

The Federal Democratic Republic of Ethiopia

Southern Nations, Nationalities, and Peoples Regional State Gamo Zone

ARBA MINCH CITY ADMINISTRATION

THREE YEARS ROLLING CAPITAL INVESTMENT PLAN

FOR THE PERIOD EFY 2013 TO 2015

Sep,2020

Arbaminch



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# Participation and Performance Agreement

URBAN INSTITUTIONAL AND INFRASTRUCTURE DEVELOPMENT PROGRAM

(UIIDP)

PARTICIPATION AND PERFORMANCE AGREEMENT

BETWEEN

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_NATIONAL REGIONAL STATE

(Regional Government or RG)

AND

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

(Urban Local Government or ULG)

1. Whereas the Ministry of Finance and Economic Cooperation (MoFEC) has entered into an agreement with the International Development Association (IDA) to be known as the Financing Agreement of the Urban Institutional and Infrastructure Development Program (UIIDP Financing Agreement) and whereas MoFEC has agreed to make finances available, through MUDCo and the Regional Government, to the Urban Local Government to enhance its institutional and organizational performance in developing and sustaining urban infrastructure and services.

2. Whereas the Ministry of Urban Development and Construction has entered into and signed an Agreement with the Regional Government pursuant to the above

2. Now therefore the Regional Government and the Urban Local Government agree as follows:

a) That the Regional Government, make available to the ULG the funding (Performance Grant) for the period covering Ethiopian Fiscal Years **EFY 2013 through to EFY 2015** inclusive to carry out activities agreed with MUDCo and the RG as per the UIIDP Financing Agreement and procedures set out in the Program Operations Manual (POM) for the UIIDP. The POM provides details of allowable Performance Grant Activities in the UIIDP Investment Menus for capital investment and capacity building activities. The Performance Grant shall be provided in the form of two semi-annual cash transfers as per the procedures set out in the POM;

b) That the ULG shall carry out Performance Grant Activities in accordance with UIIDP’s manuals and guidelines described in the POM, the Procurement Plan (including where capacity building activities are to be funded, a Capacity Building Plan), and the Environmental and Social Management System, with due diligence and efficiency and in accordance with sound technical, economic, financial, managerial, environmental and social standards and practices;

c) That the ULG shall maintain adequate records to reflect, in accordance with sound accounting practices, the operations, resources and expenditures in respect of the Performance Grant Activities;

d) That the goods, works and services to be financed from the proceeds of the UIIDP Performance Grant shall be procured in accordance with Government of Ethiopia procedures as set forth in the POM and the Procurement Plan; and such goods, works and services shall be used exclusively in carrying out the Performance Grant Activities;

e) That MoFEC, MUDCo and/or the RG shall have the right to inspect by itself, or jointly with WB, if WB shall so request, the goods, works, sites or plans included in the Performance Grant Activities, the operations thereof and any relevant records and documents;

f) That MoFEC, MUDCo and/or the RG shall have the right to obtain all information as they or WB shall reasonably request regarding the administration, operation and financial management of the Performance Grant Activities;

g) That MUDCo and/or the RG shall have the right to suspend or terminate the right of the ULG to use or benefit from the use of the proceeds of the Performance Grant upon failure by the ULG to perform its obligations under this Agreement;

h) That the ULG shall budget their financial contribution to the Performance Grant as per the POM (in the amount of **41.46%** of the Performance Grant amount allocated in advance of each EFY by MUDCo and the RG) and in each EFY throughout the execution of the UIIDP, they shall take all necessary measures to timely contribute the expected level of counterpart contribution as provided for in the POM during the EFY; The RG shall also provide counterpart funding in the amount of ….% of the Performance Grant amount allocated by MUDCo and the RG to the ULG in advance of each EFY.

i) That the ULG shall not carry out any Performance Grant Activity which is likely to have a detrimental environmental or social impact, or expropriation of property or physical cultural resources, in accordance with the appropriate action plans prepared pursuant to the provisions of the Environmental and Social Management System;

j) That the ULG’s Urban Liaison Committee will submit any complaints or evidence of fraud involving UIIDP Performance Grant expenditures to the Regional Ethics and Anti-Corruption Commission for investigation. Note: The World Bank has the independent right to investigate allegations of fraud or corruption involving UIIDP expenditures;

k) That the RG will circulate to all participating ULGs a list of firms and individuals that are ineligible for invitation or award of contract for Performance Grant Activities. The list may be found on the World Bank website: http://web.worldbank.org › Projects › Procurement‎;

l) That the RG will provide guidance, through the Regional Public Procurement and Property Administration Agency on domestic preferences and procurement of government owned enterprises to be applied in procurement of works, goods and services:

Each Regional Public Procurement and Property Administration Agency will monitor the proper applications of their respective procurement legal procedures including availing the legal documents to the ULGs. The compliance with the legal procedures and use of appropriate procedures will be monitored through annual procurement audits;

Each City mayor will issue instructions to their program implementation units to strictly comply with the government’s public procurement procedures;

Each ULG will justify to the BoFEDs the use of government owned enterprises where private sector suppliers exist in advance of contracting; and exclude award to World Bank debarred firms through providing regular information; and

m) That the RG, through its Regional Bureau of Urban Development & Housing in conjunction with the MUDCo, through its Urban Revenue Enhancement, Fund Mobilization and Finance Bureau, will provide capacity building support to the ULG for UIIDP implementation and achievement of performance measures; however, full responsibility for UIIDP implementation and for achievement of or inability to achieve, performance measures lies with the ULG.

3. The ULG further agrees to achieve fully, to the best of its ability, the entry level condition, minimum conditions, disbursement linked indicators and performance measures as are described more fully, including methodology for measurement of indicators, weightings and points attributable, in the UIIDP Program Operations Manual and in the UIIDP Annual Performance Assessment Guideline (APAG):

4. The ULG will enter into a Participatory Performance Agreement (PPA) with the Regional State as an entry level condition and prior to the release of funds for the year.

5. The RG and the ULG agree that they shall not assign, amend, abrogate or waive any provision of this Agreement, which may materially and adversely affect the terms of the Performance Grants and the implementation of Performance Grant Activities.

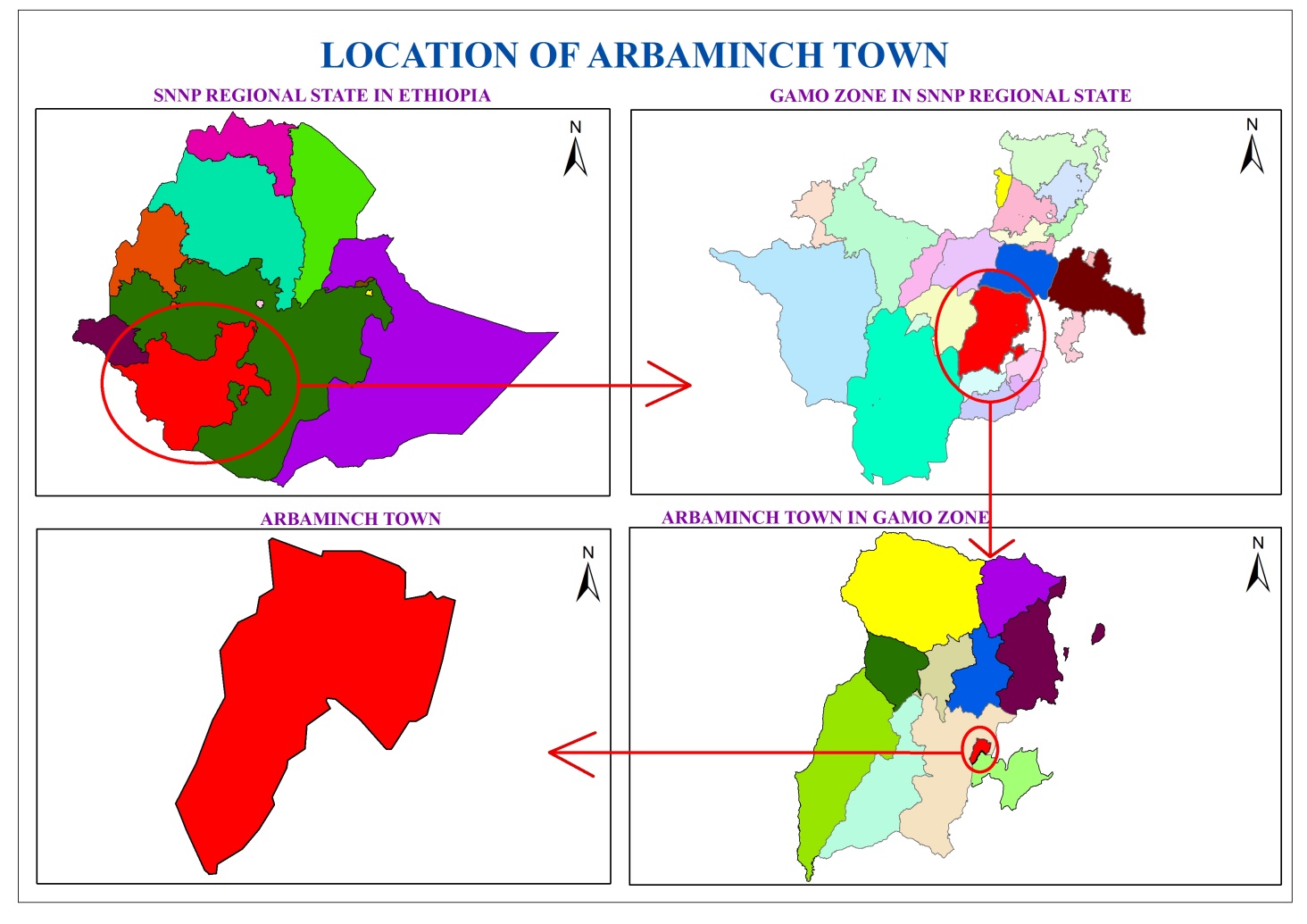
In witness of whereof the parties hereto, acting through their duly authorized representatives, have caused this Participation and Performance Agreement to be signed in their respective names as of the day and year first below written.

|  |  |
| --- | --- |
|  | |
| **ON BEHALF OF THE NATIONAL REGIONAL STATE** | |
| **Name:–––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––** | |
| **Title:––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––** | |
| **Signature:––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––** | |
| **Date: –––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––** | |
| **Witness 1 /RG/**  **Name\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  **Title: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  **Signature: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  **Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** | **Witness 1 /RG/**  **Name\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  **Title: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  **Signature: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  **Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** |
| **ON BEHALF OF THE URBAN LOCAL GOVERNMENT**  **Name:–––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––** | |
| **Title:––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––** | |
| **Signature:––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––** | |
| **Date: ––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––––** | |
| **Witness 1 /ULG/**  **Name\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  **Title: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  **Signature: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  **Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** | **Witness 1 /ULG/**  **Name\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  **Title: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  **Signature: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  **Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** |

# Background Information of the City

The town of Arba Minch is one of the major towns in the Southern Nations Nationalities and People Regional State 505 km from Addis Ababa, and the it is geographically located at 6:400N Longitude and 36, 40 E latitude . In Arbaminch city administration the assumed rate of population growth per annum is 4.32%. The town was established in 1955 E.C. as a capital of Gamo Gofa province and it is now the capital of Gamo Zone under the current administrative boundary. The town has got its name from the forty (40) springs that are found in the city’s administrative boundary in the Nech Sar National Park around the Abaya Lake area in the dense forest. The total area of the town is 5,556.62 hectares. The town is bordered by Sile Bridge in the south, Hare River in the north following Dega Shara, Kola Shara, Ganta Gebrial, Genta, and Ocholo in the west and Nechesar National Park, Abay and Chamo Lakes, Ports and Fishing areas in the east.

The town i found within the Great East African Rift Valley as result of this it has relatively hot (kola) climate condition. The average annual rain fall and temperature of the town is 800-1000 mm per annum and 290C respectively. Topographically, the town has attractive landscape and the altitude of the town is between 1,200 to 1,400 m above sea level.



The employment in the city is more than unemployment and more than 85% of the educated persons are employed. In addition to this the economy of more than 70% of the city residents based on trade.

The town is endowed with abundant natural resources which are the sources of attraction for both local and international tourists. The two Great Rift Valley lakes of Abaya and Chamo, the Kulfo River and numerous springs and rivers are the important water source of the town. The town has large forest resource called Arba Minch Natural Reserve Forest which is found near the town and covers 1,030 hectares of land. Natural gifts such as Neche Sar National Parks, the famous crocodile ranch, Lake Chamo, Lake Abaya, Bridge of Heaven (locally named Tossa Zoko) which separate the two lakes, the forty springs, natural forest and the side wall of the Great East African Rift Valley, Chenecha and Ganta Mountain, are around the town. The presence of these natural gifts and attractive topographic landscape has made the town a tourist centre.

Population

It is difficult to get the exact figure of population of the town due to absence of immigration data as there is a very high rate of rural-urban migration from surrounding rural kebeles and villages. However, according to CSA estimation the number of population in ArbaMinch town is 107,542 (CSA 2012 ); of which the number of male and female is almost proportional. Population growth rate of the town is 4.32% per year.

Physical Infrastructure

The town gets its electrical energy supply from Koka Hydro–Electric Power to meet the ever growing power consumption demands of the society and different establishments in the city. The town has a full automatic mobile phone network and internet services. The town gets its water supply from the Forty Springs (after which the city has been named) .

The town has 212.9029Km of roads among these 22.784km of asphalt road, 42.018km gravel road and 61.8516km is cobble stone road and 86.249643km is earthen road. Walk way is 21.548km and masonry drainage is 69.508km.

|  |  |  |  |
| --- | --- | --- | --- |
| Name of City | Arba Minch | | |
| Region | Southern Nations ,Nationalities and People Regional State | | |
| Population of the city | 107,542, (CSA 2012 ) | | |
| Assumed rate of Population Growth per Annum | | | 4.32% |
| Total Capital Budget for EFY 2013:  For UIIDPP New Projects with capacity Building----------------------------  For ULGDP Rolled Projects-----------------------------------------------------  For Non-ULGDP Projects -------------------------------------------------------  **Total Capital Budget ------------------------------------------------------------** | | | Birr 132,365,702.00  Birr 41,900,732.83  Birr 27,533,892.00  **Birr 201,800,326.83** |
| Contact Details: | | | |
| Position | Name | Telephone no. | Fax, email |
| Mayor of the city | Ato Sebsibe Bunabe | 0468-81-23-92 | Fax. 0468-811476  Email:- [Arbaminchcity@yahoo.com](mailto:Arbaminchcity@yahoo.com) |
| City Manager | Ato Mengistu Mala | 0468-810017  0910-07-81-83 | Fax. 0468-811476  Email. Arbaminchmun@yahoo.com |
| UIIDP contact Person | Ato Israel Befekadu | 0468-81-1359  0913783335 | Fax.0468811476  [Email:-israelbefekadu@gmail.com](mailto:Email.Arbaminchmun@yahoo.com) |
| CIP Focal Person | Ato Israel Befekadu | 0468-81-1359  0913783335 | Fax.0468811476  [Email:-israelbefekadu@gmail.com](mailto:Email.Arbaminchmun@yahoo.com) |

# Background and Sectoral Context of the CIP

## Urban Development & Ethiopia’s Structural Transformation

### Ethiopian Cities Sustainable Prosperity Goals (ECSPG)

The Ministry of Urban Development and Housing (MUDCo) has prepared the Ethiopian Cities Sustainable Prosperity Goals (ECSPG) to support the development of Ethiopia’s cities, urban centers and rural centers to ensure they are Green, Resilient and Well-Governed, and to support achievement of middle income country status by 2025[[1]](#footnote-1).

The first five year implementation of the ECSPG[[2]](#footnote-2) will be during the GTP2 period (EFY 2008-2012); the second phase of ECSPG implementation will take place during GTP3 (EFY 2012 -2017).

ECSPG Objectives are to:

Develop urban infrastructure, services and systems to achieve Growth and Transformation Plan standards and targets;

Build the capacity of all implementing agencies at all governmental levels to deliver effective public services; and

Mobilize resources to support the implementation of the nine ECSPG urban development and housing pillars.

For urban development the ECSPG Vision is “*to create economically productive, socially inclusive, and environmentally sustainable cities by 2025*” and the Mission is to: “Capacitate our Cities and Urban centers so that they can become centers of innovation and economic production, by creating the necessary growth supporting conditions, and to provide standardized services and raise the quality of life of urban residents”.

### The Ethiopian Economic Structural Transformation

The ECSPG will support a transformation from a predominantly agricultural nation to a country with a rapidly growing industrial sector that provides the economic growth necessary to achieve middle income country status by 2025.

**Urbanization – rural-urban transformation**. Rapid urbanization in Ethiopia involves the continuous and substantial movement of people from rural villages and homesteads to urban villages, small, medium, and large urban centers and to the capital city, as well as natural increase in urban centers and the reclassification of previously non-urban settlements.

Urbanization is necessary to support the **development of industrial, manufacturing, and service sectors**. The societal change that accompanies the agricultural to industrial transformation can only be accomplished successfully with careful and meticulous advance planning that addresses all aspects of the transformation simultaneously. It is for this reason that the Ministry has developed the EC-SPG. Its aim is to build the frameworks and provide the foundations in our urban centers and cities to achieve the country’s vision and for the continued advancement of that vision.

**Economic growth**. The main economic objective of our initiatives and programs for urban development and housing is growth. The main elements of the political component of the 9 pillars that make up the ECSPG are good governance, democratization at local level and the satisfaction of citizens and residents with the delivery of public services and performance of government – at local, regional and federal levels. Together the ECSPG’s economic and political interventions will produce the prosperity that comes with achievement of middle income status. Social and environmental objectives and benefits are not neglected and are well addressed in the EC-SPG.

**Creating job opportunities**. Numerous studies internationally have found that urban poverty is growing while overall national poverty levels are falling. The result has been growing slums and urban unemployment with serious social, economic and environmental impacts. The Government of the Federal Democratic Republic of Ethiopia (GOE) aims to use urbanization as a contribution to structural transformation from an agrarian to an industrialized society, with manufacturing making a much greater contribution to GDP, employment and international trade. This requires urban centers to make available serviced land for housing, commercial and industrial development, including for micro and small enterprises (MSEs), so that the investments can be made by public and private sectors that result in the creation of jobs. Creating job opportunities contributes both to reducing urban unemployment, reducing slums, increasing incomes, and increasing manufacturing production both for export and for a growing internal market.

**Urban-based industry, manufacturing and exports**. From the industrial revolution that took place in the 18th and 19th centuries to China’s reform process that started in 1978 there is clear evidence of the increased economic productivity of applying land, labor and capital in urban centers that provide economies of scale, concentrated human resources and access to markets both in terms of international export markets and to Ethiopia’s large and growing population. There is a “virtuous circle” in terms of the increased incomes that arise from increased productivity at the individual level and increased GDP at the national level that allows increases in public expenditure on strategic infrastructure, health, education, etc. The Ministry has a key strategic role in providing direction and building capacity of Ethiopia’s urban centers to support urban based industry, manufacturing and exports.

### The Role of Cities in Economic Structural Transformation

**The role of cities as growth engines**. Throughout the world, starting from the earliest development of industrialized societies, the transformation from agrarian to industrialized economies has been accompanied by urbanization and the development of cities which, through their provision of infrastructure and services and good urban governance, have supported growth in employment, household incomes and public sector revenue mobilization.

**Creating a conducive environment**. The role of cities in creating a conducive environment for successful urbanization and industrial transformation involves many aspects including:

Providing an enabling framework of policies, laws and regulation that meets organizational needs, protects and preserves the public’s interest and welfare and those of future generations of citizens;

Ensuring that public organizations involved in city management, governance, service delivery and regulation, are efficient and effective;

Providing the public infrastructure, services and facilities needed to support social and economic needs of growing urban populations;

Ensuring that urbanization and industrialization do not produce environmental impacts with negative social and economic consequences;

Providing governance that ensures that the needs of urban residents are identified and addressed and citizens contribute wholeheartedly to and are motivated to support and contribute to federal, regional and cities’ policies, programs and projects; and

Mobilizing sufficient financial and human resources to eliminate backlogs in service delivery, build new, upgraded and rehabilitated infrastructure and services to meet growing demand and maintain these sustainably.

**Efficient and effective service delivery**. Efficient and effective services require sufficient land, human and financial resources. But the process by which public services are delivered also requires good governance in the form of a capable (good skills, good communication, good organizations) meritocracy. A capable meritocracy means that the leaders and managers responsible for city management and provision of services hold their position on merit – they are appointed, elected or selected on the basis of the ability to do the job well. There is no favoritism, nepotism, gender bias, corruption or rent seeking. Government or the holding of power is by people selected according to merit.

## Urban Development & Housing Pillars, Programs and Projects

The ECSPG contains nine pillars, 12 programs / sub-programs and 43 projects for urban development and housing that are the responsibility of Ministry of Urban Development and Housing. The 10th Pillar is the responsibility of Ministry of Education and Ministry of Health.

Of the nine pillars that make up the GTP 2 Urban Development and Housing Goals:

**Urban development and housing**: Five Pillars involve the planning, management and delivery of urban land, infrastructure and facilities to support orderly urban development and housing delivery: Pillar 4. Urban Planning, Land Development and Management, Pillar 5. Housing Development and Administration, Pillar 6. Integrated Urban Infrastructure and Services Development, Pillar7. Greenery Development & Sanitation Improvement and Pillar 8. Inclusive and Safer Cities Development.

**Institutional Framework and Organizational Capacity**: Pillar 1. Urban Transformational Leadership Development and Pillar 3. Urban Developmental Good Governance & Capacity Building supports the provision of the institutional framework (policies, laws, objectives, goals, etc.) and organizational capacity, including leadership development, training and capacity building.

**Financial Resources**: Pillar 9 aims to secure the financial resources for cities to meet their operational and capital investment needs as defined by ESCPI, GTP I and II benchmarked performance targets and service delivery standards.

**MSEs and Job Creation**: Pillar 2 is targeted at the development of micro and small enterprises, job creation and social safety nets which are implemented by the Federal Micro and Small Enterprise Development Agency (MSEs) and MUDCo (social safety nets) and is linked to the initiatives of GOE’s Ministry of Trade and Industry that is responsible for medium and large scale industry development.

Summary of Pillars, Programs, Sub-Programs and Projects of ECSPG

| Pillar | | Program / Sub-program | | | |  |
| --- | --- | --- | --- | --- | --- | --- |
| Pillar 1. Urban Transformational Leadership | | | | | |  |
|  | 1.1 | | Urban Transformational Leadership Development Program | | |  |
|  | 1.1.1 | | Urban Leadership Centre of Excellence Project | | |  |
|  | 1.1.2 | | ECSPG Management Information System Project | | |  |
|  | 1.1.3 | | ICT Infrastructure Project | | |  |
|  | 1.1.4 | | Communication and Public Participation Project | | |  |
|  | 1.1.5 | | Digital (Smart) Cities Development Project | | |  |
| Pillar 2. Micro & Small Enterprise and Urban Productivity (Economy) | | | | | |  |
|  | 2.1 | | Micro and Small Enterprise Development Program | | |  |
|  | 2.1.1 | | Entrepreneurship Capacity Building Project | | |  |
|  | 2.1.2 | | Micro and Small Enterprise Support and Facilitation Project | | |  |
|  | 2.1.3 | | Micro and Small Enterprise Extension Services Project | | |  |
|  | 2.1.4 | | Micro and Small Enterprise Management Information Systems Project | | |  |
|  | 2.1.5 | | One Stop Shop Service Centre Project | | |  |
|  | 2.2 | | Urban Food Security and Job Creation Program | | |  |
|  | 2.2.1 | | Job Creation through Public Works Project | | |  |
|  | 2.2.2 | | Livelihood Development project | | |  |
|  | 2.2.3 | | Cash Transfer Project | | |  |
| Pillar 3. Urban Developmental Good Governance & Services | | | | | |  |
|  | 3.1 | | Urban Good Governance & Capacity Building Program | | |  |
|  | 3.1.1 | | Urban Services Provision Project | | |  |
|  | 3.1.2 | | Urban Skills Development and Capacity Building Project | | |  |
|  | 3.1.3 | | Deepening Decentralization and Benchmarking Project | | |  |
|  | 3.1.4 | | Community Leadership & Neighborhood Management Project | | |  |
| Pillar 4. Urban Planning, Land Development and Management | | | | | |  |
|  | 4.1 | | Urban Plan Preparation and Implementation Program | | |  |
|  | 4.1.1 | | Urban Planning Institutions and Systems Project | | |  |
|  | 4.1.2 | | Regional Spatial Plan and City Clusters Project | | |  |
|  | 4.1.3 | | Urban Geo-Coding and Parcel Addressing Project | | |  |
|  | 4.2 | | Urban Land Development and Administration Program | | |  |
|  | 4.2.1 | | Urban Land Administration Project | | |  |
|  | 4.2.2 | | Urban Renewal & Redevelopment Project | | |  |
|  | 4.2.3 | | Urban Expansion and New Township Project | | |  |
|  | 4.2.4 | | Livelihood of Farmers Project | | |  |
|  | 4.3 | | Urban Mapping, Survey and Land Use Right Registration Program | | |  |
|  | 4.3.1 | | Surveying & Mapping Project | | |  |
|  | 4.3.2 | | Urban Legal Cadaster Project | | |  |
|  | 4.3.3 | | Urban Property Valuation & Registration Project | | |  |
| Pillar 5. Housing Development, Shelter Provision and Administration | | | | | |  |
|  | 5.1 | | Urban and Rural Housing Program | | |  |
|  | 5.1.1 | | Urban Housing Capacity Building Project | | |  |
|  | 5.1.2 | | Rural Development Canters Project | | |  |
|  | 5.1.3 | | Housing Administration Project | | |  |
| Pillar 6. Integrated Urban Infrastructure | | | | | |  |
|  | 6.1 | | Urban Infrastructure Facilitation and Management Program | | |  |
|  | 6.1.1 | | Integrated Urban Infrastructure Management Project | | |  |
|  | 6.1.2 | | Urban Infrastructure Asset Inventory and Management Project | | |  |
|  | 6.1.3 | | Urban Mobility Planning and Management | | |  |
| 6.2 Integrated Urban Infrastructure Development Program | | | |  |
|  | 6.2.1 | | Urban Tele-com Development Project | | |  |
|  | 6.2.2 | | Urban Energy Supply Project | | |  |
|  | 6.2.3 | | Urban Water Supply and Sanitation Project | | |  |
|  | 6.2.4 | | Waste Water Treatment Project | | |  |
| Pillar 7. Environmental, Green Services and Recreation | | | | | |  |
|  | 7.1 | | Environmental , Green Services and Recreation Program | | |  |
|  | 7.1.1 | | Environmental, Green Services and Recreation Project | | |  |
|  | 7.1.2 | | Solid Waste Management Project | | |  |
|  | 7.1.3 | | Urban Watershed Management Project | | |  |
|  | 7.1.4 | | Urban Energy Efficiency Project (biogas; biomass, electricity etc.) | | |  |
| Pillar 8. Resilient, Inclusive and Safer Cities | | | | | |  |
|  | 8.1. | | Resilient, Inclusive and Safer Cities Program | | |  |
|  | 8.1.1 | | Fire and Emergency Response Capacity building project | | |  |
|  | 8.1.2 | | Youth, Women and Vulnerable Groups Project | | |  |
|  | 8.1.3 | | Urban Code Enforcement and Safer Assurance Project | | |  |
| Pillar 9. Urban Finance | | | | | |  |
|  | 9.1 | | Urban Finance Program | | |  |
|  | 9.1.1 | | Urban Finance Project | | |  |
|  | 9.1.2 | | Cities’ Credit Worthiness Project | | |  |
|  | 9.1.3 | | Urban Property Taxation Project | | |  |
|  | 9.2 | | Addis Ababa Integrated Development Program | | |  |
| Pillar 10 |  | | Urban Social Development | | |  |
|  | 10.1 | | Urban Health Development Program | | |  |
|  | 10.1.1 | | Urban Education Development Program | | |  |

The ECSPG consists of 9+1 pillars, 12 Programs, 43projects and Addis Ababa Integrated Development Program. The 10th Pillar (Urban Social Development pillar) is the responsibility of Ministry of Health and Ministry of Education. Projects under program 6.2 (Integrated Urban Infrastructure program) will also be implemented by the responsible federal/regional organizations. As the implementation of these projects can help to determine the level of achievements of the ECSPG and cities Performance level; MUDHo will collaborate with respective organizations in order to develop and implement the cities performance measurement system.

# City’s Prosperity Index (CPI)

The **developmental framework for the ECSPG aims to bring prosperity to Ethiopia’s cities**. The ECSPG programs, sub-programs and projects will be implemented through to 2025 with GTP, SDG and benchmarked middle income country indicators **measured against achievement of targets in three indexed areas: good governance, economic and social development (growth) and citizens’ satisfaction.**

In terms of achievement of the targets, goals and vision we will continuously ask questions, learn lessons and fine tune the Ministry’s interventions to answer the following:

**Governance Index** (*supply side*): What is required to achieve good governance in federal, regional and local government operations and in delivery of urban public services including housing, in terms of: efficient & effective service delivery, sustainability, equity and participation, transparency and accountability, rule of law and security, and subsidiarity - administrative and fiscal decentralization.

ECONOMIC & SOCIAL DEVELOPMENT - GROWTH

CITIZENS’ SATISFACTION

DEVELOPMENTAL GOOD GOVERNANCE

1. ECSPG Developmental Framework for Performance Measurement

**Economic & Social Development - Growth Index** (*supply side*) What is required in the development of Ethiopia’s urban centers to create jobs, encourage entrepreneurs, increase investment, develop land, industry, housing and public utilities and strengthen the framework for job creation (e.g.: trade, industry, telecommunications, leadership, increase trade and exports); and lastly:

**Citizens’ Satisfaction (Public Perceptions) Index** (*demand side*): What are public perceptions of the development of urban centers and cities? How can we, continuously, identify public perceptions and attitudes, incorporate them into policies, strategies and programs and thus effectively mobilize public opinion and public resources for the achievement of the 2025 Vision.

***The Economic and Social Development, Developmental Good Governance and Citizens’ Satisfaction indices will be measured to determine: the current baseline; the GTP2 and GTP3 performance targets; and the benchmarked performance targets to 2025, linked to comparable middle income country achievements.***

This baseline data, GTP2 and 2025 benchmark targets will, in the three areas described, comprise overall our **“Prosperity Index”.** The aim is to establish the **Cities’ Prosperity Index**, containing the three elements described – growth, governance and citizens’ satisfaction for: a) urban centers and cities with a population of 20,000+ in the Central Statistical Agency census, and add cities that achieve this population level; and b) rural development centers that contain basic clustered education, health and administrative facilities as well as commercial services.

The Ministry working with UN- Habitat[[3]](#footnote-3) has piloted a multidimensional measurement framework or tool, the **City Prosperity Index (CPI)**, which will eventually be adapted and contextualized to Ethiopia and the ECSPG.

Therefore, the use of the CPI for all UIIDP cities is likely to take some time since besides the issue of contextualization, one of the important lessons learnt from the Addis Ababa & Mekelle implementation is the importance of data availability and accessibility as well as structured data collection and storage systems. Data collection and keeping standard list of CPI indicators to be monitored over the years is key. UN-Habitat has recommended that before rolling out CPI to other cities, there is need to establish a national CPI program at the office with dedicated personnel to ensure that CPI indicators and relevant data is streamlined in the existing data collection and storage systems at national, regional and city level and ensure that all CPI indicators are harmonized through all these levels. The Ministry will be addressing these issues and requirements in the coming months/years starting with completion of the development of the SMAARTER measures& KPIs for ECSPG in June 2016 by EGIS Consultants, with contextualization of the KPIs by Ministry’s Committees in July/August 2016 and then, with assistance from UN-Habitat, the development of the contextualized City Prosperity Measurement Framework (CPMF) which will be used to produce the ECSPG Index (Cities Prosperity Index). This Index will be measured and monitored throughout the GTPII/III period up to achievement of lower middle income status in 2015 and beyond. It will show how cities are progressing on the path to prosperity and also be used to identify and work on areas where cities require support and capacity building.

Accordingly, in regard to the 44 UIIDP cities, it is envisaged that for the next three year planning period EFY 2010 –EFY 2012 (which coincides with the end of GTP II) , cities will use the contextualized ECSPGKPIs that are being finalized, the GTP II targets as well as the CPI.

In addition, the preparation documents[[4]](#footnote-4) for the ECSPG have estimated that “for Ethiopia to achieve middle income country status, **its GNI[[5]](#footnote-5) will increase roughly three times – from around US$ 500 in EFY 2007** (2014/15) **to about US$ 1,500 in EFY 2017** (2024/25); and that **this growth can be correlated with growth in revenues and expenditures** of three times between EFY 2007 (2014/15) and EFY 2017 (2024/25) i.e., municipal own sources, other (state) revenues and investments (public & private) in urban infrastructure and services will increase 3 times over the 10 year period.

The target for cities is therefore, as much as possible and feasible, to plan for an increase of three (3) times in revenues and expenditures as well as similar increase in urban infrastructure and services over the 10 year period between EFY 2007 (GC 2014/15) and the end of GTP 3 in EFY 2017 (GC 2024/2025), which is the target year for achievement of middle income country status. The compounded average annual increase on the USD value would be12.95% per annum with EFY 2008 (2015/16) as the base year.

# City’s Vision/Mission, Goals & Objectives

**Vision of the city**

To see the city being neat, green and comfortable living environment, good trade industry center and wide investment area, by providing and delivering good infrastructure and social service.

**Mission of the city**

Assuring sustainable development and delivering service that fulfills the demand of the city by creating integrated work to enhancing the participation of development powers and providing good governance in the municipality.

**Values of the city**

In order to achieve the above vision and mission the city has the following governing values in each its activity.

* Accountability and transparency
* Flexibility and modern service delivery
* Integrity
* Equitability
* Respecting and making to be respected the appointment
* Quality, loyalty and fastest service delivery
* Respecting professional ethics
* Saving cost

**GOALS AND Objective of the Plan**

At present, Ministry of urban development and construction sector is implementing the government of Ethiopia’s Growth and Transformation Plan (2010-2014/15). The ministry developed its strategy to implement the GTP so as to achieve urban development, housing and construction industry- a national vision and mission. The ministry elaborated these strategies in the Ethiopian Cities Prosperity Initiative, Building Green Resilient and Well Governed Cities EFY 2006 (GC 2012 /14) to EFY 2017 (2024/25) document. The Ministry is working hard to realize the planed national goal and sustainable urban development to become a middle income country.

The sector has been implementing different programs and projects which are innermost to the rapid and sustainable economic, social and environmental development in the urban areas. Urban Local Development Program (UIIDP) is one of the major programs which are nationally coordinated by the ministry. UIIDP focuses on Sustainable Municipal Infrastructure and Service Development. UIIDP is financially supported by the World Bank and regional and local governments. The government structures at regional and city administration s in particular are active participants for the implementation of the program. Arbaminch city administration is one of the Eligible cities in SNNPR for fund. The realizations of the program rely on the preparation of city wide Capital Investment Plan (CIP) according to the national guideline.

Capital Investment Plan (CIP) is a three years rolling plan derived from Strategic Plan, Asset Management Plan (AMP), Growth and Transformation Plans (GTP), Structural Plan of the City and prioritized community needs. It serves as a tool/instrument to improve the quality and quantity of infrastructure of the city. CIP contributes for the achievement of overall development goal through new assets creation, maintenance and rehabilitation of the existing once, realizing efficient resource utilization, Creating job opportunity and income for households and enhancing a healthier bio-physical environment for improved standard of living.

Arbaminch City Administration has prepared CIP document **(2013-2015)** to benefits **107,542** city dwellers directly using annual budget of Birr **201,800,326.83** found from own (municipality and state) revenue, IDA fund, and Zone or regional state grants. ULDGP II can respond to the city’s infrastructure need paying attention to the community prioritized projects, GTP, and over all Government policies, strategies and city structural plan.

The Capital Investment Plan contains three sections: Participation Performance agreement (PPA), three years Capital Investment Plan and annex. The first section that contains PPA ensures the commitment of the government body found at different Administration structure. The middle one includes, summary information, summary of goals and objectives, outcome of participatory process, response to goals, objectives and community needs, financial data and sources, past years capital investments, three yeas rolling program, detail project plan, city budget allocation for three years, maintenance budget, **2013 EFY** action plan, procurement plans, back ground information of the city and three years budget forecast.

Infrastructure is fundamental precondition for social and economic development in urban areas. It ensures public and environmental health and safety, supports local economic development and contributes to the delivery of public services to the community and improvement of the overall quality of life. The benefits of basic urban infrastructure are hierarchical and are based on meeting the hierarchy of needs of residents, from public health and safety, to efficient movement of goods and people, to a broad range of public services. Basic urban infrastructure benefits the health and safety of the immediate users, but overwhelmingly, the benefits are felt across the whole community. Perhaps environmental and public health and safety crises weaken public confidence and disrupt the economic and social activities in the community and lead to economic loss.

To realize better socio economic development, service delivery and ensure good governance, make the city attractive for the residents and investors infrastructure development is prime importance. Thus, Arbaminch city administration is committed to achieve the intended results efficiently, being transparent and accountable to the general public to ensure sustainable economic and social development and ensure good governance.

1. Performance Indicators for Achievement of City Goals and Objectives

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| S/N | Performance Indicator | Unit of Measure | Baseline | EFY 2013 | EFY 2014 | EFY 2015 | EFY 2017 |
| 2012 EFY | (2020/2021) | (2021/22) | (2022/2023) | (2024/25) |
| 2019/20 GC | Physical plan | Physical plan | Physical plan | GTP III Target |
| (Actual) |  | (GTP II Target) |  |  |
| 1 | Asphalt road | km | - | - | - | - |  |
| 2 | Gravel road with drainage | km | 3.94 |  |  |  |  |
| 3 | Compacted earthen road | km | - | - | - | - |  |
| 4 | Cobble Stone Road | M2 | 48,307.00 | 65,686.00 | 70,708.90 | 81,315.24 |  |
| 5 | Pedestrian walk way | M2 | - |  | - | - |  |
| 6 | Urban Drainage | m | 983.20 | 3,401.00 | 3,741.43 | 4,227.82 |  |
| 7 | Culvert construction | No | 3.00 | 6.00 | 5.00 | 6.00 |  |
| 8 | Bridge construction | No | - | 2.00 | 2.00 | 3.00 |  |
| 9 | Ditch cover | No | 640.00 | - | - | - |  |
| 10 | Street Light | No | - | 60.00 | 70.00 | 90.00 |  |
| 11 | Public toilet | No | - | - | - | - |  |
| 12 | Retaining wall | m3 | 1,229.00 | 4,825.20 | 5,219.50 | 6,354.70 |  |
| 13 | Urban Greenery protection fence | km | 0.95 | 0.10 | - | - |  |
| 14 | Urban Greenery Development | m2 | 24,400.00 | 37,000.00 | 16,950.00 | 19,153.50 |  |
| 15 | Asphalt Median and Greenary | km | 0.93 | 0.10 | - | - |  |
| 16 | Low cost house | No | 8.00 | 16.00 | 19.00 | 23.00 |  |
| 17 | Buildings | No | 1.00 | 4.00 | 5.00 | 7.00 |  |
| 18 | Fence work | m |  |  |  |  |  |
| 19 | MSE Shade | No | 30.00 | - | - | - |  |

6 This should come from the Structure Plan, Local Development Plans, ECSPG (GTP II & GTP III) KPIs and targets

1. Key City Financial Performance & Sustainability Indicators

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| S/N | Performance Indicator | Unit of Measure | Baseline | EFY 2013 | EFY 2014 | EFY 2015 | EFY 2017 |
|  |  |  | 2012 EFY | (2020/21) | (2021/22) | (2022/23) | (2024/25) |
|  |  |  | 2019/20 GC (Actual) | Budget | Budget | Target | GTP III Target |
|  |  |  |  |  | (GTP II Target) |  |  |
| 1 | CIP Expenditures | Birr | 106,865,745.09 | 201,800,326.83 | 207,257,794.78 | 240,648,204.73 |  |
| 2 | Municipal revenues (excluding land lease) | Birr | 56,524,149.29 | 76,279,153.62 | 82,711,326.14 | 94,949,734.04 |  |
| 3 | Land lease | Birr | 8,666,083.59 | 6,183,802.31 | 6,802,182.54 | 7,482,400.80 |  |
| 4 | Municipal revenues (including land lease) | Birr | **65,190,232.88** | **82,462,955.93** | **89,513,508.68** | **102,432,134.84** |  |
| 5 | Land lease as a percentage of municipal revenues (3 divided by 4) | % | 13.3% | 7.5% | 7.6% | 7.3% |  |
| 6 | State Revenues | Birr | 226,370,251.00 | 261,660,406.00 | 287,826,446.60 | 345,391,735.92 |  |
| 7 | Operation and Maintenance (O & M) (total of a & b below) | Birr | 16,146,751.85 | 20,185,143.57 | 22,203,657.93 | 24,424,023.72 |  |
| (a) | [O & M for normal maintenance activities (Conditions 1 & 2)[1]](file:///E:\Desktop\2013%20PROJECTS\Arbaminch%20%202013-2015%20PP.xlsx#RANGE!_ftn1) | Birr | 2,000,000.00 | 2,135,150.00 | 2,135,150.00 | 2,135,150.00 |  |
| (b) | O & M to cover maintenance deficit activities (Conditions 3, 4 and minor assets in 5) | Birr | 14,146,751.85 | 18,049,993.57 | 20,068,507.93 | 22,288,873.72 |  |
| 8 | O & M expenditures as a percentage of municipal revenues (excluding land lease) (7 divided by 2) | % | 28.57% | 26.46% | 26.84% | 25.72% |  |
| 9 | Total maintenance deficit (TMD) (from AMP) | Birr | 47,429,742.11 | 37,493,697.42 | 41,243,067.16 | 45,367,373.88 |  |
| 10 | [Total Asset Replacement Cost (TARC)[2]](file:///E:\\Desktop\\2013%20PROJECTS\\Arbaminch%20%202013-2015%20PP.xlsx" \l "RANGE!O30) | Birr | 2,040,130,415.05 | 2,101,139,520.00 | 2,311,253,472.00 | 2,542,378,819.20 |  |
| 11 | TMD Coverage Rate {(7) divided by 9} | % | 34.04% | 53.84% | 53.84% | 53.84% |  |
|  | (Maintenance Budget as a percentage of TMD) |  |  |  |  |  |  |
| 12 | Maintenance Budget as a percentage of TARC | % | 0.79% | 0.96% | 0.96% | 0.96% |  |
| 13 | Maintenance Budget as a percentage of CIP | % | 15.11% | 10.00% | 10.71% | 10.15% |  |
| 14 | Maintenance Budget as a percentage of municipal revenues | % | 24.77% | 24.48% | 24.80% | 23.84% |  |
| 15 | Operating Surplus (Deficit) | Birr | 26,036,241.23 | 6,640,648.49 | 1,162,230.00 | 9,129,595.96 |  |
| 16 | Operating Surplus (Deficit) as a percentage of municipal revenues excl. land lease (11 divided by 2) | % | 46.1% | 8.7% | 1.4% | 9.6% |  |

# Outcome of the PartIcipatory Process

**6.1. 1st Round – Consultations & Identification of Projects at Kebele Level**

1. Participants & Community Groups in 1st Round -Consultations & Identification of Projects at Kebele Level

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| S/N |  | № of Participants | | | % | |
| Community Group | M | F | T | Group total as % of Total | Female share % |
| 1 | Religion leaders | 5 | 2 | 7 | 2.48% | 28.57% |
| 2 | Local elders | 11 | 6 | 17 | 6.03% | 35.29% |
| 3 | MSE members | 9 | 25 | 34 | 12.06% | 73.53% |
| 4 | Edir leaders | 5 | 3 | 8 | 2.84% | 37.50% |
| 5 | Civil servants | 12 | 22 | 34 | 12.06% | 64.71% |
| 6 | City council members | 12 | 13 | 25 | 8.87% | 52.00% |
| 7 | House wives | 0 | 35 | 35 | 12.41% | 100.00% |
| 8 | Professionals | 15 | 18 | 33 | 11.70% | 54.55% |
| 9 | Traders | 15 | 19 | 34 | 12.06% | 55.88% |
| 10 | City Officials | 5 | 4 | 9 | 3.19% | 44.44% |
| 11 | Students | 12 | 25 | 37 | 13.12% | 67.57% |
| 12 | NGO members | 3 | 3 | 6 | 2.13% | 50.00% |
| 13 | Disabled group | 1 | 2 | 3 | 1.06% | 66.67% |
| Total № of Participants | | 105 | 177 | 282 | 100.00% | 62.77% |

**6.2. 2nd Round- Prioritization and Ranking of Projects at City Level**

1. Participants & Community Groups in 2nd Round -Prioritization and Ranking of Projects at City Level

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| S/N |  | № of Participants | | | % | |
| Community Group | M | F | T | Group total as % of Total | Female share % |
| 3 | MSE members |  |  |  | 0.00% |  |
| 6 | City council members |  |  |  | 0.00% |  |
| 7 | House wives |  |  |  | 0.00% |  |
| 8 | Professionals | 11 | 4 | 15 | 53.57% | 26.67% |
| 10 | City Officials | 10 | 3 | 13 | 46.43% | 23.08% |
| Total № of Participants | | 21 | 7 | 28 | 100.00% | 25.00% |

Note: All city officials should be in one group called City Officials

1. Projects Prioritized and Ranked by the Community and City Officials at City Level

|  |  |  |  |
| --- | --- | --- | --- |
| **No** | **Name of Project** | **Name of Kebele** | **Community Group/City office from which proposed** |
| 1 | Roads |  |  |
| **1.1** | **Cobblestone Road** |  |  |
| 1.1.1 | ASPHALT TO GETAHUN AYELE & GETAHUN LEMA TO GABALE TSARA | LIMAT | All Groups |
| 1.1.2 | TAKELE TESEMA TO ELIYAS GAGA | LIMAT | All Groups |
| 1.1.3 | DESALEGN DATA TO MEKANEYESUS GUEST HOUSE | LIMAT | All Groups |
| 1.1.4 | ZERIHUN ZUMA TO TESFAYE DURE | LIMAT | All Groups |
| 1.1.5 | FROM CHICHE CHIBIRE TO TADELECH SHITAYE & LISANEWORK TO OLD BRIDGE | GURBA | All Groups |
| 1.1.6 | FROM AREGAWIYAN TO GULCHA DOKILE & YAPA YAYA TO ZENEBE ZIDA | GURBA | All Groups |
| 1.1.7 | HAILEMICHAEL HALALA TO BELAYNESH MERGIYA | NECH SAR | All Groups |
| 1.1.8 | ASHEBIR ASFA THROUGH ASFAW DAGNIE TO G/MEDIHIN ADINEW | NECH SAR | All Groups |
| 1.1.9 | ABEBE GEZAHAGN THROUGH MENGISTU MARKA TO PETROS | NECH SAR | All Groups |
| 1.1.10 | SOLOMON CHODA TO BITANE MENZA | NECH SAR | All Groups |
| 1.1.11 | DAMENE TO SENODOS WOFCHO BET | NECH SAR | All Groups |
| 1.1.12 | MATEYOS LOHA TO KES KETEMA, MENZA TO AWUDE AHMED & CHAIN ACADAMY TO ASNAKECH LENCHA | NECH SAR | All Groups |
| 1.1.13 | HUSEN YIMER TO ASKALECH GIZACHEW, LIYU MEAZA TO NATINAEL, TAGESE CHAFO TO MEDIHANIT METASEBIYA & DESALEGN LAFAMO TO MEKONNEN | SHECHA | All Groups |
| 1.1.14 | GETACHEW SEMERE TO ASPHALT | SHECHA | All Groups |
| 1.1.15 | BOMBOLO AGIDEW TO ASPHALT | SHECHA | All Groups |
| 1.1.16 | MOGES W/AMANUEL TO AEMIRO ALTO & MINALU BULGO TO TULO BOYZO | SHECHA | All Groups |
| **No** | **Name of Project** | **Name of Kebele** | **Community Group/City office from which proposed** |
| 1.1.17 | CHALACHEW TAMIRU TO TESFAYE HAILE & BEDILU TO TIRUYE | SHECHA | All Groups |
| 1.1.18 | WANSO WASHA TO THOMAS WASHE & JINKA BER TO MULUWONGEL | SHECHA | All Groups |
| 1.1.19 | TSIGEREDA KEBEDE TO MENGISTU WORKU & D/R TESFAYE TO TADELE YILMA | SHECHA | All Groups |
| 1.1.20 | LABIYAJO THROUGH TSEGAYE BEKELE TO MOLA HABTE | BERE EDGET BER | All Groups |
| **No** | **Name of Project** | **Name of Kebele** | **Community Group/City office from which proposed** |
| 1.1.21 | MOLA HABTE THROUGH ASCHENAKI MAMO TO NEW ASPHALT | BERE EDGET BER | All Groups |
| 1.1.22 | SHEWAYE MINDAYE THROUGH NEW CULVERT TO WONDWOSEN WUBAYEHU | BERE EDGET BER | All Groups |
| 1.1.23 | TESFAYE KOIRA THROUGH ALMAZ ALEMAYEHU TO GUDELA KUSIYA | BERE EDGET BER | All Groups |
| 1.1.24 | KASAHUN GEZAHAGN TO MINJA, MINJA TO WONBERA, WONBERA TO DEBEBE LOFA | SIKELA | All Groups |
| 1.1.25 | KASAHUN GEZAHAGN TO MENGISTU MEYA & ETENESH BEKELE TO DEREJE ALEMU | SIKELA | All Groups |
| 1.1.26 | ADDIS ALEMAYEHU WOFCHO BET TO DEBEBE MAMACHA | SIKELA | All Groups |
| 1.1.27 | ABUGIYA SHILE TO YIFTUSIRA MOLA | SIKELA | All Groups |
| 1.1.28 | WADA DERE TO DEBEBE BIRHANE | SIKELA | All Groups |
| 1.1.29 | RAHEL KULINO TO W/RO BIRHANE KASA | SIKELA | All Groups |
| 1.1.30 | EJIGAYEHU DEBREWORK TO MESERET ADANE | SIKELA | All Groups |
| **1.2** | **Street Light** |  |  |
| **1.2.1** | **From Konso sefer adebabay to Admasu house and from Fish Corporation to Zone Urban Dev't Office** | SHECHA & NECH SAR | City officials & Professionals |
| **1.3** | **Bridges,Fords & Culvert construction** |  |  |
| 1.3.1 | HIBRET LELIMAT SCHOOL CULVERT | NECH SAR | All Groups |
| 1.3.2 | SINODOS CULVERT | NECH SAR | All Groups |
| 1.3.3 | CATHOLIC MISSION CULVERT | SHECHA | All Groups |
| 1.3.4 | GURBA CULVERT | GURBA | All Groups |
| 1.3.5 | TSEGAYE H/GIORGIS BRIDGE/GEBRIEL MESHAGERIYA | NECH SAR | All Groups |
| **1.4** | **Electric Line Expansion /Transformer /** |  |  |
| 1.4.1 | SENODOS SEFER & AT THE BACK OF TEXTILE FACTORY | LIMAT & NECH SAR | City officials & Professionals |
| **1.5** | **WATER SUPPLY** |  |  |
| **1.5.1** | WATER SUPPLY PROJECT AT THE BACK OF TEXTILE FACTORY | LIMAT | City officials & Professionals |
| **1.6** | **Drainage construction** |  |  |
| 1.6.1 | TESFAYE TEFERA TO BEZABIH WADA & AKIRSO KORA TO BONO | LIMAT | All Groups |
| **No** | **Name of Project** | **Name of Kebele** | **Community Group/City office from which proposed** |
| 1.6.2 | BRIDGE TO TESFAYE WORKINEH | LIMAT | All Groups |
| 1.6.3 | GEDA GAZE TO MATEYOS ASHA | GURBA | All Groups |
| 1.6.4 | GIRMA SANA TO BEKELE TADESE | NECH SAR | All Groups |
| 1.6.5 | DAWIT DORKE THROUGH SAMSON TO GEZMO TINKU | NECH SAR | All Groups |
| **No** | **Name of Project** | **Name of Kebele** | **Community Group/City office from which proposed** |
| 1.6.6 | BIRKABY THROUGH ABERA MOTA TO ENDALE H/MESKEL | NECH SAR | All Groups |
| 1.6.7 | KALEB KANKO TO DIDO ABUTE | SHECHA | All Groups |
| 1.6.8 | YISIHAK MENA TO WONDIYIFRAW | SHECHA | All Groups |
| 1.6.9 | CHAMO CAMPUS ASPHALT TO BEHAILU ABOTA | SHECHA | All Groups |
| 1.6.10 | AZENEH TEKA TO GORGE & BIZUNEH BUSA TO BISAF LEMA | BERE EDGET BER | All Groups |
| 1.6.11 | KULIFO GREENERY SITE DITCH | SIKELA | City officials & Professionals |
| 1.6.12 | S/R YIRGEDU MENGESHA TO SIYERE MEKURIYA | BERE EDGET BER | All Groups |
| **1.7** | **Greenery development** |  |  |
| 1.7.1 | Public Park at the side of Kulufo river phase-IIII | SIKELA | City officials & Professionals |
| 1.8 | **Retaining wall construction** |  |  |
| 1.8.1 | Retaining wall at the side of Kulufo river phase-III | SIKELA | City officials & Professionals |

**6.3. General Observations and Conclusions on the Participatory Process**

The community participation in city plan preparation is major tool for plan implementation. Because without community participation, the life span of the constructed projects is very short. When we make the community to participate the community in plan preparation and project implementation, the community become owner of that project and keeps the project. In Arbaminch city administration, the community participation in planning and project site selection is community driven and the source of project sites is the community itself.

The **first round** of community consultation was held from **Jun 27 to 28, 2012 E.C** women & men separately and the number of participants as shown in the above table is as follows.

* The number of kebeles is 6.
* The meeting is held in these 6 kebeles.
* The kebele meetings are summarized by steering committee at city level.
* The number of participants is **Male=105, Female=177 and Total=282**
* The **female share** from total is **62.77%.**

The **second round** of community consultation is from Jul 2, 2012 E.C and the number of participants as shown in the above table is as follows.

* The second round consultation participants are called from all 6 kebeles, from different sectors, and from city officials by mayor letters.
* The number of participants is **Male=21, Female=7 and Total=28**
* The **female share** from total is **25.00%.**

When we summarize from **both round** consultations, the number of participants in these both consultations is as follows:-

* The number of participants is **Male=126, Female=184 and Total=310**
* The **female share** from totalis **59.94%.**

When we compare last year participation with this year participation

* The last year participation was **Male=1140, Female=1276 and Total=2416**
* This year participants is **Male=126, Female=184 and Total=310**
* The participation is decreased because of Novel Corona

# Financial Data and Sources

1. Summary of Multi-Year Budget Forecast for the City (2013 to 2015)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| S/N | Sources of Funding | Amount of funding in Birr | | | |
| 2013 EFY | 2014 EFY | 2015 EFY | Total for 3 years |
| 1 | IDA Performance Grant | 72,365,702.00 | 94,217,124.38 | 100,999,400.25 | 267,582,226.63 |
| 2 | Regional Contribution (41.46%) | 30,000,000.00 | 40,000,000.00 | 50,000,000.00 | 120,000,000.00 |
| 3 | City Contribution (41.46%) | 30,000,000.00 | 40,000,000.00 | 50,000,000.00 | 120,000,000.00 |
| **4** | **Subtotal: UIIDP (1-3)** | **132,365,702.00** | **174,217,124.38** | **200,999,400.25** | 507,582,226.63 |
|  | Carry over fund from previous year /UIIDP/ | 41,900,732.83 | - | - | 41,900,732.83 |
| 6 | Total UIIDP(4+5) | **174,266,434.83** | **174,217,124.38** | **200,999,400.25** | 549,482,959.46 |
| 7 | Additional Regional Fund for CIP | - | - | - |  |
| 8 | Additional Municipal Fund from Surplus | 13,448,892.00 | 16,138,670.40 | 19,366,404.48 | 48,953,966.88 |
| 9 | Additional State Fund from Surplus | 14,085,000.00 | 16,902,000.00 | 20,282,400.00 | 51,269,400.00 |
| 10 | Community Contributions | - | - | - |  |
| 11 | Other Capital Receipts | - | - | - |  |
| 12 | Total Additional City & Regional Fund (7-11) | **27,533,892.00** | **33,040,670.40** | **39,648,804.48** | 100,223,366.88 |
| 13 | Other donor fund except UIIDP |  |  |  |  |
| 14 | Total fund available for the CIP (6+13+14) | **201,800,326.83** | **207,257,794.78** | **240,648,204.73** | **649,706,326.34** |

1. Multi-Year Forecast Summary for the City (EFY 2013 to 2015)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **CIP Financial data** | Actual | plan | | |
| Acc/ No. | Revenue item | 2012 | 2013 | 2014 | 2015 |
| **A** | **Municipal Revenue Item** | **baseline** | **plan** | **plan** | **plan** |
| 1701-1719 | Tax Revenues from Municipal Services | 7,680,823.87 | 10,623,174.79 | 11,792,523.39 | 13,091,650.57 |
| 1721-1729 | Municipal rent revenues | 37,988,738.23 | 60,016,200.74 | 63,433,109.82 | 71,781,773.50 |
| 1731 | 10% of Lease income | 8,666,083.59 | 6,183,802.31 | 6,802,182.54 | 7,482,400.80 |
| 1740-1749 | Municipal Service Charges | 3,120,185.12 | 1,380,689.32 | 1,762,503.12 | 2,305,220.41 |
| 1750-1789 | Property and Services Sales of Goods and Services | 7,734,402.07 | 4,259,088.76 | 5,723,189.82 | 7,771,089.56 |
| 4+5+6+7+8 | Total Municipal Own Operating Revenue (sum of above) | 65,190,232.88 | 82,462,955.93 | 89,513,508.68 | 102,432,134.84 |
|  | Other Municipal Operating Revenues |  |  |  |  |
| 1604 | Road Fund | 1,896,426.21 | 2,135,150.00 | 2,348,665.00 | 2,583,531.50 |
|  | City state revenue cover for municipal recurrent expenditure | 12,187,734.48 |  |  |  |
| 11+12+13 | Sum of the Other Municipal Operating Revenues | 14,084,160.69 | 2,135,150.00 | 2,348,665.00 | 2,583,531.50 |
| 9+14 | Total Municipal Operating Revenue | 79,274,393.57 | 84,598,105.93 | 91,862,173.68 | 105,015,666.34 |
|  | Municipal Operating /Recurrent/Expenditure |  |  |  |  |
| 6100 | Municipal Salary and Emblements | 22,002,981.08 | 18,667,085.00 | 25,413,443.15 | 26,684,115.30 |
| 6200 | Goods and services | 13,088,419.41 | 12,804,570.31 | 15,836,987.49 | 17,420,686.23 |
| 6245 | Routine Repair and maintenance of infrastructure by own budget | 14,011,601.85 | 18,049,993.57 | 19,854,992.93 | 21,840,492.22 |
|  | Routine Repair and maintenance of infrastructure by road fund | 2,135,150.00 | 2,135,150.00 | 2,348,665.00 | 2,583,531.50 |
| 16+17 | Total Routine Repair and maintenance of infrastructure | 16,146,751.85 | 20,185,143.57 | 22,203,657.93 | 24,424,023.72 |
| 6300 | Purchasing of Fixed Assets | 2,000,000.00 | 26,300,658.56 | 27,245,855.11 | 27,357,245.13 |
| 17+18+21+22 | Total Recurrent Expenditure | 53,238,152.34 | 77,957,457.44 | 90,699,943.68 | 95,886,070.38 |
| 15 minus 23 | Operating surplus | 26,036,241.23 | 6,640,648.49 | 1,162,230.00 | 9,129,595.96 |
| 22 | Operating Surplus | 26,036,241.23 | 6,640,648.49 | 1,162,230.00 | 9,129,595.96 |
| 1731 | 90% of lease income | 77,994,752.28 | 55,654,220.82 | 61,219,642.90 | 67,341,607.19 |
| 1733 | Community contribution | 500,000.00 | - | - | - |
| 1791-1799 | Other capital receipts | 98,314.91 | 10,999.25 | 11,292.78 | 11,595.85 |
| 26+27+28+29 | Total Municipal Capital Revenue | 104,629,308.42 | 62,305,868.56 | 62,393,165.68 | 76,482,799.00 |
| 30 | UIIDP performance Grants for EFY 2012 | 57,194,318.00 | 72,365,702.00 | 94,217,124.38 | 100,999,400.25 |
| 31 | Zone Contribution to Performance grant /41.96%/ | 24,000,000.00 | 30,000,000.00 | 40,000,000.00 | 50,000,000.00 |
| 32 | City Contribution/41.96%/ | 24,000,000.00 | 30,000,000.00 | 40,000,000.00 | 50,000,000.00 |
| 33 | unreserved carry over from previous year /UIIDP/ | 43,573,200.54 | 41,900,732.83 | - | - |
|  | Capacity building{30+31+32}\* | 4,000.00 | 5,040,162.02 | 5,947,388.82 | 6,958,444.92 |
| 31+32+33+34 | Total IDA related capita revenues | **148,767,518.54** | **174,266,434.83** | **174,217,124.38** | **200,999,400.25** |
| 29 minus 32 | Municipal Capital Revenue for non IDA related CIP Projects net of city contribution | **80,629,308.42** | **32,305,868.56** | **22,393,165.68** | **26,482,799.00** |
| 6400 | Compensation to be paid from 32 | **24,830,462.06** | **18,856,976.56** | **6,254,495.28** | **7,116,394.52** |
| 36-37 | Municipal Net Capital Revenue for non IDA related CIP Projects | 55,798,846.36 | 13,448,892.00 | 16,138,670.40 | 19,366,404.48 |
| B | State revenues and expenditures |  |  |  |  |
| 35 | **State Tax and Service charge Revenue** | 174,466,948.00 | 206,700,000.00 | 212,645,136.20 | 266,733,760.00 |
| 36 | Regional Subsidy to City budget | 51,601,248.00 | 54,960,406.00 | 75,181,310.40 | 78,657,975.92 |
| 37 | Other revenue/Aid/ | 302,055.00 | - | - |  |
| 35+36+37 | Total State Revenue | 226,370,251.00 | 261,660,406.00 | 287,826,446.60 | 345,391,735.92 |
|  | State Expenditure/function |  |  |  |  |
|  | State Recurrent Expenditure | **209,282,516.52** | **247,575,406.00** | **270,924,446.60** | **325,109,335.92** |
| 43-45 | State Capital Expenditure inculding state compensation | 4,900,000.00 | 14,085,000.00 | 16,902,000.00 | 20,282,400.00 |
|  | construction and civil works | 3,200,000.00 | 14,085,000.00 | 16,902,000.00 | 20,282,400.00 |
|  | **Procurement of light vehicles and heavy duty machineries** | 950,000.00 | - | - | - |
|  | compensation from RE{46} | 750,000.00 | - | - | - |
|  | Total Capital | 4,150,000.00 | 14,085,000.00 | 16,902,000.00 | 20,282,400.00 |
| 40+41 | State Total Expenditure | 214,182,516.52 | 261,660,406.00 | 287,826,446.60 | 345,391,735.92 |
| 44 minus 42 | Surplus from state revenue for Municipal Services /Subsidy/ | 12,187,734.48 | 0.00 | 0.00 | 0.00 |
|  | State revenue subsidy to municipality recurrent expenditure | 12,187,734.48 | 0.00 | 0.00 | 0.00 |
|  | From state surplus revenue for non IDA related CIP Projects | 4,900,000.00 | 14,085,000.00 | 16,902,000.00 | 20,282,400.00 |
| **35+38+50** | **Total CIP Project** | **208,716,364.90** | **201,800,326.83** | **207,257,794.78** | **240,648,204.73** |

1. Past 3 Years Capital Investments of the City. EFY 2010 to 2012

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| No. | Expenditure Item | EFY 2010 | EFY 2011 | EFY 2012 | Three Year Total | % of total |
| **Pillar 6. Integrated Urban Infrastructure** | |  |  |  |  |  |
| **A** | [Movement Network[1]](file:///E:\Desktop\2013%20PROJECTS\Arbaminch%20%202013-2015%20PP.xlsx#RANGE!_ftn1) |  |  |  |  |  |
| **1** | **Roads** |  |  |  |  |  |
| 1.1 | Cobblestone Road | 42,332,689.80 | 28,457,709.96 | 54,287,499.57 | 125,077,899.33 | 64% |
| 1.2 | Asphalt Road | 23,320,019.02 | - |  | 23,320,019.02 | 12% |
| 1.3 | Gravel Road | 665,160.00 | - | 12,373,738.40 | 13,038,898.40 | 7% |
| 1.4 | Other types of roads(Earthen) | - | - |  | - | 0% |
| 2 | Culvert | 990,104.00 | 1,535,690.11 | 2,881,001.16 | 5,406,795.27 | 2.8% |
| 3 | Ditchcover | 3,137,200.00 | 3,234,522.20 | 2,012,101.04 | 8,383,823.24 | 4.3% |
| 4 | Cycle Ways | - | - |  | - | 0% |
| 5 | Gamo Round about construction |  | 8,613,422.30 |  | 8,613,422.30 | 4% |
| 6 | Foot paths: pavements | - | - |  | - | 0% |
| 7 | Street lighting | 6,934,281.50 | 3,874,230.32 |  | 10,808,511.82 | 6% |
|  | **Sub-total Movement Network** | **77,379,454.32** | **45,715,574.89** | **71,554,340.17** | **194,649,369.38** | **100%** |
| **B** | **Water Supply Network** |  |  |  | - |  |
| 1 | Water resources |  |  |  | - |  |
| 2 | Water supply | 1,038,150.00 | 1,000,000.00 | - | 2,038,150.00 | 100% |
|  | **Sub-total Water Supply Network** | **1,038,150.00** | **1,000,000.00** | **0.00** | **2,038,150.00** | 100% |
| **C** | **Economic & Social Services** |  |  |  | - |  |
| 1 | Markets |  |  |  | - |  |
| 2 | Abattoirs |  |  |  | - |  |
| 3 | MSE Facilities/Industrial Zones | 3,399,262.44 | 7,155,372.01 | 3,268,030.81 | 13,822,665.26 | 100% |
| 4 | Health Centres & Clinics |  |  |  | - |  |
| 5 | Schools |  |  |  | - |  |
| No. | Expenditure Item | EFY 2010 | EFY 2011 | EFY 2012 | Three Year Total | % of total |
|  | **Sub-total Economic & Social Services** | **3,399,262.44** | **7,155,372.01** | **3,268,030.81** | **13,822,665.26** | 100% |
| **E** | **Other** |  |  |  | - |  |
| 1 | Electricity reticulation | 2,254,502.33 | - | 6,600,000.00 | 8,854,502.33 | 100% |
|  | Sub-total Other | **2,254,502.33** | **0.00** | **6,600,000.00** | **8,854,502.33** | 100% |
| **Total Pillar 6. Integrated Urban Infrastructure total** | | **84,071,369.09** | **53,870,946.90** | **81,422,370.98** | **219,364,686.97** | **100%** |
| Pillar 7: Environmental, Green Services & Recreation | |  |  |  | - |  |
| D | Environmental Services |  |  |  | - |  |
| 1 | Drainage | 11,967,039.54 | 6,628,723.77 | 5,057,949.96 | 23,653,713.27 | 55% |
| 2 | Sanitation | 0 |  |  | - | 0% |
| 3 | Solid Waste |  |  |  | - | 0% |
| 4 | Liquid Waste |  |  |  | - | 0% |
| 5 | Urban Greenery | 5,628,482.45 | 1,789,421.51 | 12,172,688.50 | 19,590,592.46 | 45% |
| 6 | Parks and Play Areas | - |  |  | - | 0% |
| 7 | Rivers, wetlands, natural areas , watershed management |  |  |  | - | 0% |
|  | **Subtotal Environmental Services** | **17,595,521.99** | **8,418,145.28** | **17,230,638.46** | **43,244,305.73** | **100%** |
| E | Other |  |  |  | - |  |
|  | Subtotal Other |  |  |  | - |  |
| Total Pillar 7: Environmental, Green Services & Recreation | | **17,595,521.99** | **8,418,145.28** | **17,230,638.46** | **43,244,305.73** | 100% |
| Pillar 8: Resilient, Inclusive and Safer Cities | |  |  |  | - |  |
| C | Economic & Social Services |  | - |  | - | 0% |
| 1 | Youth/Women Centres & Projects |  |  |  | - |  |
| 2 | Fire and Ambulances Services |  |  |  | - |  |
|  | Subtotal Economic & Social Services |  | - |  | - | 0% |
| **D** | **Environmental Services** |  |  |  | - |  |
| 1 | Flood Protection (retaining walls etc) | 5,890,561.66 | 2,591,929.04 | 4,212,735.65 | 12,695,226.35 | 100% |
|  | Subtotal Environmental Services | **5,890,561.66** | **2,591,929.04** | **4,212,735.65** | **12,695,226.35** | 100% |
| No. | Expenditure Item | EFY 2010 | EFY 2011 | EFY 2012 | Three Year Total | % of total |
| E | Other |  |  |  | - |  |
|  | **Buildings, fence and goods** |  |  |  | - |  |
| 1 | Buildings | - | - |  | - | 0% |
| 2 | Fence construction | 4,000,000.00 | 1,208,526.00 |  | 5,208,526.00 | 29% |
| 3 | Abattoir truck | - |  |  | - | 0% |
| 4 | Skip loader | - |  |  | - | 0% |
|  | **Subtotal Other** | **4,000,000.00** | **1,208,526.00** |  | 5,208,526.00 | **29%** |
| Total Pillar 8: Resilient, Inclusive and Safer Cities | | **9,890,561.66** | **3,800,455.04** | **4,212,735.65** | **17,903,752.35** | 100% |
| Municipal Administration Buildings and Other Projects which cannot be put in Pillars | |  |  |  | - |  |
| Consultancy Services for designs and contract management/supervision | |  |  |  | - |  |
|  |  |  |  |  | - |  |
| Total Past Capital Investments | | **111,557,452.74** | **66,089,547.22** | **102,865,745.09** | **280,512,745.05** | **100%** |
|  | |  |  |  | - |  |
| Total Past Capacity Building | | **1,247,132.21** | **4,038,512.40** | **4,000,000.00** | 9,285,644.61 | 100% |
| **Total past 3-year expenditure** | | **112,804,584.95** | **70,128,059.62** | **106,865,745.09** | **289,798,389.66** | **0.00** |

# Three Year Rolling CIP for the City (EFY 2013 to 2015)

1. Summary of Three Year Rolling CIP for EFY 2013 to 2015 by Strategic Areain Birr

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| No | Strategic Area | EFY 2013 | EFY 2014 | EFY 2015 | Total | % of total |
| A | Movement Network | 120,019,208.71 | 133,075,035.08 | 157,455,462.88 | 410,549,706.68 | 63% |
| B | Water Supply Network | 1,000,000.00 | - | - | 1,000,000.00 |  |
| C | Economic & Social Services | 5,000,000.00 | 5,900,000.00 | 6,903,000.00 | 17,803,000.00 | 3% |
| D | Environmental Services | 50,974,610.34 | 38,680,402.68 | 41,059,764.02 | 130,714,777.04 | 20% |
| E | Other(Capacity building) | 5,040,160.02 | 5,947,388.82 | 6,958,444.92 | 17,945,993.77 | 3% |
| F | Municipal Administration Buildings and Other Projects which cannot be put in Pillars | 19,766,347.76 | 23,654,968.20 | 28,271,532.90 | 71,692,848.86 | 11% |
|  | **Total** | **201,800,326.83** | **207,257,794.78** | **240,648,204.73** | **649,706,326.34** | **100%** |

1. Three Year Rolling CIP for the City. (EFY 2013-2015)

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| No | ECSPG Pillar & Project Name | Unit | Priority | EFY 2013 | | EFY 2014 | | EFY 2015 | | Three Year Total | |
|  |  |  |  | Qty | Birr | Qty | Birr | Qty | Birr | Qty | Birr |
| **Pillar 6. Integrated Urban Infrastructure** | | | |  |  |  |  |  |  |  |  |
| A | [Movement Network[1]](file:///E:\\Desktop\\2013%20PROJECTS\\Arbaminch%20%202013-2015%20PP.xlsx" \l "RANGE!C145) |  |  |  |  |  |  |  |  |  |  |
| 1 | Roads |  |  |  |  |  |  |  |  |  |  |
| 1.1 | Cobblestone Road |  |  |  |  |  |  |  |  |  |  |
| 1.1.1 | New | m2 | 1 | 61,486.00 | 77,970,295.16 | 70,708.90 | 92,004,948.29 | 81,315.24 | 109,369,014.30 | 213,510.14 | 279,344,257.75 |
| 1.1.2 | Rolled | m2 | 1 | 4,200.00 | 5,650,939.74 |  | - |  | - | 4,200.00 | 5,650,939.74 |
| 1.2 | Asphalt Road |  |  |  |  |  |  |  |  | - | - |
| 1.2.1 | New | km |  | - | - | - | - | - | - | - | - |
| 1.2.2 | **R**olled | km |  |  |  |  |  |  |  | - | - |
| 1.3 | Gravel Road |  |  |  |  |  |  |  |  | - | - |
| 1.3.1 | New | m |  |  |  |  |  |  |  | - | - |
| 1.3.2 | **R**olled |  |  | - | - |  |  |  |  | - | - |
| 1.4 | Other types of roads |  |  |  |  |  |  |  |  | - | - |
| 1.4.1 | New |  |  |  |  |  |  |  |  | - | - |
| 1.4.2 | Rolled |  |  |  |  |  |  |  |  | - | - |
| 2 | Cycle Ways, Cycle Paths |  |  |  |  |  |  |  |  | - | - |
| 2.1 | New |  |  |  |  |  |  |  |  | - | - |
| 2.2 | Rolled |  |  |  |  |  |  |  |  | - | - |
| 3 | Foot paths, |  |  |  |  |  |  |  |  | - | - |
| 3.1 | pavements, |  |  |  |  |  |  |  |  | - | - |
| 3.2 | Round about(Rolled) | No |  | 0.80 | 11,000,000.00 | 1.00 | 13,200,000.00 | 1.00 | 15,840,000.00 | 1.00 | 40,040,000.00 |
| 3.3 | pedestrian |  |  | 1 |  |  | - | - | - | - | - |
| No | ECSPG Pillar & Project Name | Unit | Priority | EFY 2013 | | EFY 2014 | | EFY 2015 | | Three Year Total | |
|  |  |  |  | Qty | Birr | Qty | Birr | Qty | Birr | Qty | Birr |
| 3.4 | walkways, |  |  |  |  |  |  |  |  | - | - |
| 4 | Road Structure |  |  |  |  |  |  |  |  | - | - |
| 4.1 | Bridge(New) | No |  | 1 | 5,065,074.31 | 2 | 5,976,787.69 | 3 | 6,992,841.59 | 6.00 | 18,034,703.59 |
| 4.2 | Bridge(Rolled) | No |  | 1 | 7,998,959.38 |  | 9,038,824.10 | 0 | 10,213,871.23 | 1.00 | 27,251,654.71 |
| 4.3 | Culvert(New) | No |  | 4 | 4,319,915.63 | 5 | 5,097,500.44 | 6 | 5,964,075.52 | 15.00 | 15,381,491.59 |
| 4.4 | Culvert(Rolled) | No |  | 2 | 1,440,317.23 |  |  |  |  | 2.00 | 1,440,317.23 |
| 5 | Street lighting |  |  |  |  |  |  |  |  | - | - |
| 5.1 | New | No |  | 1 | 6,573,707.26 | 2 | 7,756,974.57 | 3 | 9,075,660.24 | 6.00 | 23,406,342.07 |
| 5.2 | Rolled | No |  |  |  |  |  |  |  | - | - |
| 6 | Bus terminals, , |  |  |  |  |  |  |  |  | - | - |
| 6.1 | bus stops |  |  |  |  |  |  |  |  | - | - |
| 6.2 | bus stations |  |  |  |  |  |  |  |  | - | - |
| 7 | Road furniture, , |  |  |  |  |  |  |  |  | - | - |
| 7.1 | road signs |  |  |  |  |  |  |  |  | - | - |
| 7.2 | traffic lights |  |  |  |  |  |  |  |  | - | - |
|  | **Sub-total Movement Network** |  |  |  | **120,019,208.71** | **0.00** | **133,075,035.08** | **0.00** | **157,455,462.88** | - | 410,549,706.68 |
| B | Water Supply Network |  |  |  |  |  |  |  |  | - | - |
| 1 | Water resources |  |  |  |  |  |  |  |  | - | - |
| 1.1 | Name of project |  |  |  |  |  |  |  |  | - | - |
| 1.2 | Etc |  |  |  |  |  |  |  |  | - | - |
| 2 | Water supply |  |  | 1 |  |  |  |  |  | 1.00 | - |
| 2.1 | Name of project |  |  | 1 | 1,000,000.00 |  |  |  |  | 1.00 | 1,000,000.00 |
| 2.2 | Etc |  |  |  |  |  |  |  |  | - | - |
|  | Sub-total Water Supply Network |  |  |  | 1,000,000.00 | - | - | - | - | 1.00 | 1,000,000.00 |
| C | Economic & Social Services |  |  |  |  |  |  |  |  | - | - |
| No | ECSPG Pillar & Project Name | Unit | Priority | EFY 2013 | | EFY 2014 | | EFY 2015 | | Three Year Total | |
|  |  |  |  | Qty | Birr | Qty | Birr | Qty | Birr | Qty | Birr |
| 1 | Markets |  |  |  |  |  |  |  |  | - | - |
| 1.1 | Name of project |  |  |  |  |  |  |  |  | - | - |
| 1.2 | Etc |  |  |  |  |  |  |  |  | - | - |
| 2 | Abattoir truck |  |  | 1.00 | 5,000,000.00 | 2.00 | 5,900,000.00 | 3.00 | 6,903,000.00 | 6.00 | 17,803,000.00 |
| 2.1 | Name of project |  |  |  |  |  |  |  |  | - | - |
| 2.2 | Etc |  |  |  |  |  |  |  |  | - | - |
| 3 | MSE Facilities/Industrial Zones |  |  |  |  |  |  |  |  | - | - |
| 3.1 | MSE Shade (New) | No |  |  |  |  |  |  |  | - | - |
| 3.2 | MSE Shade (Rolled) | No |  | - | - |  |  |  |  | - | - |
| 3.3 | Etc |  |  |  |  |  |  |  |  | - | - |
| 4 | Health Centres & Clinics | No |  |  |  |  |  |  |  | - | - |
| 4.1 | Name of project |  |  |  |  |  |  |  |  | - | - |
| 4.2 | Etc |  |  |  |  |  |  |  |  | - | - |
| 5 | Schools |  |  |  |  |  |  |  |  | - | - |
| 5.1 | Name of project |  |  |  |  |  |  |  |  | - | - |
| 5.2 | Etc |  |  |  |  |  |  |  |  | - | - |
|  | **Sub-total Economic & Social Services** |  | **-** |  | **5,000,000.00** |  | **5,900,000.00** |  | **6,903,000.00** | - | 17,803,000.00 |
| E | Other |  |  |  |  |  |  |  |  | - | - |
| 1 | Electricity reticulation | No |  | 1 | 3,232,455.76 | 2 | 3,814,297.80 | 3 | 4,462,728.42 | 6.00 | 11,509,481.98 |
| 1.1. | Name of project |  |  |  |  |  |  |  |  | - | - |
| 1.2 | Etc |  |  |  |  |  |  |  |  | - | - |
|  | Sub-total Other |  |  |  | 3,232,455.76 | 2.00 | 3,814,297.80 | 3.00 | 4,462,728.42 | 6.00 | 11,509,481.98 |
|  |  |  |  |  |  |  |  |  |  |  |  |
| No | ECSPG Pillar & Project Name | Unit | Priority | EFY 2013 | | EFY 2014 | | EFY 2015 | | Three Year Total | |
|  |  |  |  | Qty | Birr | Qty | Birr | Qty | Birr | Qty | Birr |
| **Total Pillar 6. Integrated Urban Infrastructure** | | | **-** |  | **129,251,664.47** | **2.00** | **142,789,332.88** | **3.00** | **168,821,191.31** | **7.00** | **440,862,188.66** |
| **Pillar 7: Environmental, Green Services & Recreation** | | |  |  |  |  |  |  |  | - | - |
| D | Environmental Services |  |  |  |  |  |  |  |  | - | - |
| 1 | Drainage |  |  |  |  |  |  |  |  | - | - |
| 1.1 | Name of drainage project(New) | m |  | 3,311.00 | 13,925,595.93 | 3,741.43 | 16,432,203.20 | 4,227.82 | 19,225,677.74 | 11,280.25 | 49,583,476.87 |
|  | Name of drainage project(Rolled) | m |  | 90.00 | 428,733.89 |  |  |  |  | 90.00 | 428,733.89 |
| 1.2 | Ditch cover (New) | No |  | - | - | - | - | - | - | - | - |
| 1.3 | Etc |  |  |  |  |  | - |  | - | - | - |
| 2 | Sanitation(Dust bin) |  |  | - | - | - | - | - | - | - | - |
| 2.1 | Name of project |  |  |  |  |  |  |  |  | - | - |
| 2.2 | Etc |  |  |  |  |  |  |  |  | - | - |
| 3 | Solid Waste |  |  |  |  |  |  |  |  | - | - |
| 5 | Skip Loader | No |  | 1.00 | 4,018,603.09 | 2.00 | 4,741,951.65 | 3.00 | 5,548,083.43 | 6.00 | 14,308,638.16 |
| 3.2 | Etc |  |  |  |  |  |  |  |  | - | - |
| 4 | Liquid Waste |  |  |  |  |  |  |  |  | - | - |
| 4.1 | Name of project |  |  |  |  |  |  |  |  | - | - |
| 4.2 | Etc |  |  |  |  |  |  |  |  | - | - |
| 5 | Urban Greenery |  |  |  |  |  |  |  |  | - | - |
| 5.1 | Urban Greenery (New) | m2 |  | 15,000.00 | 3,849,873.35 | 16,950.00 | 4,542,850.55 | 19,153.50 | 5,315,135.15 | 51,103.50 | 13,707,859.05 |
| 5.2 | Urban Greenery (Rolled) | m2 |  | 22,000.00 | 6,173,499.53 |  |  |  |  | 22,000.00 | 6,173,499.53 |
| 6 | Parks and Play Areas(Rolled) | m2 |  |  |  |  |  |  |  | - | - |
| 6.1 | Name of project |  |  |  |  |  |  |  |  | - | - |
| No | ECSPG Pillar & Project Name | Unit | Priority | EFY 2013 | | EFY 2014 | | EFY 2015 | | Three Year Total | |
|  |  |  |  | Qty | Birr | Qty | Birr | Qty | Birr | Qty | Birr |
| 6.2 | Etc |  |  |  |  |  |  |  |  | - | - |
| 7 | Rivers, wetlands, natural areas , watershed management |  |  |  |  |  |  |  |  | - | - |
| 7.1 | Name of project |  |  |  |  |  |  |  |  | - | - |
| 7.2 | Etc |  |  |  |  |  |  |  |  | - | - |
|  | **Subtotal Environmental Services** |  |  |  | **28,396,305.79** | **20,693.43** | **25,717,005.40** | **23,384.32** | **30,088,896.31** | **84,479.75** | **84,202,207.50** |
| E | Other |  |  |  |  |  |  |  |  | - | - |
| **Total Pillar 7: Environmental, Green Services & Recreation** | | | | | **28,396,305.79** | **-** | **25,717,005.40** | **-** | **30,088,896.31** | - | 84,202,207.50 |
| **Total Pillar 8: Resilient, Inclusive and Safer Cities** | | | | |  |  |  |  |  | - | - |
| C | Economic & Social Services |  |  |  |  |  |  |  |  | - | - |
| 1 | Youth/Women Centres & Projects | No |  |  |  |  |  |  |  | - | - |
| 1.1 | Name of project |  |  |  |  |  |  |  |  | - | - |
| 1.2 | Etc |  |  |  |  |  |  |  |  | - | - |
| 2 | Fire and Ambulances Services | No |  |  |  |  |  |  |  | - | - |
| 2.1 | Fire Hydrant | No |  | 0 | - | 0 | - | 0 | - | - | - |
| 2.2 | Etc |  |  |  |  |  |  |  |  | - | - |
|  | **Subtotal Economic & Social Services** |  | **-** | **-** | **-** | **-** | **-** | **-** | **-** | - | - |
| D | Environmental Services |  |  |  |  |  |  |  |  | - | - |
| 1 | Flood Protection (retaining walls etc) | m |  |  |  |  |  |  |  | - | - |
| 1.1 | Retaining Wall (New) | m |  | 250.00 | 11,388,624.58 | 282.50 | 12,963,397.28 | 319.23 | 10,970,867.71 | 851.73 | 35,322,889.57 |
| 1.2 | Retaining Wall (Rolled) | m |  | 330.00 | 11,189,679.97 |  |  |  |  | 330.00 | 11,189,679.97 |
|  | **Subtotal Environmental Services** |  | **-** | **-** | **22,578,304.55** | **282.50** | **12,963,397.28** | **319.23** | **10,970,867.71** | 601.73 | 46,512,569.54 |
| E | Other |  |  |  |  |  | 0 | 0 | 0 | - | - |
| No | ECSPG Pillar & Project Name | Unit | Priority | EFY 2013 | | EFY 2014 | | EFY 2015 | | Three Year Total | |
|  |  |  |  | Qty | Birr | Qty | Birr | Qty | Birr | Qty | Birr |
| 1 |  |  |  |  |  |  |  |  |  | - | - |
| 1.1 |  |  |  |  |  |  |  |  |  | - | - |
|  | Subtotal Other |  |  |  |  |  |  |  |  | - | - |
| **Total Pillar 8: Resilient, Inclusive and Safer Cities total** | | | | | **22,578,304.55** | **-** | **12,963,397.28** | **-** | **10,970,867.71** | - | 46,512,569.54 |
| 1 |  |  |  |  |  |  |  |  |  | - | - |
| 2 |  |  |  |  |  |  |  |  |  | - | - |
| 3 etc. |  |  |  |  |  |  |  |  |  | - | - |
| Municipal Administration Buildings and Other Projects which cannot be put in Pillars | |  |  |  |  |  |  |  |  | - | - |
| 1 | Buildings(New) | No |  | - | - | - | - | - | - | - | - |
| 2 | Buildings(Rolled) | No |  | 4.00 | 16,533,892.00 |  | 19,840,670.40 |  | 23,808,804.48 | 4.00 | 60,183,366.88 |
| 3 | Police Car | No |  | - | - | - | - | - | - | - | - |
| 4 | Total station(New) | No |  | - | - | - | - | - | - | - | - |
|  | **Subtotal Other** |  | **-** | **4.00** | **16,533,892.00** | **-** | **19,840,670.40** | **-** | **23,808,804.48** | **4.00** | **60,183,366.88** |
|  |  |  |  |  |  |  |  |  |  |  | - |
|  | **Total CIP** |  |  |  | **196,760,166.81** |  | **201,310,405.96** |  | **233,689,759.81** |  | 631,760,332.58 |
|  |  |  |  |  |  |  |  |  |  |  | - |
| **Total Capacity Building Plan (from Table 15)** | | |  |  | **5,040,160.02** |  | **5,947,388.82** |  | **6,958,444.92** |  | 17,945,993.77 |
|  |  |  |  |  |  |  |  |  |  |  | - |
| **Grand Total Expenditure (CIP + CBP)** | | |  |  | **201,800,326.83** | **-** | **207,257,794.78** | **-** | **240,648,204.73** | **-** | **649,706,326.34** |
|  |  |  |  |  |  |  |  |  |  |  | - |
|  | Total Income |  |  |  | 201,800,326.83 |  | 207,257,794.78 |  | 240,648,204.73 |  | 649,706,326.34 |
|  |  |  |  |  |  |  |  |  |  |  | - |
|  | Surplus/Deficit |  |  |  | - | - | (0.00) | - | (0.00) | - | (0.00) |

N.B. All the projects above should come from and reconcile with the AMP.

1. Summary of Three Year Rolling CIP for 2013 to 2015 by IBEX Urban Investment Components

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| No | Urban Investment Component | EFY 2013 | EFY 2014 | EFY 2015 | Total | % of total |
| 1 | Road | 83,621,234.90 | 92,004,948.29 | 109,369,014.30 | 284,995,197.49 | 52% |
| 2 | Rehabilitation of Roads | 25,397,973.81 | 27,870,086.80 | 32,246,448.59 | 85,514,509.19 | 16% |
| 3 | Integrated multiple infrastructure and land services | 4,232,455.76 | 3,814,297.80 | 4,462,728.42 | 12,509,481.98 | 2% |
| 4 | Sanitation (Liquid waste) including vacuum trucks etc. |  |  |  | 0.00 |  |
| 5 | Solid waste management | 4,018,603.09 | 4,741,951.65 | 5,548,083.43 | 14,308,638.16 | 3% |
| 6 | Urban Drainage | 36,932,634.37 | 29,395,600.48 | 30,196,545.45 | 96,524,780.30 | 18% |
| 7 | Urban Disaster Risk Management | - | - | - | 0.00 | 0% |
| 8 | Built facilities | 5,000,000.00 | 5,900,000.00 | 6,903,000.00 | 17,803,000.00 | 3% |
| 9 | Urban Green Infrastructure | 10,023,372.88 | 4,542,850.55 | 5,315,135.15 | 19,881,358.58 | 4% |
| 11 | Consultancy serv. for designs and Contract management |  |  |  | 0.00 | 0% |
| 12 | Capacity Building support (up to 5% of CIP can be used on capacity building support). | 5,040,160.02 | 5,947,388.82 | 6,958,444.92 | 17,945,993.77 | 3% |
|  | **Total** | **174,266,434.83** | **174,217,124.38** | **200,999,400.25** | 549,482,959.46 | **100%** |

1. Annual EFY 2013 CIP Project Detail by Source of Funds

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| S/N | Project | Unit | Qty | Total Cost  EFY 2013 ( ETB) | Funding Sources (Amount) , ETB | | | | | |  |
| UIIDP IDA Grant | Zonal Contribution | City Contribution | Additional state Funds | Additional Municipality Funds | Rolled from last year | Community Contribution |
| **Pillar 6. Integrated Urban Infrastructure** | | | | | | | | | | | |
| A | **Movement Network** |  |  |  |  |  |  |  |  |  |  |
|  | **UIIDP Funded projects** |  |  |  |  |  |  |  |  |  |  |
| I | **New projects** |  |  |  |  |  |  |  |  |  |  |
| 1 | Roads |  |  |  |  |  |  |  |  |  |  |
| **1.1** | **Cobblestone Road** |  |  |  |  |  |  |  |  |  |  |
| 1.1.1 | ASPHALT TO GETAHUN AYELE & GETAHUN LEMA TO GABALE TSARA | m2 | 2,548.00 | 3,409,056.69 | 1,863,766.65 | 772,645.02 | 772,645.02 |  |  |  |  |
| 1.1.2 | TAKELE TESEMA TO ELIYAS GAGA | m2 | 1,470.00 | 2,158,666.98 | 1,180,165.62 | 489,250.68 | 489,250.68 |  |  |  |  |
| 1.1.3 | DESALEGN DATA TO MEKANEYESUS GUEST HOUSE | m2 | 1,470.00 | 1,909,901.61 | 1,044,163.02 | 432,869.30 | 432,869.30 |  |  |  |  |
| 1.1.4 | ZERIHUN ZUMA TO TESFAYE DURE | m2 | 2,310.00 | 2,962,220.34 | 1,619,476.58 | 671,371.88 | 671,371.88 |  |  |  |  |
| 1.1.5 | FROM CHICHE CHIBIRE TO TADELECH SHITAYE & LISANEWORK TO OLD BRIDGE | m2 | 2,310.00 | 2,707,345.17 | 1,480,133.68 | 613,605.74 | 613,605.74 |  |  |  |  |
| 1.1.6 | FROM AREGAWIYAN TO GULCHA DOKILE & YAPA YAYA TO ZENEBE ZIDA | m2 | 2,380.00 | 3,072,009.34 | 1,679,499.36 | 696,254.99 | 696,254.99 |  |  |  |  |
| 1.1.7 | HAILEMICHAEL HALALA TO BELAYNESH MERGIYA | m2 | 2,625.00 | 3,285,820.16 | 1,796,391.96 | 744,714.10 | 744,714.10 |  |  |  |  |
| 1.1.8 | ASHEBIR ASFA THROUGH ASFAW DAGNIE TO G/MEDIHIN ADINEW | m2 | 1,750.00 | 2,235,173.13 | 1,221,992.33 | 506,590.40 | 506,590.40 |  |  |  |  |
| 1.1.9 | ABEBE GEZAHAGN THROUGH MENGISTU MARKA TO PETROS | m2 | 1,260.00 | 1,687,952.76 | 922,821.28 | 382,565.74 | 382,565.74 |  |  |  |  |
| 1.1.10 | SOLOMON CHODA TO BITANE MENZA | m2 | 1,890.00 | 2,644,387.71 | 1,445,714.19 | 599,336.76 | 599,336.76 |  |  |  |  |
| 1.1.11 | DAMENE TO SENODOS WOFCHO BET | m2 | 2,240.00 | 2,943,135.74 | 1,609,042.83 | 667,046.45 | 667,046.45 |  |  |  |  |
| 1.1.12 | MATEYOS LOHA TO KES KETEMA, MENZA TO AWUDE AHMED & CHAIN ACADAMY TO ASNAKECH LENCHA | m2 | 2,310.00 | 2,723,883.57 | 1,489,175.40 | 617,354.09 | 617,354.09 |  |  |  |  |
| S/N | Project | Unit | Qty | Total Cost  EFY 2013 ( ETB) | Funding Sources (Amount) , ETB | | | | | |  |
|  |  |  |  |  | UIIDP IDA Grant | Zonal Contribution | City Contribution | Additional state Funds | Additional Municipality Funds | Rolled from last year | Community Contribution |
| 1.1.13 | HUSEN YIMER TO ASKALECH GIZACHEW, LIYU MEAZA TO NATINAEL, TAGESE CHAFO TO MEDIHANIT METASEBIYA & DESALEGN LAFAMO TO MEKONNEN | m2 | 2,590.00 | 3,304,230.95 | 1,806,457.33 | 748,886.81 | 748,886.81 |  |  |  |  |
| 1.1.14 | GETACHEW SEMERE TO ASPHALT | m2 | 2,184.00 | 2,682,562.05 | 1,466,584.49 | 607,988.78 | 607,988.78 |  |  |  |  |
| 1.1.15 | BOMBOLO AGIDEW TO ASPHALT | m2 | 1,470.00 | 1,910,331.97 | 1,044,398.30 | 432,966.84 | 432,966.84 |  |  |  |  |
| 1.1.16 | MOGES W/AMANUEL TO AEMIRO ALTO & MINALU BULGO TO TULO BOYZO | m2 | 1,470.00 | 1,910,331.97 | 1,044,398.30 | 432,966.84 | 432,966.84 |  |  |  |  |
| 1.1.17 | CHALACHEW TAMIRU TO TESFAYE HAILE & BEDILU TO TIRUYE | m2 | 1,890.00 | 2,452,169.02 | 1,340,626.23 | 555,771.39 | 555,771.39 |  |  |  |  |
| 1.1.18 | WANSO WASHA TO THOMAS WASHE & JINKA BER TO MULUWONGEL | m2 | 2,380.00 | 3,079,444.99 | 1,683,564.51 | 697,940.24 | 697,940.24 |  |  |  |  |
| 1.1.19 | TSIGEREDA KEBEDE TO MENGISTU WORKU & D/R TESFAYE TO TADELE YILMA | m2 | 2,700.00 | 3,043,254.70 | 1,663,778.90 | 689,737.90 | 689,737.90 |  |  |  |  |
| 1.1.20 | LABIYAJO THROUGH TSEGAYE BEKELE TO MOLA HABTE | m2 | 2,320.00 | 2,854,440.11 | 1,560,552.01 | 646,944.05 | 646,944.05 |  |  |  |  |
| 1.1.21 | MOLA HABTE THROUGH ASCHENAKI MAMO TO NEW ASPHALT | m2 | 2,800.00 | 3,405,735.48 | 1,861,950.91 | 771,892.29 | 771,892.29 |  |  |  |  |
| 1.1.22 | SHEWAYE MINDAYE THROUGH NEW CULVERT TO WONDWOSEN WUBAYEHU | m2 | 2,450.00 | 3,165,314.25 | 1,730,510.13 | 717,402.06 | 717,402.06 |  |  |  |  |
| 1.1.23 | TESFAYE KOIRA THROUGH ALMAZ ALEMAYEHU TO GUDELA KUSIYA | m2 | 1,960.00 | 2,570,254.38 | 1,405,184.72 | 582,534.83 | 582,534.83 |  |  |  |  |
| 1.1.24 | KASAHUN GEZAHAGN TO MINJA, MINJA TO WONBERA, WONBERA TO DEBEBE LOFA | m2 | 1,960.00 | 2,504,746.30 | 1,369,370.78 | 567,687.76 | 567,687.76 |  |  |  |  |
| S/N | Project | Unit | Qty | Total Cost  EFY 2013 ( ETB) | Funding Sources (Amount) , ETB | | | | | |  |
|  |  |  |  |  | UIIDP IDA Grant | Zonal Contribution | City Contribution | Additional state Funds | Additional Municipality Funds | Rolled from last year | Community Contribution |
| 1.1.25 | KASAHUN GEZAHAGN TO MENGISTU MEYA & ETENESH BEKELE TO DEREJE ALEMU | m2 | 1,820.00 | 2,334,729.20 | 1,276,420.67 | 529,154.27 | 529,154.27 |  |  |  |  |
| 1.1.26 | ADDIS ALEMAYEHU WOFCHO BET TO DEBEBE MAMACHA | m2 | 1,620.00 | 1,903,508.31 | 1,040,667.73 | 431,420.29 | 431,420.29 |  |  |  |  |
| 1.1.27 | ABUGIYA SHILE TO YIFTUSIRA MOLA | m2 | 2,160.00 | 2,606,027.61 | 1,424,742.32 | 590,642.64 | 590,642.64 |  |  |  |  |
| 1.1.28 | WADA DERE TO DEBEBE BIRHANE | m2 | 1,869.00 | 2,484,813.76 | 1,358,473.45 | 563,170.15 | 563,170.15 |  |  |  |  |
| 1.1.29 | RAHEL KULINO TO W/RO BIRHANE KASA | m2 | 1,520.00 | 1,870,967.11 | 1,022,877.12 | 424,044.99 | 424,044.99 |  |  |  |  |
| 1.1.30 | EJIGAYEHU DEBREWORK TO MESERET ADANE | m2 | 1,760.00 | 2,147,879.80 | 1,174,268.16 | 486,805.82 | 486,805.82 |  |  |  |  |
|  | **Cobblestone Road total** |  | **61,486.00** | **77,970,295.16** | **42,627,168.97** | **17,671,563.10** | **17,671,563.10** | **-** | **-** | **-** | **-** |
| **1.2** | **Street Light** |  |  |  |  |  |  |  |  |  |  |
| **1.2.1** | **From Konso sefer adebabay to Admasu house and from Fish Corporation to Zone Urban Dev't Office** | **Km** | **2.40** | **6,573,707.26** | **3,593,913.93** | **1,489,896.66** | **1,489,896.66** |  |  | **-** |  |
|  | **Street Light total** |  | **2.40** | **6,573,707.26** | **3,593,913.93** | **1,489,896.66** | **1,489,896.66** |  |  | **-** |  |
| **1.3** | **Bridges,Fords & Culvert construction** |  |  |  |  |  |  |  |  |  |  |
| 1.3.1 | HIBRET LELIMAT SCHOOL CULVERT | No | 1 | 1,010,619.57 | 552,516.20 | 229,051.69 | 229,051.69 |  |  |  |  |
| 1.3.2 | SINODOS CULVERT | No | 1 | 1,203,996.91 | 658,237.60 | 272,879.66 | 272,879.66 |  |  |  |  |
| 1.3.3 | CATHOLIC MISSION CULVERT | No | 1 | 1,159,160.31 | 633,724.96 | 262,717.67 | 262,717.67 |  |  |  |  |
| 1.3.4 | GURBA CULVERT | No | 1 | 946,138.84 | 517,263.92 | 214,437.46 | 214,437.46 |  |  |  |  |
| 1.3.5 | TSEGAYE H/GIORGIS BRIDGE/GEBRIEL MESHAGERIYA | No | 1 | 5,065,074.31 | 2,769,128.65 | 1,147,972.83 | 1,147,972.83 |  |  |  |  |
|  | **Bridges,Fords & Culvert construction total** |  |  | **9,384,989.94** | **5,130,871.33** | **2,127,059.31** | **2,127,059.31** | **-** |  |  |  |
|  | **Movement Network (New Projects) Total** |  |  | **93,928,992.36** | **51,351,954.23** | **21,288,519.07** | **21,288,519.07** | **-** | **-** | **-** | **-** |
|  | **Movement Network (Rolled)** |  |  |  |  |  |  |  |  |  |  |
| **1** | **Rolled Cobble stone** |  |  |  |  |  |  |  |  |  |  |
| S/N | Project | Unit | Qty | Total Cost  EFY 2013 ( ETB) | Funding Sources (Amount) , ETB | | | | | |  |
|  |  |  |  |  | UIIDP IDA Grant | Zonal Contribution | City Contribution | Additional state Funds | Additional Municipality Funds | Rolled from last year | Community Contribution |
| 1.1 | From Ato Dubale Dunke to S/R Yirgedu, Alemu Ano to Mewale Hitsan Block 4 | m2 | 3,745 | 2,353,222.57 |  |  |  |  |  | 2,353,222.57 |  |
| 1.2 | From Endezihnew Kasaye to Wushu Pension | m2 | 70 | 653,712.95 |  |  |  |  |  | 653,712.95 |  |
| 1.3 | From Eyob Kurka to Gida Gita | m2 | 140 | 674,018.23 |  |  |  |  |  | 674,018.23 |  |
| 1.4 | From Lukas Woga to Dr. Melkamu Biniyam | m2 | 70 | 552,825.18 |  |  |  |  |  | 552,825.18 |  |
| 1.5 | From Mesfin Albo to W/ro Tsehay house | m2 | 70 | 521,796.62 |  |  |  |  |  | 521,796.62 |  |
| 1.6 | From Tefera Bizuneh to Almaz Gergeda | m2 | 70 | 419,452.44 |  |  |  |  |  | 419,452.44 |  |
| 1.7 | Shaleka Debebe Sisay to New Asphalt | m2 | 35 | 475,911.75 |  |  |  |  |  | 475,911.75 |  |
|  | **Rolled Cobble stone total** |  | **4,200** | **5,650,939.74** | **-** | **-** | **-** |  |  | 5,650,939.74 |  |
| **1.3** | **Rolled Bridges,Fords & Culvert construction** |  |  |  |  |  |  |  |  |  |  |
| 1.3.1 | Chamo Campus University Fence | No | 1.00 | 539,035.66 | - | - | - |  |  | 539,035.66 |  |
| 1.3.2 | Sebsibe Haile Culvert | No | 1.00 | 901,281.57 |  |  |  |  |  | 901,281.57 |  |
| 1.3.3 | Dawit Dage to Ashewa Mado | No | 1.00 | 7,998,959.38 |  |  |  |  |  | 7,998,959.38 |  |
|  | **Rolled Bridges,Fords & Culvert construction total** |  | **3.00** | **9,439,276.61** | **-** | **-** | **-** | **-** | **-** | **9,439,276.61** | **-** |
| **1.4** | **Rolled Roundabout constrution** |  |  |  |  |  |  |  |  |  |  |
| 1.4.1 | Gamo Round about construction | 1 | 1.00 | 11,000,000.00 |  |  |  | 11,000,000.00 | - |  |  |
|  | **Sub total** | **1** | **1.00** | **11,000,000.00** |  |  |  | **11,000,000.00** | **-** |  |  |
|  | **Movement Network (Rolled) Total** |  |  | **26,090,216.35** | **-** | **-** | **-** | **11,000,000.00** | **-** | **15,090,216.35** | **-** |
|  | **Movement Network Total** |  |  | **120,019,208.71** | **51,351,954.23** | **21,288,519.07** | **21,288,519.07** | **11,000,000.00** | **-** | **15,090,216.35** | **-** |
| **B** | **Economic & Social Services** |  |  |  |  |  |  |  |  |  |  |
|  | **Economic & Social Services(New Projects)** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Economic & Social Services(New Projects) Total** |  | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| S/N | Project | Unit | Qty | Total Cost  EFY 2013 ( ETB) | Funding Sources (Amount) , ETB | | | | | |  |
|  |  |  |  |  | UIIDP IDA Grant | Zonal Contribution | City Contribution | Additional state Funds | Additional Municipality Funds | Rolled from last year | Community Contribution |
|  | **Economic & Social Services(Rolled)** |  |  |  |  |  |  |  |  |  |  |
| **1.4.2** | **Abattior car** | **No** | **1.00** | **5,000,000.00** |  |  |  |  |  | **5,000,000.00** |  |
|  | **Economic & Social Services(Rolled)Total** |  | **1** | **5,000,000** |  |  |  | **-** | **-** | **5,000,000** |  |
|  | **Economic & Social Services Total** |  | **1.00** | **5,000,000.00** | **-** | **-** | **-** | **-** | **-** | **5,000,000.00** | **-** |
| **E** | **Other** |  |  |  |  |  |  |  |  |  |  |
|  | **Electricity Reticulation** |  |  |  |  |  |  |  |  |  |  |
|  | **Electric Line Expansion /Transformer /** |  |  |  |  |  |  |  |  |  |  |
| 1.10 | SENODOS SEFER & AT THE BACK OF TEXTILE FACTORY | No | 2.00 | 3,232,455.76 | 1,767,217.09 | 732,619.34 | 732,619.34 |  |  |  |  |
|  | **Electric Line Expansion /Transformer /Total** |  | **2.00** | **3,232,455.76** | **1,767,217.09** | **732,619.34** | **732,619.34** |  |  |  |  |
|  | **WATER SUPPLY** |  |  |  | - | - | - |  |  |  |  |
|  | **WATER SUPPLY PROJECT AT THE BACK OF TEXTILE FACTORY** | No | **1.00** | **1,000,000.00** | 546,710.37 | 226,644.81 | 226,644.81 |  |  |  |  |
|  | **WATER SUPPLY Total** |  | **1.00** | **1,000,000.00** | **546,710.37** | **226,644.81** | **226,644.81** | **-** | **-** | **-** | **-** |
|  | **Pillar 6. Integrated Urban Infrastructure Total** |  |  | **129,251,664.47** | **53,665,881.68** | **22,247,783.22** | **22,247,783.22** | **11,000,000.00** | **-** | **20,090,216.35** | **-** |
|  | **Pillar 7: Environmental, Green Services & Recreation** | | | |  |  |  |  |  |  |  |
| **C** | **Environmental Services(New Projects)** |  |  |  |  |  |  |  |  |  |  |
| **1.2** | **Drainage construction** |  |  |  |  |  |  |  |  |  |  |
| 1.2.1 | TESFAYE TEFERA TO BEZABIH WADA & AKIRSO KORA TO BONO | m | 412.00 | 1,544,014.58 | 844,128.78 | 349,942.90 | 349,942.90 |  |  |  |  |
| 1.2.2 | BRIDGE TO TESFAYE WORKINEH | m | 280.00 | 1,030,416.91 | 563,339.61 | 233,538.65 | 233,538.65 |  |  |  |  |
| 1.2.3 | GEDA GAZE TO MATEYOS ASHA | m | 134.00 | 576,882.82 | 315,387.82 | 130,747.50 | 130,747.50 |  |  |  |  |
| 1.2.4 | GIRMA SANA TO BEKELE TADESE | m | 170.00 | 688,277.63 | 376,288.52 | 155,994.56 | 155,994.56 |  |  |  |  |
| S/N | Project | Unit | Qty | Total Cost  EFY 2013 ( ETB) | Funding Sources (Amount) , ETB | | | | | |  |
|  |  |  |  |  | UIIDP IDA Grant | Zonal Contribution | City Contribution | Additional state Funds | Additional Municipality Funds | Rolled from last year | Community Contribution |
| 1.2.5 | DAWIT DORKE THROUGH SAMSON TO GEZMO TINKU | m | 310.00 | 1,119,713.45 | 612,158.96 | 253,777.25 | 253,777.25 |  |  |  |  |
| 1.2.6 | BIRKABY THROUGH ABERA MOTA TO ENDALE H/MESKEL | m | 350.00 | 1,243,485.46 | 679,826.40 | 281,829.53 | 281,829.53 |  |  |  |  |
| 1.2.7 | KALEB KANKO TO DIDO ABUTE | m | 130.00 | 566,271.85 | 309,586.69 | 128,342.58 | 128,342.58 |  |  |  |  |
| 1.2.8 | YISIHAK MENA TO WONDIYIFRAW | m | 220.00 | 842,992.65 | 460,872.82 | 191,059.91 | 191,059.91 |  |  |  |  |
| 1.2.9 | CHAMO CAMPUS ASPHALT TO BEHAILU ABOTA | m | 220.00 | 842,992.65 | 460,872.82 | 191,059.91 | 191,059.91 |  |  |  |  |
| 1.2.10 | AZENEH TEKA TO GORGE & BIZUNEH BUSA TO BISAF LEMA | m | 480.00 | 1,910,208.79 | 1,044,330.96 | 432,938.92 | 432,938.92 |  |  |  |  |
| 1.2.11 | KULIFO GREENERY SITE DITCH | M | 305.00 | 1,240,478.37 | 678,182.39 | 281,147.99 | 281,147.99 |  |  |  |  |
| 1.2.12 | S/R YIRGEDU MENGESHA TO SIYERE MEKURIYA | m | 300.00 | 2,319,860.77 | 1,268,291.94 | 525,784.41 | 525,784.41 |  |  |  |  |
|  | **Drainage total** |  | **3,311.00** | **13,925,595.93** | **7,613,267.71** | **3,156,164.11** | **3,156,164.11** | **-** |  | **-** | **-** |
| **1.6** | **Greenery development** |  |  |  |  |  |  |  |  |  |  |
| 1.6.2 | Public Park at the side of Kulufo river phase-IIII | m2 | 15,000.00 | 3,849,873.35 | 2,104,765.69 | 872,553.83 | 872,553.83 |  |  |  |  |
|  | **Greenery development total** |  | **15,000.00** | **3,849,873.35** | **2,104,765.69** | **872,553.83** | **872,553.83** |  |  |  |  |
| **5** | **Municipal Non UIIDP Works (New)** |  |  |  |  |  |  |  |  |  |  |
|  | **Municipal Non UIIDP Works (New) Total** |  |  |  |  |  |  |  |  |  |  |
|  | **Environmental Services(New Projects) Total** |  |  | **17,775,469.28** | **9,718,033.40** | **4,028,717.94** | **4,028,717.94** | **-** | **-** | **-** | **-** |
|  | **Environmental Services(Rolled)** |  |  |  |  |  |  |  |  |  |  |
| **5** | **Rolled Greenery Development** |  |  |  |  |  |  |  |  |  |  |
| 5.2 | Public Park at the side of Kulufo river phase-3 | m2 | 18,000 | 3,498,963.64 |  |  |  |  |  | 3,498,963.64 |  |
| 5.3 | Omo Hall Compound Greenary Development phase-2 | m2 | 4,000 | 726,094.65 |  |  |  |  |  | 726,094.65 |  |
|  | **Rolled Greenery Development Total** |  | 22,000 | 4,225,058.29 | - | - | - | - | - | 4,225,058.29 |  |
| 6 | **Rolled Greenery protection fence** |  |  |  |  |  |  |  |  |  |  |
| S/N | Project | Unit | Qty | Total Cost  EFY 2013 ( ETB) | Funding Sources (Amount) , ETB | | | | | |  |
|  |  |  |  |  | UIIDP IDA Grant | Zonal Contribution | City Contribution | Additional state Funds | Additional Municipality Funds | Rolled from last year | Community Contribution |
| 6.1 | From Referral Hospital to Lemlem Square phase-2 | km | 0.10 | 630,392.95 |  |  |  |  |  | 630,392.95 |  |
|  | **Rolled Greenery protection fence Total** |  | 0.10 | 630,392.95 | - | - | - | - | - | 630,392.95 | - |
| 7 | **Rolled Asphalt median and greenery** |  |  |  |  |  |  |  |  |  |  |
| 7.1 | From Haile Resort to Hawariyat Church | km | 0.10 | 1,318,048.29 |  |  |  |  |  | 1,318,048.29 |  |
|  | **Rolled Asphalt median and greenery Total** |  | **0.10** | **1,318,048.29** | **-** | **-** | **-** | **-** | **-** | **1,318,048.29** |  |
| **6** | **Rolled Drainage Projects** |  |  |  |  |  |  |  |  |  |  |
| **6.1** | From Alemu Ano to Pawlos Genta | **m** | **90** | **428,733.89** |  |  |  |  |  | 428,733.89 |  |
|  | **Rolled Drainage Projects Total** |  | **90** | **428,733.89** | **-** | **-** | **-** | **-** | **-** | **428,733.89** |  |
| **2** | **Solid Waste (Rolled)** |  |  |  |  |  |  |  |  |  |  |
| 1.4.1 | Skip loader | No | 1.00 | 4,018,603.09 |  |  |  |  |  | 4,018,603.09 |  |
|  | **Solid Waste (Rolled) total** |  | **1.00** | **4,018,603.09** |  |  |  | **-** | **-** | **4,018,603.09** |  |
|  | **Environmental Services (Rolled) Total** |  |  | **10,620,836.51** | **-** | **-** | **-** | **-** | **-** | **10,620,836.51** |  |
|  | **Environmental Services Total** |  |  | **28,396,305.79** | **9,718,033.40** | **4,028,717.94** | **4,028,717.94** | **-** | **-** | **10,620,836.51** | **-** |
|  | **Others** |  |  |  |  |  |  |  |  |  |  |
|  | **Pillar 7: Environmental, Green Services & Recreation Total** | | | **28,396,305.79** | **9,718,033.40** | **4,028,717.94** | **4,028,717.94** | **-** | **-** | **10,620,836.51** | **-** |
|  | **Pillar 8: Resilient, Inclusive and Safer Cities** |  |  |  |  |  |  |  |  |  |  |
|  | **Environmental Services** |  |  |  |  |  |  |  |  |  |  |
| 1.3 | **Retaining wall construction(New)** |  |  |  |  |  |  |  |  |  |  |
| 1.3.1 | Retaining wall at the side of Kulufo river phase-III | m | 250.00 | 11,388,624.58 | 6,226,279.17 | 2,581,172.71 | 2,581,172.71 |  |  |  |  |
|  | **Retaining wall total** |  | **250.00** | **11,388,624.58** | **6,226,279.17** | **2,581,172.71** | **2,581,172.71** |  |  |  |  |
| **2** | **Retaining wall(Rolled)** |  |  |  |  |  |  |  |  |  |  |
| 2.1 | Retaining wall at the side of Kulufo river phase-II | m3 | 250.00 | 9,806,360.50 |  | - | - |  |  | 9,806,360.50 |  |
| 2.2 | Konso Market to Stadium Retaining wall | m3 | 80.00 | 1,383,319.47 |  |  |  |  |  | 1,383,319.47 |  |
| S/N | Project | Unit | Qty | Total Cost  EFY 2013 ( ETB) | Funding Sources (Amount) , ETB | | | | | |  |
|  |  |  |  |  | UIIDP IDA Grant | Zonal Contribution | City Contribution | Additional state Funds | Additional Municipality Funds | Rolled from last year | Community Contribution |
|  | **Rolled Retaining wall total** |  | **330.00** | **11,189,679.97** | **-** | **-** | **-** | **-** | **-** | **11,189,679.97** |  |
|  | **Retaining wall total** |  | **580.00** | **22,578,304.55** | **6,226,279.17** | **2,581,172.71** | **2,581,172.71** | **-** | **-** | **11,189,679.97** |  |
|  | **Environmental Services Total** |  |  | **22,578,304.55** | **6,226,279.17** | **2,581,172.71** | **2,581,172.71** | **-** |  | **11,189,679.97** |  |
|  | **Pillar 8: Resilient, Inclusive and Safer Cities total** |  |  | **22,578,304.55** | **6,226,279.17** | **2,581,172.71** | **2,581,172.71** | **-** |  | **11,189,679.97** | **-** |
|  | **Municipal Administration Buildings and Other Projects which cannot be put in Pillars** |  |  |  |  |  |  |  |  |  |  |
|  | **Municipal (New projects)** |  |  |  |  |  |  |  |  |  |  |
| **A** | **Buildings(New)** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Buildings(Rolled)** |  |  |  |  |  |  |  |  |  |  |
| 1 | Low cot house | No | 1 | 4,000,000.00 |  |  |  |  | 4,000,000.00 |  |  |
| 2 | Cadaster office building | No | 1 | 9,448,892.00 |  |  |  |  | 9,448,892.00 |  |  |
| 3 | Animal Health Center | No | 1 | 1,585,000.00 |  |  |  | 1,585,000.00 |  |  |  |
| 3 | Rolled One shop serveice shed building | No | 1.00 | 1,500,000.00 |  |  |  | 1,500,000.00 |  |  |  |
|  | **Buildings (Rolled) Total** | **No** | **4.00** | **16,533,892.00** | **-** | **-** | **-** | **3,085,000.00** | **13,448,892.00** | **-** | **-** |
|  | **Buildings Total** | **No** | **4.00** | **16,533,892.00** | **-** | **-** | **-** | **3,085,000.00** | **13,448,892.00** | **-** | **-** |
|  | **Municipal (Rolled projects)** |  |  | **16,533,892.00** | **-** | **-** | **-** | **3,085,000.00** | **13,448,892.00** | **-** |  |
| **6** | **Capacity building** |  |  |  |  |  |  |  |  |  |  |
| 6.1 | Local training |  |  | 2,225,000.00 | 1,216,430.57 | 504,284.71 | 504,284.71 |  |  |  |  |
| 6.2 | Office equipment |  |  | 2,815,160.02 | 1,539,077.18 | 638,041.42 | 638,041.42 |  |  |  |  |
|  | **Capacity building** |  |  | **5,040,160.02** | **2,755,507.75** | **1,142,326.13** | **1,142,326.13** |  |  |  |  |
|  | **Total CIP Budget** |  |  | **201,800,326.83** | **72,365,702.00** | **30,000,000.00** | **30,000,000.00** | **14,085,000.00** | **13,448,892.00** | **41,900,732.83** | **-** |

1. Detailed Annual Action Plan for Implementation of CIP for EFY 2013

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Action plan and Cash Flow Plan After Revision of CIP** | | | | | | | | | | |
| **New Assets** | | | | | | | | | | |
| **Region: SNNPR** | | | | | | | | | | |
| **City:Arbaminch** | | | | | | | | | | |
| **Title: Annual Action Plan (2013 E.C.)** | | | | | | | | | | |
| **SN** | **Activity** | **Category** | **Output Indicator /unit of measure/** | | **Implementation period** | | | | **Annual total** | **Remark** |
| **Q1** | **Q2** | **Q3** | **Q4** |
|  |  |  | **Physical/Financial** | | | |
| **Pillar 6. Integrated Urban Infrastructure** | | | | | | | | | | |
| A | **Movement Network** |  | |  |  |  |  |  |  |  |
|  | **UIIDP Funded projects** |  | |  |  |  |  |  |  |  |
| I | **New projects** |  | |  |  |  |  |  |  |  |
| 1 | Roads |  | |  |  |  |  |  |  |  |
| **1.1** | **Cobblestone Road** |  | |  |  |  |  |  |  |  |
| 1.1.1 | ASPHALT TO GETAHUN AYELE & GETAHUN LEMA TO GABALE TSARA | Civil Work | | m2 |  | 637.00 | 1,274.00 | 637.00 | 2,548.00 |  |
| km |  | 0.091 | 0.182 | 0.091 | **0.364** |  |
| ETB |  | 852,264.17 | 1,704,528.35 | 852,264.17 | 3,409,056.69 |  |
| 1.1.2 | TAKELE TESEMA TO ELIYAS GAGA | Civil Work | | m2 |  | 367.50 | 735.00 | 367.50 | 1,470.00 |  |
| km |  | 0.053 | 0.105 | 0.053 | **0.210** |  |
| ETB |  | 539,666.75 | 1,079,333.49 | 539,666.75 | 2,158,666.98 |  |
| 1.1.3 | DESALEGN DATA TO MEKANEYESUS GUEST HOUSE | Civil Work | | m2 |  | 367.50 | 735.00 | 367.50 | 1,470.00 |  |
| km |  | 0.053 | 0.105 | 0.053 | **0.210** |  |
| ETB |  | 477,475.40 | 954,950.81 | 477,475.40 | 1,909,901.61 |  |
| 1.1.4 | ZERIHUN ZUMA TO TESFAYE DURE | Civil Work | | m2 |  | 577.50 | 1,155.00 | 577.50 | 2,310.00 |  |
| km |  | 0.083 | 0.165 | 0.083 | 0.330 |  |
| ETB |  | 740,555.09 | 1,481,110.17 | 740,555.09 | 2,962,220.34 |  |
| **SN** | **Activity** | **Category** | **Output Indicator /unit of measure/** | | **Implementation period** | | | | **Annual total** | **Remark** |
| **Q1** | **Q2** | **Q3** | **Q4** |
|  |  |  | **Physical/Financial** | | | |
| 1.1.5 | FROM CHICHE CHIBIRE TO TADELECH SHITAYE & LISANEWORK TO OLD BRIDGE | Civil Work | | m2 |  | 577.50 | 1,155.00 | 577.50 | 2,310.00 |  |
| km |  | 0.083 | 0.165 | 0.083 | 0.330 |  |
| ETB |  | 676,836.29 | 1,353,672.59 | 676,836.29 | 2,707,345.17 |  |
| 1.1.6 | FROM AREGAWIYAN TO GULCHA DOKILE & YAPA YAYA TO ZENEBE ZIDA | Civil Work | | m2 |  | 595.00 | 1,190.00 | 595.00 | 2,380.00 |  |
| km |  | 0.085 | 0.170 | 0.085 | 0.340 |  |
| ETB |  | 768,002.34 | 1,536,004.67 | 768,002.34 | 3,072,009.34 |  |
| 1.1.7 | HAILEMICHAEL HALALA TO BELAYNESH MERGIYA | Civil Work | | m2 |  | 656.25 | 1,312.50 | 656.25 | 2,625.00 |  |
| km |  | 0.094 | 0.188 | 0.094 | 0.375 |  |
| ETB |  | 821,455.04 | 1,642,910.08 | 821,455.04 | 3,285,820.16 |  |
| 1.1.8 | ASHEBIR ASFA THROUGH ASFAW DAGNIE TO G/MEDIHIN ADINEW | Civil Work | | m2 |  | 437.50 | 875.00 | 437.50 | 1,750.00 |  |
| km |  | 0.063 | 0.125 | 0.063 | 0.250 |  |
| ETB |  | 558,793.28 | 1,117,586.57 | 558,793.28 | 2,235,173.13 |  |
| 1.1.9 | ABEBE GEZAHAGN THROUGH MENGISTU MARKA TO PETROS | Civil Work | | m2 |  | 315.00 | 630.00 | 315.00 | 1,260.00 |  |
| km |  | 0.045 | 0.090 | 0.045 | 0.180 |  |
| ETB |  | 421,988.19 | 843,976.38 | 421,988.19 | 1,687,952.76 |  |
| 1.1.10 | SOLOMON CHODA TO BITANE MENZA | Civil Work | | m2 |  | 472.50 | 945.00 | 472.50 | 1,890.00 |  |
| km |  | 0.068 | 0.135 | 0.068 | 0.270 |  |
| ETB |  | 661,096.93 | 1,322,193.86 | 661,096.93 | 2,644,387.71 |  |
| 1.1.11 | DAMENE TO SENODOS WOFCHO BET | Civil Work | | m2 |  | 560.00 | 1,120.00 | 560.00 | 2,240.00 |  |
| km |  | 0.080 | 0.160 | 0.080 | 0.320 |  |
| ETB |  | 735,783.94 | 1,471,567.87 | 735,783.94 | 2,943,135.74 |  |
| 1.1.12 | MATEYOS LOHA TO KES KETEMA, MENZA TO AWUDE AHMED & CHAIN ACADAMY TO ASNAKECH LENCHA | Civil Work | | m2 |  | 577.50 | 1,155.00 | 577.50 | 2,310.00 |  |
| km |  | 0.083 | 0.165 | 0.083 | 0.330 |  |
| ETB |  | 680,970.89 | 1,361,941.79 | 680,970.89 | 2,723,883.57 |  |
| **SN** | **Activity** | **Category** | **Output Indicator /unit of measure/** | | **Implementation period** | | | | **Annual total** | **Remark** |
| **Q1** | **Q2** | **Q3** | **Q4** |
|  |  |  | **Physical/Financial** | | | |
| 1.1.13 | HUSEN YIMER TO ASKALECH GIZACHEW, LIYU MEAZA TO NATINAEL, TAGESE CHAFO TO MEDIHANIT METASEBIYA & DESALEGN LAFAMO TO MEKONNEN | Civil Work | | m2 |  | 647.50 | 1,295.00 | 647.50 | 2,590.00 |  |
| km |  | 0.093 | 0.185 | 0.093 | 0.370 |  |
| ETB |  | 826,057.74 | 1,652,115.48 | 826,057.74 | 3,304,230.95 |  |
| 1.1.14 | GETACHEW SEMERE TO ASPHALT | Civil Work | | m2 |  | 546.00 | 1,092.00 | 546.00 | 2,184.00 |  |
| km |  | 0.068 | 0.137 | 0.068 | 0.273 |  |
| ETB |  | 670,640.51 | 1,341,281.03 | 670,640.51 | 2,682,562.05 |  |
| 1.1.15 | BOMBOLO AGIDEW TO ASPHALT | Civil Work | | m2 |  | 367.50 | 735.00 | 367.50 | 1,470.00 |  |
| km |  | 0.053 | 0.105 | 0.053 | 0.210 |  |
| ETB |  | 477,582.99 | 955,165.99 | 477,582.99 | 1,910,331.97 |  |
| 1.1.16 | MOGES W/AMANUEL TO AEMIRO ALTO & MINALU BULGO TO TULO BOYZO | Civil Work | | m2 |  | 367.50 | 735.00 | 367.50 | 1,470.00 |  |
| km |  | 0.053 | 0.105 | 0.053 | 0.210 |  |
| ETB |  | 477,582.99 | 955,165.99 | 477,582.99 | 1,910,331.97 |  |
| 1.1.17 | CHALACHEW TAMIRU TO TESFAYE HAILE & BEDILU TO TIRUYE | Civil Work | | m2 |  | 472.50 | 945.00 | 472.50 | 1,890.00 |  |
| km |  | 0.068 | 0.135 | 0.068 | 0.270 |  |
| ETB |  | 613,042.26 | 1,226,084.51 | 613,042.26 | 2,452,169.02 |  |
| 1.1.18 | WANSO WASHA TO THOMAS WASHE & JINKA BER TO MULUWONGEL | Civil Work | | m2 |  | 595.00 | 1,190.00 | 595.00 | 2,380.00 |  |
| km |  | 0.085 | 0.170 | 0.085 | 0.340 |  |
| ETB |  | 769,861.25 | 1,539,722.50 | 769,861.25 | 3,079,444.99 |  |
| 1.1.19 | TSIGEREDA KEBEDE TO MENGISTU WORKU & D/R TESFAYE TO TADELE YILMA | Civil Work | | m2 |  | 675.00 | 1,350.00 | 675.00 | 2,700.00 |  |
| km |  | 0.068 | 0.135 | 0.068 | 0.270 |  |
| ETB |  | 760,813.68 | 1,521,627.35 | 760,813.68 | 3,043,254.70 |  |
| **SN** | **Activity** | **Category** | **Output Indicator /unit of measure/** | | **Implementation period** | | | | **Annual total** | **Remark** |
| **Q1** | **Q2** | **Q3** | **Q4** |
|  |  |  | **Physical/Financial** | | | |
| 1.1.20 | LABIYAJO THROUGH TSEGAYE BEKELE TO MOLA HABTE | Civil Work | | m2 |  | 580.00 | 1,160.00 | 580.00 | 2,320.00 |  |
| km |  | 0.073 | 0.145 | 0.073 | 0.290 |  |
| ETB |  | 713,610.03 | 1,427,220.06 | 713,610.03 | 2,854,440.11 |  |
| 1.1.21 | MOLA HABTE THROUGH ASCHENAKI MAMO TO NEW ASPHALT | Civil Work | | m2 |  | 700.00 | 1,400.00 | 700.00 | 2,800.00 |  |
| km |  | 0.088 | 0.175 | 0.088 | 0.350 |  |
| ETB |  | 851,433.87 | 1,702,867.74 | 851,433.87 | 3,405,735.48 |  |
| 1.1.22 | SHEWAYE MINDAYE THROUGH NEW CULVERT TO WONDWOSEN WUBAYEHU | Civil Work | | m2 |  | 612.50 | 1,225.00 | 612.50 | 2,450.00 |  |
| km |  | 0.088 | 0.175 | 0.088 | 0.350 |  |
| ETB |  | 791,328.56 | 1,582,657.13 | 791,328.56 | 3,165,314.25 |  |
| 1.1.23 | TESFAYE KOIRA THROUGH ALMAZ ALEMAYEHU TO GUDELA KUSIYA | Civil Work | | m2 |  | 490.00 | 980.00 | 490.00 | 1,960.00 |  |
| km |  | 0.070 | 0.140 | 0.070 | 0.280 |  |
| ETB |  | 642,563.60 | 1,285,127.19 | 642,563.60 | 2,570,254.38 |  |
| 1.1.24 | KASAHUN GEZAHAGN TO MINJA, MINJA TO WONBERA, WONBERA TO DEBEBE LOFA | Civil Work | | m2 |  | 490.00 | 980.00 | 490.00 | 1,960.00 |  |
| km |  | 0.070 | 0.140 | 0.070 | 0.280 |  |
| ETB |  | 626,186.58 | 1,252,373.15 | 626,186.58 | 2,504,746.30 |  |
| 1.1.25 | KASAHUN GEZAHAGN TO MENGISTU MEYA & ETENESH BEKELE TO DEREJE ALEMU | Civil Work | | m2 |  | 455.00 | 910.00 | 455.00 | 1,820.00 |  |
| km |  | 0.065 | 0.130 | 0.065 | 0.260 |  |
| ETB |  | 583,682.30 | 1,167,364.60 | 583,682.30 | 2,334,729.20 |  |
| 1.1.26 | ADDIS ALEMAYEHU WOFCHO BET TO DEBEBE MAMACHA | Civil Work | | m2 |  | 405.00 | 810.00 | 405.00 | 1,620.00 |  |
| km |  | 0.045 | 0.090 | 0.045 | 0.180 |  |
| ETB |  | 475,877.08 | 951,754.16 | 475,877.08 | 1,903,508.31 |  |
| 1.1.27 | ABUGIYA SHILE TO YIFTUSIRA MOLA | Civil Work | | m2 |  | 540.00 | 1,080.00 | 540.00 | 2,160.00 |  |
| km |  | 0.068 | 0.135 | 0.068 | 0.270 |  |
| ETB |  | 651,506.90 | 1,303,013.81 | 651,506.90 | 2,606,027.61 |  |
| **SN** | **Activity** | **Category** | **Output Indicator /unit of measure/** | | **Implementation period** | | | | **Annual total** | **Remark** |
| **Q1** | **Q2** | **Q3** | **Q4** |
|  |  |  | **Physical/Financial** | | | |
| 1.1.28 | WADA DERE TO DEBEBE BIRHANE | Civil Work | | m2 |  | 467.25 | 934.50 | 467.25 | 1,869.00 |  |
| km |  | 0.067 | 0.134 | 0.067 | 0.267 |  |
| ETB |  | 621,203.44 | 1,242,406.88 | 621,203.44 | 2,484,813.76 |  |
| 1.1.29 | RAHEL KULINO TO W/RO BIRHANE KASA | Civil Work | | m2 |  | 380.00 | 760.00 | 380.00 | 1,520.00 |  |
| km |  | 0.048 | 0.095 | 0.048 | 0.190 |  |
| ETB |  | 467,741.78 | 935,483.56 | 467,741.78 | 1,870,967.11 |  |
| 1.1.30 | EJIGAYEHU DEBREWORK TO MESERET ADANE | Civil Work | | m2 |  | 440.00 | 880.00 | 440.00 | 1,760.00 |  |
| km |  | 0.055 | 0.110 | 0.055 | 0.220 |  |
| ETB |  | 536,969.95 | 1,073,939.90 | 536,969.95 | 2,147,879.80 |  |
|  | **Cobblestone Road total** | Civil Work | | m2 |  | 14,636.50 | 29,273.00 | 14,636.50 | 61,486.00 |  |
| km |  | 1.992 | 3.985 | 1.992 | 8.389 |  |
| ETB |  | **18,537,515.40** | **37,075,030.79** | **18,537,515.40** | **77,970,295.16** | **-** |
| **1.2** | **Street Light** |  | |  |  |  |  |  |  |  |
| **1.2.1** | **From Konso sefer adebabay to Admasu house and from Fish Corporation to Zone Urban Dev't Office** | Civil Work | | m2 |  |  |  |  |  |  |
| km |  | 0.60 | 1.20 | 0.60 | **2.40** |  |
| ETB |  | 1,643,426.82 | 3,286,853.63 | 1,643,426.82 | **6,573,707.26** |  |
|  | **Street Light total** | Civil Work | | m2 |  | - | - | - |  |  |
| km |  | 0.60 | 1.20 | 0.60 | **2.40** |  |
| ETB |  | 1,643,426.82 | 3,286,853.63 | 1,643,426.82 | **6,573,707.26** | **-** |
| **1.3** | **Bridges,Fords & Culvert construction** |  | |  |  |  |  |  |  |  |
| 1.3.1 | HIBRET LELIMAT SCHOOL CULVERT | Civil Work | | No |  | 0.25 | 0.50 | 0.25 | **1.00** |  |
| km |  | - | - | - |  |  |
| ETB |  | 252,654.89 | 505,309.79 | 252,654.89 | 1,010,619.57 |  |
| **SN** | **Activity** | **Category** | **Output Indicator /unit of measure/** | | **Implementation period** | | | | **Annual total** | **Remark** |
| **Q1** | **Q2** | **Q3** | **Q4** |
|  |  |  | **Physical/Financial** | | | |
| 1.3.2 | SINODOS CULVERT | Civil Work | | No |  | 0.25 | 0.50 | 0.25 | 1.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 300,999.23 | 601,998.46 | 300,999.23 | 1,203,996.91 |  |
| 1.3.3 | CATHOLIC MISSION CULVERT | Civil Work | | No |  | 0.25 | 0.50 | 0.25 | 1.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 289,790.08 | 579,580.16 | 289,790.08 | 1,159,160.31 |  |
| 1.3.4 | GURBA CULVERT | Civil Work | | No |  | 0.25 | 0.50 | 0.25 | 1.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 236,534.71 | 473,069.42 | 236,534.71 | 946,138.84 |  |
| 1.3.5 | TSEGAYE H/GIORGIS BRIDGE/GEBRIEL MESHAGERIYA | Civil Work | | No |  | 0.25 | 0.50 | 0.25 | 1.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 1,266,268.58 | 2,532,537.16 | 1,266,268.58 | 5,065,074.31 |  |
|  | **Bridges,Fords & Culvert construction total** | Civil Work | | No |  | 1.25 | 2.50 | 1.25 | 5.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 2,346,247.49 | 4,692,494.97 | 2,346,247.49 | **9,384,989.94** | **-** |
|  | **Movement Network (New Projects) Total** |  | | **-** | **-** | **22,527,189.70** | **45,054,379.39** | **22,527,189.70** | **93,928,992.36** | **-** |
|  | **Movement Network (Rolled)** |  | |  |  |  |  |  |  |  |
| **1** | **Rolled Cobble stone** |  | |  |  |  |  |  |  |  |
| 1.1 | From Ato Dubale Dunke to S/R Yirgedu, Alemu Ano to Mewale Hitsan Block 4 | Civil Work | | m2 | 3,745.00 |  |  |  | 3,745.00 |  |
| km | **0.535** | **-** | **-** | **-** | **0.535** |  |
| ETB | 2,353,222.57 |  |  |  | 2,353,222.57 |  |
| 1.2 | From Endezihnew Kasaye to Wushu Pension | Civil Work | | m2 | 70.00 |  |  |  | 70.00 |  |
| km | 0.010 | - | - | - | 0.010 |  |
| ETB | 653,712.95 |  |  |  | 653,712.95 |  |
| **SN** | **Activity** | **Category** | **Output Indicator /unit of measure/** | | **Implementation period** | | | | **Annual total** | **Remark** |
| **Q1** | **Q2** | **Q3** | **Q4** |
|  |  |  | **Physical/Financial** | | | |
| 1.3 | From Eyob Kurka to Gida Gita | Civil Work | | m2 | 140.00 |  |  |  | 140.00 |  |
| km | 0.020 | - | - | - | 0.020 |  |
| ETB | 674,018.23 |  |  |  | 674,018.23 |  |
| 1.4 | From Lukas Woga to Dr. Melkamu Biniyam | Civil Work | | m2 | 70.00 |  |  |  | 70.00 |  |
| km | 0.010 | - | - | - | 0.010 |  |
| ETB | 552,825.18 |  |  |  | 552,825.18 |  |
| 1.5 | From Mesfin Albo to W/ro Tsehay house | Civil Work | | m2 | 70.00 |  |  |  | 70.00 |  |
| km | 0.010 | - | - | - | 0.010 |  |
| ETB | 521,796.62 |  |  |  | 521,796.62 |  |
| 1.6 | From Tefera Bizuneh to Almaz Gergeda | Civil Work | | m2 | 70.00 |  |  |  | 70.00 |  |
| km | 0.010 | - | - | - | 0.010 |  |
| ETB | 419,452.44 |  |  |  | 419,452.44 |  |
| 1.7 | Shaleka Debebe Sisay to New Asphalt | Civil Work | | m2 | 70.00 |  |  |  | 70.00 |  |
| km | 0.010 | - | - | - | 0.010 |  |
| ETB | 475,911.75 |  |  |  | 475,911.75 |  |
|  | **Rolled Cobble stone total** | Civil Work | | m2 | 4,235.00 |  |  |  | 4,235.00 |  |
| km | 0.605 | - | - | - | 0.605 |  |
| ETB | 5,650,939.74 |  |  | - | **5,650,939.74** | **-** |
| **1.2** | **Rolled Bridges,Fords & Culvert construction** |  | |  |  |  |  |  |  |  |
| 1.3.1 | Chamo Campus University Fence Culvert | Civil Work | | No | 0.10 |  |  |  | 0.10 |  |
| km | - |  |  |  |  |  |
| ETB | 539,035.66 |  |  |  | 539,035.66 | - |
| 1.3.1 | Sebsibe Haile Culvert | Civil Work | | No | 0.15 |  |  |  | 0.15 |  |
| km | - |  |  |  |  |  |
| ETB | 901,281.57 |  |  |  | 901,281.57 | - |
| **SN** | **Activity** | **Category** | **Output Indicator /unit of measure/** | | **Implementation period** | | | | **Annual total** | **Remark** |
| **Q1** | **Q2** | **Q3** | **Q4** |
|  |  |  | **Physical/Financial** | | | |
| 1.3.1 | Dawit Dage to Ashewa Mado Bridge | Civil Work | | No | 0.10 |  |  |  | 0.10 |  |
| km | - |  |  |  |  |  |
| ETB | 7,998,959.38 |  |  |  | 7,998,959.38 | - |
|  | **Rolled Bridges,Fords & Culvert construction total** | Civil Work | | No | 3.00 |  |  |  | 3.00 |  |
| km | - |  |  |  |  |  |
| ETB | 9,439,276.61 |  |  |  | **9,439,276.61** | **-** |
| **1.4** | **Rolled Roundabout constrution** |  | |  |  |  |  |  |  |  |
| 1.4.1 | Gamo Round about construction | Civil Work | | No | 0.20 | 0.20 | 0.20 | 0.20 | 0.80 |  |
| km | - | - | - | - |  |  |
| ETB | 2,750,000.00 | 2,750,000.00 | 2,750,000.00 | 2,750,000.00 | 11,000,000.00 |  |
|  | **Sub total** | Civil Work | | No | 0.20 | 0.20 | 0.20 | 0.20 | **0.80** |  |
| km | - | - | - | - |  |  |
| ETB | 2,750,000.00 | 2,750,000.00 | 2,750,000.00 | 2,750,000.00 | **11,000,000.00** |  |
|  | **Movement Network (Rolled) Total** |  | |  | **17,840,216.35** | **2,750,000.00** | **2,750,000.00** | **2,750,000.00** | **26,090,216.35** | **-** |
|  | **Movement Network Total** |  | |  | **17,840,216.35** | **25,277,189.70** | **47,804,379.39** | **25,277,189.70** | **120,019,208.71** | **-** |
| **B** | **Economic & Social Services** |  | |  |  |  |  |  |  |  |
|  | **Economic & Social Services(New Projects)** |  | |  |  |  |  |  |  |  |
|  | **Economic & Social Services(New Projects) Total** |  | |  |  |  |  |  |  |  |
|  | **Economic & Social Services(Rolled Projects)** |  | |  |  |  |  |  |  |  |
| 1.4.2 | Abattior car | Goods | | No |  | 0.25 | 0.50 | 0.25 | 1.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 1,250,000.00 | 2,500,000.00 | 1,250,000.00 | 5,000,000.00 |  |
| **SN** | **Activity** | **Category** | **Output Indicator /unit of measure/** | | **Implementation period** | | | | **Annual total** | **Remark** |
| **Q1** | **Q2** | **Q3** | **Q4** |
|  |  |  | **Physical/Financial** | | | |
|  | **Economic & Social Services(Rolled Projects)Total** |  | |  | **-** | **1,250,000.00** | **2,500,000.00** | **1,250,000.00** | **5,000,000.00** |  |
|  | **Economic & Social Services Total** |  | |  | **-** | **1,250,000.00** | **2,500,000.00** | **1,250,000.00** | **5,000,000.00** |  |
| **E** | **Other** |  | |  |  |  |  |  |  |  |
|  | **Electricity Reticulation** |  | |  |  |  |  |  |  |  |
|  | **Electric Line Expansion /Transformer /** |  | |  |  |  |  |  |  |  |
| 1.10 | SENODOS SEFER & AT THE BACK OF TEXTILE FACTORY | Civil Work | | No |  | 0.50 | 1.00 | 0.50 | 2.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 808,113.94 | 1,616,227.88 | 808,113.94 | 3,232,455.76 |  |
|  | **Electric Line Expansion /Transformer /Total** | Civil Work | | No |  | 0.50 | 1.00 | 0.50 | **2.00** |  |
| km |  | - | - | - |  |  |
| ETB |  | 808,113.94 | 1,616,227.88 | 808,113.94 | **3,232,455.76** | **-** |
|  | **WATER SUPPLY** |  | |  |  |  |  |  |  |  |
| 1.10 | WATER SUPPLY PROJECT AT THE BACK OF TEXTILE FACTORY | Civil Work | | No |  | 0.50 | 1.00 | 0.50 | 2.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | - | - | - | - |  |
|  | **WATER SUPPLY Total** | Civil Work | | No |  | 0.25 | 0.50 | 0.25 | **1.00** |  |
| km |  | - | - | - |  |  |
| ETB |  | 250,000.00 | 500,000.00 | 250,000.00 | **1,000,000.00** | **-** |
|  | **Pillar 6. Integrated Urban Infrastructure Total** |  | |  | **17,840,216.35** | **27,585,303.64** | **52,420,607.27** | **27,585,303.64** | **129,251,664.47** | **-** |
| **SN** | **Activity** | **Category** | **Output Indicator /unit of measure/** | | **Implementation period** | | | | **Annual total** | **Remark** |
| **Q1** | **Q2** | **Q3** | **Q4** |
|  |  |  | **Physical/Financial** | | | |
|  | **Pillar 7: Environmental, Green Services & Recreation** | | | | | | | | |  |
| **C** | **Environmental Services(New Projects)** |  | |  |  |  |  |  |  |  |
| **1.2** | **Drainage construction** |  | |  |  |  |  |  |  |  |
| 1.2.1 | TESFAYE TEFERA TO BEZABIH WADA & AKIRSO KORA TO BONO | Civil Work | | m |  | 103.00 | 206.00 | 103.00 | 412.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 386,003.65 | 772,007.29 | 386,003.65 | 1,544,014.58 |  |
| 1.2.2 | BRIDGE TO TESFAYE WORKINEH | Civil Work | | m |  | 70.00 | 140.00 | 70.00 | 280.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 257,604.23 | 515,208.46 | 257,604.23 | 1,030,416.91 |  |
| 1.2.3 | GEDA GAZE TO MATEYOS ASHA | Civil Work | | m |  | 33.50 | 67.00 | 33.50 | 134.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 144,220.71 | 288,441.41 | 144,220.71 | 576,882.82 |  |
| 1.2.4 | GIRMA SANA TO BEKELE TADESE | Civil Work | | m |  | 42.50 | 85.00 | 42.50 | 170.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 172,069.41 | 344,138.82 | 172,069.41 | 688,277.63 |  |
| 1.2.5 | DAWIT DORKE THROUGH SAMSON TO GEZMO TINKU | Civil Work | | m |  | 77.50 | 155.00 | 77.50 | 310.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 279,928.36 | 559,856.73 | 279,928.36 | 1,119,713.45 |  |
| 1.2.6 | BIRKABY THROUGH ABERA MOTA TO ENDALE H/MESKEL | Civil Work | | m |  | 87.50 | 175.00 | 87.50 | 350.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 310,871.37 | 621,742.73 | 310,871.37 | 1,243,485.46 |  |
| 1.2.7 | KALEB KANKO TO DIDO ABUTE | Civil Work | | m |  | 32.50 | 65.00 | 32.50 | 130.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 141,567.96 | 283,135.93 | 141,567.96 | 566,271.85 |  |
| **SN** | **Activity** | **Category** | **Output Indicator /unit of measure/** | | **Implementation period** | | | | **Annual total** | **Remark** |
| **Q1** | **Q2** | **Q3** | **Q4** |
|  |  |  | **Physical/Financial** | | | |
| 1.2.8 | YISIHAK MENA TO WONDIYIFRAW | Civil Work | | m |  | 55.00 | 110.00 | 55.00 | 220.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 210,748.16 | 421,496.33 | 210,748.16 | 842,992.65 |  |
| 1.2.9 | CHAMO CAMPUS ASPHALT TO BEHAILU ABOTA | Civil Work | | m |  | 55.00 | 110.00 | 55.00 | 220.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 210,748.16 | 421,496.33 | 210,748.16 | 842,992.65 |  |
| 1.2.10 | AZENEH TEKA TO GORGE & BIZUNEH BUSA TO BISAF LEMA | Civil Work | | m |  | 120.00 | 240.00 | 120.00 | 480.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 477,552.20 | 955,104.40 | 477,552.20 | 1,910,208.79 |  |
| 1.2.11 | KULIFO GREENERY SITE DITCH | Civil Work | | m |  | 76.25 | 152.50 | 76.25 | 305.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 310,119.59 | 620,239.19 | 310,119.59 | 1,240,478.37 |  |
| 1.2.12 | S/R YIRGEDU MENGESHA TO SIYERE MEKURIYA | Civil Work | | m |  | 75.00 | 150.00 | 75.00 | 300.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 579,965.19 | 1,159,930.39 | 579,965.19 | 2,319,860.77 |  |
|  | **Drainage total** | Civil Work | | m | - | 751.50 | 1,503.00 | 751.50 | 3,006.00 |  |
| km |  | - | - | - |  |  |
| ETB | **-** | **3,171,279.39** | **6,342,558.78** | **3,171,279.39** | **13,925,595.93** | **-** |
| **1.5** | **Greenery development** |  | |  |  |  |  |  |  |  |
| 1.5.2 | Public Park at the side of Kulufo river phase-IIII | Civil Work | | m2 |  | 3,750.00 | 7,500.00 | 3,750.00 | 15,000.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 962,468.34 | 1,924,936.68 | 962,468.34 | 3,849,873.35 |  |
|  | **Greenery development total** | Civil Work | | m2 |  | **3,750.00** | **7,500.00** | **3,750.00** | **15,000.00** |  |
| km |  | - | - | - |  |  |
| ETB | **-** | **962,468.34** | **1,924,936.68** | **962,468.34** | **3,849,873.35** | **-** |
| **SN** | **Activity** | **Category** | **Output Indicator /unit of measure/** | | **Implementation period** | | | | **Annual total** | **Remark** |
| **Q1** | **Q2** | **Q3** | **Q4** |
|  |  |  | **Physical/Financial** | | | |
|  | **Environmental Services(New Projects) Total** |  | |  | **-** | **4,133,747.73** | **8,267,495.46** | **4,133,747.73** | **17,775,469.28** | **-** |
|  | **Environmental Services(Rolled)** |  | |  |  |  |  |  |  |  |
| **5** | **Rolled Greenery Development** |  | |  |  |  |  |  |  |  |
| 5.1 | Public Park at the side of Kulufo river phase-3 | Civil Work | | m2 | 18,000.00 |  |  |  | 18,000.00 |  |
| km | - |  |  |  |  |  |
| ETB | 3,498,963.64 |  |  |  | 3,498,963.64 |  |
| 5.2 | Omo Hall Compound Greenary Development phase-2 | Civil Work | | m2 | 4,000.00 |  |  |  | 4,000.00 |  |
| km | - |  |  |  |  |  |
| ETB | 726,094.65 |  |  |  | 726,094.65 |  |
|  | **Rolled Greenery Development Total** | Civil Work | | m2 | 22,000.00 |  |  |  | 22,000.00 |  |
| km | - |  |  |  |  |  |
| ETB | 4,225,058.29 |  |  |  | 4,225,058.29 |  |
|  | **Rolled Greenery protection fence** |  | |  |  |  |  |  |  |  |
| 5.4 | From Referral Hospital to Lemlem Square phase-2 | Civil Work | | m | 0.10 |  |  |  | 0.10 |  |
| km | 0.10 |  |  |  | 0.10 |  |
| ETB | 630,392.95 |  |  |  | 630,392.95 |  |
|  | **Rolled Greenery protection fence Total** | Civil Work | | m | 0.10 |  |  |  | 0.10 |  |
| km | - |  |  |  | - |  |
| ETB | 630,392.95 |  |  |  | 630,392.95 |  |
|  | **Rolled Asphalt median and greenery** |  | |  |  |  |  |  |  |  |
| **SN** | **Activity** | **Category** | **Output Indicator /unit of measure/** | | **Implementation period** | | | | **Annual total** | **Remark** |
| **Q1** | **Q2** | **Q3** | **Q4** |
|  |  |  | **Physical/Financial** | | | |
| 5.5 | From Haile Resort to Hawariyat Church | Civil Work | | m | 0.10 |  |  |  | 0.10 |  |
| km | - |  |  |  | - |  |
| ETB | 1,318,048.29 |  |  |  | 1,318,048.29 |  |
|  | **Rolled Asphalt median and greenery Total** | Civil Work | | m | 0.10 |  |  |  | **0.10** |  |
| km | - |  |  |  | - |  |
| ETB | 1,318,048.29 |  |  |  | **1,318,048.29** |  |
| **6** | **Rolled Drainage Projects** |  | |  |  |  |  |  |  |  |
| **6.1** | From Alemu Ano to Pawlos Genta | Civil Work | | m | 90.00 |  |  |  | **90.00** |  |
| km | - |  |  |  |  |  |
| ETB | 428,733.89 |  |  |  | **428,733.89** |  |
|  | **Rolled Drainage Projects Total** | Civil Work | | m | 90.00 |  |  |  | **90.00** |  |
| km | - |  |  |  |  |  |
| ETB | 428,733.89 |  |  |  | **428,733.89** |  |
| **1.7** | **Solid Waste** |  | |  |  |  |  |  |  |  |
| 1.7.1 | Skip loader | Goods | | No |  | 0.25 | 0.50 | 0.25 | 1.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 1,004,650.77 | 2,009,301.55 | 1,004,650.77 | 4,018,603.09 |  |
|  | **Solid Waste Total** |  | |  |  | **1,004,650.77** | **2,009,301.55** | **1,004,650.77** | **4,018,603.09** |  |
|  | **Environmental Services(Rolled) Total** |  | |  | **6,602,233.42** | **1,004,650.77** | **2,009,301.55** | **1,004,650.77** | **10,620,836.51** |  |
|  | **Environmental Services Total** |  | |  | **6,602,233.42** | **5,138,398.50** | **10,276,797.00** | **5,138,398.50** | **28,396,305.79** | **-** |
|  | **Others** |  | |  |  |  |  |  |  |  |
|  | **Pillar 7: Environmental, Green Services & Recreation Total** |  | |  | **6,602,233.42** | **5,138,398.50** | **10,276,797.00** | **5,138,398.50** | **28,396,305.79** | **-** |
| **SN** | **Activity** | **Category** | **Output Indicator /unit of measure/** | | **Implementation period** | | | | **Annual total** | **Remark** |
| **Q1** | **Q2** | **Q3** | **Q4** |
|  |  |  | **Physical/Financial** | | | |
|  | **Pillar 8: Resilient, Inclusive and Safer Cities** |  | |  |  |  |  |  |  |  |
|  | **Environmental Services** |  | |  |  |  |  |  |  |  |
| 1.3 | **Retaining wall construction(New)** |  | |  |  |  |  |  |  |  |
| 1.3.1 | Retaining wall at the side of Kulufo river phase-III | Civil Work | | m |  | 62.50 | 125.00 | 62.50 | 250.00 |  |
| km |  | - | - | - |  |  |
| ETB |  | 2,847,156.15 | 5,694,312.29 | 2,847,156.15 | 11,388,624.58 |  |
|  | **Retaining wall total** | Civil Work | | m |  | 62.50 | 125.00 | 62.50 | **250.00** |  |
| km |  | - | - | - |  |  |
| ETB | **-** | **2,847,156.15** | **5,694,312.29** | **2,847,156.15** | **11,388,624.58** | **-** |
| **2** | **Retaining wall(Rolled)** |  | |  |  |  |  |  |  |  |
| 2.1 | Konso Market to Stadium Retaining wall | Civil Work | | m3 | 80.00 |  |  |  | 80.00 |  |
| km | - |  |  |  |  |  |
| ETB | 1,383,319.47 |  |  |  | 1,383,319.47 |  |
| 2.2 | Retaining wall at the side of Kulufo river phase-II | Civil Work | | m3 | 250.00 |  |  |  | 250.00 |  |
| km | - |  |  |  |  |  |
| ETB | 9,806,360.50 |  |  |  | 9,806,360.50 |  |
|  | **Rolled Retaining wall total** | Civil Work | | m | 330.00 |  |  |  | **330.00** |  |
| km | - |  |  |  |  |  |
| ETB | **11,189,679.97** | **-** | **-** | **-** | **11,189,679.97** | **-** |
|  | **Retaining wall total** |  | |  | **11,189,679.97** | **2,847,156.15** | **5,694,312.29** | **2,847,156.15** | **22,578,304.55** | **-** |
| **SN** | **Activity** | **Category** | **Output Indicator /unit of measure/** | | **Implementation period** | | | | **Annual total** | **Remark** |
| **Q1** | **Q2** | **Q3** | **Q4** |
|  |  |  | **Physical/Financial** | | | |
|  | **Environmental Services Total** |  | |  | **11,189,679.97** | **2,847,156.15** | **5,694,312.29** | **2,847,156.15** | **22,578,304.55** | **-** |
|  | **Pillar 8: Resilient, Inclusive and Safer Cities total** |  | |  | **11,189,679.97** | **2,847,156.15** | **5,694,312.29** | **2,847,156.15** | **22,578,304.55** | **-** |
|  | **Municipal Administration Buildings and Other Projects which cannot be put in Pillars** |  | |  |  |  |  |  |  |  |
| **A** | **Buildings(New)** |  | |  |  |  |  |  |  |  |
| **B** | **Buildings(Rolled)** |  | |  |  |  |  |  |  |  |
| 1 | Low cot house | Civil Work | | No | 0.25 | 0.25 | 0.25 | 0.25 | 1.00 |  |
| km | - | - | - | - |  |  |
| ETB | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 4,000,000.00 |  |
| 2 | Cadaster office building | Civil Work | | No | 0.25 | 0.25 | 0.25 | 0.25 | 1.00 |  |
| km | - | - | - | - |  |  |
| ETB | 2,362,223.00 | 2,362,223.00 | 2,362,223.00 | 2,362,223.00 | 9,448,892.00 |  |
| 2 | Rolled One shop serveice shed building | Civil Work | | No | 1.00 |  |  |  | 1.00 |  |
| km | - |  |  |  |  |  |
| ETB | 1,500,000.00 |  |  |  | 1,500,000.00 |  |
| 3 | Animal Health Center | Civil Work | | No | 0.50 | 0.50 |  |  | 1.00 |  |
| km | - | - |  |  |  |  |
| ETB | 792,500.00 | 792,500.00 |  |  | 1,585,000.00 |  |
| **SN** | **Activity** | **Category** | **Output Indicator /unit of measure/** | | **Implementation period** | | | | **Annual total** | **Remark** |
| **Q1** | **Q2** | **Q3** | **Q4** |
|  |  |  | **Physical/Financial** | | | |
|  | **Building total** | Civil Work | | No | **2.00** | **1.00** | **0.50** | **0.50** | **4.00** |  |
| km |  | - | - | - |  |  |
| ETB | **5,654,723.00** | **4,154,723.00** | **3,362,223.00** | **3,362,223.00** | **16,533,892.00** | **-** |
|  | **Buildings(Rolled) total** |  | |  | **5,654,723.00** | **4,154,723.00** | **3,362,223.00** | **3,362,223.00** | **16,533,892.00** |  |
|  | **Buildings Total** | **-** | |  | **5,654,723.00** | **4,154,723.00** | **3,362,223.00** | **3,362,223.00** | **16,533,892.00** |  |
| **6** | **Capacity building** |  | |  |  |  |  |  |  |  |
| 6.1 | Local training |  | |  |  | **835,000.00** | **1,048,000.00** | **342,000.00** | 2,225,000.00 |  |
| 6.2 | Office equipment |  | |  |  | **2,815,160.02** | **-** | **-** | 2,815,160.02 |  |
|  | **Capacity building** |  | |  | **-** | **3,650,160.02** | **1,048,000.00** | **342,000.00** | **5,040,160.02** | **-** |
|  | **Total CIP Budget** |  | |  | **41,286,852.74** | **43,375,741.30** | **72,801,939.56** | **39,275,081.28** | **201,800,326.83** | **-** |

1. Three Year Maintenance Budget for the City for EFY 2013-to 2015

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| S/N | Infrastructure sub category | Total Cost for 3 years | Maintenance Budget for EFY 2013 | Maintenance Budget for EFY 2014 | Maintenance Budget for EFY 2015 |
| **A** | **Movement Network** |  |  |  | - |
| 1 | Roads |  |  |  | - |
| 1.2 | Cobble Stone road |  |  |  | - |
| 1.2.1 | Four sub cities cobble Stone Road Maintenance | 1,655,000.00 | 500,000.00 | 550,000.00 | 605,000.00 |
| 1.3 | Gravel Roads | - | - | - | - |
| 1.3.1 | Four sub cities gravel road Maintenance | 12,586,283.77 | 3,802,502.65 | 4,182,752.92 | 4,601,028.21 |
| 1.4 | Asphalt Median Fence Maintenance | 1,655,000.00 | 500,000.00 | 550,000.00 | 605,000.00 |
| 1.5 | Engineering machine maintenance | 4,096,292.32 | 1,237,550.55 | 1,361,305.61 | 1,497,436.17 |
|  | **Movement Network Total** | 19,992,576.09 | 6,040,053.20 | 6,644,058.52 | 7,308,464.37 |
| **B** | **Water Supply Network** |  | - |  |  |
| 1 | Four sub cities water supply maintenance | 11,078,375.87 | 3,346,941.35 | 3,681,635.49 | 4,049,799.03 |
|  | **Water Supply total** | 11,078,375.87 | 3,346,941.35 | 3,681,635.49 | 4,049,799.03 |
|  | **Environmental Services** |  | - |  |  |
| 1 | Four sub cities masonry maintenance | 13,357,702.21 | 4,035,559.58 | 4,439,115.54 | 4,883,027.09 |
| 2 | Abbatior maintenance | 1,655,000.00 | 500,000.00 | 550,000.00 | 605,000.00 |
| 3 | Abbatior Fence maintenance | 993,000.00 | 300,000.00 | 330,000.00 | 363,000.00 |
|  | **Environmental Services Total** | 16,005,702.21 | 4,835,559.58 | 5,319,115.54 | 5,851,027.09 |
| **D** | **Others** |  | - |  |  |
| 1 | Four sub cities electricity maintenance | 14,771,171.05 | 4,462,589.44 | 4,908,848.38 | 5,399,733.22 |
| 2 | Other Plants and Equipments Maintenance | 4,965,000.00 | 1,500,000.00 | 1,650,000.00 | 1,815,000.00 |
|  | Others Total | 19,736,171.05 | 5,962,589.44 | 6,558,848.38 | 7,214,733.22 |
|  | Total maintenance budget | 66,812,825.22 | 20,185,143.57 | 22,203,657.93 | 24,424,023.72 |

N.B. This should come from the AMP.

1. Annual Action Plan for Maintenance Budget for EFY 2013

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| S/N | Description of Activities | Physical /Financial | Unit | Implementation Period | | | | Annual Total for EFY 2013 |
| Q1 | Q2 | Q3 | Q4 |
| **A** | **Movement Network** |  |  |  |  |  |  | - |
| 1 | Roads |  |  |  |  |  |  | - |
| 1.2 | Cobble Stone road |  |  |  |  | - | - | - |
| 1.2.1 | Four sub cities cobble Stone Road Maintenance | Physical | m2 | 1,461.79 | 1,461.79 | 1,461.79 | 1,461.79 | 5,847.16 |
| Financial | ETB | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 500,000.00 |
| 1.3 | Gravel Roads |  |  |  |  |  |  | - |
| 1.3.1 | Four sub cities gravel road | Physical | km | 2.00 | 2.00 | 2.00 | 2.00 | 8.00 |
| Financial | ETB | 950,625.66 | 950,625.66 | 950,625.66 | 950,625.66 | 3,802,502.65 |
| 1.4 | Asphalt Median Fence Maintenance | Physical | km | 0.63 | 0.63 | 0.63 | 0.63 | 2.50 |
| Financial | ETB | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 500,000.00 |
| 1.5 | Engineering machine maintenance | Physical | No | - | 3.00 | - | - | 3.00 |
| Financial | ETB | 309,387.64 | 309,387.64 | 309,387.64 | 309,387.64 | 1,237,550.55 |
|  | **Movement Network Total** |  |  | **1,510,013.30** | **1,510,013.30** | **1,510,013.30** | **1,510,013.30** | **6,040,053.20** |
| **B** | **Water Supply Network** |  |  | - | - | - | - | **-** |
| 1 | Four sub cities water supply maintenance | Physical | m | 625.25 | 625.25 | 625.25 | 625.25 | 2,501.00 |
| Financial | ETB | 836,735.34 | 836,735.34 | 836,735.34 | 836,735.34 | 3,346,941.35 |
|  | **Water Supply total** |  |  | **836,735.34** | **836,735.34** | **836,735.34** | **836,735.34** | **3,346,941.35** |
| **C** | **Environmental Services** |  |  | - | - | - | - | **-** |
| 1 | Four sub cities masonry maintenance | Physical | m | 137.50 | 137.50 | 137.50 | 137.50 | 550.00 |
| Financial | ETB | 1,008,889.90 | 1,008,889.90 | 1,008,889.90 | 1,008,889.90 | 4,035,559.58 |
| 2 | Abbatior maintenance | Physical | no | - | - | 1.00 | - | 1.00 |
| Financial | ETB | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 500,000.00 |
| 3 | Abbatior Fence maintenance | Physical | m | 25.00 | 25.00 | 25.00 | 25.00 | 100.00 |
| Financial | ETB | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 300,000.00 |
|  | **Environmental Services Total** |  |  | 1,208,889.90 | 1,208,889.90 | 1,208,889.90 | 1,208,889.90 | 4,835,559.58 |
| **D** | **Others** |  |  | - | - | - | - | **-** |
| 1 | Four sub cities electricity maintenance | Physical | m | 105.00 | 105.00 | 105.00 | 105.00 | 420.00 |
| Financial | ETB | 1,115,647.36 | 1,115,647.36 | 1,115,647.36 | 1,115,647.36 | 4,462,589.44 |
| 2 | Other Plants and Equipments Maintenance | Physical | No | 3.00 | 3.00 | 3.00 | 3.00 | 12.00 |
| Financial | ETB | 375,000.00 | 375,000.00 | 375,000.00 | 375,000.00 | 1,500,000.00 |
|  | Others Total |  |  | 1,490,647.36 | 1,490,647.36 | 1,490,647.36 | 1,490,647.36 | 5,962,589.44 |
|  | Total maintenance budget |  |  | 5,046,285.89 | 5,046,285.89 | 5,046,285.89 | 5,046,285.89 | 20,185,143.57 |

1. Annual Procurement Plan for CIP and CBP for EFY 2013

(Attached at the end of CIP)

1. Staffing for Delivery and Management of the CIP

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S/N | Infrastructure Category | Responsible Department | No. of Staff | |
| Required | Available |
| 1 | The Movement Network | Performance capacity building department | 6 | 5 |
| 2 | The Water Supply Network | Water supply Office | 25 | 19 |
| 3 | Environmental Services | Performance capacity building department | 9 | 4 |
| 4 | Social and Economic Services | Performance capacity building department | 3 | 2 |
| Food security and job creation department | 160 | 57 |
|  | **Total** |  | **203** | **87** |

1. Summary of Temporary Jobs Creation Targets through the CIP by Gender & Age Group

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| S/N | Project | Unit | Qty | Temporary Jobs Creation by Age Group | | | | | |
| Males | | Females | | Total | |
| 30 years & under | Over 30 year | 30 years & under | Over 30 year | 30 years & under | Over 30 year |
| **Pillar 6. Integrated Urban Infrastructure** | | | | | | | | | |
| A | **Movement Network** |  |  |  |  |  |  |  |  |
|  | **UIIDP Funded projects** |  |  |  |  |  |  |  |  |
| I | **New projects** |  |  |  |  |  |  |  |  |
| 1 | Roads |  |  |  |  |  |  |  |  |
| **1.1** | **Cobblestone Road** |  |  |  |  |  |  |  |  |
| 1.1.1 | ASPHALT TO GETAHUN AYELE & GETAHUN LEMA TO GABALE TSARA | m2 | 2,548.00 | 27 | 15 | 20 | 12 | 47 | 27 |
| 1.1.2 | TAKELE TESEMA TO ELIYAS GAGA | m2 | 1,470.00 | 22 | 12 | 18 | 10 | 40 | 22 |
| 1.1.3 | DESALEGN DATA TO MEKANEYESUS GUEST HOUSE | m2 | 1,470.00 | 22 | 12 | 18 | 10 | 40 | 22 |
| 1.1.4 | ZERIHUN ZUMA TO TESFAYE DURE | m2 | 2,310.00 | 27 | 15 | 20 | 12 | 47 | 27 |
| 1.1.5 | FROM CHICHE CHIBIRE TO TADELECH SHITAYE & LISANEWORK TO OLD BRIDGE | m2 | 2,310.00 | 27 | 15 | 20 | 12 | 47 | 27 |
| 1.1.6 | FROM AREGAWIYAN TO GULCHA DOKILE & YAPA YAYA TO ZENEBE ZIDA | m2 | 2,380.00 | 27 | 15 | 20 | 12 | 47 | 27 |
| 1.1.7 | HAILEMICHAEL HALALA TO BELAYNESH MERGIYA | m2 | 2,625.00 | 28 | 16 | 21 | 13 | 49 | 29 |
| 1.1.8 | ASHEBIR ASFA THROUGH ASFAW DAGNIE TO G/MEDIHIN ADINEW | m2 | 1,750.00 | 22 | 12 | 18 | 10 | 40 | 22 |
| 1.1.9 | ABEBE GEZAHAGN THROUGH MENGISTU MARKA TO PETROS | m2 | 1,260.00 | 22 | 12 | 18 | 10 | 40 | 22 |
| 1.1.10 | SOLOMON CHODA TO BITANE MENZA | m2 | 1,890.00 | 22 | 12 | 18 | 10 | 40 | 22 |
| 1.1.11 | DAMENE TO SENODOS WOFCHO BET | m2 | 2,240.00 | 26 | 14 | 20 | 12 | 46 | 26 |
| 1.1.12 | MATEYOS LOHA TO KES KETEMA, MENZA TO AWUDE AHMED & CHAIN ACADAMY TO ASNAKECH LENCHA | m2 | 2,310.00 | 27 | 15 | 20 | 12 | 47 | 27 |
| S/N | Project | Unit | Qty | Temporary Jobs Creation by Age Group | | | | | |
|  |  |  |  | Males | | Females | | Total | |
|  |  |  |  | 30 years & under | Over 30 year | 30 years & under | Over 30 year | 30 years & under | Over 30 year |
| 1.1.13 | HUSEN YIMER TO ASKALECH GIZACHEW, LIYU MEAZA TO NATINAEL, TAGESE CHAFO TO MEDIHANIT METASEBIYA & DESALEGN LAFAMO TO MEKONNEN | m2 | 2,590.00 | 27 | 15 | 20 | 12 | 47 | 27 |
| 1.1.14 | GETACHEW SEMERE TO ASPHALT | m2 | 2,184.00 | 27 | 14 | 20 | 12 | 47 | 26 |
| 1.1.15 | BOMBOLO AGIDEW TO ASPHALT | m2 | 1,470.00 | 22 | 12 | 18 | 10 | 40 | 22 |
| 1.1.16 | MOGES W/AMANUEL TO AEMIRO ALTO & MINALU BULGO TO TULO BOYZO | m2 | 1,470.00 | 22 | 12 | 18 | 10 | 40 | 22 |
| 1.1.17 | CHALACHEW TAMIRU TO TESFAYE HAILE & BEDILU TO TIRUYE | m2 | 1,890.00 | 22 | 12 | 18 | 10 | 40 | 22 |
| 1.1.18 | WANSO WASHA TO THOMAS WASHE & JINKA BER TO MULUWONGEL | m2 | 2,380.00 | 27 | 15 | 20 | 12 | 47 | 27 |
| 1.1.19 | TSIGEREDA KEBEDE TO MENGISTU WORKU & D/R TESFAYE TO TADELE YILMA | m2 | 2,700.00 | 28 | 16 | 21 | 13 | 49 | 29 |
| 1.1.20 | LABIYAJO THROUGH TSEGAYE BEKELE TO MOLA HABTE | m2 | 2,320.00 | 27 | 15 | 20 | 12 | 47 | 27 |
| 1.1.21 | MOLA HABTE THROUGH ASCHENAKI MAMO TO NEW ASPHALT | m2 | 2,800.00 | 28 | 16 | 21 | 13 | 49 | 29 |
| 1.1.22 | SHEWAYE MINDAYE THROUGH NEW CULVERT TO WONDWOSEN WUBAYEHU | m2 | 2,450.00 | 27 | 15 | 20 | 12 | 47 | 27 |
| 1.1.23 | TESFAYE KOIRA THROUGH ALMAZ ALEMAYEHU TO GUDELA KUSIYA | m2 | 1,960.00 | 22 | 12 | 18 | 10 | 40 | 22 |
| 1.1.24 | KASAHUN GEZAHAGN TO MINJA, MINJA TO WONBERA, WONBERA TO DEBEBE LOFA | m2 | 1,960.00 | 22 | 12 | 18 | 10 | 40 | 22 |
| 1.1.25 | KASAHUN GEZAHAGN TO MENGISTU MEYA & ETENESH BEKELE TO DEREJE ALEMU | m2 | 1,820.00 | 22 | 12 | 18 | 10 | 40 | 22 |
| S/N | Project | Unit | Qty | Temporary Jobs Creation by Age Group | | | | | |
|  |  |  |  | Males | | Females | | Total | |
|  |  |  |  | 30 years & under | Over 30 year | 30 years & under | Over 30 year | 30 years & under | Over 30 year |
| 1.1.26 | ADDIS ALEMAYEHU WOFCHO BET TO DEBEBE MAMACHA | m2 | 1,620.00 | 22 | 12 | 18 | 10 | 40 | 22 |
| 1.1.27 | ABUGIYA SHILE TO YIFTUSIRA MOLA | m2 | 2,160.00 | 22 | 15 | 20 | 12 | 42 | 27 |
| 1.1.28 | WADA DERE TO DEBEBE BIRHANE | m2 | 1,869.00 | 22 | 12 | 18 | 10 | 40 | 22 |
| 1.1.29 | RAHEL KULINO TO W/RO BIRHANE KASA | m2 | 1,520.00 | 22 | 12 | 18 | 10 | 40 | 22 |
| 1.1.30 | EJIGAYEHU DEBREWORK TO MESERET ADANE | m2 | 1,760.00 | 22 | 12 | 18 | 10 | 40 | 22 |
|  | **Cobblestone Road total** |  | **61,486.00** | **732** | **406** | **573** | **333** | **1305** | **739** |
| **1.2** | **Street Light** |  |  |  |  |  |  |  |  |
| **1.2.1** | **From Konso sefer adebabay to Admasu house and from Fish Corporation to Zone Urban Dev't Office** | **Km** | **2.40** | **3** | **2** | **3** | **2** | **6** | **4** |
|  | **Street Light total** |  | **2.40** | **3** | **2** | **3** | **2** | **6** | **4** |
| **1.3** | **Bridges,Fords & Culvert construction** |  |  |  |  |  |  |  |  |
| 1.3.1 | HIBRET LELIMAT SCHOOL CULVERT | No | 1 | 25 | 15 | 22 | 18 | 47 | 33 |
| 1.3.2 | SINODOS CULVERT | No | 1 | 20 | 12 | 18 | 15 | 38 | 27 |
| 1.3.3 | CATHOLIC MISSION CULVERT | No | 1 | 20 | 12 | 18 | 15 | 38 | 27 |
| 1.3.4 | GURBA CULVERT | No | 1 | 25 | 15 | 30 | 22 | 55 | 37 |
| 1.3.5 | MAMO MEKURIYA BRIDGE/GEBRIEL MESHAGERIYA | No | 1 | 55 | 42 | 49 | 32 | 104 | 74 |
|  | **Bridges,Fords & Culvert construction total** |  | **5.00** | **145** | **96** | **137** | **102** | **282** | **198** |
|  | **Movement Network (New Projects) Total** |  |  | **880** | **504** | **713** | **437** | **1593** | **941** |
|  | **Movement Network (Rolled)** |  |  |  |  |  |  |  |  |
| **1** | **Rolled Cobble stone** |  |  |  |  |  |  |  |  |
| 1.1 | From Ato Dubale Dunke to S/R Yirgedu, Alemu Ano to Mewale Hitsan Block 4 | m2 | 3,745 | 30 | 20 | 25 | 18 | 55 | 38 |
| 1.2 | From Endezihnew Kasaye to Wushu Pension | m2 | 70 | 10 | 6 | 8 | 6 | 18 | 12 |
| S/N | Project | Unit | Qty | Temporary Jobs Creation by Age Group | | | | | |
|  |  |  |  | Males | | Females | | Total | |
|  |  |  |  | 30 years & under | Over 30 year | 30 years & under | Over 30 year | 30 years & under | Over 30 year |
| 1.3 | From Eyob Kurka to Gida Gita | m2 | 140 | 15 | 13 | 14 | 12 | 29 | 25 |
| 1.4 | From Lukas Woga to Dr. Melkamu Biniyam | m2 | 70 | 10 | 6 | 8 | 6 | 18 | 12 |
| 1.5 | From Mesfin Albo to W/ro Tsehay house | m2 | 70 | 10 | 6 | 8 | 6 | 18 | 12 |
| 1.6 | From Tefera Bizuneh to Almaz Gergeda | m2 | 70 | 10 | 6 | 8 | 6 | 18 | 12 |
| 1.7 | Shaleka Debebe Sisay to New Asphalt | m2 | 35 | 7 | 5 | 6 | 5 | 13 | 10 |
|  | **Rolled Cobble stone total** |  | **4,200** | **92** | **62** | **77** | **59** | **169** | **121** |
| **1.3** | **Rolled Bridges,Fords & Culvert construction** |  |  |  |  |  |  |  |  |
| 1.3.1 | Chamo Campus University Fence | No | 1.00 | 10 | 6 | 8 | 6 | 18 | 12 |
| 1.3.2 | Sebsibe Haile Culvert | No | 1.00 | 6 | 5 | 6 | 4 | 12 | 9 |
| 1.3.3 | Dawit Dage to Ashewa Mado | No | 1.00 | 55 | 45 | 51 | 35 | 106 | 80 |
|  | **Rolled Bridges,Fords & Culvert construction total** |  | **3.00** | **71** | **56** | **65** | **45** | **136** | **101** |
| **1.4** | **Rolled Roundabout constrution** |  |  |  |  |  |  |  |  |
| 1.4.1 | Gamo Round about construction | 1 | 1.00 | 65 | 55 | 50 | 45 | 115 | 100 |
|  | **Sub total** | **1** | **1.00** | **65** | **55** | **50** | **45** | **115** | **100** |
|  | **Movement Network (Rolled) Total** |  |  | **228** | **173** | **192** | **149** | **420** | **322** |
|  | **Movement Network Total** |  |  | **1108** | **677** | **905** | **586** | **2013** | **1263** |
| **B** | **Economic & Social Services** |  |  |  |  |  |  |  |  |
|  | **Economic & Social Services(New Projects)** |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  | **Economic & Social Services(New Projects) Total** |  | **-** |  |  |  |  |  |  |
|  | **Economic & Social Services(Rolled)** |  |  |  |  |  |  |  |  |
| **1.4.2** | **Abattior car** | **No** | **1.00** | **3** | **2** | **3** | **2** | **6** | **4** |
|  | **Economic & Social Services(Rolled)Total** |  | **1** | **3** | **2** | **3** | **2** | **6** | **4** |
| S/N | Project | Unit | Qty | Temporary Jobs Creation by Age Group | | | | | |
|  |  |  |  | Males | | Females | | Total | |
|  |  |  |  | 30 years & under | Over 30 year | 30 years & under | Over 30 year | 30 years & under | Over 30 year |
|  | **Economic & Social Services Total** |  | **1.00** | **3** | **2** | **3** | **2** | **6** | **4** |
| **E** | **Other** |  |  |  |  |  |  |  |  |
|  | **Electricity Reticulation** |  |  |  |  |  |  |  |  |
|  | **Electric Line Expansion /Transformer /** |  |  |  |  |  |  |  |  |
| 1.10 | SENODOS SEFER & AT THE BACK OF TEXTILE FACTORY | No | 2.00 | 10 | 6 | 8 | 6 | 18 | 12 |
|  | **Electric Line Expansion /Transformer /Total** |  | **2.00** | **10** | **6** | **8** | **6** | **18** | **12** |
|  | **WATER SUPPLY** |  |  |  |  |  |  |  |  |
|  | **WATER SUPPLY PROJECT AT THE BACK OF TEXTILE FACTORY** | No | **1.00** | 15 | 13 | 14 | 12 | **29** | **25** |
|  | **WATER SUPPLY Total** |  | **1.00** | **15** | **13** | **14** | **12** | **29** | **25** |
|  | **Pillar 6. Integrated Urban Infrastructure Total** |  |  | **1136** | **698** | **930** | **606** | **2066** | **1304** |
|  | **Pillar 7: Environmental, Green Services & Recreation** | | |  |  |  |  |  |  |
| **C** | **Environmental Services(New Projects)** |  |  |  |  |  |  |  |  |
| **1.2** | **Drainage construction** |  |  |  |  |  |  |  |  |
| 1.2.1 | TESFAYE TEFERA TO BEZABIH WADA & AKIRSO KORA TO BONO | m | 412.00 | 23 | 16 | 17 | 12 | 40 | 28 |
| 1.2.2 | BRIDGE TO TESFAYE WORKINEH | m | 280.00 | 20 | 14 | 14 | 10 | 34 | 24 |
| 1.2.3 | GEDA GAZE TO MATEYOS ASHA | m | 134.00 | 16 | 12 | 13 | 8 | 29 | 20 |
| 1.2.4 | GIRMA SANA TO BEKELE TADESE | m | 170.00 | 17 | 12 | 14 | 9 | 31 | 21 |
| 1.2.5 | DAWIT DORKE THROUGH SAMSON TO GEZMO TINKU | m | 310.00 | 20 | 15 | 17 | 12 | 37 | 27 |
| 1.2.6 | BIRKABY THROUGH ABERA MOTA TO ENDALE H/MESKEL | m | 350.00 | 20 | 15 | 17 | 12 | 37 | 27 |
| S/N | Project | Unit | Qty | Temporary Jobs Creation by Age Group | | | | | |
|  |  |  |  | Males | | Females | | Total | |
|  |  |  |  | 30 years & under | Over 30 year | 30 years & under | Over 30 year | 30 years & under | Over 30 year |
| 1.2.7 | KALEB KANKO TO DIDO ABUTE | m | 130.00 | 17 | 12 | 13 | 8 | 30 | 20 |
| 1.2.8 | YISIHAK MENA TO WONDIYIFRAW | m | 220.00 | 17 | 12 | 14 | 9 | 31 | 21 |
| 1.2.9 | CHAMO CAMPUS ASPHALT TO BEHAILU ABOTA | m | 220.00 | 17 | 12 | 14 | 9 | 31 | 21 |
| 1.2.10 | AZENEH TEKA TO GORGE & BIZUNEH BUSA TO BISAF LEMA | m | 480.00 | 25 | 16 | 19 | 12 | 44 | 28 |
| 1.2.11 | KULIFO GREENERY SITE DITCH | M | 305.00 | 21 | 15 | 17 | 12 | 38 | 27 |
| 1.2.12 | S/R YIRGEDU MENGESHA TO SIYERE MEKURIYA | m | 300.00 | 21 | 15 | 17 | 12 | 38 | 27 |
|  | **Drainage total** |  | **3,311.00** | **234** | **166** | **186** | **125** | **420** | **291** |
| **1.6** | **Greenery development** |  |  |  |  |  |  |  |  |
| 1.6.1 | Public Park at the side of Kulufo river phase-IV | m2 | 15,000.00 | 25 | 13 | 19 | 12 | 44 | 25 |
|  | **Greenery development total** |  | **15,000.00** | **25** | **13** | **19** | **12** | **44** | **25** |
| **5** | **Municipal Non UIIDP Works (New)** |  |  |  |  |  |  |  |  |
|  | **Municipal Non UIIDP Works (New) Total** |  |  |  |  |  |  |  |  |
|  | **Environmental Services(New Projects) Total** |  |  | **259** | **179** | **205** | **137** | **464** | **316** |
|  | **Environmental Services(Rolled)** |  |  |  |  |  |  |  |  |
| **5** | **Rolled Greenery Development** |  |  |  |  |  |  |  |  |
| 5.2 | Public Park at the side of Kulufo river phase-3 | m2 | 18,000 | 15 | 16 | 14 | 12 | 29 | 28 |
| 5.3 | Omo Hall Compound Greenary Development phase-2 | m2 | 4,000 | 12 | 14 | 10 | 8 | 22 | 22 |
|  | **Rolled Greenery Development Total** |  | 22,000 | 27 | 30 | 24 | 20 | 51 | 50 |
| 6 | **Rolled Greenery protection fence** |  |  |  |  |  |  |  |  |
| 6.1 | From Referral Hospital to Lemlem Square phase-2 | km | 0.10 | 7 | 5 | 6 | 5 | 13 | 10 |
|  | **Rolled Greenery protection fence Total** |  | 0.10 | 7 | 5 | 6 | 5 | 13 | 10 |
| 7 | **Rolled Asphalt median and greenery** |  |  |  |  |  |  |  |  |
| 7.1 | From Haile Resort to Hawariyat Church | km | 0.10 | 12 | 11 | 10 | 8 | 22 | 19 |
| S/N | Project | Unit | Qty | Temporary Jobs Creation by Age Group | | | | | |
|  |  |  |  | Males | | Females | | Total | |
|  |  |  |  | 30 years & under | Over 30 year | 30 years & under | Over 30 year | 30 years & under | Over 30 year |
|  | **Rolled Asphalt median and greenery Total** |  | **0.10** | **12** | **11** | **10** | **8** | **22** | **19** |
| **6** | **Rolled Drainage Projects** |  |  |  |  |  |  |  |  |
| **6.1** | From Alemu Ano to Pawlos Genta | **m** | **90** | 7 | 5 | 6 | 5 | 13 | 10 |
|  | **Rolled Drainage Projects Total** |  | **90** | **7** | **5** | **6** | **5** | **13** | **10** |
| **2** | **Solid Waste (Rolled)** |  |  |  |  |  |  |  |  |
| 1.4.1 | Skip loader | No | 1.00 | **3** | **2** | **3** | **2** | 6 | 4 |
|  | **Solid Waste (Rolled) total** |  | **1.00** | **3** | **2** | **3** | **2** | **6** | **4** |
|  | **Environmental Services (Rolled) Total** |  |  | **56** | **53** | **49** | **40** | **105** | **93** |
|  | **Environmental Services Total** |  |  | **315** | **232** | **254** | **177** | **569** | **409** |
|  | **Others** |  |  |  |  |  |  |  |  |
|  | **Pillar 7: Environmental, Green Services & Recreation Total** | | | **315** | **232** | **254** | **177** | **569** | **409** |
|  | **Pillar 8: Resilient, Inclusive and Safer Cities** |  |  |  |  |  |  |  |  |
|  | **Environmental Services** |  |  |  |  |  |  |  |  |
| 1.3 | **Retaining wall construction(New)** |  |  |  |  |  |  |  |  |
| 1.3.1 | Retaining wall at the side of Kulufo river phase-III | m | 250.00 | 65 | 48 | 61 | 32 | 126 | 80 |
|  | **Retaining wall total** |  | **250.00** | **65** | **48** | **61** | **32** | **126** | **80** |
| **2** | **Retaining wall(Rolled)** |  |  |  |  |  |  |  |  |
| 2.1 | Retaining wall at the side of Kulufo river phase-II | m3 | 250.00 | 60 | 48 | 62 | 31 | 122 | 79 |
| 2.2 | Konso Market to Stadium Retaining wall | m3 | 80.00 | 22 | 16 | 18 | 12 | 40 | 28 |
|  | **Rolled Retaining wall total** |  | **330.00** | **82** | **64** | **80** | **43** | **162** | **107** |
|  | **Retaining wall total** |  | **580.00** | **147** | **112** | **141** | **75** | **288** | **187** |
|  | **Environmental Services Total** |  |  | **147** | **112** | **141** | **75** | **288** | **187** |
|  | **Pillar 8: Resilient, Inclusive and Safer Cities total** |  |  | **147** | **112** | **141** | **75** | **288** | **187** |
| S/N | Project | Unit | Qty | Temporary Jobs Creation by Age Group | | | | | |
|  |  |  |  | Males | | Females | | Total | |
|  |  |  |  | 30 years & under | Over 30 year | 30 years & under | Over 30 year | 30 years & under | Over 30 year |
|  | **Municipal Administration Buildings and Other Projects which cannot be put in Pillars** |  |  |  |  |  |  |  |  |
|  | **Municipal (New projects)** |  |  |  |  |  |  |  |  |
| **A** | **Buildings(New)** |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  | **Buildings(Rolled)** |  |  |  |  |  |  |  |  |
| 1 | Low cot house | No | 16 | 55 | 43 | 52 | 39 | 107 | 82 |
| 2 | Cadaster office building | No | 1 | 60 | 48 | 64 | 41 | 124 | 89 |
| 3 | Animal Health Center | No | 1 | 35 | 26 | 28 | 15 | 63 | 41 |
| 3 | Rolled One shop serveice shed building | No | 1.00 | 7 | 5 | 6 | 5 | 13 | 10 |
|  | **Buildings (Rolled) Total** | **No** | **19** | **157** | **122** | **150** | **100** | **307** | **222** |
|  | **Buildings Total** | **No** | **19.00** | **157** | **122** | **150** | **100** | **307** | **222** |
|  | **Municipal (Rolled projects)** |  |  |  |  |  |  |  |  |
|  | **Consultancy Services for designs and contract management/supervision** |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| 1 |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  | **Total CIP Job Creation** |  |  | **1755** | **1164** | **1475** | **958** | **3230** | **2122** |

N.B. All jobs created through and during construction works are considered temporary irrespective of duration and these would be persons hired by MSEs or Contractors, for which the data could be collected from time sheet at project sites.

1. Capacity Building Plan of the City for EFY 2013

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No** | **ECSPG Pillar & Capacity Building Activities /investments** | **UIIDP POM Thematic Area** | **Gaps identified** | [**Capacity Building Modality[1]**](file:///C:\Users\user\AppData\Roaming\Microsoft\Excel\Revised%20CIP,AMP&amp;REP%20-%20Copy\Arbaminch%20%202011-2013%20PP-Falized(revised)_1.xlsx#Sheet3!_ftn1) | [**Performance Indicators[2]**](file:///C:\Users\user\AppData\Roaming\Microsoft\Excel\Revised%20CIP,AMP&amp;REP%20-%20Copy\Arbaminch%20%202011-2013%20PP-Falized(revised)_1.xlsx#Sheet3!_ftn2) | [**Target[3]**](file:///C:\Users\user\AppData\Roaming\Microsoft\Excel\Revised%20CIP,AMP&amp;REP%20-%20Copy\Arbaminch%20%202011-2013%20PP-Falized(revised)_1.xlsx#Sheet3!_ftn3) | **Lead Person Responsible** | **Year (E.C)** | **Start date** | **End date** | **Resources required (budget) in Birr** | **Packaging: Goods, Works, Services, Training Adm.** |
|  | **Pillar 1: Urban Transformational Leadership** | | | | | | | | | | | |
| 1 | Induction training will be conducted for newly assigned leaders and focal persons on overall view of UIIDP | P and B | Lack of awareness on the new programme and continios integration | Classroom training | No. of trainees | 45 | P and B | 2013 | 11-Oct-20 | 08-Apr-20 | 100,000.00 | Training |
| 2 | Provide a training to all leaders , focal persons and communty members on project site selection and CIP preparation , Revision and aproval | P and B | Lack of awareness on the new programme and continios integration | Classroom training | No. of trainees | 45 | P and B | 2013 | 09-Jan-20 | 07-Jul-20 | 98,000.00 | Training |
| 3 | Provide training on CIP for those implimentors requiring special support. | P and B | Lack of awareness on the new programme | Classroom training | No. of trainees | 45 | P and B | 2013 | 09-Jan-20 | 07-Jul-20 | 18,000.00 | Training |
| 4 | Experience sharing program will be conducted for City council representatives, steering committee and UIIDP programe focal persons to scaling up best practices of Programme planning management, implementation and evaluation systems from Debrezeit City | P&B and M&E | Lack of integration, lack of commitment and lack of awareness | Classroom training | No. of trainees | 35 | P&B and M&E | 2013 | 11-Oct-20 | 07-Jul-20 | 431,000.00 | Training |
| 5 | Refreshment training preparing by FMT and RMT for city cordinator, CIP focal, plan & budget, CB, REP, PE, AMP, FM, REP, PM, LM, LED, GD, ESMS, AT, PC, CH, M&E Specialists or all focal persons | P&B and M&E | Less efficiency in performance | Learning exchange | No. of trainees | 35 | P&B and M&E | 2013 | 11-Oct-20 | 07-Jul-20 | 150,000.00 | Training |
|  | **Subtotal** |  |  |  |  |  |  |  |  |  | **797,000.00** |  |
|  | **Pillar 2: Micro & Small Enterprise and Urban Productivity (Economy)** |  |  |  |  |  |  |  |  |  |  |  |
| 6 | Awareness creation training will be provided for leaders, enterprises and industry development sector experts and community on job creation, guidelines of selection of jobless youths and organization, preparation of business plan and audit system of MSEs | LED&JC | Problem of attitude because of lack of training | Classroom training | No. of trainees | 100 | LED&JC | 2013 | 11-Oct-20 | 07-Jul-20 | 70,000.00 | Training |
| 7 | Computation will be conducted among MSEs on new business idea innovation in the city | LED&JC | Problem of attitude because of lack of training | Classroom training | No. of trainees | 30 | LED&JC | 2013 | 09-Jan-20 | 07-Jul-20 | 50,000.00 | Training |
| 8 | public pribat dialoge work shop | LED&JC | less encareging of bisness plan idea | Classroom training | No. of trainees | 10 | LED&JC | 2013 | 11-Oct-20 | 07-Jul-20 | 65,000.00 | Training |
|  | **Subtotal** |  |  |  |  |  |  |  |  |  | **185,000.00** |  |
| **No** | **ECSPG Pillar & Capacity Building Activities /investments** | **UIIDP POM Thematic Area** | **Gaps identified** | [**Capacity Building Modality[1]**](file:///C:\Users\user\AppData\Roaming\Microsoft\Excel\Revised%20CIP,AMP&amp;REP%20-%20Copy\Arbaminch%20%202011-2013%20PP-Falized(revised)_1.xlsx#Sheet3!_ftn1) | [**Performance Indicators[2]**](file:///C:\Users\user\AppData\Roaming\Microsoft\Excel\Revised%20CIP,AMP&amp;REP%20-%20Copy\Arbaminch%20%202011-2013%20PP-Falized(revised)_1.xlsx#Sheet3!_ftn2) | [**Target[3]**](file:///C:\Users\user\AppData\Roaming\Microsoft\Excel\Revised%20CIP,AMP&amp;REP%20-%20Copy\Arbaminch%20%202011-2013%20PP-Falized(revised)_1.xlsx#Sheet3!_ftn3) | **Lead Person Responsible** | **Year (E.C)** | **Start date** | **End date** | **Resources required (budget) in Birr** | **Packaging: Goods, Works, Services, Training Adm.** |
|  | **Pillar 3: Urban Developmental Good Governance & Services** |  |  |  |  |  |  |  |  |  |  |  |
| 9 | Awareness creation Training will be provided for municipality, administration and finance anti-corruption and compliance handling units, steering committee, focal persons, leaders and community representatives on corruption attitudes, practices, challenges and transparency and accountability of project implementation. | A & T and UP | Lack of integration, lack of commitment and lack of awareness | Classroom training b) On-job trainings | No. of trainees | 80 | A & T and UP | 2013 | 11-Oct-20 | 08-Apr-20 | 145,000.00 | Training |
| 10 | Provision of Training to strength kebele leaders and community development committee on good governance issues specially land related cases | A & T and UP | Lack of awareness and ownership | Classroom training | No. of trainees | 500 | A & T and UP | 2013 | 11-Oct-20 | 08-Apr-20 | 80,000.00 | Training |
|  | **Subtotal** |  |  |  |  |  |  |  |  |  | **225,000.00** |  |
|  | **Pillar 4: Urban Planning, Land Development and Management** |  |  |  |  |  |  |  |  |  |  |  |
| 11 | Giving Training on, revision of ten years city plan, asset inventory in GIS for land management experts and community members. | LM and UP | Shortage of sufficient land inventory because of commitment problem | Classroom training | No. of trainees | 45 | LM and UP | 2013 | 11-Oct-20 | 08-Apr-20 | 120,000.00 | Training |
| 12 | The awareness creation training will be given on land inventory for cadaster experts, leaders, council members and community | UP | Shortage of integration with others | Classroom training | No. of trainees | 45 | UP | 2013 | 11-Oct-20 | 08-Apr-20 | 100,000.00 | Training |
|  | **Subtotal** |  |  |  |  |  |  |  |  |  | **220,000.00** |  |
|  | **Pillar 5: Integrated Urban Infrastructure** |  |  |  |  |  |  |  |  |  |  |  |
| 13 | Awareness creation training will be prepared for focal persons, steering committee ,community representatives on guideline for project site selection, distribution, administration and implementation strategy | LED&UP | Lack of integration with others, turnover of professionals, awareness problem | Classroom training | No. of trainees | 65 | LED&UP | 2013 | 09-Jan-20 | 07-Jul-20 | 100,000.00 | Training |
| 14 | Providing Training on preparing of construction cost estimation and bid for construction office engineers, professionals and leaders. | LED&UP | Lack of integration with others, turnover of professionals, awareness problem | Classroom training | No. of trainees | 20 | LED&UP | 2013 | 09-Jan-20 | 07-Jul-20 | 60,000.00 | Training |
|  | **Subtotal** |  |  |  |  |  |  |  |  |  | **160,000.00** |  |
|  | **Pillar 6: Environmental, Green Services & Recreation** |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| **No** | **ECSPG Pillar & Capacity Building Activities /investments** | **UIIDP POM Thematic Area** | **Gaps identified** | [**Capacity Building Modality[1]**](file:///C:\Users\user\AppData\Roaming\Microsoft\Excel\Revised%20CIP,AMP&amp;REP%20-%20Copy\Arbaminch%20%202011-2013%20PP-Falized(revised)_1.xlsx#Sheet3!_ftn1) | [**Performance Indicators[2]**](file:///C:\Users\user\AppData\Roaming\Microsoft\Excel\Revised%20CIP,AMP&amp;REP%20-%20Copy\Arbaminch%20%202011-2013%20PP-Falized(revised)_1.xlsx#Sheet3!_ftn2) | [**Target[3]**](file:///C:\Users\user\AppData\Roaming\Microsoft\Excel\Revised%20CIP,AMP&amp;REP%20-%20Copy\Arbaminch%20%202011-2013%20PP-Falized(revised)_1.xlsx#Sheet3!_ftn3) | **Lead Person Responsible** | **Year (E.C)** | **Start date** | **End date** | **Resources required (budget) in Birr** | **Packaging: Goods, Works, Services, Training Adm.** |
| 15 | providing Training on how to make safe, clean, green and waste management for community/citizen through building sense of ownership | ESMS | Problem of commitment, lack of integration | Classroom training | No. of trainees | 15 | ESMS | 2013 | 11-Oct-20 | 08-Apr-20 | 75,000.00 | Training |
|  | **Subtotal** |  |  |  |  |  |  |  |  |  | **75,000.00** |  |
|  | **Pillar 7: Resilient, Inclusive and Safer Cities** |  |  |  |  |  |  |  |  |  |  |  |
| 16 | Providing Training on risk map preparation, risk gap assessment and risk management for resilient department professionals, leaders and community members to make safe city | UR & DRM | Problem of commitment, lack of integration | Classroom training | No. of trainees | 15 | UR & DRM | 2013 | 11-Oct-20 | 08-Apr-20 | 60,000.00 | Training |
|  | **Subtotal** |  |  |  |  |  |  |  |  |  | **60,000.00** |  |
|  | **Pillar 8: Urban Finance** |  |  |  |  |  |  |  |  |  |  |  |
| 17 | Providing training for Finance office heads, Procurement committee, auditors and stakeholders on finance transparency and accountability, procurement guidelines and project agreement implementation in order to implement the proposed tasks based required quality and types at right cost and time to improve the project effectiveness and efficiency. | FM & A and CB | Lack of integration with others, turnover of professionals, awareness problem | Classroom training | No. of trainees | 110 | FM & A and CB | 2013 | 11-Oct-20 | 08-Apr-20 | 80,000.00 | Training |
| 18 | Refreshment training will be prepared for all stakeholders on IBEX, other basic computer software applications. | FM & A and CB | Lack of integration with others, turnover of professionals, awareness problem | Classroom training | No. of trainees | 110 | FM & A and CB | 2013 | 11-Oct-20 | 08-Apr-20 | 60,000.00 | Training |
| 19 | Training will be given for Revenue branch employees, municipality and trade and marketing development experts on tax assessment, tax administration and revenue collection system to maximize revenue bases in order to improve municipality Revenue. | REP | Weak performance on revenue | Classroom training | No. of trainees | 150 | REP | 2013 | 11-Oct-20 | 08-Apr-20 | 140,000.00 | Training |
| 20 | Refreshing training will be prepared for newly recruited employees on SIGTAS and basic computer skills to ensure quality data for tax payers. | REP | Lack of software knowledge and skill | Learning exchange | No. of trainees | 40 | REP | 2013 | 11-Oct-20 | 08-Apr-20 | 60,000.00 | Training |
|  | **Subtotal** |  |  |  |  |  |  |  |  |  | **340,000.00** |  |
|  | **Pillar 9- Institutionalizing Gender issue** |  |  |  |  |  |  |  |  |  |  |  |
| 21 | Provide training for gender focal persons and other concerned experts on how to mainstreaming gender into all development plan in the city | GED | decision making skill gap | Classroom training b) On-job trainings | No. of trainees | 50 | GED | 2013 | 11-Oct-20 | 07-Jul-20 | 63,000.00 | Training |
| **No** | **ECSPG Pillar & Capacity Building Activities /investments** | **UIIDP POM Thematic Area** | **Gaps identified** | [**Capacity Building Modality[1]**](file:///C:\Users\user\AppData\Roaming\Microsoft\Excel\Revised%20CIP,AMP&amp;REP%20-%20Copy\Arbaminch%20%202011-2013%20PP-Falized(revised)_1.xlsx#Sheet3!_ftn1) | [**Performance Indicators[2]**](file:///C:\Users\user\AppData\Roaming\Microsoft\Excel\Revised%20CIP,AMP&amp;REP%20-%20Copy\Arbaminch%20%202011-2013%20PP-Falized(revised)_1.xlsx#Sheet3!_ftn2) | [**Target[3]**](file:///C:\Users\user\AppData\Roaming\Microsoft\Excel\Revised%20CIP,AMP&amp;REP%20-%20Copy\Arbaminch%20%202011-2013%20PP-Falized(revised)_1.xlsx#Sheet3!_ftn3) | **Lead Person Responsible** | **Year (E.C)** | **Start date** | **End date** | **Resources required (budget) in Birr** | **Packaging: Goods, Works, Services, Training Adm.** |
| 22 | Provide training for gender focal persons and other concerned experts on how to mainstreaming gender into all development plan in the city | GED | gender development plan preparetion gap | Classroom training b) On-job trainings | No. of trainees | 100 | GED | 2013 | 09-Jan-20 | 07-Jul-20 | 50,000.00 | Training |
| 23 | Provide training for UIIDP SME heads, civil contractors and government officials as to facilitate equal payment for the same jobs regardless of gender difference. | GED | Lack of awareness | Learning exchange | No. of trainees | 50 | GED | 2013 | 09-Jan-20 | 07-Jul-20 | 50,000.00 | Training |
|  | **sub total** |  |  |  |  |  |  |  |  |  | **163,000.00** |  |
|  | **Training total** |  |  |  |  |  |  |  |  |  | **2,225,000.00** | **Training** |
|  | **Supporting office equipments for the sector** |  | **lack of office equipments** |  | **No. of equipments** |  | **PM** | **2012** | **11-Oct-20** | **08-Apr-20** | **2,815,160.02** | **Goods** |
|  | **Total Capacity Building Plan for EFY 2013** |  |  |  |  |  |  |  |  |  | **5,040,160.02** |  |

1. Annual Action Plan for Capacity Building for EFY 2013

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No** | **ECSPG Pillar & Capacity Building Activities /investments** | **UIIDP POM Thematic Area** | **Gaps identified** | **Performance indicators** | **Annual Target** | **Lead Person Responsible** | **Implementation period** | | | | **Executors** | **Packaging (goods, works, services, trainings** | **Financial requirement in (Birr)** |
| **Q1** | **Q2** | **Q3** | **Q4** |
|  | **Pillar 1: Urban Transformational Leadership** |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | Induction training will be conducted for newly assigned leaders and focal persons on overall view of UIIDP | P and B | Lack of strategic leadership | No. of trainees | 65 | P and B |  | 50000 | 50,000.00 |  | Municipality | Training | 100,000.00 |
| 2 | Provide a training to all leaders , focal persons and communty members on project site selection and CIP preparation , Revision and aproval | P and B | Lack of awareness on the new programme and contineous integration | No. of trainees | 45 | P and B |  | - | 78,000.00 | 20,000.00 | Municipality | Training | 98,000.00 |
| 3 | Provide on the on CIP for those implimentors requiring special support. | P and B | Lack of awareness on the new programme | No. of trainees | 45 | P and B |  |  | 8,000.00 | 10,000.00 | Municipality and finance | Training | 18,000.00 |
| 4 | Experience sharing program will be conducted for City council representatives, steering committee and UIIDP programe focal persons to scaling up best practices of Programme planning management, implementation and evaluation systems from Debrezeit City | P&B and M&E | Lack experience, exchange knowledge | No. of trainees | 35 | P&B and M&E |  | 200,000.00 | 200,000.00 | 31,000.00 | Municipality and finance | Training | 431,000.00 |
| 5 | Refreshment training preparing by FMT and RMT for city cordinator, CIP focal, plan & budget, CB, REP, PE, AMP, FM, REP, PM, LM, LED, GD, ESMS, AT, PC, CH, M&E Specialists or all focal persons | CB & FM | Less efficiency in performance | No. of trainees | 60 | CB & FM |  | 100,000.00 | 50,000.00 | - | Municipality | Training | 150,000.00 |
|  | **Subtotal** |  |  |  | **250** |  |  | **350,000.00** | **386,000.00** | **61,000.00** |  |  | **797,000.00** |
|  | **Pillar 2: Micro & Small Enterprise and Urban Productivity (Economy)** |  |  |  |  |  |  |  |  |  |  |  |  |
| 6 | Awareness creation training will be provided for leaders, enterprises and industry development sector experts and community on job creation, guidelines of selection of jobless youths and organization, preparation of business plan and audit system of MSEs | LED&JC | Problem of attitude because of lack of training | No. of trainees | 100 | LED&JC |  | 10,000.00 | 30,000.00 | 30,000.00 | LED&JC | Training | 70,000.00 |
| 7 | Computation will be conducted among MSEs on new business idea innovation in the city | LED&JC | less encareging of bisness plan idea | No. of trainees | 10 | LED&JC |  |  | 20,000.00 | 30,000.00 | LED&JC | Training | 50,000.00 |
| 8 | public pribat dialoge work shop | LED&JC | less encareging of bisness plan idea | No. of trainees | 140 | LED&JC |  | 10,000.00 | 25,000.00 | 30,000.00 | LED&JC | Training | 65,000.00 |
|  | **Subtotal** |  |  |  |  |  |  | **20,000.00** | **75,000.00** | **90,000.00** |  |  | **185,000.00** |
|  | **Pillar 3: Urban Developmental Good Governance & Services** |  |  |  |  |  |  |  |  |  |  |  |  |
| **No** | **ECSPG Pillar & Capacity Building Activities /investments** | **UIIDP POM Thematic Area** | **Gaps identified** | **Performance indicators** | **Annual Target** | **Lead Person Responsible** | **Implementation period** | | | | **Executors** | **Packaging (goods, works, services, trainings** | **Financial requirement in (Birr)** |
|  |  |  |  |  |  |  | **Q1** | **Q2** | **Q3** | **Q4** |  |  |  |
| 9 | Awareness creation Training will be provided for municipality, administration and finance anti-corruption and compliance handling units, steering committee, focal persons, leaders and community representatives on corruption attitudes, practices, challenges and transparency and accountability of project implementation. | A & T and UP | Community conflict, lack of commitment on the program implantation | No. of trainees | 80 | A & T and UP |  | 85,000.00 | 60,000.00 | - | Municipality | Training | 145,000.00 |
| 10 | Provision of Training to strength kebele leaders and community development committee on good governance issues specially land related cases | A & T and UP | Community conflict, lack of commitment on the program implantation | No. of trainees | 500 | A & T and UP |  | 40,000.00 | 40,000.00 | - | Municipality | Training | 80,000.00 |
|  | **Subtotal** |  |  |  |  |  |  | **125,000.00** | **100,000.00** | **-** |  |  | **225,000.00** |
|  | **Pillar 4: Urban Planning, Land Development and Management** |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 | Giving Training on, revision of ten years city plan, asset inventory in GIS for land management experts and community members. | CB & FM | Lack of knowledge, commitment | No. of trainees | 45 | LM and UP |  | 60,000.00 | 60,000.00 | - | Municipality | Training | 120,000.00 |
| 12 | The awareness creation training will be given on land inventory for cadaster experts, leaders, council members and community | CB&FM | Weak focus/attention, | No. of trainees | 45 | UP |  | 50,000.00 | 50,000.00 | - | Municipality | Training | 100,000.00 |
|  | **Subtotal** |  |  |  |  |  | **-** | **110,000.00** | **110,000.00** | **-** |  |  | **220,000.00** |
|  | **Pillar 5: Integrated Urban Infrastructure** |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 | Awareness creation training will be prepared for focal persons, steering committee ,community representatives on guideline for project site selection, distribution, administration and implementation strategy | LED&UP | Lack of knowledge, commitment | No. of trainees | 65 | LED&UP |  |  | 50,000.00 | 50,000.00 | Municipality | Training | 100,000.00 |
| 14 | Providing Training on preparing of construction cost estimation and bid for construction office engineers, professionals and leaders. | LED&UP | Weak focus/attention, |  |  |  |  |  | 30,000.00 | 30,000.00 | Municipality | Training | 60,000.00 |
|  | **Subtotal** |  |  |  |  |  |  |  | **80,000.00** | **80,000.00** |  |  | **160,000.00** |
|  | **Pillar 6: Environmental, Green Services & Recreation** |  |  |  |  |  |  |  |  |  |  |  |  |
| 15 | providing Training on how to make safe, clean, green and waste management for community/citizen through building sense of ownership | ESMS | Poor attention on environment protection | No. of trainees | 15 | ESMS |  | 40,000.00 | 35,000.00 | - | Municipality | Training | 75,000.00 |
|  | **Subtotal** |  |  |  |  |  | **-** | **40,000.00** | **35,000.00** | **-** |  |  | **75,000.00** |
| **No** | **ECSPG Pillar & Capacity Building Activities /investments** | **UIIDP POM Thematic Area** | **Gaps identified** | **Performance indicators** | **Annual Target** | **Lead Person Responsible** | **Implementation period** | | | | **Executors** | **Packaging (goods, works, services, trainings** | **Financial requirement in (Birr)** |
|  |  |  |  |  |  |  | **Q1** | **Q2** | **Q3** | **Q4** |  |  |  |
|  | **Pillar 7: Resilient, Inclusive and Safer Cities** |  |  |  |  |  |  |  |  |  |  |  |  |
| 16 | Providing Training on risk map preparation, risk gap assessment and risk management for resilient department professionals, leaders and community members to make safe city | UR & DRM | lack of knowledge, weak commitment | No. of trainees | 15 | UR & DRM |  | 30,000.00 | 30,000.00 | - | Municipality | Training | 60,000.00 |
|  | **Subtotal** |  |  |  |  |  | **-** | **30,000.00** | **30,000.00** | **-** |  |  | **60,000.00** |
|  | **Pillar 8: Urban Finance** |  |  |  |  |  |  |  |  |  |  |  |  |
| 17 | Providing training for Finance office heads, Procurement committee, auditors and stakeholders on finance transparency and accountability, procurement guidelines and project agreement implementation in order to implement the proposed tasks based required quality and types at right cost and time to improve the project effectiveness and efficiency. | FM & A and CB | Lack of awareness and attention | No. of trainees | 110 | FM & A and CB |  | 40,000.00 | 40,000.00 | - | finance | Training | 80,000.00 |
| 18 | Refreshment training will be prepared for all stakeholders on IBEX, other basic computer software applications. | FM & A and CB | Weak performance | No. of trainees | 110 | FM & A and CB |  | 30,000.00 | 30,000.00 | - | finance | Training | 60,000.00 |
| 19 | Training will be given for Revenue branch employees, municipality and trade and marketing development experts on tax assessment, tax administration and revenue collection system to maximize revenue bases in order to improve municipality Revenue. | REP | Weak performance on revenue | No. of trainees | 150 | REP |  | 50,000.00 | 50,000.00 | 40,000.00 | Revenue | Training | 140,000.00 |
| 20 | Refreshing training will be prepared for newly recruited employees on SIGTAS and basic computer skills to ensure quality data for tax payers. | REP | Lack of software knowledge and skill | No. of trainees | 40 | REP |  | 30,000.00 | 30,000.00 |  | Revenue | Training | 60,000.00 |
|  | **Subtotal** |  |  |  |  |  | **-** | **150,000.00** | **150,000.00** | **40,000.00** |  |  | **340,000.00** |
|  | **Pillar 9- Institutionalizing Gender issue** |  |  |  |  |  |  |  |  |  |  |  |  |
| 21 | Provide training for gender focal persons and other concerned experts on how to mainstreaming gender into all development plan in the city | GED | Low Participation of women in decision | No. of trainees | 100 | GED |  | 10,000.00 | 22,000.00 | 31,000.00 | Gender office | Training | 63,000.00 |
| 22 | Provide training for gender focal persons and other concerned experts on how to mainstreaming gender into all development plan in the city | GED | Knowledge and skill gap on planning | No. of trainees | 50 | GED |  |  | 30,000.00 | 20,000.00 | Gender office | Training | 50,000.00 |
| 23 | Provide training for UIIDP SME heads, civil contractors and government officials as to facilitate equal payment for the same jobs regardless of gender difference. | GED | Lack of awareness | No. of trainees | 50 | GED |  |  | 30,000.00 | 20,000.00 | Gender office | Training | 50,000.00 |
|  | **sub total** |  |  |  |  |  | **-** | **10,000.00** | **82,000.00** | **71,000.00** |  |  | **163,000.00** |
|  | **Training total** |  |  |  |  |  | **-** | **835,000.00** | **1,048,000.00** | **342,000.00** | **-** | **-** | **2,225,000.00** |
|  | **Supporting office equipments for the sector** |  | **lack of office equipments** | **No. of equipments** |  | **PM** | **-** | **2,815,160.02** | **-** | **-** | **finance** | **goods** | **2,815,160.02** |
|  | **Total Capacity Building Plan for EFY 2013** |  |  |  |  |  | **-** | **3,650,160.02** | **1,048,000.00** | **342,000.00** |  |  | **5,040,160.02** |

# Appendix 1. Current (Existing) Status of Infrastructure

**A. The Movement Network**

**The existing status of movement network is as follows.**

**The total area of cobble stone road in the city is 60.19km ,asphalt19.888 km gravel41.9264km,compacted earth 76 km number of bridge 23 Number of culvert 27 pedestrian walkway 29.712 km ,number of street lighting pole 1039 and machineries are 51 in number .amount ,surface and condition of existing physical infrastructure are as follows.**

**Breakdown of roads by percentage.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Type of Road | Primary Road in km | Secondary Road in km | Collectors & Local Road in km | Total in km | Percentages |
| Asphalt | 41.738(Federal asset) | 3.017 | 16.871 | 19.888 | 10.04% |
| Coble Stone | 0 | 0 | 60.19 | 60.19 | 30.40% |
| Gravel | 0 | 3.0264 | 38.9 | 41.9264 | 21.17% |
| Compacted Earth | 0 | 0 | 76 | 76 | 38.38% |
| Total |  | 6.0434 | 191.961 | 198.0044 | 100.00% |

**Pedestrian walkways**

**Breakdown of pedestrian walkways by road classification**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Type of Pedestrian walk way** | **Pedestrian walk way on Primary Road in km** | **Pedestrian walk way on Secondary Road in km** | **Pedestrian walk way on Collectors & Local Road in km** | **Total Pedestrian walk way in km** |
| Ceramic tile | Federal asset | 0 | 0 | 0 |
| Cobble Stone | 0 | 0 | 29.712 | 29.712 |
| Selected material | 0 | 0 | 0 | 0 |
| Masonry | 0 | 0 | 0 | 0 |
| Concrete | 0 | 0 | 0 | 0 |
| Total |  | 0 | 29.712 | 29.712 |

**Road structures**

**Roads structures by road classification**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Type** | **On Primary road in No** | **On Secondary road in No** | **On Collectors & Local Road in No** | **Total in NO** |
| **Bridge** | **4(federal asset)** | **0** | **23** | **23** |
| **Culvert** | **0** | **4** | **23** | **27** |
| **Total** | **0** | **4** | **46** | **50** |

Total no of bridges =23 in number

Total no of culverts =27 in number

**Street lights**

**Street lights by road classification**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Type** | **Street light on Primary road in No** | **Street light on Secondary road in No** | **Street light on Collectors & Local Road in No** | **Total Street light in No** |
| Steel pole (sodium lamp) | 456 | 64 | 409 | 929 |
| Steel pole (solar) | 0 | 0 | 110 | 110 |
| Total | 456 | 64 | 519 | 1039 |

Note that number of lamps is taken as number of poles above because some poles have two way lamp and some have one way lamp.

**.Construction machinery and vehicles**

**List of construction machinery and vehicles**

|  |  |  |  |
| --- | --- | --- | --- |
| No | Sub – Category | Details | Remark |
| 1 | * Dump truck | 2 |  |
| 2 | * Loader | 1 |  |
| 3 | * Grader | 2 |  |
| 4 | * Excavator | 0 |  |
| 5 | * Motor cycles | 39 |  |
| 6 | * Pic up cars | 2 |  |
| 7 | * Service bus | 1 |  |
| 8 | * Public bus | 2 |  |
| 9 | * Roller | 1 |  |
|  | Total | 50 |  |

**B.The environmental service**

**The city has urban drainage network and this drainage network is fully co****unted by asset inventory. the urban drainage network shows that the city has more than70.128 km drainage network the** number **of public toilet block is 5, the number of communal toilet blocks is 37, ditch covers in number 9796, the urban greenery 35,000m2 ,parks 57,650m2 Median development 6.08km,** **Protection fence 9.864km and Trees on the Street are 1233 see below the others.**

**Drainage network**

| **Details of drainage network** | **Drain on Primary Road in km** | **Drain on Secondary Road in km** | **Drain on Collectors & Local Road in km** | **Total Drain in km** |
| --- | --- | --- | --- | --- |
| **Masonry** | **0** | **2.679** | **67.449** | **70.128** |
| **Pipe** | **0** | **0** | **0** | **0** |
| **Concrete** | **Federal asset** | **0** | **0** | **0** |
| **Cobble stone** | **0** | **0** | **0** | **0** |
| **Total** | **0** | **2.679** | **67.449** | **70.128** |
| **percent** | **0** | **3.854** | **96.145** | **100** |

**Ditch cover**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Ditch cover on Primary Road in km | Ditch cover on Secondary Road in no | Ditch cover on Collectors & Local Road in no | Total Ditch cover in no |
| Ditch cover | Federal asset | 6357 | 3439 | 9796 |

**Details of sanitation facility**

|  |  |
| --- | --- |
| Description | Quantity (size) with unit and items |
| Public Toilet Blocks | 5 |
| Communal Toilet Blocks | 37 |

**Details of Solid waste management**

|  |  |
| --- | --- |
| Description | Quantity (size) with unit and items |
| Hand carts | 26 |
| Donkey carts | 35 |
| Dust bin | 25 |
| Tractor | 1 |

**Greenery and Parks**

**Details of Green areas and parks**

|  |  |
| --- | --- |
| **Greenery and parking sub-category** | **Details** |
| Green Areas | 35,000m2 |
| Public Parks | 57,650m2 |
| Median development | 6.08km |
| Protection fence | 9.864km |
| Trees on the Street | 1233 |

**C. Water supply**

The water supply resources in the city shows that the transmission network is 13.1424km.distribution network is 140km ,number of public stand pipe is 50,the number of access box is 21,the number of pumps are 8, the number of water meter is12,090,and the number of reservoirs are 7.

The inventory of water supply is described as follows*.*

| No | Water supply sub-category | Type | Total No | Length(km) | Width |
| --- | --- | --- | --- | --- | --- |
| (Diameter) |
| 1 | Transmission Network | Steel(GSP) |  | Not known |  |
| Cast(DCI) |  | 13.1424Km |  |
| uPVC |  | Not known |  |
| HDPE |  | Not known | 4”-11/2” |
| 2 | Distribution Net work | Steel(GSP) |  | Not known |  |
| Upvc |  | Not known |  |
| HDPE |  | 142.5 | 21/2” |
| 3 | Public stand pipe (water point) | Concert | 50 |  |  |
| 4 | Air Valve |  |  |  |  |
| 5 | Source Valve and Out let (Valve room) |  |  |  |  |
| 6 | Break pressure device | concrete and valves |  |  |  |
| 7 | Valve chamber | concrete and valves | 0 |  |  |
| 8 | Bore hole | Deep well | 2 | 100m-260m | 6”-8” |
| 9 | Pump | Submersible Pump | 8 |  |  |
| Surface Pump | 3 |  |  |
|  |  | Collection chamber | 2 | 50m3&25m3 |  |
| 10 | Water meter | Half inch | 12090 |  | 1/2” |
| 11 | Reservoirs | Concrete | 7 |  | 0 |
| Masonry | 0 |  | 0 |
| Pioneer tanker | 0 |  | 0 |
| 12 | Access box | Concrete | 21 | - | 2\*2\*1 |

**D.Economic and social services**

The number of abattoir in the city is 1and the inventory shows the city has no fire brigade or fire station, the city has 2 municipal markets ,one G+2 market shade buildings having 72 classes .6 market G+0 shades having 72 classes ,different MSE facilities,3different markets ,14 clusters shed facilities and others ,see the following .

| **Item No** | **Kind of facilities** | **Location** | **Unit** | **Quantity** | **Functionality** | **Remark** |
| --- | --- | --- | --- | --- | --- | --- |
| 3 | Market shed(block) | New market and Shecha | N0 | 8 | New |  |
| 1 | Abattoir | GurbaKebele | No | 1 | Well functional |  |
|  | Abattoir fence | Gurbakebele | M | 384.8m\*2m(wall) | Well functional | Masonry wall |
|  | Fire truck | Main office | No | 1 | Functional |  |
|  | * Pick up cars | Education office and municipality | No | 2 | Functional |  |
|  | Commercial buildings (block) | DilfanaKebele | No | 1 | Functional |  |
|  |  | Wuhaminch | No | 1 | Not functional |  |
|  |  | DoisaKebele | No | 1 | Functional |  |
| 4 | Clusters for MSE  facility | Wuhaminchkebele | No | 4 | Functional | Multi-function |
| IdgetberKebele | No | 1 | Functional | Multi-function |
| DoisaKebele | No | 2 | Functional | Multi-function |
| WozeKebele | No | 1 | Functional | Multi-function |
| DilfanaKebele | No | 3 | Functional | Multi-function |
| MehalketemaKebele | No | 2 | Functional | Multi-function |
| MenaheriaKebele | No | 1 | Functional | Multi-function |
|  | Municipality hall | BereKebele, | No | 1 | Functional |  |
|  | Youth centre | DilfanaKebele | No | 1 | Well functional |  |
|  |  | DoisaKebele | No | 1 | Well functional |  |
|  | Abattoir Truck |  | NO | 1 | non functional |  |
|  |  |  |  |  |  |  |
|  | Health clinics |  |  | 2 |  |  |
|  | Primary schools |  |  | 5 |  |  |

**Municipal administration buildings**

**The municipality administration has one block buildings.**

**Rental houses managed by the municipality (RH).**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| No | Sub\_catagory | Sikela | Abaya | Secha | Nechsar | Sub total |
| 1 | Low cost rental Residence | 469 | 613 | 656 | 115 | 1853 |
| 2 | Low cost Rental commerce | 31 | 68 | 18 | 4 | 121 |
| 3 | Low cost rental guest house |  |  | 11 |  | 11 |
| 4 | Municipal office building |  |  |  |  |  |
|  | Total | 500 | 681 | 685 | 119 | 1985 |

# Appendix 2. Details of the participatory process and Evidences

The participatory process in both round consultations is stated above under Table 6.

The stakeholders in both rounds are different community groups like religion leaders, local elders, edir leaders, city officials, sector leaders, house wives, MSE members, civil servants, city council members, professionals, traders, students and disabled groups and NGO workers.

* The first round meeting is at kebele level and the second round meeting is at city level at Omo hall.
* In first public hearing: the program focal persons and city official representatives participated at kebele level to lead the meeting.
* The **first round** of community consultation is from **Jun 27 to 28/ 2012 E.C**.
* The number of kebeles is 6.
* The meeting is held in these 6 kebeles.
* The kebele meetings are summarized by steering committee at city level.
* The number of participants is **Male=105, Female=177 and Total=282**
* The **female share** from total is **62.77%.**

The **second round** of community consultation is from **July 2/** 2012 E.C and the number of participants is as follows.

* The second round consultation participants are called from all 6 kebeles, from different sectors, and from city officials by mayor letters.
* The number of participants is **Male=21, Female=7 and Total=28**
* The **female share** from total is **25.00%.**

When we summarize from **both round** consultations, the number of participants in these both consultations is as follows:-

* The number of participants is **Male=126, Female=184 and Total=310**
* The **female share** from totalis **59.94%.**

When we compare last year participation with this year participation

* The last year participation was **Male=1140, Female=1276 and Total=2416**
* This year participants is **Male=126, Female=184 and Total=310**
* The participation is decreased because of Novel Corona.

***Sample of cobble stone projects prioritized***

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **1. በ2013 ዓ/ም በUIIDP ለመስራት የታቀዱ የኮብል ድንጋይ ንጣፍ ሥራ** | | | | | | |
| ተ.ቁ | **ፕሮጀክት** | **ቀበሌ** | **ርዝመት(ሜ)** | **የመንገድ ስፋት(ሜ)** | **የኮብል ስፋት (ሜ)** | **ESTIMATED COST** |
| 1 | ከአስፓልት እስከ ጌታሁን አየለ እና ከጌታሁን ለማ እስከ ጋባሌ ፃራ | ወዜ/ልማት | 364 | 10 | 7.5 | 3,409,056.69 |
| 2 | ከታከለ ተሰማ እስከ ኤልያስ ጋጋ | 210 | 10 | 7 | 2,158,666.98 |
| 3 | ከደሳለኝ ዳታ እስከ መካነ ኢየሱስ ጌስት ሃውስ | 210 | 10 | 7 | 1,909,901.61 |
| 4 | ከዘሪሁን ዙማ እስከ ተስፋዬ ዱሬ | ኩልፎ/ልማት | 330 | 10 | 7 | 2,962,220.34 |
| 5 | ከጪጬ ጪቢሬ እስከ ታደለች ሽታዬ እና ከልሳነወርቅ እስከ ድልድይ | ጉርባ | 330 | 10 | 7 | 2,707,345.17 |
| 6 | ከአረጋዊያን እስከ ጉልቻ ዶኪሌ እና ከያፓ ያያ እስከ ዘነበ ዚዳ | 340 | 10 | 7 | 3,072,009.34 |
| 7 | ከሃይለሚካኤል ሃላላ እስከ በላይነሽ መርጊያ | መሃል ከተማ /ነጭ ሣር | 375 | 10 | 7 | 3,285,820.16 |
| 8 | ከአሸብር አስፋ በአስፋው ዳኜ እስከ ገ/መድህን አዲነው | 250 | 8 | 7 | 2,235,173.13 |
| 9 | ከአበበ ገዛኃኝ በመንግሥቱ ማርካ እስከ ጴጥሮስ | 180 | 10 | 7 | 1,687,952.76 |
| 10 | ከሰለሞን ጮዳ እስከ ቢታኔ መንዛ | ውሃ ምንጭ /ነጭ ሣር | 270 | 10 | 7 | 2,644,387.71 |
| 11 | ከዳመነ እስከ ሲኖዶስ ወፍጮ ቤት | 320 | 10 | 7 | 2,943,135.74 |
| 12 | ከማቴዎስ ሎሃ እስከ ቄስ ከተማ ፣ ከመንዛ እስከ አውዴ አህመድ እና ቼይን አካዳሚ እስከ አስናቀች ለንጫ | 330 | 9 | 7 | 2,723,883.57 |
| 13 | ከሐሰን ይመር እስከ አስካለች ግዛቸው፣ ከልዩ መዓዛ እስከ ናትናኤል፣ ከታገሠ ጫፎ እስከ መድሃኒት መታሰቢያ እና ከደሳለኝ ላፋሞ እስከ መኮንን | ዶይሳ/ሼቻ | 370 | 10 | 7 | 3,304,230.95 |
| 14 | ከጌታቸው ሰመረ እስከ አስፓልት | 273 | 12 | 8 | 2,682,562.05 |
| 15 | ከቦመቦሎ አግደው እስከ አስፓልት | 210 | 10 | 7 | 1,910,331.97 |
| 16 | ሞገስ ወ/አማኑኤል እስከ አዕምሮ አልቶ እና ከምናሉ ቡልጎ እስከ ቱሎ ቦይዞ | 210 | 10 | 7 | 1,910,331.97 |
| 17 | ከቻላቸው ታሚሩ እስከ ተስፋዬ ሃይሌ እና ከበድሉ እስከ ጥሩዬ | ጫሞ/ሼቻ | 270 | 10 | 7 | 2,452,169.02 |
| 18 | ከዋንሶ ዋሻ እስከ ቶማስ ዋሼ እና ጂንካ በር እስከ ሙሉ ወንጌል | 340 | 10 | 7 | 3,079,444.99 |
| 19 | ከጽጌሬዳ ከበደ እስከ መንግሥቱ ወርቁ እና ከዶ/ር ተስፋዬ እስከ ታደለ ይልማ | 270 | 16 | 10 | 3,043,254.70 |
| 20 | በላቢያጆ አድርጎ ከፀጋዬ በቀለ እስከ ሞላ ሀብቴ | ቤሬ /ቤሬ እድገት በር | 290 | 12 | 8 | 2,854,440.11 |
| 21 | ከሞላ ሀብቴ በአስጨናቂ ማሞ እስከ አዲሱ አስፓልት | 350 | 12 | 8 | 3,405,735.48 |
| 22 | ከሸዋዬ ምንዳዬ በአዲሱ ካልቨርት እስከ ወንደወሰን ውባየሁ | እድገት በር /ቤሬ እድገት በር | 350 | 10 | 7 | 3,165,314.25 |
| 23 | ከተስፋዬ ኮይራ በአልማዝ አለማየሁ እስከ ጉደላ ኩይሳ | 280 | 10 | 7 | 2,570,254.38 |
| 24 | ከካሳሁን ገዛኃኝ እስከ ምንጃ፣ ከምንጃ እስከ ወንበራ እና ከወንበራ እስከ ደበበ ሎፋ | ድልፋና /ሲቀላ | 280 | 10 | 7 | 2,504,746.30 |
| 25 | ከካሳሁን ገዛኃኝ እስከ መንግሥቱ መያ እና ከእቴነሽ በቀሌ እስከ ደረጀ አለሙ | 260 | 10 | 7 | 2,334,729.20 |
| 26 | ከአዲስ አለማየሁ ወፍጮ ቤት እስከ ደበበ ማማጫ | 180 | 14 | 9 | 1,903,508.31 |
| 27 | ከአቡጊያ ሽሌ እስከ ይፍቱሥራ ሞላ | ኩልፎ/ሲቀላ | 270 | 12 | 8 | 2,606,027.61 |
| 28 | ከዋዳ ዴሬ እስከ ደበበ ብረሃኔ | 267 | 11 | 7.5 | 2,484,813.76 |
| 29 | ከራሄል ኩሊኖ እስከ ወ/ሮ ብርሃኔ ካሳ | 190 | 12 | 8 | 1,870,967.11 |
| 30 | ከእጅጋየሁ ደብረወርቅ እስከ መሠረት አዳነ | 220 | 13 | 8 | 2,147,879.80 |
|  | **ድምር** | **30** | **8389** |  |  | **77,970,295.16** |

***Sample of drainage projects prioritized***

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **2. በ2013 ዓ/ም በUIIDP ለመስራት የታቀዱ የዲች ግንባታ ሥራ** | | | | |
| **ተ.ቁ** | **ፕሮጀክት** | **ቀበሌ** | **ርዝመት(ሜ)** | **ESTIMATED COST** |
| 1 | ከተስፋዬ ተፈራ እስከ በዛብህ ዋዳ እና ከአኪርሶ ኮራ እስከ ቦኖ | ወዜ/ልማት | 412 | 1,544,014.58 |
| 2 | ከድልድይ እስከ ተስፋዬ ወርቅነህ | ኩልፎ/ልማት | 280 | 1,030,416.91 |
| 3 | ከጌዳ ጌዜ እስከ ማቴዎስ አሻ | ጉርባ | 134 | 576,882.82 |
| 4 | ከግርማ ሳና እስከ በቀለ ታደሰ | መሃል ከተማ /ነጭ ሣር | 170 | 688,277.63 |
| 5 | ከዳዊት ዶርኬ በሳምሶን እስከ ገዝሞ ትንኩ | ውሃ ምንጭ /ነጭ ሣር | 310 | 1,119,713.45 |
| 6 | ከብርካቢ በአበራ ሞታ እስከ እንዳለ ሃ/መስቀል | 350 | 1,243,485.46 |
| 7 | ከካሌብ ካንኮ እስከ ዲዶ አቡቴ | ዶይሳ/ሼቻ | 130 | 566,271.85 |
| 8 | ከይስሃቅ መና እስከ ወንድይፍራው | ጫሞ/ሼቻ | 220 | 842,992.65 |
| 9 | ከጫሞ ካምፓስ አስፓልት እስከ በኃይሉ አቦታ | 220 | 842,992.65 |
| 10 | ከአዘነህ ቴካ እስከ ጎርጅ እና ከብዙነህ ቡሳ እስከ ቢሳፍ ለማ | እድገት በር /ቤሬ እድገት በር | 480 | 1,910,208.79 |
| 11 | ሲ/ር ይርገዱ መንገሻ እስከ ሲየሬ መኩሪያ | ቤሬ /ቤሬ እድገት በር | 300 | 1,240,478.37 |
| 12 | ኩሊፎ አሬንጓዴ ልማት ሳይት | ኩልፎ / ሲቀላ | 305 | 2,319,860.77 |
|  | **ድምር** | **12** | **3311** | **13,925,595.93** |

Participatory Checklist (format should be followed)

|  | Questions raised during the participatory process | Outcomes |
| --- | --- | --- |
| 1 | Who were the participants? Please list who the participants are representing? | Different community groups (Like: religion leaders, local elders, edir leaders, city officials, sector leaders, house wives, MSE members, civil servants, city council members, professionals, traders, students and disabled groups and NGO workers) |
| 2 | How were participants notified of the public event to discuss CIP? | The meeting call letter was written from mayor office and signed by city mayor and distributed to kebeles |
| 3 | Does the city have a City consultation council? | No |
| 4 | How was the council formed? |  |
| 5 | What are the communication mechanisms of the city council (meetings, written communication, etc) | Face to face communication, meeting and written communication. |
| 6 | How many and Who are the members of this council | The city council has two sector leaders and professionals. |
| 7 | At what level was the participation event organized (city level, woreda level or Kebele level) | The first round consultation was held at kebele level and the second round consultation was held at city level. |
| 8 | How were they selected for to represent the particular group they are representing? | In the first round consultation, there is no selection, and every voluntary person has evolved and in second round consultation, the kebele leaders selected the representative persons. |
| 9 | How many participants were present on the event? | In the first round consultation, 105 males, 177 females and total 282 were participated. In the second round consultation, 21 males, 7 females and total 28 were participated. In two rounds 126 males, 184 females and total 310 were participated. |
| 10 | How many were Women and how many were Men? | 126 were men and 184or more than 59.94% were women. |
| 11 | Has there been introduction of project objectives of the ULGDP to the public | Yes |
| 12 | Has there been explanation of the processes taken in preparing the CIP | Yes |
| 13 | Who facilitated the discussion? | The program focal persons and city leaders were discussed on CIP preparation and project site selection manual. |
| 14 | Have there been records of the public discussion in form of Minutes, photo or video? Please indicate. | Yes |
| 15 | How was the Participation of the public during the public discussion?  Active, less active | Very Active |
|  | Have New projects been suggested by the public | Yes |
|  | Have these New Projects been incorporated in the final version of the CIP | Yes |
|  | How was the process of final decision making on specific and single project prioritization? What were the methodologies adopted for this process? | The city presented the projects prioritized by kebeles and project steering committee from kebele wish list. After presentation and discussion the community prioritized projects. The method we used is direct counting the number of persons raised hand for prioritization. |
|  | How long Did the public discussion take? | More than 3 hours for one meeting. |
|  | Was there any shortcoming of this public event? |  |

Table Summary of Participation

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | Participation level during Planning periods for the CIP | | | | |  |  |  |  |  |
| 2004-2006  EFY | 2005-2007  EFY | 2006-2008  EFY | 2007-2009  EFY | 2008 to 2010  EFY | 2009 to 2011  EFY | 2010 to 2012  EFY | 2011 to 2013  EFY | 2012 to 2014 EFY | 2013 to 2015 EFY |
| Number of Community groups participated | | 5 community group | 5 community group | 7 community group | 8 community group | 9 community group | 10 community group | 12 community group | 13 community group | 13 community group | 13 community group |
| No. of  participants | M | 198 | 211 | 215 | 220 | 252 | 343 | 465 | 1307 | 1140 | 126 |
| F | 145 | 159 | 163 | 165 | 180 | 240 | 368 | 914 | 1276 | 184 |
| Total | 343 | 370 | 378 | 385 | 432 | 583 | 833 | 2221 | 2416 | 310 |
|  |  | 42.27% | 42.97% | 43.12% | 42.86% | 41.67% | 41.17% | 44.18% | 41.15% | 52.81% | 59.94 |

Table. Outcome of participatory process

**-**projects selected and how they were selected/ranked by the community

# Appendix 3. Maintenance budget, implementation strategy/plan and Procurement Plan for Maintenance

**Procurement Plan for Maintenance Activities**



# Appendix 4. Identification of Low Carbon and Resilient alternatives

Capital investment planning is meant to help decision-makers allocate scarce resources toward physical investments that serve a public purpose. Urban Local Governments (ULGs) may use the capital investment planning process to ensure that investments are selected on a low carbon, adaptive, resilient path.

Proposals for capital investment that emerge from, for example, plans for resilience, adaptation to climate change, or greenhouse gas emission reduction, can be expected to, through the selection of energy saving techniques and avoidance of hazards, reduce operating costs, preserve long- term value and prevent loss of life and livelihood.

The City Creditworthiness Academy has produced a comprehensive guide on Climate –Smart Capital Investment Planning and an Excel Model that can be applied by cities to evaluate and take into account carbon reduction and resilience strategies. At this stage, in view of the complexity of some of the issues, approaches and application of the Guide, the Ministry is encouraging cities to consider low carbon alternatives in the selection of projects, consider resilience in the selection of sites for projects without necessarily following the evaluation methodology in the Guide. Those cities that are able to utilize and apply the guide/model and full evaluation methodology for some of their projects may do so. As a start, all should start applying a simple and basic approach in considering low carbon and resilient alternatives. Accordingly, the Table below should be completed by all cities and inserted in their CIP document.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| No | Project Name | Conventional approach/design | Low Carbon and Resilient Alternative Designs Considered | Selected approach/ design and justification |
|  |  |  |  |  |
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# Appendix 5: Eligible Investment Areasfor Infrastructureand Servicesfor UIIDP

The following are the investment areas that ULGs may invest the IDA performance grants under UIIDP:-

1. Investment Menu for ULGs - Eligible Areas in Infrastructure & Services

| Infrastructure/Service | Type |
| --- | --- |
| Roads | Expenditure group 1*:* Cobblestone, gravel, red ash and earthen roads. (asphalt roads are not eligible) |
|  | Expenditure group 2*:* Rehabilitation of roads (except asphalt), bridges, fords and culverts, pedestrian walkways or footpath, cycle path, paved area, roundabout, street lighting, road signs and traffic lights, bus terminals, bus stop/station. |
|  | Note: Note: Road works outside of existing rights-of-way or require significant resettlement of people (more than 200 people, project-specific) will not be eligible for funding under the UIIDP. |
| Integrated multiple infrastructure and land services (residential, micro and small enterprises, industrial zones, tourism sites) | Expenditure group 3*:* Servicing of land with utilities (water supply, electricity, telecommunications, roads and drains (within planned right of way, as per the structural plan/local development plan)), solid and liquid waste collection and disposal. |
| Sanitation (liquid waste) | Expenditure group 4*:* Sewer reticulation systems (no large canals[[6]](#footnote-6)), wastewater treatment ponds/treatment plants, sludge ponds, community soak away pit and septic tanks, public and communal toilets, ventilated improved pit, Ecosan, biogas and vacuum trucks, vacuum handcart. (in planning and implementation cities must follow manual and standard from Urban Water Supply and Sanitation Project.) |
| Solid waste management | Expenditure group 5*:* Collection trucks and other collection tools, collection bins, transfer stations, recycling center/sorting facilities, collection points; skips and skip loaders, hand push carts, landfills[[7]](#footnote-7) (*of the size of maximum 10 hectares and minimum design criteria as per the solid waste management manual*), biogas and composting plants; and landfill site equipment including compaction vehicles, garbage truck, grader, dozer, loader, dump truck and excavator |
| Urban drainage | Expenditure group 6*:* Drainage systems (follow the guideline developed by the MUDCo), flood control systems. |
| Urban disaster risk management and initiatives to enhance resilience**[[8]](#footnote-8)** | Expenditure group 7: Fire brigade equipment, trucks, facilities, fire stations, non-grid renewable energy supply (e.g. solar, wind), landslide protection structures |
| Built facilities | Expenditure group 8*:* Markets for small businesses *not exceeding ground floor* with associated services (water supply, drainage, access roads, sanitation facilities), upgrading the existing markets, one-stop shops, slaughter houses (abattoirs)[[9]](#footnote-9)(*not exceeding size of 2 ha and the category of level B, C, and D)* with by-products and processing facilities, abattoir trucks, production and premises, sales and display centers for MSEs, community center, youth center, cultural centers |
| Urban green infrastructure | Expenditure group 9*:* Urban parks, public spaces and greenery development projects. |
| Consultancy services for design, studies and contract management | Expenditure group 10*:* For studies relating to preliminary and detailed design, contract documentation and supervision relating to the above infrastructure and services. |
| Capacity Building Support | Expenditure group 11*:* Up to 5 percent of investment grants and regional/city contributions can be utilized on capacity building support, see menu for capacity building support below. |

Notes for investments:

Current **maintenance and operational costs, including salaries,** should not be funded by the UIIDP grant. Other ULG sources, including OSR should be used for these expenditures. The performance system will promote planning and actual provision for this to ensure longer-term sustainability.

**The investment menu above explicitly excludes possible high-risk activities and Category “A” types of activities.** Investments, which according to the WB Operational Manual for Environmental Assessment (OP 4.01) are classified in Category A are explicitly excluded from the Program. These “…*are projects which are likely to have significant adverse environmental impacts that are sensitive, diverse, or unprecedented. These impacts may affect and area broader than the sites or facilities subject to physical works”.* Category A projects are not supported by PforR operations and ULGs cannot use the UIIDP grants for these types investments.

While the scope and scale of works under the Program are not expected to cause significant adverse environment and social impacts, the current EIA procedures in Ethiopia require that all investments are screened for negative impacts that are sensitive, diverse, or unprecedented on the environment and/or affected people.

Siting, design, construction and implementation of all physical infrastructure must consider risk map/disaster risk management plan and integrate measures to make them resilient to climate change and disaster impacts.

Siting and construction: Steps should be taken screen location of physical infrastructure to minimize exposure to disasters (flood, earthquake, drought, fire, landslides)

Design and implementation: Design and operation of infrastructure and services need to consider climate and disaster impacts. Additionally, sanitation and solid waste management facility tot consider waste segregation, treatment and reduce contamination of water sources in the event of flooding or other disasters.

In addition to screening for significant negative impacts, the following works will be ineligible for financing under the UIIDP:

Road works outside of existing rights-of-way;

Infrastructure works that require significant resettlement of people (more than 200 people, project-specific)

Activities that would significantly convert natural habitats or significantly alter potentially important biodiversity and/or cultural resource areas.

the following works have conditions under the UIIDP:

Canals (Sewer reticulation systems canals (primary canals)) should not exceed in diameter 1,000 millimeters or 10 kilometers

All landfills should comply with minimum design criteria as per the solid waste management manual, not exceeding 10ha. ULGs, in the design of sanitary landfills, will be required to demonstrate a system of waste segregation, collection, transportation, treatment, and disposal of leachates, before they start landfill constructions.

Slaughter houses (abattoirs) should not exceed size of 2 ha, within the category of level B, C, and D.

# Appendix 6: Eligible capacity building areas for UIIDP

The following are the eligible areas in which the ULGs & Regions will be able to use the IDA performance grants for capacity building under UIIDP.

1. Eligible Capacity Building Areas for ULGs and NRS

|  |  |
| --- | --- |
| Capacity Building Area | Capacity Building activity |
| Training, seminar, and conferences | Short-term local training and related operating expenses  Selected short-term training/courses (up to three months’ duration)  Peer to peer support across ULGs  Study tours as planned by the ULGs, with clearly defined learning objectives and follow-up action plan  (study tours by ULGs must be coordinated by the region/ MUDCo as part of the planning process)  Seminars/conferences/workshops/meetings expenses  Training materials, trainers/resource person fees  Hire of venue /hotel accommodation  Refreshments |
| Organizational and System Development | Training needs assessment  Assessment of IT system needs  Organizational culture change – one stop shop, client orientation, contracting out, etc.  Social accountability and behavior change  Organizational structure  Filing and archive system  Land management and administration systems  Disaster detection, response and risk reduction systems  Financial systems (IBEX, etc.)  Management information and decision-making systems  Public consultation and engagement platforms |
| Technical assistance | Consultancy fees and related operating expenses (for studies related to ULG service delivery operations, and institutional policies, laws, bye-laws, regulations, procedures) and organizational development (see above)  Printed material and stationery |
| Equipment | Equipment related with the capacity building support (not buildings) including: Motor bikes (up to 1 percent of investment grants and regional/city contributions)[[10]](#footnote-10)  Office and field equipment |

# Appendix 7: Checklists for Review of AMPs, REPs, CIPs and CBPs

MINISTRY OF URBAN DEVELOPMENT AND CONSTRUCTION

URBAN REVENUE ENHANCEMENT, FUND MOBILIZATION AND FINANCE BUREAU

URBAN INSTITUTIONAL AND INFRASTRUCTURE DEVELOPMENT PROGRAM (UIIDP)

CHECKLIST FOR REVIEW OF ASSET MANAGEMENT PLAN, REVENUE ENHANCEMENT PLAN & CAPITAL INVESTMENT PLAN FOR EFY 2012

CITY: ARBAMINCH CITY ADMINISTRATION REGION: SNNPR

CHECKLIST FOR REVIEW OF ASSET MANAGEMENT PLAN

|  |  |  |  |
| --- | --- | --- | --- |
| S/N | Description | Yes/No | Comment |
|  |  |  |  |
| A | GENERAL |  |  |
| 1 | Is the AMP prepared/updated for EFY 2012 (2019/20) – EFY 2014 (2021/22)? Is it prepared as per the Revised GIS-based AMP Manual dated June 2016 and consider all the10 steps? (This can be completed after B below) | Yes |  |
| 2 | Asset inventory **updated**, featuring a tabular database of all infrastructure with specification and characteristics for the all infrastructure categories as per the AMP Manual | Yes |  |
| 3 | Conditions of assets reflected in assets inventories correctly(professional input) | Yes |  |
| 4 | Asset inventory show an asset value and deficit, which calculates the remaining asset value, maintenance and rehabilitation deficit based on annual depreciation rate | Yes |  |
| B | REVIEW OF STEPS OF AMP |  |  |
| 1 | Step 1: Build the GIS Project and the Data Management Structure |  |  |
| 1.1 | Step 1.1: Establishing of a GIS project. | Yes |
| 1.2 | Step 1.2: Understanding the different databases, their role in the AMP process, and the relationship between them. | Yes |
| 1.3 | Step 1.3. Defining and creating the coordinate system for the project. | Yes |
| 1.4 | Step 1.4. The identification of a backdrop image for the project. | Yes |
| 1.5 | Step 1.5. Geo-referencing the backdrop image and integrating this into the project | Yes |
| 2 | Step 2: Build the institutional framework and the asset management structure |  |  |
| 2.1 | Step 2.1: Establishing the institutional structure. | Yes |  |
| 2.2 | Step 2.2: Defining the organisational responsibilities and relationships. | Yes |
| 2.3 | Step 2.3: Setting out the framework for an asset strategy | Yes |
| 2.4 | Step 2.4: Building a comprehensive list of all the Categories of Assets that will be included in the City’s AMP | Yes |
| 2.5 | Step 2.5: Linking Categories to operational units in the City (e.g. departments, enterprises) and identifying an AMP coordinator within each of the operational units. Note that this would not be a full-time position but a responsibility for an existing member of staff. | Yes |
| 2.6 | Step 2.6: Employing a full-time AMP focal person within the city administration, with a second person in larger cities. | Yes |
| 2.7 | Step 2.7: Building a complete list of all Feature Classes that will be included in the City’s AMP | Yes |
| 2.8 | Step 2.8: Constructing a table that allocates every feature class of asset to one of the three feature types in the GIS feature classification system. | Yes |
| 2.9 | Step 2.9: Creating a comprehensive reference identifier system for all assets included in the AMP. | Yes |
| 3 | Step 3: Compile an Inventory of Assets. |  |  |
| 3.1 | Step 3.1: Ensure that the spatial database template is linked to the GIS project. | Yes |
| 3.2 | Step 3.2: Working on one category at a time, and, within that, one feature class at a time. identify every element within each feature class. | Yes |
| 3.3 | Step 3.3: For every element, provide a unique identifier (compulsory field). | Yes |
| 3.4 | Step 3.4: For every element, enter an element identifier (compulsory field). | Yes |
| 3.5 | Step 3.5: Once an element has a unique identifier, enter the data for that element in the spatial database. | Yes |
| 3.6 | Step 3.6: Enter any additional information for the element deemed useful into the database of physical attributes, TDS 1. | Yes |
| 3.7 | Step 3.7: Once all the elements within a feature class have been entered in the data, generate a summary item for that feature class. | Yes |
| 3.8 | Step 3.8: When all feature classes have been completed create a summary table for each category of asset, by feature class. | Yes |
| 3.9 | Step 3.9: Ensure that the asset data associated with all new works handed over to the City. during the past year has been incorporated into the spatial database and database TDS 1. | Yes |
| 3.10 | Step 3.10: Ensure that assets that have been decommissioned during the past year have their data removed from the spatial database and TDS 1. | Yes |
| 4 | Step 4: Assess the Condition of the Assets. |  |  |
| 4.1 | Become familiar with the five levels of the condition indicator applicable to point and polygon feature assets. | Yes |
| 4.2 | Understand how linear feature assets require a different approach to condition assessment, which is based upon the type of deterioration specific to each feature class of assets. | Yes |
| 4.3 | Become familiar with the tables that show the different forms of deterioration for linear feature assets and how the degree of deterioration defines the condition indicator level. | Yes |
| 4.4 | Carry out a detailed survey of all assets to assess their condition, using the guidelines provided in these tables. | Yes |
| 4.5 | Become familiar with the database templates (TDS 4) showing the different forms of deterioration associated with the five condition indicator levels for each feature class of asset. | Yes |
| 4.6 | Link TDS 1 (the dataset for physical attributes) to TDS 4 to use the surface area data for linear and polygon feature assets. | Yes |
| 4.7 | Enter the condition and the relevant quantities associated with the form of deterioration in the appropriate field of TDS 4. | Yes |
| 4.8 | Develop summary tables showing the condition of all assets, listed by feature class and category, with additional sub-divisions, e.g. road surface types, where required. | Yes |
| 5 | Step 5: Calculate the Maintenance Budget and Deficit |  |  |
| 5.1 | Developing a list of maintenance actions (tasks) for each feature class of assets, by matching the maintenance action to the specific maintenance condition indicator identified in step 4. | Yes |
| 5.2 | Building a list of unit rates for each maintenance action. | Yes |
| 5.3 | Use the template TDS 4 to build the maintenance budget and deficit for each feature class of asset. | Yes |
| 5.4 | Develop a summary table of the maintenance budget requirements for all assets, listed by category. | Yes |
| 6 | Step 6: Calculate the current replacement cost and residual value of all assets. |  |  |
| 6.1 | Step 6.1: Assembling a list of unit costs for all feature classes of assets. | Yes |  |
| 6.2 | Step 6.2: Becoming familiar with the calculation of the depreciated cost of assets (i.e. their current value), and all its component parts. | Yes |
| 6.3 | Step 6.3: Collecting data for all the variables that contribute to the calculation of the depreciated cost, for all assets. | Yes |
| 6.4 | Step 6.4: Linking database TDS 1 with the database for cost and value (TDS 2) and entering the data into the database TDS 2. | Yes |
| 6.5 | Step 6.5: Producing a summary table that provides the current replacement cost and the current value (depreciated cost) of assets for each feature class. | Yes |
| 7 | Step 7: Cost and Prioritise New Works Projects within the CIP Process. |  |  |
| 7.1 | Step 7.1: Bring forward, from step 6, the list of unit replacements costs, to estimate for new works projects. | Yes |  |
| 7.2 | Step 7.2: Collect together the full list of new works projects proposed by the CIP team. | Yes |
| 7.3 | Step 7.3: Using the list of unit costs for new works, build the project cost for the proposed new works projects, using the dataset TDS 3. | Yes |
| 7.4 | Step 7.4: Provide a summary of all new works project proposals, broken down by feature class. | Yes |
| 7.5 | Step 7.5: Build a graphical breakdown of proposed project expenditure, using pie or bar charts, for the major investment activity areas. | Yes |
| 8 | Step 8: Develop the Maintenance Plan. |  |  |
| 8.1 | Step 8.1. Bring forward the list of routine and periodic maintenance activities and the maintenance deficit from step 5. | Yes |  |
| 8.2 | Step 8.2. Analyse the maintenance deficit to gain an understanding of the deterioration across different assets and carry out a quantitative assessment of the spread, and relative cost, of deterioration across and within different strategic activity areas. | Yes |
| 8.3 | Step 8.3. Prioritise the maintenance activities using a strategic analysis based upon the guidelines set out in the body of step 8. | Yes |
| 8.4 | Step 8.4. Agree a budget allocation for routine and periodic maintenance and backlog maintenance activities required to address the maintenance deficit. | Yes |
| 8.5 | Step 8.5. Build a prioritised list of maintenance activities, showing the cut-off point equating to the budget available. | Yes |
| 8.6 | Step 8.6. Ensure that the prioritised list provides a balance both across and within the strategic activity areas. | Yes |
| 9 | Step 9: Convert the Agreed Budget for all New Works and Maintenance Projects to a 3-year Rolling Program. |  |  |
| 9.1 | Step 9.1. Converting the new works projects database to a 3-year rolling program. | Yes |  |
| 9.2 | Step 9.2. Updating the list of maintenance projects and creating an implementation strategy. | Yes |
| 9.3 | Step 9.3. Ensuring that all maintenance activities going forward have an approved budget. | Yes |
| 9.4 | Step 9.4. Building a 3-year rolling program for maintenance activities. | Yes |
| 10 | Step 10: Manage the transition of all completed new works and maintenance projects across to the existing assets databases. |  |  |
| 10.1 | Step 10.1: Monitor all new works projects through procurement and construction. | Yes |  |
| 10.2 | Step 10.2: At the point of handover of new works projects to the City, update the costs and spatial and attribute data to reflect any changes that were made during construction. | Yes |
| 10.3 | Step 10.3: At the point of handover of new works projects to the City, take all the appropriate information on the completed project and transfer this to the spatial data base and the attribute databases TDS 1 (physical properties) and TDS 2 (cost and value of assets). | Yes |
| 10.4 | Step 10.4: Once this is done delete the spatial data link from the new works database and mark the project as completed. | Yes |
| 10.5 | Step 10.5: Track all approved maintenance activities through their maintenance planning process. | Yes |
| 10.6 | Step 10.6: Once completed, amend the Asset Condition database to reflect the new condition. | Yes |
| 10.7 | Step 10.7: Identify all projects completed in the last full year of operation (AMP year minus 2). | Yes |
| 10.8 | Step 10.8: Compare the list of initiated projects to the proposals for the last full year of operation (AMP year minus 2). | Yes |
| 10.9 | Step 10.9: Compare the list of maintenance activities completed against activities proposed for the last full year of operation (AMP year minus 2). | Yes |
| 11 | Final Maintenance Plan  How much is the operation and maintenance requirement and is it all reflected in the CIP? Or how is it detailed in the AMP? |  | **AMP** Table 10.4 on page 69 Birr **20,185,143.57** for EFY 2013  **CIP** Table 15 on page 82= **Total Birr 20,185,143.57** for EFY 2013  **REP** Table 54 on page 46&47= Total **Birr 20,185,143.57** for EFY 2013 |
| 12 | Total Maintenance Deficit as per AMP |  | Birr **37,493,697.42**.(Table 7.13 on page 54) |
| 13 | Total Asset Replacement Cost |  | Birr **2,101,139,520.00**(Table 8.2. on page 58) |
| 14 | Final Maintenance Budget Analysis  Expected maintenance budget as per AMP Manual is the lesser of either 2% of Asset Replacement Cost or 10% of CIP |  | Maintenance Budget as % of CIP**: 10%**  Maintenance Budget as % of Asset Replacement Cost: 0.96**%**  Maintenance Budget as % of Total Maintenance Deficit: 53.84**%**  Maintenance Budget as % of Municipal Revenues: 24.48**%** |
| 15 | Linkages between AMP, REP and CIP. |  | **AMP Table 10.4 on page 69 Birr 20,185,143.57 for EFY 2013**  **CIP Table 15 on page 82= Total Birr 20,185,143.57 for EFY 2013**  **REP** Table 54 on page 46&47= Total **Birr 20,185,143.57** for EFY 2013 |
| 16 | Major comments |  |  |
| C | OVERALL CONCLUSIONS AND RECOMMENDATIONS ON AMP |  | AMP is acceptable and recommended for approval/signing by BUDCo |

CHECKLIST FOR REVIEW OF REVENUE ENHANCEMENT PLAN

|  |  |  |  |
| --- | --- | --- | --- |
| S/N | Description | Yes/No | Comment |
| 1. | Is the REP prepared/updated as per the format and content in REP Guideline and REP Template? | Yes |  |
| 1.1 | Background, Vision, Mission etc | Yes |  |
| 1.2 | Policy, legal and institutional framework | Yes |  |
| 1.3 | Analysis of sources of municipal revenue as per REP | Yes |  |
| 1.4 | Analysis of past revenue performance including trend analysis |  | Average growth rate in last 5 years (2006-10) is **61.58**%  **51.63**(2) revenue items (**61.58**%) out of 6 items account for over 80% of revenue (i.e. %) thereby fulfilling the 80/20 rule. There should therefore be strategies which go with this rule which say at least 80% of the city’s efforts on revenue enhancement should be directed at these items. Their contribution is as follows:-  City has analysed each individual revenue source, challenges face, constraints/gaps and proposed interventions. Page 14 to 23 |
| 1.5 | Analysis of municipal expenditures including trend analysis and expenditure plan |  | Page 37 to 43 |
| 1.6 | Analysis of potential for increasing revenues from existing sources and other new sources. |  | Page 24 to 28 |
| 1.7 | Does the city mention an increase in rate? What is the proposed rate increment and on which sources and when will it be implemented/revised? | No |  |
| 1.8 | Are the new tariffs forecasted as per the analysis (if instead a uniform rate is used comment on how this has been derived and justified)? | No |  |
| 1.9 | Does the city take inflation into account? | No |  |
| 1.10 | Is the impact of the rate increment shown in the forecast figures i.e. by what amount it would increase the revenue for the particular revenue items? (Comment on whether the impact is significant or not) | No |  |
| 1.11 | Financial Data (multi-year budget forecast) |  |  |
| 1.12 | Challenges faced in municipal revenue performance in previous year and corrective actions taken or planned |  | Page 35 to 36 |
| 1.13 | Strategies for revenue enhancement |  | Page 52 to 54 |
| 1.14 | Implementation Plan/Action Plan |  | Annex 1.on page 56-60 |
| 2 | Review of REP against the APA Guideline performance indicators |  |  |
| 2.1 | ULG has carried out detailed analysis of each main revenue source & potential as per the Revenue Enhancement Plan Manual |  |  |
| 2.2 | ULG has developed strategies for revenue enhancement as per the Revenue Enhancement Plan Manual.  Check if there is a strategy and if it is well translated into activities and these activities are further specified when they are going to be undertaken. |  |  |
| 2.3 | ULG’s municipal revenues (excluding land lease income) increase percentage EFY 2010 vs EFY 2009  5 to 10% increase = 1 point  11 to 20% increase = 2 points  Greater than 20% increase = 3 points |  | This will need to be verified through IBEX  EFY 2010: Birr ……………………..  EFY 2009: Birr ……………………..  Therefore, there is a decrease/increase of …….%  City will score …….. points. |
| 2.4 | Revenue Planning: Percentage of municipal revenue (excluding land lease income) on business taxes, municipal rent and charges and fees collected against planned target for the previous EFY. Variation percentage less than 5 % = 2 points  Variation less than 10% = 1 point. |  | According to Annual Report for EFY 2010, the planned for EFY 2010 is Birr ………………….. and the actual achieved was Birr ……………………..  The variation was therefore ………% and city will score ….points. This needs to be verified through IBEX reports |
| 2.5 | Co-funding from ULG is above minimum threshold level – as percentage of performance grant amount |  | **Prior year EFY 2012 :**IDA Actual Birr **57,194,318.00**; ULG Birr **24,000,000.00 (41.96%)**  City will score 9 points.  **Planned EFY 2013:** IDA budget Birr  **72,,365,702.00**; ULG Budget Birr 30,000,000.00(41.46 %). Zone Budget Birr 30,000,000.00(41.96 %).. City therefore fulfils/does not fulfil the Minimum Condition 1.4. |
| 3 | Overall Analysis of City’s revenues and expenditures and the impact that the REP will have for EFY 2012 as compared with previous years  Sample  Operating Revenues are forecast to go up by 26% from Birr 52,218,266 in EFY 2009 to Birr 65,583,581 in EFY 2010.  Recurrent expenditure is projected to increase by 29% from Birr 49,636,534in EFY 2009 to Birr 64,000,000in EFY 2010.  Capital expenditures are projected to decrease by 3% from Birr 84,070,958 in EFY 2009 to Birr 81,903,574 in EFY 2010.  Operating surplus is projected to decrease by 39% from Birr 2,581,732 in EFY 2009 to Birr 1,583,581 in EFY 2010.  Operating surplus as a percentage of operating revenues **(key performance indicator)** is going down from 5% in EFY 2009 to 2% in EFY 2010. | |  |
| 4 | Other general comments and corrections | | |
| 5 | Conclusions and recommendations  The revenue indicators in 3 above clearly show that the strategies and actions that the city has taken in previous years and is planning for EFY2010 will enhance revenues by a projected 26% in EFY 2010. However, operating surplus is on a downward trend and this needs to be closed monitored and reversed in EFY 2010.  The REP is therefore recommended/not recommended for acceptance and approval/signing by BUDCo | | |

CHECKLIST FOR REVIEW OF CAPITAL INVESTMENT PLAN

| S.No | Description | Reference | Yes/No | Comment |
| --- | --- | --- | --- | --- |
| A | General |  | Yes |  |
| 1 | Name of ULG |  | Yes |  |
| 2 | Region |  | Yes |  |
| 3 | Population |  | Yes |  |
| 4 | Assumed Rate of Growth |  | Yes |  |
| 5 | Contact Details |  | Yes |  |
| 6 | CIP, REP, AMP approved by city council. Are there Minutes of Meeting of City Councils showing the approval of CIP or published newsletter/newspaper that reports approval of CIP, AAP, annual budget and APP by the council | Council Minutes of Meeting or published newspaper report | Yes |  |
| 7 | Participation & Performance Agreement (PPA) signed by city and region | PPA | Yes |  |
| 8 | Maximum of 5% of CIP for Capacity Building (CB) activities defined in a menu of eligible CB activities. | CIP | Yes | Total CBP is Birr 5,040,162.02 Table 19-20 on page 93-101  5% of CIP is Birr **132,365,702.00** \*5% = Birr **6,618,282.10**  Therefore, budget is within the maximum of 5% of CIP.  Items proposed are as per the Eligible Capacity Building Areas specified in the POM and APAG. |
| B | Details |  |  |  |
| 1 | Financial Data consistent with REP and AMP  Linkages Does the Capital Investment Plan have linkages between AMP, REP, the annual budget, annual action plan and annual procurement plan | Table 7 of CIP; AMP & REP | Yes | **AMP** Annex 3on page 84 and Table ……on page …..**Total = Birr 201,800,326.83**  **CIP** Table 6 on page 31 = **Birr 201,800,326.83**  **REP** Table 54 on page 47 = **Birr 201,800,326.83** |
| 2 | Summary of past three years CIP | Table 9 | Yes |  |
| 3 | Three years rolling CIP. Is it rolling and realistic | Table 10, 11& 13 | Yes |  |
| 4 | Summary of three -year CIP by IBEX Components | Table 12 | Yes |  |
| 5 | Detailed Annual Project Plan& Annual Action Plan. | Table 14& 15 | Yes |  |
| 6 | Three -Year Maintenance Budget & Annual Action Plan for Maintenance | Table 16 & 17 |  | **AMP Table 11.3 on page 75 and Table ……on page …..Total = Birr 20,185,143.57**  **CIP Table 6 on page 31 = Birr 20,185,143.57**  **REP** Table 54 on page 46&47= Total **Birr 20,185,143.57** for EFY 2013 |
| 7 | Annual Procurement Plan for the CIP and CBP. Linkage with Action plan and budget | Table 18 | Yes | |  | | --- | |  | |
| 8 | Staffing for delivery and management of the CIP | Table 17 | Yes |  |
| 9 | Summary of Temporary Jobs Creation Targets through the CIP by Gender & Age Group. Does the CIP clearly show the number of temporary jobs to be created as per the agreed format? | Table 18 | Yes |  |
| 10 | Capacity Building Plan (CBP) of the City & Annual Action Plan for CBP | Table 19 & 20 | Yes |  |
| 11 | **Appendices:** Each Appendix should begin on a new page |  | Yes |  |
| 12 | Current status of infrastructure (linked to AMP) | Appendix 1 | Yes |  |
| 13 | Detailing the participatory process (gender, age, sex, etc)  Evidence of public participation(attendance, meeting agenda, Minutes, pictures)  Invitation letters or call for the meeting notice posted in the public places or through mass media for the public to attend public consultations meeting indicating date of meeting and purpose of the meeting?Yes/No  At least two public consultations? Yes/No  Initial consultation separate for women and men? Yes/No  Increase in number of people involved? Yes/No  Women involved is > 40% ? Yes/No  Evidence of agenda & issues discussed? Yes/No  Minutes of meetings? Yes/No | Section 6 &Appendix 2 | Yes | 2 (number of rounds)  1st round: Female 177(62.77%); Total 282  2nd round: Female 7(25.00%): Total 28  Total : Female 184(59.94%): Total 310 |
| 14 | Maintenance Budget, Implementation Strategy/Plan & Procurement Plan for Maintenance | Appendix 3 | Yes |  |
| 15 | Identification of Low Carbon and Resilient Alternatives | Appendix 4 |  |  |
| 16 | Eligible Investment Areas for Infrastructure and Services for UIIDP. Are all the projects in the CIP which are being financed through UIIDP Performance Grants (World Bank & AFD) eligible as per the Investment Menu in the POM & APAG? | Appendix 5 | Yes |  |
| 17 | Eligible Capacity Building Areas for UIIDP. Are all the capacity building activities in the CBP eligible as per the Capacity Building Menu in the POM & APAG? | Appendix 6 | Yes |  |
| 18 | Is CIP in accordance with up-to-date approved statutory plan(structure plan)? |  | Yes |  |
| 19 | Are the IDA performance grants the same as the disbursement approved by WB/MUDCo? |  | Yes | Approved Birr **72,365,702.00** Budgeted in CIP Birr **72,365,702.00** |
| 20 | Is the CIP in the correct format as per the Project Operational Manual (POM), CIP Manual and CIP Template? |  | Yes |  |
| C | Other general comments: |  |  | This new CIP template is very good and it makes every information clear. |
| D | Conclusions & recommendations  The CIP is recommended for approval/signing by BUDCo |  |  |  |

AMP, REP AND CIP FINAL CHECK BY:

|  |  |
| --- | --- |
| Name: | Designation: |
| Signature: | Date: |

AMP, REP AND CIP APPROVED & SIGNED BY BUDHo:

|  |  |
| --- | --- |
| Name: | Designation: |
| Signature: | Date: |

CHECKLIST FOR REVIEW AND APPROVAL OF CAPACITY BUILDING PLANS OF ULGs

| S/N | Item | | Yes/No | Remarks |
| --- | --- | --- | --- | --- |
| 1 | Is the CBP in the correct format as per the UIIDP Program Operations Manual and UIIDP Capacity Building Manual? | | Yes |  |
| 2 | Was the CBP submitted to the region before the due date | |  | Indicate date submitted: …….. |
| 3 | Is the total cost of the CBP for the year within the allocation/disbursement for the current year | |  | **Allocation:** USD 3,121,462.56  (Birr 132,365,702.00)  **Cost of CBP**: USD 118,693,200  (Birr 5,040,162.02)  **Balance:** USD 3.8% of total allocation  (Birr 3.8% of total allocation) |
| 4 | Does the CBP contain narrative on broader sector and local context in which it is formulated and the issues to be addressed? | | Yes |  |
| 5 | Does the CBP state the capacity building objectives for the ULG | | Yes |  |
| 6 | Does the CBP state the process in compiling the CBP with activities and dates as per the UIIDP Capacity Building Manual? | | Yes |  |
| 7 | Has the ULG conducted capacity self-assessment as per the assessment tool provided in the UIIDP Capacity Building Manual? | | Yes |  |
| 8 | Does the CBP incorporate the four capacity building modalities? | | Yes |  |
| 9 | Are capacity issues that came up in previous APAs covered in the CBP | | Yes |  |
| 10 | Does the CBP adequately address the UIIDP MACs & Areas of Performance? | | Yes |  |
| 11 | Is the ULG focal team for UIIDP stated in the CBP showing positions filled/vacant? | | Yes |  |
| Other general comments on the CBP: | | | | | |
| Checked by | | Name: | Designation: | |
|  | | Signature: | Date: | |

1. Development of the ECSPG and the GTP II policies, programs and projects benefitted from a number of studies that have been carried out during the last few years – see Annex 2. [↑](#footnote-ref-1)
2. MUDHo, Summary of the GTP II (2015/16-2019/20) Pillars, Programs and Projects that support achievement of Ethiopian Cities Sustainable Prosperity Goals (ECSPG) (201/16 – 2024/2025) for Urban Development and Housing. Final Draft December 2015 [↑](#footnote-ref-2)
3. UN-Habitat, City Prosperity Index, Ethiopian Cities, Draft Reports for Addis Ababa and Mekelle, 2015 [↑](#footnote-ref-3)
4. MUDHo, Notes on per Capita Expenditures dated 23 March 2015. [↑](#footnote-ref-4)
5. As of 1 July 2014, low-income economies are defined as those with a GNI per capita, calculated using the World Bank Atlas method, of $1,045 or less in 2013; middle-income economies are those with a GNI per capita of more than $1,045 but less than $12,746; high-income economies are those with a GNI per capita of $12,746 or more. Lower-middle-income and upper-middle-income economies are separated at a GNI per capita of $4,125. [↑](#footnote-ref-5)
6. Sewer reticulation systems canals (primary canals) shall not exceed in diameter 1,000 millimeters or 10 kilometers. [↑](#footnote-ref-6)
7. Landfills: To ensure that all landfills activities to be environment friendly and socially acceptable with no or minimum impacts to the nearby environment, landfills construction and operation activities should not exceed 10 hectares and with provisions as stated in MUDHo standard. These include, among others: all landfills should have 1. bottom lining system with compact clay soil and covered by geo-membrane (synthetic linings) to separate the trash and subsequent leachate from groundwater; 2. Leachate collection system to collect rain or other water percolated through landfill which possibly contains contaminating substances (leachate); 3. Oxidation or other treatment ponds for further treatment of leachate; 4. Methane collection system/gas management to collect methane gas that is formed during the breakdown of trash; 5. Runoff water drainage system to prevent rain water flash from the nearby area; and 6. Composting yard and other facilities within the landfill site and upstream collection and transportation area. Cities should comply with the national standard and classification set by MUDHo. Also, cities must conduct landfill feasibility study, ESIA and RAP for review and clearance. All landfills are subject to regional environmental and social performance review and annual audits. [↑](#footnote-ref-7)
8. Only cities who have emergency response unit and emergency plan are eligible [↑](#footnote-ref-8)
9. Slaughterhouse/abattoir: Slaughterhouse construction should follow the MUDHo standards and classification for environmentally safe implementation of the investment. Slaughterhouse under the program should not exceed 2ha (level B, C, and D) of the MUDHo classification. The following provisions should be included in the design for construction and operation phase. These are: 1. liquid waste treatment plant, which is sited at minimum distance of 50 meter from slaughter house; 2. separate closed drainage line for collection of liquid wastes from slaughterhouse to the septic tank; 3. septic tank bed level shall be below nearby ground water level; 4. slaughter house at metropolitan cities shall have rendering plant with smell nuisance control; 5. Runoff water drainage system to prevent rain water flash from the nearby area; and 6. Other facilities like guardhouse and water points. Cities should comply with the national standard and classification set by MUDHo. Cities must conduct Slaughterhouse feasibility study, ESIA and RAP for review and clearance. All slaughterhouses are subject to regional environmental and social performance review and annual audits [↑](#footnote-ref-9)
10. Regions can procure vehicles only for RMTs (maximum 2 cars per team) [↑](#footnote-ref-10)