 | From Mehari Bedilu to Husen Dula | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 14 | From Admasu Kota to Gurba Tele Tower | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 15 | From Mesfin Albo to W/ro Tsehay house | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 16 | From Menehariya Kebele through Gisila Giday, Mergiya house to Bikila house | 14/02/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 17 | From Tsehay Kore to Workineh H/Mekael | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 18 | From Basa Alemu to Dara Dafo | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 19 | From Alaro Ajeba to Oycha Adalo | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 20 | From Tefera Bizuneh to Almaz Gergeda | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 21 | From Nebiyat Legese to Jafaro Jarsa | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 2 | Bridges,Fords & Culvert construction |  |  |  |  |  |  |  |  |  |
| 1 | Chamo Campus University Fence | 14/02/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 2 | Sebsibe Haile Culvert | 14/02/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 3 | Lemlem Edir Culvert | 14/02/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 4 | Georgis to Protestant Cemetry | 14/02/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 5 | Dawit Dage to Ashewa Mado | 14/02/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 3 | Economic & Social Services(New Projects) |  |  |  |  |  |  |  |  |  |
| 1 | Abattior car |  | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 4 | Electric Line Expansion /Transformer |  |  |  |  |  |  |  |  |  |
| 1 | Gamo Round About, Kaba Sefer,Ashewa Mado and Radio Station | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 5 | Drainage construction |  |  |  |  |  |  |  |  |  |
| 1 | From Tamiru Tadese to University Female students entrance | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 2 | From Zena Data to Meseret Zerihun | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 3 | From Kebede Tesema to Alemayehu Sorsa | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 4 | From Alemu Ano to Pawlos Genta |  |  |  |  |  |  |  |  |  |
| 6 | Ditch cover construction |  |  |  |  |  |  |  |  |  |
| 1 | Ditch cover construction from Tesfaye Yadete to main asphalt | 06/03/2012 | 3 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 7 | Greenery development |  |  |  |  |  |  |  |  |  |
| 2 | Public Park at the side of Kulufo river phase-III | 18/02/2012 | 3 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 8 | Asphalt median and greenery |  |  |  |  |  |  |  |  |  |
| 1 | From Haile Resort to Hawariyat Church | 18/02/2012 | 3 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 9 | Retaining wall construction(New) |  |  |  |  |  |  |  |  |  |
| 1 | Retaining wall at the side of Kulufo river phase-II | 18/02/2012 | 3 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 2 | Konso Market to Stadium Retaining wall | 18/02/2012 | 3 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 10 | Buildings(New) |  |  |  |  |  |  |  |  |  |
| 1 | Low cot house | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 2 | Animal Health Center | 06/03/2012 | 2 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |
| 11 | Machinery and Vehicle |  |  |  |  |  |  |  |  |  |
| 1 | Total station |  |  |  |  |  |  |  |  |  |
| 2 | Police Car |  |  |  |  |  |  |  |  |  |
| 12 | Consultancy Services for designs and contract management/supervision |  |  |  |  |  |  |  |  |  |
| 1 | Design of City Adminstration Building | 18/02/2012 | 3 | 14/03/2012 | 30/03/2012 | 06/03/2012 | No | - | - | - |

## Urban Resilience and Disaster Risk Management

* The city has established Emergency Response Unit. The city has developed Risk Map. The city has prepared Emergency Response Plan.
* Emergency Response Institutional Structure: The Emergency Response Unit has been established with the following minimum staffing:-

Table 26. Staffing of ULG Emergency Response Unit

|  |  |
| --- | --- |
| Position | Name of Staff |
| DRM Officer | Getaneh Geze |
| Rapid Assessment Officer | Asnake Sema |
| Emergency Response Officer | Gossaye Goba |

## Gender Mainstreaming

Gender Mainstreaming: Women's voice and rights: Women's participation in decision making process & Women's voice heard: The initial public consultations(separate for women) was held on 01/11/2011EC and the number of women attending was 1056 ; The initial public consultations (separate for men) was held on 01/11/2011EC and the number of men attending was 925 The meeting for final choice of investments was held on 15/11/2011EC and the total number of participants were 435 The number of men were 215 and women were 220(50%). The total number of participants for the three meetings was 1140 with men numbering and 1276 women (53%).

* Gender Mainstreaming System: Gender -based employment: Proportion of women public professionals in city administration:
* The total number of professionals are 2072 with 1088 men and 925 women (40%)
* The total number of head of department, deputy head of department, process head and above are 303 with 191 men and 112 women (37%); A gender focal person is in place in the city administration.
* The annual gender development plan/budget for EFY 2012 has been approved by the City Council. It is consistent with annual capacity building plan/budget of the city and with the Gender Manual/Guideline.The quarterly meeting with gender focal persons from each sector office were held as follows: 1st Quarter (July-October): Date of Meeting 10/01/2012; 2nd Quarter (October-January): Date of Meeting28/04/2012; 3rd Quarter (January-April): Date of Meeting11/7/2012;4th Quarter (April-July): Date of Meeting29/10/2012;
* The total number of gender activities in the city’s Gender Development Plan & Budget are 6& 283,000 and the city has implemented 34470 (12%).
* The city budgeted a total of Birr for 283,000 gender development as per the plan for EFY2012 and the cumulative expenditure up to the end of the reporting period was Birr 34,470(12%)

## Urban Planning

* The city has an approved statutory structure plan and/or expansion plan in place which expires on 10/04/2013E.C
* The CIP for EFY 2012 has been prepared in accordance with the city wide structure plan.
* The number of projects in the CIP for EFY 2012 are 41 and the number of CIP projects for which site plan has been issued are 41and the number of CIP projects for which right of way standards have been issued are 41

## 3.14.Land Management

* The city has released the following plots of land for different uses during EFY 2012:-

Table 27. Land Released: Plots released through allocation/allotment

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Number of plots of land released through allocation/allotment | | | | | | | |
| Residential | | Commercial/Industrial | | Others (Social etc) | | Total | |
| Number | Hectares | Number | Hectares | Number | Hectares | Number | Hectares |
| 341 | 9.42 | 55 | 1.95 | 3 | 0.892 | 399 | 12.262 |
|  |  |  |  |  |  |  |  |

Table 28. Land Released: Plots released through auction

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | | Number of plots of land released through auction | | | | | | | |
| Residential | | | | Commercial/Industrial | | Others (Social etc) | | Total | |
| Number | | Hectares | | Number | Hectares | Number | Hectares | Number | Hectares |
| 500 | | 1.5 | | 55 | 2.75 | 11 | 1.75 | 559 | 5.98 |
|  | |  | |  |  |  |  |  |  |

* The percentage of plots released through auction is as follows: Residential (147%); Commercial (100%); Others (Social etc.) (79%)Total (66%).
* The city has updated its land inventory. The number of parcels planned to be updated in the land inventory during EFY 2012 was 3000 and the actual number was 2977 (99%). The cumulative actual number of parcels in the land inventory including the current year are 19037

## Local Economic Development

* Public Private Dialogue: The ULG held public private dialogue/open meetings on date 01/11/2011 and on date 15/11/2011 with city mayor and wide range of private sector representatives. The total number of participants for these meetings were 1981 of which 1056.(53.3%) were women.

Table 29. Public Private Dialogue/Open Meetings conducted by Mayor and private sector

|  |  |  |  |
| --- | --- | --- | --- |
|  | DATE | NUMBER OF AGREED ACTIONS | NUMBER OF AGREED ACTIONS IMPLEMENTED |
| 1st Meeting | 06/06/2012 | 2 | 2 |
| 2nd Meeting | 05/10/2012 | 2 | 2 |
| 3rd Meeting | - | - | - |

* Micro Small Enterprise: No. of MSEs supported through open business plan competitions, against annual target are as follows: Annual target for EFY 2012 was 3 and the actual achievement is 3 (100%). The number of MSEs supported through open business competition is as follows: -.
* The number of MSE One Stop Centers (OSC) supported to be fully functional against annual target is as follows: - Annual target for EFY 2012 was 7 and the actual achievement is 7(100%).
* The number of graduated MSEs provided with support from the Medium Manufacturing Enterprises Development Unit in the CA against annual target are as follows:- :- Annual target for EFY 2012 was 5 and the actual achievement is 5(100%).

## Planning & Budgeting

* The public consultation process is reported under Gender Mainstreaming.
* The city recorded an increase/decrease in the number of participants in the public consultation process in that for current year the total number of participants in the three meetings were 2416 of which 1276(52.8&) were women whereas for the previous year EFY2011 the total number of participants were 2185 of which 914 ( 41.8&) were women.
* The city administration capital budget for EFY 2012 was Birr 58,412,883 and actual expenditure up to the end of the reporting period was Birr 79,833,661.28(136%) which is below/above the percentage target of ……% for the reporting period.
* The city administration recurrent budget for EFY 2012 was Birr 225,981,663.53and actual expenditure up to the end of the reporting period was Birr 194,593,380.80(86%) which is below/above the percentage target of ……% for the reporting period.
* The city administration total budget (capital + recurrent) for EFY2012 was Birr 284,544,545.53 and actual expenditure up to the end of the reporting period was Birr 274,427,042.08(96%) which is below/above the percentage target of ……% for the reporting period.

## Quality of Infrastructure: Follow up on VfM Audit Recommendations

* The number of VfM recommendations from the previous EFY2011were78 of which 79.5(101%) have been addressed.

## Accountability & Transparency: Timely Submission of Reports

* The Monthly M & E MS Excel report for the month of June -July of EFY 2011 was due on July 14, 2019 and the city submitted the report to the region on …………………………
* The Monthly M & E MS Excel report for the month of July -August of EFY 2012 was due on August 14, 2019 and the city submitted the report to the region on …………………………
* The Monthly M & E MS Excel report for the month of August-September of EFY 2012 was due on September 14, 2019 and the city submitted the report to the region on …………………………
* The Monthly M & E MS Excel report for the month of September-October of EFY 2012 was due on October 14, 2019 and the city submitted the report to the region on …………………………
* The 1st Quarter Progress Report for EFY 2012 for the period ended October 7, 2019 was due on October 31, 2019 and the city submitted the report to the region on …………………………

## Staffing of UIIDP Focal Persons Team

Table 30. Staffing Situation: UIIDP Focal Persons Team

|  |  |  |  |
| --- | --- | --- | --- |
| No | Position | Name of Focal Person | Focal Persons Staff in place |
|  | | | | |
| 1 | Program Coordinator | Ato Israel Befikadu |  |
| 2 | Social Development Focal Person | Zelalem Menegistu |  |
| 3 | Budgeting, Planning and Participation Focal Person | Ato Israel Befikadu |  |
| 4 | Procurement Management Focal Person | w/ro Mekdes kasaye |  |
| 5 | Infrastructure Asset Management Focal Person | Ato Bassa Bijo |  |
| 6 | Environmental Management Focal Person | Ato yared Addisu |  |
| 7 | Project Engineer | Ato Belayneh Mamo |  |
| 8 | M&E Focal Person | Ato Girima Liben |  |
| 9 | Municipal Finance/ Revenue Focal Person | Ato Mekuria Mena |  |
| 10 | Urban Planning and Land Management Focal Person | Gosaye Goba |  |
| 11 | LED & Job Creation Focal Person | Maregenesh Kantia |  |
| 12 | Urban Resilience and Disaster Risk Management Focal Person | Asnake Sema |  |
| 13 | Capacity Building Focal Person | Dubusha Aweke |  |
| 14 | Gender Focal Person | Emabet Demelash |  |
| 15 | Financial Management Focal Person | Ato Abiyot abera |  |
| 16 | Accountant – based at OFED | Ato Abiyot abera |  |
|  | Total UIIDP Focal Persons Team | 16 |  |
|  |  | Focal Persons in place (16%) | 100% |

## Problems encountered in staffing the UIIDP Focal Persons Team

* The problems encountered in staffing the UIIDP team are………………………………….
* The remedial measures taken are …………………

## Technical Assistance and Training Provided

By Federal Level

* ……………………………
* …………………………………….

By Region

* ……………………………
* …………………………………….

By City

* ……………………………
* …………………………………….

## Issues/Problems faced by city in implementation and remedial measures

3.91.1. Issues/Problems faced by city in implementation

* Lack of safe environment for training due to COVID-19 proliferation
* Turnover focal persons from some offices and
* Lack of trainees’ commitment on training

3.91.1. The following remedial measures has to be taken to minimize the above problems

* the training program was broken based on the numbers of trainees which helping us to minimize the distribution COVID-19
* the new focal persons were fulfilled/assigned
* closed support and supervision was given each thematic area

**Capacity Building activities of ULG**

The city’s total capacity building budget for EFY 2012 E, C is Birr 4,000,000.00 and the cumulative expenditure up to the end of reporting period was Birr 3,563854.75 (89 %). It means that the total training achievement was

The number of capacity building activities in the capacity building plan/budget for EFY 2012 E.C were 25 and from those activities the city has completed 24 (96%) activities up to the 4rd quarter (end the year).

Table 31. Status of capacity building activities as per the ULG Capacity Building Plan

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **7.2.** Detailed Activities in CBP and Budget Utilization per each Activity | | | | | | | | | | | | | |
| S/N | Name of Activity | Annual CBP Budget | Quarter 1 Actual Spent | Quarter 1 Percent Spent | Quarter 2 Actual Spent | Cumulative Actual Spent end of Quarter 2 | Cumulative Percent Spent end of Quarter 2 | Quarter 3 Actual Spent | Cumulative Actual Spent end of Quarter 3 | Cumulative Percent Spent end of Quarter 3 | Quarter 4 Actual Spent | Cumulative Actual Spent end of Quarter 4 | **Cumulative Percent Spent end of Quarter 4** |
|  | Pillar 1: Urban Transformational Leadership | | | | |  |  |  |  |  |  |  |  |
| 1 | provide Training all the city sector leaders on program overview and continues integration to support the program over view of the new program me | 38,000.00 | - | - | 8,000.00 | 8,000.00 | 21.05 | 17,500 | 25,500 | 67.10526316 | 6500 | 32,000.00 | 84.21 |
| 2 | Best practice experience sharing on UIIDP Program me management Planning and implementations system, timely working for City council representatives, regular committee members, steering committee members from Sodo City | 385,000.00 | 129,000.00 | 33.51 | 79,000.00 | 208,000.00 | 54.03 | 163,000 | 371,000 | 96.36363636 |  | 371,000.00 | 96.36 |
| 3 | Refreshment training preparing by FMT and RMT for city coordinator, CIP focal, plan & budget, CB, REP, PE, AMP, FM, REP, PM, LM, LED, GD, ESMS, AT, PC, CH, M&E Specialists. | 385,000 | - | - | - | - | - | 112,000 | 112,000 | 29.1 | 231000 | 343,000 | 89.09 |
|  | **Subtotal** | 808,000 | 129,000 | 15.97 | 87,000 | 216,000 | 26.73 | 292,500 | 508,500 | 62.93 | 237,500 | 746,000 | 92.33 |
|  | Pillar 2: Micro & Small Enterprise and Urban Productivity (Economy) |  | - |  |  |  |  |  |  |  |  |  |  |
| 4 | Providing training and awareness creation for MSES on Quality infrastructure building and business plan preparation and understanding of policy and strategies of MSES support | 90,000.00 | - | - | 49,300.00 | 49,300.00 | 54.78 | 43,000.00 | 92,300.00 | 102.56 |  | 92,300.00 | 102.56 |
| 5 | Providing Training for focal persons, job creation and food security sector professionals and leaders on selection criteria and MSES policy implementation. | 85,000.00 | - | - | - | - | - | 39,000.00 | 39,000.00 | 45.88 | 41000 | 80,000.00 | 94.12 |
| 6 | Conducting Open business idea plan computation for small enterprises in the city | 150,000 | - | - | - | - | - | - | - | 0 | 150,000 |  | 100.00 |
|  | **Subtotal** | 325,000 | - | - | 49,300 | 49,300 | 15.17 | 82,000 | 131,300 | 40.40 | 191,000 | 172,300 | 53.02 |
|  | Pillar 3: Urban Developmental Good Governance & Services |  | - |  |  |  |  |  |  |  |  |  |  |
| 7 | Providing Training for municipality professionals, focal persons and leaders on Urban Developmental Good Governance & Services | 135,000 | 20,000 | 14.81 | - | 20,000 | 14.81 | - | 20,000 | 14.8 | 60120 | 80,120 | 59.35 |
| 8 | Providing Training community representatives on Urban Developmental Good Governance & Services | 255,000 | 70,000 | 27.45 | 86,242 | 156,242 | 61.27 | 69,000 | 225,242 | 88.33 | 0 | 225,242 | 88.33 |
| 9 | Best practice Experience sharing with Wukuro city UIIDP Program me management Planning and implementations system, timely working for all focal persons and leaders | 255,000.00 | - | - | - | - | - | 127,000.00 | 127,000.00 | 49.80392157 | 120000 | 247,000.00 | 96.86 |
|  | **Subtotal** | 645,000 | 90,000. | 13.95 | 86,242 | 176,242 | 27.32 | 196,000 | 372,242 | 57.71 | 180,120.00 | 552,362 | 85.64 |
|  | Pillar 4: Urban Planning, Land Development and Management |  |  |  |  |  |  |  |  |  |  |  |  |
| 10 | Giving Training on land lease, cadaster and urban planning policy and implementations for experts, leaders and community members | 80,000 | - | - | 10,000.20 | 10,000.20 | 12.50 | 29,000 | 39,000.20 | 48.75 | 35000 | 74,000.20 | 92.50 |
|  | **Subtotal** | 80,000 | - | - | 10,000.20 | 10,000.20 | 12.50 | 29,000.00 | 39,000.20 | 48.75 | 35,000.00 | 74,000.20 | 92.50 |
|  | Pillar 5: Housing Development, Shelter Provision and Administration |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 | Providing Training Housing administration and rental House Revenue development for housing development experts and leaders | 40,000 | - | - | - | - | - | - | - | 0 |  | - | - |
|  | **Subtotal** | 40,000 | - | - | - | - | - | - | - | - | - | - | - |
|  | Pillar 6: Integrated Urban Infrastructure |  |  |  |  |  |  |  |  |  |  |  |  |
| 12 | providing Training on integrated infrastructure administration and distribution construction cost estimation for construction and infrastructure department engineers, professionals and leaders for professionals and leaders | 75,000.00 | - | - | - | - | - | 52,000.00 | 52,000.00 | 69.33333333 | 16500 | 68,500.00 | 91.33 |
|  | **Subtotal** | 75,000.00 | - | - | - | - | - | 52,000.00 | 52,000.00 | 69.33 | 16,500.00 | 68,500.00 | 91.33 |
|  | Pillar 7: Environmental, Green Services & Recreation |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 | providing Training on environmental impact assessment for city and zonal environmental department professionals and leaders | 45,000.00 | - | - | - | - | - | - | - | 0 | 35000 | 35,000.00 | 77.78 |
|  | **Subtotal** | 45,000 | - | - | - | - | - | - | - | - | 35,000 | 35,000 | 77.78 |
|  | Pillar 8: Resilient, Inclusive and Safer Cities |  |  |  |  |  |  |  |  |  |  |  |  |
| 14 | Providing Training on risk map preparation and risk gap assessment for resilient department professionals, leaders and community members | 35,000.00 | - | - | - | - | - | - | - | 0 | 25000 | 25,000.00 | 71.43 |
|  | **Subtotal** | 35,000.00 | - | - | - | - | - | - | - | - | 25,000.00 | 25,000.00 | 71.43 |
|  | Pillar 9: Urban Finance |  |  |  |  |  |  |  |  |  |  |  |  |
| 15 | providing Training about finance and economic development for office professionals and leader | 80,000 | - | - | - | - | - | 37,000 | 37,000.00 | 46.25 | 41000 | 78,000 | 97.50 |
| 16 | providing Training about Revenue policy and implementations for Revenue authority for office professionals and leaders | 75,000 | 45,000 | 60.00 | 25,000 | 70,000 | 93.33 |  | 70,000 | 93.33 | 5000 | 75,000 | 100 |
| 17 | providing Training anti-corruption idea for anticorruption team, office professionals, leaders and city representatives | 75,000 | - | - | - | - | - | 65,000 | 65,000 | 86.67 | 0 | 65,000 | 86.67 |
| 18 | Refreshment training preparing by federal level and regional level on finance and economic development for office professionals and leader | 95,000 | 35,000 | 36.84 | 25,000.55 | 60,000.55 | 63.16 | 16,000 | 76,000.55 | 80. | 14000 | 90,000.55 | 94.74 |
|  | **Subtotal** | 325,000 | 80,000 | 24.62 | 50,000.55 | 130,000.55 | 40.00 | 118,000 | 248,000.55 | 76.31 | 60,000 | 308,000.55 | 94.77 |
|  | **Pillar 9-** Institutionalizing Gender issue |  |  |  |  |  |  |  |  |  |  |  |  |
| 19 | Empower women representatives, to increase their decision making skills in CIP process | 45,000 | - | - | - | - | - | 32,000 | 32,000 | 71.11 |  | 32,000 | 71.11 |
| 20 | Provide training about gender mainstreaming system and how to develop gender development plan and report to government officials, gender focal persons and other concerned experts. | 75,000 | 15,000 | 20 | 36,345 | 51,345 | 68.46 | 13,000.00 | 64,345 | 85.79 | 10000 | 74,345 | 99.13 |
| 21 | Provide training to government officials and concerned staffs about gender audit that it helps for identifying staff perceptions regarding how gender issues are addressed in gender programming and in internal organizational systems., Gender analysis | 40,000 | - | - | - | - | - | 33,000 | 33,000 | 82.5 | 6500 | 39,500 | 98.75 |
| 22 | Provide training for women SMEs in job creation and marketing linkage processes. and an advocacy training for UIIDP SME heads, civil contractors and government officials as to facilitate equal payment for the same jobs for male and females. | 86,000 | - | - | - | - | - | 71,000 | 71,000 | 82.55 | 13200 | 84,200 | 97.91 |
| 23 | provide training for community representatives government employee and school level gender club members and teachers on GBV | 95,000 |  |  |  |  | - | 77,000 | 77,000 | 81.05 | 10000 | 87,000 | 91.58 |
| 24 | providing training for women city officials on leadership and gender concepts | 45,000 |  |  |  |  | - | 39,000 | 39,000 | 86.67 | 8000 | 47,000 | 104.44 |
| 25 | providing training for women MSE leaders and business and life skill | 65,000 | - | - | - | - | - | 51,000 | 51,000 | 78.46 |  | 51,000 | 78.46 |
|  | sub total | 451,000 | 15,000 | 3.33 | 36,345 | 51,345 | 11.38 | 316,000. | 367,345. | 81.45 | 47,700 | 415,045. | 92.03 |
|  | Training total | 2,829,000 | 314,000 | 11.10 | 318,887.75 | 632,887.75 | 22.37 | 1,085,500.00 | 1,718,387.75 | 60.74 | 827,820 | 2,396,207.75 | 84.70 |
|  | Supporting office equipment’s for the sectors | 1,171,000 | - | - |  | 0 | - | 572,592 | 572,592 | 48.90 | 595055 | 1,167,647 | 99.71 |
|  | Total Capacity Building Plan for EFY 2011 | 4,000,000 | 314,000 | 7.85 | 318,887.75 | 632,887.75 | 15.82 | 1,658,092.00 | 2,290,979.75 | 57.27 | 1,422,875. | 3,563,854.75 | 89.10 |

Issues/problems faced in undertaking the capacity building activities

The problems encountered in undertaking the capacity building activities of the city are………………………………….

## The remedial measures

### Summary of capacity building activities undertaken by ULG

### Details of grievances, fraud and corruption cases

* The city has during the year received,.. grievance cases and resolved ………..
* The details of the grievance cases are as follows:-

Table 32. Details of grievances cases

| S/N | Location | Date Allegation  Received | Name of Complainant | Name of Alleged Perpetrator | Description of Allegation | Stage of Handling of Allegation  *[Initial Review, Investigation, Prosecution, etc.]* | Description of Progress in Investigation | Outcome of Investigation |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1 |  |  |  |  |  |  |  |  |
| 2 |  |  |  |  |  |  |  |  |

* The city has during the year received,……..fraud and corruption cases and resolved ………..
* The details of the fraud and corruption cases are as follows:-

Table 33. Details of fraud and corruption cases

| S/N | Location | Date Allegation  Received | Name of Complainant | Name of Alleged Perpetrator | Description of Allegation | Stage of Handling of Allegation  *[Initial Review, Investigation, Prosecution, etc.]* | Description of Progress in Investigation | Outcome of Investigation |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1 |  |  |  |  |  |  |  |  |
| 2 |  |  |  |  |  |  |  |  |

### Summary of Financial Performance

## UIIDP Financial Status

* The city’s total EFY 2012 budget for UIIDP is Birr . The 1st half instalment of the IDA contribution amounting to Birr ………………. was received by the city on ………………. The regional contribution amounting to Birr…………………..was received by the city on ………………..
* The 2nd half instalment of the IDA contribution amounting to Birr …………… was received by the city on ………………. The regional contribution amounting to Birr…………………..was received by the city on ……………….
* The full city contribution of Birr ……………was deposited in the UIIDP bank account on ………………………..
* The cumulative expenditure on UIIDP is Birr……………………………. made up of CIP projects Birr……………….. and capacity building Birr………………..

### Challenges faced and Remedial Measures

### Lessons Learnt in UIIDP Implementation

### Overall Conclusions and Recommendations

1. In the core thematic areas of:Planning and budgeting, assets management, public financial management, procurement, own source revenues, accountability and transparency, environment and social safeguards, land management, and strategic urban planning. [↑](#footnote-ref-1)
2. Details of and procedures for the use of investment project, prioritization and selection criteria are included in the POM. [↑](#footnote-ref-2)