



## **TANZANIA 2009 ANNUAL REPORT**

COMMUNITY WATER SUPPLY AND SANITATION SYSTEMS IN PERI-URBAN  
AND LOW INCOME SETTLEMENTS OF DAR ES SALAAM

TAN 060211T

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## ABBREVIATIONS

ACP	African, Caribbean and Pacific group of states
AFO	Administrative and Financial Officer
BTC	Belgian Technical Cooperation
CMO	Convention de Mise en Oeuvre
COWSSO	Community Owned Water Supply and Sanitation Organizations
DAWASA	Dar es Salaam Water and Sewerage Authority
EoI	Expression of Interest
EU	European Union
EUR	Euro, European Union Currency (€)
ISE	International Social Engineer
IWRM	Integrated Water Resources Management
JLPC	Joint Local Partner Committee
MC	Municipal Council
MoFEA	Ministry of Finance & Economic Affairs
MoWI	Ministry of Water and Irrigation
NA	Not Applicable
NTA	National Technical Advisor
O&M	Operation & Maintenance
PMT	Project Management Team
SA	Specific Agreement
TFF	Technical & Financial File

# 1 PROJECT SHEET

<b>Country</b>	TANZANIA
<b>Sector</b>	Health & Infrastructure
<b>Navision code</b>	TAN06211T
<b>Executing agencies</b>	<ul style="list-style-type: none"> <li>- Belgian Technical Cooperation (BTC)</li> <li>- Municipal Councils of Kinondoni, Ilala and Temeke</li> </ul>
<b>Funded by</b>	<ul style="list-style-type: none"> <li>- Belgian Government : 1.510.504 €+ 2.400.000 €</li> <li>- Tanzanian Government: 300.000 €</li> <li>- European Union: 3.647.859 €</li> </ul>
<b>Partner</b>	Ministry of Water & Irrigation (MoWI)
<b>Project start</b>	August 2007 and April 2008 for EU component
<b>Duration</b>	Maximum 7 years (5 years for EU component)
<b>Project management method</b>	Co-management
<b>Final Beneficiaries</b>	The population of 14 selected target areas in Ilala, Kinondoni and Temeke municipality (about 760.000 persons)
<b>General objective</b>	Living conditions of the communities in peri-urban areas of Dar es Salaam are improved
<b>Specific objective</b>	Provision of clean, safe and reliable water supply and sanitation is improved in a sustainable way in 14 selected project areas in peri-urban and low income settlements of Dar es Salaam
<b>Results</b>	<p><b>Result 1:</b> 60 water supply systems in the selected peri-urban and low income areas are designed and installed in a sustainable manner giving access to safe drinking water for 170.000 persons (i.e. 22 % of the final beneficiaries)</p> <p><b>Result 2:</b> Hygiene practices and pilot sanitation facilities and services in the selected peri-urban and low income areas are improved in a sustainable manner</p> <p><b>Result 3:</b> Community Owned Water Supply and Sanitation Organizations (COWSSO) are trained to manage, operate and maintain the water supply and sanitation facilities and services in an efficient, transparent and sustainable manner and are accountable to the users</p> <p><b>Result 4:</b> Innovative models of O&amp;M by COWSSO and innovative technical options for water and sanitation infrastructure and services are documented and disseminated on city, national and international levels, and information on water supply and sanitation policies and Integrated Water Resources Management (IWRM) are disseminated on local level</p>
<b>Period covered by the report</b>	Year 2009

## 2 BRIEF FACTUAL OVERVIEW

The Government of Belgium through the Belgian Technical Cooperation (BTC) in collaboration with the Government of Tanzania and the European Union (EU) are supporting the implementation of five years (2008 – 2013) Water and Sanitation Project. The project is coordinated by the Ministry of Water and Irrigation (MoWI) assisted by the Belgian Technical Cooperation (BTC) and Municipalities of Kinondoni, Ilala and Temeke. Communities are involved in the project through the Community Owned Water Supply and Sanitation Organizations (COWSSO).

The **general objective** of the project is “living conditions of the communities in peri-urban areas of Dar es Salaam city is improved and **Specific objective** is “Provision of clean , safe and reliable water supply and sanitation is improved in a sustainable way in 14 selected project areas in peri-urban and low income settlements of Dar es Salaam”.

The total project budget amounts to **7.6 millions €**: Belgian contribution (1,550,000 + 2.4 millions €), EU contribution under ACP-EU Water Facility Initiative (3,647,859 €) and the Government of Tanzania (300,000 €).

The EU component started on the 1<sup>st</sup> of April 2008 with the first disbursement of the funds in March 2008.

Some of the main activities carried out during the reporting period from January – December 2009, are listed below:

- Finalisation of three baseline study (Inventory of existing and planned water supply systems and sanitation facilities/services per target area and Inventory of social-cultural issues regarding water and sanitation)
- Launching and beginning of a consultancy to identify potential of financial contribution to sanitation activities and to investigate on financial and technical feasible option for sanitation facilities and services per target area
- Launching and beginning of a consultancy for the social-engineering and the community mobilisation for the future management of water systems and sanitation facilities and services
- Launching and beginning of a consultancy for the investigation, the design and the preparation of tender documents on water supply systems
- Launching and beginning of a study to analyse the best available practices on sanitation facilities and water and sanitation services for

Dar Es Salaam, and design efficient and effective management structures on local level

- Launching of the project in the presence of the Belgian Minister for Development Cooperation
- Organization of one short course on water quality monitoring and water analysis for the staff of Dar es Salaam Municipalities
- Various stakeholders meetings
- Field visits in each of the targeted areas

### 3 OVERVIEW OF ACTIVITY PLANNING

#### 3.1 Activity overview

Activities	Achievements	Dates
<p><b>Project Management</b></p>	<ul style="list-style-type: none"> <li>Recruitment of one secretary/receptionist</li> <li>Procurement of laptop and printer for the municipalities</li> <li>The project received one volunteer from Belgium who will assist the PMT on data collection and storage of all information, on creation of map using GIS and on the strategy to control the quality of the water and one volunteer from MoWI who will assist the PMT on technical matters (follow consultant's activities, follow the construction...) and on assuring the liaison with MoWI and the 3 Municipalities in August 2009</li> </ul>	<p>January 2009 January 2009 August 09</p>
	<ul style="list-style-type: none"> <li>The set up of the office for the two volunteers was finalized with furniture, equipment and telecommunication services</li> </ul>	<p>August 09</p>
	<ul style="list-style-type: none"> <li>Evaluation of proposals submitted for the services of <i>Expenditure verification</i> with regard to financial for the EU grant contract was done in July 13<sup>th</sup> and Mekonsult was awarded for this tender. They performed the activity in August 09 and submitted a report which was sent to EU for requesting the second instalment of grant funds.</li> </ul>	<p>August 09</p>
	<ul style="list-style-type: none"> <li>The project received a delegate from European Union Commission on 8th October 2009 for the purpose of 'on-the spot' finance check on EDF regulations. More EU visibility was required and the project has received visibility stickers for the same.</li> </ul>	<p>October 09</p>
	<ul style="list-style-type: none"> <li>The project bought camera and GPS equipment for the 3 Municipal councils and one day training was held early in November 2009 on how to use the equipment.</li> </ul>	<p>November 09</p>
	<ul style="list-style-type: none"> <li>Backstopping mission from BTC HQ - An Eijkelenburg - 25th to 29th May 2009</li> </ul>	<p>May 09</p>

Activities	Achievements
<p><b>Result 1:</b> 60 water supply systems in the selected peri-urban and low income areas are designed and installed in a sustainable manner giving access to safe drinking water for 170.000 persons (i.e. 22 % of the final beneficiaries)</p>	<p><b>Baseline survey of the water supply systems:</b></p> <ul style="list-style-type: none"> <li>• The final report was submitted to the PMT in February 2009</li> </ul> <p><b>Investigate, design and supervise water supply options per target area:</b></p> <ul style="list-style-type: none"> <li>• Tender dossier and short listing report were approved by EU on the 2<sup>nd</sup> of December 2008</li> <li>• We received only one offer on the 2<sup>nd</sup> of February 2009</li> <li>• The procedure was cancelled as the received offer could not meet the minimum technical requirements</li> <li>• After discussion with EU, we decided to make a distinction between: <ul style="list-style-type: none"> <li>- Service contract: exploration and design water supply schemes – Regional call for proposal.</li> <li>- Work contract: drilling of test borehole – local Contractor</li> <li>- Service contract: supervision of construction – local consultancy</li> </ul> </li> <li>• Evaluation of the proposals submitted for the <b>Investigation, design and preparation of tender documents on water supply systems</b> was done in July 2009. COWI was awarded for this tender. The Inception Report was submitted in September 09 and an Interim Investigation Report in December 2009. The activities are still in progress.</li> <li>• All companies which received the tender dossier on works for <b>Test borehole drilling</b> submitted their proposal before the deadline date. Opening of the tender proposals was done on the 16th October 2009. Evaluation was done and ALTTAI was awarded with the bid. They are expected to start work in the beginning of January 2010.</li> </ul>



Activities	Achievements
<p><b>Result 2:</b> Hygiene practices and pilot sanitation facilities and services in the selected peri-urban and low income areas are improved in a sustainable manner</p>	<p><b>Baseline survey of the sanitation facilities and services:</b></p> <ul style="list-style-type: none"> <li>The final report was submitted to the PMT in February 2009</li> </ul> <p><b>Identify potential of financial contribution to sanitation activities and investigate on financial and technical feasible option for sanitation facilities and services per target area:</b></p> <ul style="list-style-type: none"> <li>The consultancy has started on the 30<sup>th</sup> of April 2009 (Don Consult)</li> <li>The Inception Report was submitted on the 30<sup>th</sup> of May 2009</li> <li>The Draft Investigation Report was submitted in October 2009. The quality of this report was not good (Terms of reference not fully covered, a lot of information missing, the sample size was too small compared to the population of interest...). Don Consult requested a no cost extension to present a new draft investigation report</li> <li>The new version of the Draft Investigation Report was submitted in November 2009 and the Final Report in December 2009.</li> </ul> <p><b>Design of feasible sanitation (pilot) facilities and services per target area:</b></p> <ul style="list-style-type: none"> <li>Tender dossier developed</li> <li>This tender should wait until the aforementioned service is completed</li> </ul> <p><b>Create community awareness on water and sanitation practices and on the relation between water, a sound environment and health and training of communities on fundamental hygiene practices :</b></p> <ul style="list-style-type: none"> <li>These consultancies (one per municipality) have started on the 15<sup>th</sup> of July 2009</li> <li>The companies are ACHRID, EWAREMA and WEDECO for Ilala, Temeke and Kinondoni respectively.</li> <li>Three advocacy workshops were held in the 3 Municipalities with the companies.</li> <li>Their inception reports were received in September 2009 and the activities are in progress (investigation phase)</li> </ul> <p><b>Technical referee on the social engineering component of the project:</b></p> <ul style="list-style-type: none"> <li>The consultancy has started on the 7<sup>th</sup> of December 2009 (GITEC)</li> <li>The inception report was submitted on the 30<sup>th</sup> of December 2009</li> </ul>

Activities	Achievements
<p><b>Result 3:</b> Community Owned Water Supply and Sanitation Organizations (COWSSO) are trained to manage, operate and maintain the water supply and sanitation facilities and services in an efficient, transparent and sustainable manner and are accountable to the users</p>	<p><b>Baseline survey of the socio-cultural issues regarding water and sanitation:</b></p> <ul style="list-style-type: none"> <li>• The consultancy started the 19<sup>th</sup> of January 2009</li> <li>• A workshop was organized on the 25<sup>th</sup> of March 2009 with the different actors involved in the Water and Sanitation Sector in Dar es Salaam to evaluate/validate the results and to summarize the elements worth taking into account for the design of hygiene and sanitation activities in a project</li> <li>• The final report was submitted to the PMT in April 2009</li> </ul> <p><b>Analyse the best available practices on sanitation facilities and water and sanitation services for Dar Es Salaam, and design efficient and effective management structures on local level</b></p> <ul style="list-style-type: none"> <li>• This consultancy has started on the 31<sup>st</sup> of August 2009</li> <li>• The Inception Report was submitted on the 9<sup>th</sup> of September 2009</li> <li>• The Draft Final Report was submitted on the 28<sup>th</sup> of October 2009. The quality of this report was not good (Terms of reference not fully covered, a lot of information missing, the sample size was too small compared to the population of interest...). WEPMO requested a no cost extension to present a new draft final report</li> <li>• We are expecting to receive the new draft final report beginning of 2010</li> </ul> <p><b>Training of user associations and community resource persons on O&amp; of water and sanitation infrastructure and services :</b></p> <ul style="list-style-type: none"> <li>• These consultancies (one per municipality) have started on the 15<sup>th</sup> of July 2009</li> <li>• The companies are ACHRID, EWAREMA and WEDECO for Ilala, Temeke and Kinondoni respectively.</li> <li>• Three advocacy workshops were held in the 3 Municipalities with the companies.</li> <li>• Their inception reports were received in September 2009 and the activities are in progress (investigation phase)</li> </ul> <p><b>Technical referee on the social engineering component of the project:</b></p> <ul style="list-style-type: none"> <li>• The consultancy has started on the 7<sup>th</sup> of December 2009 (GITEC)</li> <li>• The inception report was submitted on the 30<sup>th</sup> of December 2009</li> </ul> <p><b>Capacity building to Municipal Officer (Health, Water Engineer, Water Technician, Information Officer) concerning water quality monitoring, ground water level monitoring and water treatment:</b></p> <ul style="list-style-type: none"> <li>• A training on water quality monitoring was conducted at WTI for five days (22nd - 26th of June 2009)</li> <li>• Water treatment training was conducted at the Water Development and Management Institute from 1<sup>7th</sup> to 2<sup>1st</sup> August 2009 for all Municipality staff (5 persons per municipality).</li> </ul> <p><b>Capacity building to Municipal Officer (Land, Water Engineer, Water Technician, GIS specialist) concerning the use of Global Positioning System GPS:</b></p> <ul style="list-style-type: none"> <li>• The training was conducted in Temeke on Friday 5th November for Municipal staff from Kinondoni and Temeke and in Ubungu on 18th November for Ilala Municipal staff.</li> </ul>

Activities	Achievements
<p><b>Result 4:</b> Innovative models of O&amp;M by COWSSO and innovative technical options for water and sanitation infrastructure and services are documented and disseminated on city, national and international levels, and information on water supply and sanitation policies and Integrated Water Resources Management (IWRM) are disseminated on local level</p>	<p>Belgian Embassy in Dar es Salaam requested BTC to nominate Mr Praygod Mawalla for representing it in all Water Sector reform program.</p>
	<p>This has been a good opportunity to make other donors/stakeholders know what BTC is doing and share the experience on similar projects in other areas/towns.</p>
	<p>Contribution in steering forward the Water Sector Development Program, by participating in all Donor Group Meetings, participation in water sector working groups meetings, doing field visit to project areas.</p>
	<p>The Project Coordinator and the National Technical Advisor travelled to Mtwara, Lindi, Makonde and Liwale, on the fourth Joint Supervision mission for component 3 - CWSSP</p>
	<p>A meeting was held in Temeke Municipal council with consultants from ACHRID, COWI, EWAREMA and WEDECO on 5th October 2009. The consultants presented their inception reports and exchanged views on activities pertaining to their various contracts.</p>
	<p>Fourth Annual Information Day for EC/EU funded grants beneficiaries on 3rd of September 2009 in the EC Delegation in Dar es Salaam</p>
	<p>And opening workshop was conducted with stakeholders in Kinondoni with WEDECO, in Temeke with EWAREMA and in Ilala with ACHRID</p>
<p>Launching of the project with the Belgian Minister for Development Cooperation, Head of EC Delegation, Director of BTC, Tanzania's Deputy Minister for Water, Christopher Chiza...</p>	
<p>Stakeholders Workshop on WAC II Dar es Salaam (with UN-HABITAT)</p>	

## 3.2 Analysis of activity planning

This report covers a period from January – December 2009. Some of the planned activities were implemented and completed while others are still on-going.

For example:

- two consulting company (WEPMO and DON CONSULT) submitted a final report which was not accepted (Terms of reference not fully covered, a lot of information missing, wrong format, the sample size was too small compared to the population of interest...). These two companies requested a no cost extension to present a new acceptable report.
- for the investigation on water supply options, design and supervise the installation of water supply systems per target area, which is one of the first and most important consultancy, we were supposed to pass by an International tender procedure and the approval process took long time since EU procurement guidelines were used. Unfortunately, we received only one offer which could not meet the minimum technical requirement. After discussion with EU, we decided to split the service into the following: **Service contract:** Exploration and design water supply schemes – Regional call for proposal, **Work contract:** drilling of test borehole – local Contractor and **Service contract:** supervision of construction – local consultancy.

## 4 FINANCIAL OVERVIEW

### 4.1 Overview of expenditure versus financial planning

Budget Line	Financial mode	Budget 2009 – Q1	Budget 2009 – Q4	Expenditure 2009	Balance 2009	% Expenditure
<b>A REAL COSTS</b>						
<b>01 1. Human Resources</b>						
01 1.1.1 Salary local technical engineer (T A-BTC)	Own-managed	30.000	38.530	37.986,11	91.796,89	126,6 %
02 1.1.1 Salary local social engineer (TA-BTC)	Own-managed	0	10	10	89.990,00	100 %
03 1.1.2 Salary admin/support staff secretary	Co-managed	3.750	5.400	5.878,30	9.121,70	156,7 %
04 1.1.2 Salary admin/support staff drivers (2)	Co-managed	6.800	8.230	8.606,51	21.393,49	126,6 %
05 1.1.2 Salary admin/support staff accountant	Co-managed					
06 1.1.2 Salary admin/support PO	Co-managed					
07 1.2.1 Salary international social engineer (TA-BTC)	Own-managed	150.000	249.090	248.119,70	175.083,51	165,4 %
08 1.2.2 Expatriate personnel BTC - Dar es Salaam representation (follow-up - 10%)	Own-managed	20.000	20.230	16.480,29	58.519,71	82,4 %
09 1.2.3 Personnel BTC - Headquarters (technical backstopping - 5%)	Own-managed	4.000	1.500	0	36.213,38	0 %
10 1.3.1 Per diems for abroadmissions by BTC-HQ	Own-managed	1.200	0	0	7.900	0 %
11 1.3.2 Per diem Local (staff assigned to the Action)	Co-managed					
12 1.3.3 Allowances for JLPC 20 €/meeting/8 personsX2/year	Co-managed	400	330	234,10	1.365,90	58,5 %
13 1.4.1 Labour contribution from final beneficiaries for WS unit (digging, backfill, compacting canals)	Co-managed	3.000	0	0	21.600	0 %
14 1.4.2 Labour contribution from final beneficiaries for Sanitation Facilities (storm- and rainwater dikes)	Co-managed	3.000	0	0	21.600	0 %
15 1.1.2 Salary admin/support staff accountant	Own-managed	10.000	17.620	17.966,54	20.774,81	179,7 %
16 1.1.2 Volunteer MoWI	Co-managed					
<b>Subtotal Human Resources</b>		<b>232.150</b>	<b>340.940</b>	<b>335.281,55</b>	<b>555.359,39</b>	<b>144,4 %</b>
<b>02 2. Travel</b>						

01 2.1 International travel missions by BTC-HQ (Brussels-Dar es Salaam)	Own-managed	1.200	5.990	5.993,10	- 1.154,79	499,4 %
02 2.2 Local transportation						
<b>Subtotal Travel</b>		<b>1.200</b>	<b>5.990</b>	<b>5.993,10</b>	<b>- 1.154,79</b>	<b>499,4 %</b>
<b>03 3. Office equipment, vehicles and supplies</b>						
01 3.1.1 Purchase of vehicles for PMT	Co-managed					
02 3.1.2 Purchase of vehicles for municipalities (3)	Co-managed	6.750	0	374,70	6.375,30	5,5 %
03 3.2.1 Telecommunication PMT	Co-managed	0	890	642,25	4.172,37	100 %
04 3.2.2 Telecommunication municipalities	Co-managed	1.000	670	703,04	5.296,96	70,3 %
05 3.2.3 Computer/printer/invertor for PMT and admin staff	Co-managed					
06 3.3.4 Software	Co-managed					
07 3.2.5 Beamer	Co-managed	1.000	0	0	3000	0 %
08 3.2.6 Computer equipment for municipalities	Co-managed	4.000	6.310	5.958,88	6.041,12	148,9 %
09 3.3.1 Spare parts/equipment for machines, tools – PMT	Co-managed	2.250	2.810	2062,70	9.587,30	91,7 %
10 3.3.2 Spare parts/equipment for machines, tools - Municip	Co-managed	1.500	500	0	9.000	0 %
11 3.4.1 Office maintenance costs	Co-managed	3.000	3.790	3.536,69	8.826,07	117,9 %
12 3.4.1 Water quality testing kits + consumables	Co-managed	6.000	3.780	3.783,41	2.216,59	63,1 %
13 3.1.1 Purchase of vehicles for PMT	Own-managed	0	1.610	1.614,99	14.996,99	100 %
14 3.2.3 Computer/printer/invertor for PMT and admin staff	Own-managed	4.000	4.060	4.064,65	7.089,51	101,6 %
15 3.3.4 Software	Own-managed	5.000	4.900	4.901,74	2.798,26	98,0 %
<b>Subtotal office equipment, vehicles and supplies</b>		<b>34.500</b>	<b>29.320</b>	<b>27.643,05</b>	<b>79.400,47</b>	<b>80,1 %</b>
<b>04 4. Local office/Action costs</b>						
01 4.1.1 Vehicle running costs PMT	Co-managed	20.000	9.990	10.177,41	78.905,97	50,9 %
02 4.1.2 Vehicle running costs municipalities (3)	Co-managed	3.000	0	0	19.500	0 %
03 4.2.1 Office rent installation/renovation cost PMT-office	Co-managed					
04 4.3.1 Consumables-office supplies PMT	Co-managed	3.200	4.830	5.442,25	11.708,54	170,0 %
05 4.3.1 Consumables-office supplies 3 municipalities	Co-managed	3.000	1.250	254,01	17.745,99	8,5 %
06 4.4.1 Tel/fax, electricity, maintenance PMT	Co-managed	4.000	3.360	3.243,97	15.333,03	82,0 %
07 4.2.1 Office rent installation/renovation cost PMT-office	Own-managed	2.200	4.530	4.534,19	- 2.054,53	206,1 %
<b>Subtotal Local office/Action costs</b>		<b>35.400</b>	<b>23.960</b>	<b>23.591,83</b>	<b>141.139</b>	<b>66,6 %</b>

<b>05 5. Other costs, services</b>						
01 5.1.1 Publications capitalisation documents and brochures (prod.and dissem.)	Co-managed	3.600	270	284,49	19.715,51	7,9 %
02 5.2.1 Studies, research inventorise existing and planned WS systems	Co-managed	4.500	4.490	4.487,50	12,50	99,7 %
03 5.2.2 Studies, research inventorise sanitation facilities and services	Co-managed	4.500	4.490	4.487,50	12,50	99,7 %
04 5.2.3 Studies, research baseline study socio-cult + mgt (national consultant+workshop)	Co-managed	9.000	8.260	8.260,11	739,89	91,8 %
05 5.2.4 Studies, research design and set-up mgt. structures WSS (national consult.+workshop)	Co-managed	9.000	1.500	1.500	7.500	16,7 %
06 5.2.5 Studies, research investigation and design Sanitation Pilot Facilities	Co-managed	22.500	20.240	241,69	22.258,31	1,1 %
07 5.3 Auditing costs	Own-managed	10.000	9.550	9.612,60	40.387,40	96,1 %
08 5.4 Evaluation costs	Own-managed	0	0	0	59.862,76	100 %
09 5.5 Translation, interpreters	Own-managed					
10 5.6 Financial services (bank guarantee costs etc.)	Co-managed	400	160	162,15	1.211,00	40,5 %
11 5.7.1 Costs of conferences/seminars on community managed water supply	Co-managed	0	0	0	4.900	100 %
12 5.7.2 Costs of conferences/seminars on community managed sanitation services	Co-managed	0	0	0	4.900	100 %
13 5.8.1 Visibility actions production of T-shirts	Co-managed	2.000	0	0	5.000	0 %
14 5.8.2 Visibility actions production of brochures on the project results	Co-managed	0	0	0	3.000	100 %
<b>Subtotal Other costs, services</b>		<b>65.500</b>	<b>48.960</b>	<b>29.036,04</b>	<b>169.499,87</b>	<b>44,3 %</b>
<b>06 6. Other</b>						
01 6.1 Organisation Local concertation: 3 municipalities, 3X/year/1 day (each 15 pers)/3 municipalities together 1X/year (30 pers) for 1 day	Co-managed	4.000	0	0	18.000	0 %
02 6.2 Training COWSSOs and other actors on maintenance/reparation/management (per 5 systems/60 WS systems x 4 trainings x 9 participants x 3 days)	Co-managed	10.000	0	0	52.140	0 %

03 6.3 Community training on hygiene and sanitation, WSS, O&M, water policy	Co-managed	10.000	0	0	58.500	0 %
04 6.4 Training of local organisations for social engineering in WSS, EIA and socio-economical feasibility study, community mobilisation, O&M, hygiene and sanitation promotion, water policy (6 trainings of 3 days/year, and recyclage 6 trainings of 2 days, 5 local organisations and 2 pers/organisation+municipal staff: 3 pers/municipality)	Co-managed	10.000	0	0	49.420	0 %
05 6.5 Organisation exchange on approach and best practices with other WS-actors in Dar es Salaam (MoW, DAWASA, CWSS, WaterAid, Plan, Care,...)	Co-managed	0	0	0	3.000	100 %
06 6.6 External backstopping on social engineering component (O&M, EIA, hygiene/sanitation)	Own-managed	20.000	52.800	161,97	99.838,03	0,8 %
07 6.7 Equipment for set up sanitation services by COWSSO (shovels, helmets, gloves, etc)	Co-managed	0	0	0	59.400	100 %
08 6.8 Publication and dissemination WSSpolicy and IWRM	Co-managed	1.200	0	76,94	1.123,06	6,4 %
09 6.9 Tools (manuals, figurines,...) on hygiene and sanitation	Co-managed	800	0	0	4.800	0 %
10 6.10 Set up sanitation services (latrine-emptying, maintenance drainage,...)	Co-managed	0	0	0	67.500	100 %
11 6.11 Training on monitoring water quality (15 persons/training for 5 days/3 times)	Co-managed	5.000	9.250	13.106,06	393,94	262,1 %
12 6.12 Local social engineering organisations (1organisation/3 WSSsystem/year=total 5 organisations)	Co-managed	120.000	135.460	135.461,03	89.538,97	112,9 %
13 6.13 Consultancy (feasibility and technical study, market research...)	Own-managed					
14 6.14 Training and capacity building (Municipal, ward and mtaa level)	Co-managed					
<b>Subtotal Other</b>		<b>181.000</b>	<b>197.510</b>	<b>148.806</b>	<b>503.654</b>	<b>82,2 %</b>
<b>07 9.1 Works</b>						
01 9.1.1 Construction of Water Supply Systems	Co-managed	0	0	0	1.350.000	100 %



02 9.1.2 Pilot Sanitation Infrastructure	Co-managed	0	0	0	900.000	100 %
03 9.1.3 Medium scale Drainage and WW infrastructure	Co-managed					
<b>Subtotal Subcontracted Works</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2.250.000</b>	<b>100 %</b>
<b>08 9.2 Services</b>						
01 9.2.1 Investigation, Design and Supervision of water infrastructure works						
01 9.2.1.1 Investigation, design and tender doc preparation (water supply)	Co-managed	215.000	118.080	115.558,86	289.441,14	53,7 %
01 9.2.1.2 Test boreholes drilling (water supply)	Co-managed					
01 9.2.1.3 Work supervision (water supply)	Co-managed					
02 9.2.2 Design of sanitation infrastructure and services	Co-managed	20.000	20	19,09	19.980,91	0,1 %
03 9.2.3 Design medium-scale sanitation infrastructure	Co-managed					
04 9.2.4 Supervision of sanitation infrastructure works	Co-managed					
<b>Subtotal Subcontracted Services</b>		<b>235.000</b>	<b>118.100</b>	<b>115.577,95</b>	<b>309.422,05</b>	<b>49,2 %</b>
<b>09 11. Contingencies</b>						
01 Contingencies	Own-managed	0	0	0	14.107	100 %
<b>Subtotal Contingencies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>14.107</b>	<b>100 %</b>
<b>B FIXED EXPENSES</b>						
<b>01 Fixed expenses</b>						
01 Fixed expenses	Own-managed					
<b>C ADMINISTRATIVE COSTS</b>						
<b>01 Administrative costs</b>						
01 Administrative costs	Own-managed				<b>-686,74</b>	
<b>D OTHERS</b>						
<b>01 14. Non-eligible costs</b>						
01 14.1 Design SW facilities	Co-managed	0	0	0	7.000	100 %
02 14.2 Design SW removal	Co-managed	0	0	0	7.000	100 %
03 14.3 Waste disposals	Co-managed	0	0	0	112.500	100 %
04 14.4 Solid waste collection	Co-managed	0	0	0	12.150	100 %
05 14.5 Tools SW	Co-managed	0	0	0	6.000	100 %
06 14.6 Training and community awareness SW	Co-managed	0	0	0	5.350	100 %

07 14.7 Topping-up MoWI	Co-managed					
08 14.8 Solde formulation	Own-managed	0	3.130	3290,02	-8.394,10	
09 14.7 Topping-up MoWI	Own-managed					
<b><i>Subtotal Non-eligible costs</i></b>		<b>0</b>	<b>3.130</b>	<b>3290,02</b>	<b>141.605,90</b>	
<b>Z MANAGEMENT REVENUE</b>						
<b>01 Management revenue</b>						
01 Management revenue	Own-managed	0	0	38.398	112.648	100 %
<b><i>Subtotal management revenue</i></b>		<b>0</b>	<b>0</b>	<b>38.398</b>	<b>112.648</b>	
<b>TOTAL PROJECT BUDGET</b>		<b>784.750</b>	<b>767.910</b>	<b>726.025,45</b>	<b>4.274.994,24</b>	<b>92,5 %</b>

## 4.2 Analysis of financial planning

As seen in chapter 4 above the total project budget during the reporting period amounts to 784,750 Euros. The project spent 92.52% of the planned budget this year which is 9.6% of the overall project budget of 7.6 million Euros.

In this period an increase of 2.4 million from the Belgian Government was added to the project's budget. The draft addendum for the grant contract incorporating the 2.4 was prepared and sent to EU, where it was approved and signed.

The project presented a proposal of the budget modification incorporating the 2.4 million to the JLPC who approved and signed it in 17th December 2009. After the JLPC's approval, the modification was sent to the Representation office and then to BTC Headquarters in Brussels for approval and signing. The project incorporated the modification in the Project's accounting software FIT in December 2009.

## 5 MONITORING OF THE INDICATORS

### 5.1 Specific objective

The specific objective of the projects is "Provision of clean, safe and reliable water supply and sanitation in selected project areas in peri-urban settlements of Dar es Salaam".

As the project activities are still in the investigation stage it is not applicable to make any assessment now.

### 5.2 Results

The project has four result areas that the project implementation should focus at. These are:

**Result 1:** 60 Water supply systems in the selected peri-urban and low income areas are designed and installed in a sustainable manner giving access to safe drinking water for 170.000 persons (i.e. 20% of the final beneficiaries).

**Result 2:** Hygiene practices and pilot sanitation facilities and services in the selected peri-urban and low income areas are improved in a sustainable manner.

**Result 3:** Community Owned Water Supply and Sanitation Organizations (COWSSO) are trained to manage, operate and maintain the water supply and sanitation facilities and services in an efficient, transparent and sustainable manner and are accountable to the users.

**Result 4:** Innovative models of O&M by COWSSO and innovative technical options for water and sanitation infrastructure and services are documented and disseminated on city, national and international levels, and information on water supply and sanitation policies and integrated Water Resources Management (IWRM) are disseminated on local level.

### 5.3 Indicator evolution (chart)

Not applicable as the project has not started the real implementation of activities.

## 6 ASSESSMENT OF MONITORING CRITERIA

### 6.1 Efficiency

The project has been efficient in terms of resource use and the timing of its activities.

### 6.2 Effectiveness

It is too early to evaluate project effectiveness. In spite of the fact that the project has been operational for the past one year the activities are still in investigation phase.

### 6.3 Sustainability

The sustainability of project activities will depend upon successful involvement of various stakeholders including municipals staff, communities, DAWASA and all consulting companies involved in the project. It will also depend upon the availability of resources to facilitate plan implementation and review that will take project activities beyond the project life.

## 7 MEASURES AND RECOMMENDATIONS

### 7.1 Overview of the assessment criteria

The PMT proposes Code C for the project i.e. the project could be more efficient, suitable and sustainable.

### 7.2 Recommendations

Recommended measures are:

- The project intervention should be in communities which are interested (willingness and affordability) and can really show that even after the end of the project, systems set will be looked after
- Increase our communication with DAWASA which will become (as soon as DAWASA starts operating in peri-urban and low income settlement) the owner of the assets.

## 8 PLANNING FOR THE UPCOMING YEAR (2010)

### 8.1 Activity planning year 2010

Activity	2010												Action by
	1	2	3	4	5	6	7	8	9	10	11	12	
<b>Result 1:</b> 60 water supply systems in the selected peri-urban and low income areas are designed and installed in a sustainable manner giving access to safe drinking water for 170.000 persons (i.e. 22 % of the final beneficiaries)													
Draw up an inventory of existing and planned water supply systems per target area	Activity already finalized												Don Consult + PMT
Investigation, design and preparation tender documents for water supply													COWI + PMT
Tests boreholes drilling													Contractor + COWI + PMT
Installation of water supply schemes													Contractor + Consultant + PMT
Supervise the installation of water supply systems													Consultant + PMT
Protect the areas around the water supply system from external pollution													Local org + PMT + MC + COWSSO
<b>Result 2:</b> Hygiene practices and pilot sanitation facilities and services in the selected peri-urban and low income areas are improved in a sustainable manner													
Draw up and inventory of existing and planned sanitation facilities per target area	Activity already finalized												Consultant + PMT
Training of local organizations, municipal officers and community resource persons responsible for health and education, on adapted methods for hygiene and sanitation													Consultant + PMT + Local org + MC







and on the technical options for infrastructure				■								■	
<b>Project Management</b>													
Quarterly report				■			■			■			
Annual report (MoWI, BTC, EU)	■			■			■						
Financial planning		■			■			■			■		
Cash call preparation and submission			■			■			■			■	
JLPC meeting								■					
Mid-Term Review								■	■	■			
Expenditure verification								■					

## 8.2 Financial planning year N+1

Budget Line	Financial mode	Total Budget	Quarterly Allocation				Total 2010	Balance after 2010
			Q1	Q2	Q3	Q4		
<b>A REAL COSTS</b>								
<b>01 1. Human Resources</b>								
01 1.1.1 Salary local technical engineer (T A-BTC)	Own-managed	150.000	7.500	7.500	7.500	7.500	30.000	61.796,89
02 1.1.1 Salary local social engineer (TA-BTC)	Own-managed	90.000	0	0	0	2.500	2.500	87.490
03 1.1.2 Salary admin/support staff secretary	Co-managed	15.000	750	750	750	750	3.000	6.121,70
04 1.1.2 Salary admin/support staff drivers (2)	Co-managed	30.000	1.500	1.500	1.500	1.500	6.000	15.393,49
05 1.1.2 Salary admin/support staff accountant	Co-managed							
06 1.1.2 Salary admin/support PO	Co-managed							
07 1.2.1 Salary international social engineer (TA-BTC)	Own-managed	450.000	37.500	37.500	37.500	37.500	150.000	25.083,51
08 1.2.2 Expatriate personnel BTC - Dar es Salaam representation (follow-up - 10%)	Own-managed	75.000	3.750	3.750	3.750	3.750	15.000	43.519,71
09 1.2.3 Personnel BTC - Headquarters (technical backstopping - 5%)	Own-managed	37.500	1.875	1.875	1.875	1.875	7.500	28.713,38
10 1.3.1 Per diems for abroadmissions by BTC-HQ	Own-managed	7.900	0	0	0	1.000	1.000	6.900
11 1.3.2 Per diem Local (staff assigned to the Action)	Co-managed							
12 1.3.3 Allowances for JLPC 20 €/meeting/8 personsX2/year	Co-managed	1.600	0	150	0	150	300	1.065,90
13 1.4.1 Labour contribution from final beneficiaries for WS unit (digging, backfill, compacting canals)	Co-managed	28.800	0	0	0	0	0	28.800
14 1.4.2 Labour contribution from final beneficiaries for Sanitation Facilities (storm- and rainwater dikes)	Co-managed	28.800	0	0	0	0	0	28.800
15 1.1.2 Salary admin/support staff accountant	Own-managed	72.000	3.600	3.600	3.600	3.600	14.400	30.374,81
16 1.1.2 Volunteer MoWI	Co-managed	13.200	900	900	900	900	3.600	9.600
<b>Subtotal Human Resources</b>		<b>999.800</b>	<b>57.375</b>	<b>57.525</b>	<b>57.375</b>	<b>61.025</b>	<b>233.300</b>	<b>373.659,39</b>
<b>02 2. Travel</b>								
01 2.1 International travel missions by BTC-HQ (Brussels-Dar es Salaam)	Own-managed	6.000	0	0	0	1.000	1.000	-2.154,79
02 2.2 Local transportation								
<b>Subtotal Travel</b>		<b>6.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>	<b>1.000</b>	<b>-2.154,79</b>
<b>03 3. Office equipment, vehicles and supplies</b>								
01 3.1.1 Purchase of vehicles for PMT	Co-managed							
02 3.1.2 Purchase of vehicles for municipalities (3)	Co-managed	60.000	55.000	0	0	0	55.000	4.625,30
03 3.2.1 Telecommunication PMT	Co-managed	5.000	0	0	0	100	100	4.072,37

04 3.2.2 Telecommunication municipalities	Co-managed	6.000	200	200	200	200	800	4.496,96
05 3.2.3 Computer/printer/invertor for PMT and admin staff	Co-managed							
06 3.3.4 Software	Co-managed							
07 3.2.5 Beamer	Co-managed	3.000	1.000	0	0	0	0	2.000
08 3.2.6 Computer equipment for municipalities	Co-managed	12.000	0	0	0	0	0	6.041,12
09 3.3.1 Spare parts/equipment for machines, tools – PMT	Co-managed	11.650	600	600	600	600	2.400	7.187,30
10 3.3.2 Spare parts/equipment for machines, tools - Municip	Co-managed	9.000	0	500	0	500	1.000	8.000
11 3.4.1 Office maintenance costs	Co-managed	12.500	750	750	750	750	3.000	5.826,07
12 3.4.1 Water quality testing kits + consumables	Co-managed	45.000	27.000	0	0	0	27.000	14.216,59
13 3.1.1 Purchase of vehicles for PMT	Own-managed	70.000	0	0	0	0	0	14.996,99
14 3.2.3 Computer/printer/invertor for PMT and admin staff	Own-managed	15.360	0	0	0	1.500	1.500	5.589,51
15 3.3.4 Software	Own-managed	7.700	0	0	0	500	500	2.298,26
<b>Subtotal office equipment, vehicles and supplies</b>		<b>257.210</b>	<b>84.550</b>	<b>2.050</b>	<b>1.550</b>	<b>4.150</b>	<b>92.300</b>	<b>80.350,47</b>
<b>04 4. Local office/Action costs</b>								
01 4.1.1 Vehicle running costs PMT	Co-managed	89.220	3.000	3.000	3.000	3.000	12.000	66.905,97
02 4.1.2 Vehicle running costs municipalities (3)	Co-managed	72.000	1.000	3.000	3.000	3.000	10.000	62.000
03 4.2.1 Office rent installation/renovation cost PMT-office	Co-managed							
04 4.3.1 Consumables-office supplies PMT	Co-managed	17.180	1.000	1.000	1.000	1.000	4.000	7.708,54
05 4.3.1 Consumables-office supplies 3 municipalities	Co-managed	18.000	0	0	0	0	0	17.745,99
06 4.4.1 Tel/fax, electricity, maintenance PMT	Co-managed	18.577	750	750	750	750	3.000	12.333,03
07 4.2.1 Office rent installation/renovation cost PMT-office	Own-managed	25.000	0	0	0	0	0	-2.054,53
<b>Subtotal Local office/Action costs</b>		<b>239.977</b>	<b>5.750</b>	<b>7.750</b>	<b>7.750</b>	<b>7.750</b>	<b>29.000</b>	<b>164.639</b>
<b>05 5. Other costs, services</b>								
01 5.1.1 Publications capitalisation documents and brochures (prod.and dissem.)	Co-managed	20.000	0	3.000	0	0	3.000	16.715,51
02 5.2.1 Studies, research inventorise existing and planned WS systems	Co-managed	4.500	0	0	0	0	0	12,50
03 5.2.2 Studies, research inventorise sanitation facilities and services	Co-managed	4.500	0	0	0	0	0	12,50
04 5.2.3 Studies, research baseline study socio-cult + mgt (national consultant+workshop)	Co-managed	9.000	0	0	0	0	0	739,89
05 5.2.4 Studies, research design and set-up mgt. structures WSS (national consult.+workshop)	Co-managed	9.000	4.500	0	0	0	4.500	3.000
06 5.2.5 Studies, research investigation and design Sanitation Pilot Facilities	Co-managed	22.500	21.500	0	0	0	21.500	758,31
07 5.3 Auditing costs	Own-managed	50.000	0	0	0	10.000	10.000	30.387,40
08 5.4 Evaluation costs	Own-managed	60.000	0	0	0	18.000	18.000	41.862,76
09 5.5 Translation, interpreters	Own-managed							

10 5.6 Financial services (bank guarantee costs etc.)	Co-managed	1.400	50	50	50	50	200	1011
11 5.7.1 Costs of conferences/seminars on community managed water supply	Co-managed	4.900	0	2.000	0	0	2.000	2.900
12 5.7.2 Costs of conferences/seminars on community managed sanitation services	Co-managed	4.900	0	2.000	0	0	2.000	2.900
13 5.8.1 Visibility actions production of T-shirts	Co-managed	5.000	0	2.000	0	0	2.000	3.000
14 5.8.2 Visibility actions production of brochures on the project results	Co-managed	3.000	0	0	0	0	0	3.000
<b>Subtotal Other costs, services</b>		<b>198.700</b>	<b>26.050</b>	<b>9.050</b>	<b>50</b>	<b>28.050</b>	<b>63.200</b>	<b>106.299,87</b>
<b>06 6. Other</b>								
01 6.1 Organisation Local concertation: 3 municipalities, 3X/year/1 day (each 15 pers)/3 municipalities together 1X/year (30 pers) for 1 day	Co-managed	18.000	3.000	1.000	0	1.000	5.000	13.000
02 6.2 Training COWSSOs and other actors on maintenance/reparation/management (per 5 systems/60 WS systems x 4 trainings x 9 participants x 3 days)	Co-managed	64.020	0	10.000	0	10.000	20.000	44.020
03 6.3 Community training on hygiene and sanitation, WSS, O&M, water policy	Co-managed	78.000	0	13.000	0	13.000	26.000	52.000
04 6.4 Training of local organisations for social engineering in WSS, EIA and socio-economical feasibility study, community mobilisation, O&M, hygiene and sanitation promotion, water policy (6 trainings of 3 days/year, and recycle 6 trainings of 2 days, 5 local organisations and 2 pers/organisation+municipal staff: 3 pers/municipality)	Co-managed	49.420	0	15.000	10.000	0	25.000	24.420
05 6.5 Organisation exchange on approach and best practices with other WS-actors in Dar es Salaam (MoW, DAWASA, CWSS, WaterAid, Plan, Care,...)	Co-managed	3.000	1.000	0	0	0	1.000	2.000
06 6.6 External backstopping on social engineering component (O&M, EIA, hygiene/sanitation)	Own-managed	100.000	43.710	0	0	0	43.710	56.128,03
07 6.7 Equipment for set up sanitation services by COWSSO (shovels, helmets, gloves, etc)	Co-managed	79.200	0	0	0	0	0	79.200
08 6.8 Publication and dissemination WSSpolicy and IWRM	Co-managed	3.325	1.000	0	1.000	0	2.000	1.248,06
09 6.9 Tools (manuals, figurines,...) on hygiene and sanitation	Co-managed	12.600	0	3.000	0	0	3.000	9.600
10 6.10 Set up sanitation services (latrine-emptying, maintenance drainage,...)	Co-managed	90.000	0	0	0	0	0	90.000
11 6.11 Training on monitoring water quality (15 persons/training for 5 days/3 times)	Co-managed	30.000	0	0	0	0	0	16.893,94
12 6.12 Local social engineering organisations (1organisation/3	Co-managed	300.000	0	0	0	0	0	164.538,97

<i>WSSsystem/year=total 5 organisations)</i>								
13 6.13 Consultancy (feasibility and technical study, market research...)	Own-managed	50.000	0	0	0	10.000	10.000	40.000
14 6.14 Training and capacity building (Municipal, ward and mtaa level)	Co-managed	60.000	3.000	3.000	3.000	3.000	12.000	48.000
<b>Subtotal Other</b>		<b>937.565</b>	<b>51.710</b>	<b>45.000</b>	<b>14.000</b>	<b>37.000</b>	<b>147.710</b>	<b>641.049</b>
<b>07 9.1 Works</b>								
01 9.1.1 Construction of Water Supply Systems	Co-managed	1.800.000	0	0	0	250.000	250.000	1.550.000
02 9.1.2 Pilot Sanitation Infrastructure	Co-managed	1.200.000	0	0	0	200.000	200.000	1.000.000
03 9.1.3 Medium scale Drainage and WW infrastructure	Co-managed	675.000	0	0	0	45.000	45.000	630.000
<b>Subtotal Subcontracted Works</b>		<b>3.675.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495.000</b>	<b>495.000</b>	<b>3.110.000</b>
<b>08 9.2 Services</b>								
01 9.2.1 Investigation, Design and Supervision of water infrastructure works								
01 9.2.1.1 Investigation, design and tender doc preparation (water supply)	Co-managed	194.640	0	0	57.712	0	57.712	48.831,65
01 9.2.1.2 Test boreholes drilling (water supply)	Co-managed	143.000	90.000	15.000	0	0	105.000	10.518,4
01 9.2.1.3 Work supervision (water supply)	Co-managed	154.680	0	0	0	90.000	90.000	64.680
02 9.2.2 Design of sanitation infrastructure and services	Co-managed	30.000	0	10.000	0	10.000	20.000	10.000
03 9.2.3 Design medium-scale sanitation infrastructure	Co-managed	27.000	0	9.000	0	9.000	18.000	9.000
04 9.2.4 Supervision of sanitation infrastructure works	Co-managed	195.000	0	0	0	120.000	120.000	75.000
<b>Subtotal Subcontracted Services</b>		<b>744.320</b>	<b>90.000</b>	<b>34.000</b>	<b>57.712</b>	<b>229.000</b>	<b>410.712</b>	<b>364.030,05</b>
<b>09 11. Contingencies</b>								
01 Contingencies	Own-managed	94.989	0	0	0	0	0	94.989
<b>Subtotal Contingencies</b>		<b>94.989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94.989</b>
<b>B FIXED EXPENSES</b>								
<b>01 Fixed expenses</b>								
01 Fixed expenses	Own-managed							
<b>C ADMINISTRATIVE COSTS</b>								
<b>01 Administrative costs</b>								
01 Administrative costs	Own-managed							<b>-686,74</b>
<b>D OTHERS</b>								
<b>01 14. Non-eligible costs</b>								
01 14.1 Design SW facilities	Co-managed	7.000	0	0	0	0	0	7.000
02 14.2 Design SW removal	Co-managed	7.000	0	0	0	0	0	7.000
03 14.3 Waste disposals	Co-managed	150.000	0	0	0	0	0	150.000
04 14.4 Solid waste collection	Co-managed	16.200	0	0	0	0	0	16.200
05 14.5 Tools SW	Co-managed	6.000	0	0	0	0	0	6.000

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06 14.6 Training and community awareness SW	Co-managed	5.350	0	0	0	0	0	5.350
07 14.7 Topping-up MoWI	Co-managed	<del>5.350</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>5.350</del>
08 14.8 Solde formulation	Own-managed	10.504	0	0	0	0	0	-8.394,10
09 14.7 Topping-up MoWI	Own-managed	18.000	750	750	750	750	3.000	15.000
<b>Subtotal Non-eligible costs</b>		<b>220.054</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>3.000</b>	<b>198.155,9</b>
<b>Z MANAGEMENT REVENUE</b>								
<b>01 Management revenue</b>								
01 Management revenue	Own-managed	184.748	15.710,45	8.496,25	5.650,75	9.728,25	39.585,70	106.764,30
<b>Subtotal management revenue</b>		<b>184.748</b>	<b>15.710,45</b>	<b>8.496,25</b>	<b>5.650,75</b>	<b>9.728,25</b>	<b>39.585,70</b>	<b>106.764,30</b>
<b>TOTAL PROJECT BUDGET</b>		<b>7.558.364</b>	<b>331.895,45</b>	<b>164.621,25</b>	<b>144.837,75</b>	<b>873.453,25</b>	<b>1.514.877,7</b>	<b>5.237.095,45</b>

## 9 CONCLUSIONS

### 9.1 Activities and Finance

There are adequate financial resources to cover all planned activities.

### 9.2 Monitoring criteria

#### 9.2.1 Efficiency

There are enough resources to implement the activities efficiently.

#### 9.2.2 Effectiveness

Frequent field visit to targeted areas is an effective way of monitoring the project.

#### 9.2.3 Sustainability

Not applicable at this stage.

### 9.3 Advice of the JLCB on the recommendations

#### 9.3.1 Recommendations on activity planning

The activity planning should conform to the government system (MTEF) on year basis to be able follow it up properly. The JLPC requested PMT to receive the activity and financial planning for the next coming 18 months (January 2010 – June 2011).

#### 9.3.2 Recommendations on financial planning

None

#### 9.3.3 Recommendations on Logical Framework

No changes in the framework at this stage

#### 9.3.4 Other recommendations

None