



**CTB**



# RESULTS REPPORT 2012

## COMMUNITY WATER SUPPLY AND SANITATION SYSTEM IN PERI-URBAN AND LOW INCOME SETTLEMENTS IN DAR ES SALAAM, TANZANIA.



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# 1 Intervention at a glance (max. 2 pages)

## 1.1 Project form

Project name	Community Water Supply and Sanitation System in peri-Urban and low income Settlements of Dar es Salaam
Project Code	TAN060211T
Location	Dar es Salaam
Budget	7,558,364.00 Euros
Partner Institution	Ministry of Water, three Municipalities (Ilala, Kinondoni and Temeke) Dar es Salaam, DAWASA, and DAWASCO
Date of implementation Agreement	25 <sup>th</sup> August 2005
Duration (months)	Maximum 7 years (5 years for EU components)
Target groups	15 WUAs, three municipalities of Dar es Salaam, local NGOs and CBOs involved in the action.
Impact <sup>1</sup>	Living conditions of communities in peri-Urban areas of Dar es Salaam improved.
Outcome	Provision of clean, safe and reliable water supply and sanitation in selected project areas in peri-urban settlement of Dar es Salaam improved on a sustainable manner.
Outputs/Results	R1. 15 water supply schemes in the targeted areas are designed and installed in a sustainable manner giving access to adequate and safe drinking water to 170,000 persons
	R2. Hygiene practices are improved and pilot sanitation facilities and services in the selected peri-urban areas are designed and installed in a sustainable manner
	R3. Community owned water supply and sanitation organizations (COWSSO) manage, operate and maintain the water supply and sanitation facilities and services in an efficient, transparent and sustainable and are accountable to the users.
	R4. Innovative modals of O&M by COWSSOs and innovative technical options for water and sanitation infrastructure and services are documented and disseminated on city, national and international level and information on water supply and sanitation policies and IWRM are disseminated on decentralized level.

## 1.2 Project performance

Logical table of the intervention: Fill out on the basis of the data entered in 2.2.4, 2.3.3, 2.4.3 ... (only provide A, B, C or D scores<sup>2</sup>).

	Efficiency	Effectiveness	Sustainability
Outcome	B	B	B
Output 1	C	C	B
Output 2	B	B	B
Output 3	C	C	B
Output 4	B	B	B

<sup>1</sup> Impact is a synonym for global objective, Outcome is a synonym for specific objective, output is a synonym for result

<sup>2</sup> A = Very good performance, B = Good performance, C = Weak performance, D = problematic

## 1.3 Budget execution

Total Budget (Euros)	Expenditure year 2012	Balance	Total Disbursement rate
7,558,364	1,616,654.55	4,128,269.89	54.6%

## 1.4 Summary

Formulate 5 key points (briefly, in one or two sentences) that a reader of this report should remember.

<ul style="list-style-type: none"> <li>Construction of 10 water supply schemes started in July 2012; however one contractor with 6 schemes is 2 months behind schedule.</li> </ul>
<ul style="list-style-type: none"> <li>Construction of sanitation facilities is progressing well, although scattered hence reducing visibility. The potential for replication is low due to the high cost involved hence may make little impact on health issues. Sustainability of (Ngo'mbe/Kiboko) river in Tandale depends on well established solid waste management system.</li> </ul>
<ul style="list-style-type: none"> <li>The project has been delayed and affected by some legal complications and contradictions on formation and registration of COWSSOs. A solution has been reached.</li> </ul>
<ul style="list-style-type: none"> <li>Unavailability of land for construction of water supply and sanitation facilities makes construction slow and expensive.</li> </ul>
<ul style="list-style-type: none"> <li>Defect liability period might go beyond project period 2013, as construction works will continue up to September/October 2013. An agreement between BTC and EU is being sought.</li> </ul>

National execution official <sup>3</sup>	BTC execution official <sup>4</sup>
<b>Zephania Mihayo</b> Project Coordinator (PC) – From MoW  _____	<b>Praygod Mawalla</b> National Technical Advisor (NTA)  _____

<sup>3</sup> Name and Signature

<sup>4</sup> Name and Signature

## 2 Analysis of the intervention<sup>5</sup>

### 2.1 Context

#### 2.1.1 General context

*Describe the contextual elements that have had an important influence (positive or negative) on the intervention. **These events should have occurred during the reporting period** and can relate to changes in sector policies, decentralisation and deconcentration policy, major political events, environmental events, etc. Limit yourself to the description of key evolutions during the reporting period.*

*Maximum length: 250 words*

Shortage of clean and safe water remained to be a big challenge to many people in the project area, and this was intensified by unreliable electric power supply which was caused by long spell of droughts. The private and public water suppliers in project areas fail to pump water due to power cuts and low voltage. As a result, people walk long distance to fetch water or buy from vendors at high price whose quality is not established. However, no major outbreaks of water borne diseases were reported during the reporting period. The project is planning to include provision of stand-by generators and transformers in its exit strategy to encounter the power problem in the new water schemes under construction.

The current legislative framework for water supply and sanitation is based on the *Water Supply and Sanitation Act Nr. 12*, which was enacted in May 2009. The Act outlines the responsibilities of government authorities involved in the water sector, establishes Water Supply and Sanitation Authorities as commercial entities and allows for their clustering where this leads to improved commercial viability. It also provides for the registration and operation of Community Owned Water Supply Organisations and regulates the appointment of board members.

#### 2.1.2 Institutional context

*Assess the effects (positive or negative) of the intervention's institutional anchorage - and the major evolutions of the institutions in which the intervention is anchored - on the progress of the intervention. Is the institutional anchorage still relevant? Give a score (Very Appropriate, Appropriate, Not appropriate, Not appropriate at all) and comment on the attributed score (current situation, strengths, weaknesses, influence on the progress of the intervention). Limit yourself to the description of key evolutions during the reporting period.*

*Maximum length: 250 words*

*Development Vision 2025 and the National Strategy for Growth and Reduction of Poverty, better known under its Swahili name MKUKUTA. Universal access to safe water is one of the objectives of Vision 2025, to be realised "through the involvement of the private sector and the empowerment of local government". The importance of water supply and adequate sanitation is recognised in the second cluster of MKUKUTA ("Improvement of quality of life and social well being"). Here, one of the primary goals is to achieve*

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<sup>5</sup> In this document: Impact is a synonym for global objective, Outcome is a synonym for specific objective, output is a synonym for result

"increased access to clean, affordable and safe water, sanitation, decent shelter, and a safe and sustainable environment."

On the other hand the CWSSP Maji Yetu project supports the Government in achieving its National Water Sector Development Strategy (NWSDS) of 2006 and is well aligned with the current institutional reforms in the water sector. NWSDS sets out a strategy for implementing the *National Water Policy* NAWAPO of 2002. NAWAPO aims to achieve sustainable development in the sector through an "efficient use of water resources and efforts to increase the availability of water and sanitation services". It is guided by the principles of decentralisation and delocalisation of management and services.

The project is anchored at the Ministry of water, the National Project Coordinator is a water senior official. The JLPC is headed by the Director of Urban Water systems, major decisions are done by JLPCs who have been instrumental in providing a direction of the project including decision to reduce the number of schemes from 60 to 15, change of the social engineering approach to use Municipal Facilitation teams instead of consulting firms, clearing/restoration of two rivers (Ng'ombe & Kiboko) in Tandale ward and budget modifications. BTC provides technical backstopping.

Municipal councils are the project entry point into the communities. They organise and prepare the communities to contribute to the requirements of the project.

It has been envisaged that most implementation will be done by the use of private companies. However, delivery of the construction companies has been low during this period. A series of meetings have been held to pressurize for better delivery.

### 2.1.3 Management context: execution modalities

*Assess the effects (positive or negative) of the execution modalities on the advancement of the intervention. Provide a score (Very Appropriate, Appropriate, Not appropriate, Not appropriate at all) and comment on the attributed score (current situation, strengths, weaknesses, influence on the progress of the intervention). Limit yourself to the description of key evolutions during the reporting period.*

Maximum length: 250 words

The execution modalities for this project remain the same, are based on the principle of 'COGESTION' bringing together BTC, MoW and Ministry of Finance to share responsibilities of the project execution. The human resources used for day to day execution of the project are mainly availed by BTC. JLPC is the project steering committee that approves annual work plans and budget, approve any necessary changes in the intermediate results, respecting the specific objective and total budget of the project. Supervise the execution of the contribution of the parties, appraise the progress of the project and the achievement of the specific objective based on the progress reports and formulate to the parties the recommendations on possible necessary modification in the project's design, components, budget and future directions.

Project Management Team (PMT) comprise of staff employed by BTC, MoW and the three municipalities of Dar es Salam and DAWASA. The team manages the project. The PMT also functions as the secretariat to the JLPC. Involvement of government staff in the different roles relative to implementation of the project is a means to ensure sustainability of the project. However, it is important to note that availability of Municipalities staff has been unreliable, because most often they are busy with other activities at their respective municipalities.



## 2.1.4 Harmo-context

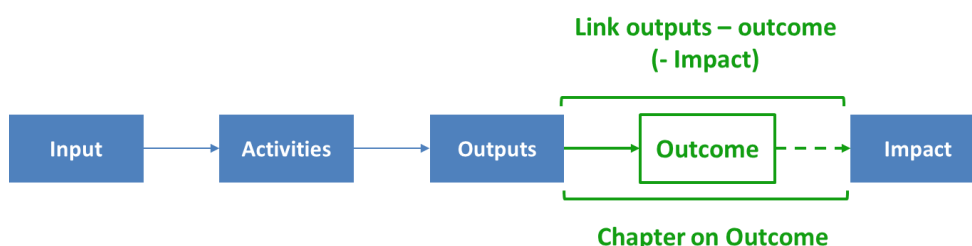
*Describe how other actors influence the outputs-to-Outcome dynamics (and vice-versa) and the dynamics with other actors with regards to the different result areas (and vice-versa): harmonisation initiatives with other development actors (or other BTC interventions), the alignment with partner strategies, ownership by the partner. Limit yourself to the description of key evolutions during the reporting period.  
Maximum length: 250 words*

Contributions by other actors outside the project like DAWASA, other donors and local politicians have shaped the attainment of the outcome.

The project collaborates with different actors to influence the results-to-specific objective dynamics with regards to different result areas. Different external consultants were engaged in different stages of the project to prepare technical designs, tenders and supervision works. While for social engineering part consultants have been engaged to mobilize and sensitize community members to participate in project execution. Consultants are also involved in delivering training and awareness sessions to community members and Municipal staff. The project in collaboration with Water Aid financed Kwembe in Kinondoni and Kingugi in Temeke Municipalities. Water Sector Development Programme is the MOW programme which brings all donors in one basket funding and monitoring, although the Belgian Government does not contribute in the basket funding, but it requires all water projects to report on their planning and implementation of its activities. This is because our project also contributes in the Water sector and use water sector to learn and share experience from other projects in the Country.

## 2.2 Outcome

*Give an overview of the likely achievement of the Outcome (i.e. outcome) and the dynamics surrounding the Outcome (see figure below).*



Construction of 15 water supply schemes to serve 170,000 people is taking place in different project area. The constructions are planned to be complete by the month of July 2013. COWWSSOs are being organised around all schemes to manage the water supply system sustainably. The associations have received training on group dynamics, democratization, financial management, governance, record keeping, and technical maintenance.

### 2.2.1 Analysis of progress made

*Limit yourself to filling out the table<sup>6</sup>*

<sup>6</sup> Depending on the number of indicators, and depending on the number of main activities, rows should obviously be added/deleted. Depending on the age of the project, columns should be added for the values of the preceding years (if applicable), in order for progress to be assessed against the value of the preceding year. By reporting cumulatively, the progress made in the reporting period can be determined in a precise way.

Do not write anything below the table. Comments are only allowed in the table.

<b>Outcome<sup>7</sup></b> : Provision of clear safe and reliable water supply and sanitation in selected project areas in peri-urban settlement of Dar es Salaam improved on a sustainable bases						
<b>Indicators<sup>8</sup></b>	<b>Baseline value<sup>9</sup></b>	<b>Progress year N-1<sup>10</sup></b>	<b>Progress year N<sup>11</sup></b>	<b>Target year N<sup>12</sup></b>	<b>End Target<sup>13</sup></b>	<b>Comments<sup>14</sup></b>
At least 170,000 people are permanently served 25l/Cap/day with water supply	None	0	0	0	170,000	water production will start in Q3, construction work started June 2012
Number of people with permanent access to some form of basic sanitation facilities	80%	80%	80%	80%	100%	The existing community have some basic sanitation, Demonstration pilot latrines in this project will instil the community to emulate
Provided water quality meets Tanzania standards	None				100%	Identified water sources meet standards. Supplied water shall be treated.
The installed water and sanitation systems are functional for at least 350 days per year	None				350 days	Challenge indicator
<b>Analysis of progress made towards outcome:</b> Analyse the dynamics between the outputs achieved and the likely achievement of the Outcome (see Results Report Guide):						
<i>Relation between outputs and the Outcome. (How) Are outputs (still) contributing to the achievement of the outcome:</i>	All four outputs contribute tremendously toward the achievement of outcome, each output has reached substantial level, i.e. all water schemes are under construction and expected to be completed by June 2013, Sanitation facilities will be installed by March 2013 and Formation and training of COWSSOs will continue even beyond Dec 2013 to ensure sustainability.					
<i>Progress made towards the achievement of the outcome (on the basis of indicators):</i>	The first indicator in this case is achievable after completion of water schemes, the second indicator is trick because there is no guarantee the pilot sanitation installed will be taken by the community taking into account of the price of the building materials. The third indicator is achievable because we are providing disinfection system on each water scheme built. Fourth indicator will be difficult to achieve under prevailing power situation in the target areas.					
<i>Issues that arose, influencing factors (positive or negative):</i>	Dar es Salaam population dynamics in which more people are moving from central part of the city to peri-urban, and Rural-urban migration has affected the achievement of the outcome on time. Frequent power interruptions in target areas are likely to affect operation of water schemes.					
<i>Unexpected results:</i>	No unexpected result.					

## 2.2.2 Risk management

Provide the evolution of risks<sup>15</sup> and how they have been managed. Identified risks consist of risks emanating from the TFF and/or from the baseline study, and significant risks that have been

<sup>7</sup> Use the formulation of the outcome as mentioned in the logical framework (DTF) or the last version of the logical framework that was validated by the JLCB.

<sup>8</sup> Use the indicators as shown in the logical framework

<sup>9</sup> The value of the indicator at time 0. Refers to the value of the indicators at the beginning of the intervention

<sup>10</sup> The actual value of the indicator at the end of year N-1

<sup>11</sup> The actual value of the indicator at the end of year N. If the value has not changed since the baseline or since the previous year, this value should be repeated.

<sup>12</sup> The target value at the end of year N

<sup>13</sup> The target value at the end of the intervention

<sup>14</sup> Comments about progress realised, namely assessment of the achieved value of the indicator at the end of year N compared to the "baseline" values (time 0) and/or the value of the preceding year, and compared to the expected intermediate value for year N. If the intermediate value is not available, the end target will be the reference. Comments should be limited to a minimum.

<sup>15</sup> Limit yourself to Development Risks, Reputational Risks

*identified during the implementation of the intervention. Risks can also be identified during the Results Monitoring.*

- *Describe the risk*
- *Score the probability that the risk might occur: High, Medium, Low*
- *Score the impact if the risk would occur: High Medium, Low*

*If a risk is attributed with a C or D score, detail the measures that have been taken/will be taken and indicate the person/actor responsible. For details on scoring: see Guide*

Risk Identification			Risk analysis			Risk Treatment			Follow-up of risks	
Description of Risk	Period of identification	Risk category	Probability	Potential Impact	Total	Action(s)	Resp.	Deadline	Progress	Status
Development Cooperation between Belgium and Tanzania continue	2008	Dev	low	High	B					
Water sector is given high priority by the Government	2009	Dev	Medium	High	C	Advocate the government to allocate more funds to the sector	PC	Dec. 2013	Continues	
Collaboration among stakeholders in place	2009	Dev	Medium	Medium	B					

## 2.2.3 Potential Impact

Describe how probable it is that the Outcome will contribute to sectoral objectives and whether the impact aimed for is still guaranteed as (pre)supposed (during formulation or as expected from baseline data). It should thus be assessed whether this part of the intervention logic is still valid. If data is available for the indicators of the general objective, please add these values as an illustration of the potential impact, if relevant.

Tanzania's Development Vision 2025 aims at achieving an absence of abject poverty and attaining a high quality of life for all people by 2025. Water supply, sanitation and water resource management features prominently in the Development Vision. Intrinsic to these overall targets, are the objectives of equity of access, water management capacity, and proper maintenance of water and sanitation systems, use of environmentally sound technologies, and effective water tariffs, billing and revenue collection mechanisms. The Outcome/ specific objective of this project is in line with water sector development programme's objective.

## 2.2.4 Quality criteria

For each of the criteria (Efficiency, Effectiveness, Sustainability and Relevance) a number of sub-criteria have been formulated. By choosing the statement that fits your intervention best, you can calculate the total score for those specific criteria (see below for calculation instructions).

<b>1. RELEVANCE: The degree to which the intervention is in line with local and national policies and priorities as well as with the expectations of the beneficiaries</b>		
<i>In order to calculate the total score for this Q-criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>		
<b>1.1 What is the present level of relevance of the project?</b>		
<input checked="" type="checkbox"/>	<b>A</b>	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.
<input type="checkbox"/>	<b>B</b>	Still fits well in national policies and Belgian strategy (without always being explicit), reasonably compatible with aid effectiveness commitments, relevant to target group's needs.
<input type="checkbox"/>	<b>C</b>	Some issues regarding consistency with national policies and Belgian strategy, aid effectiveness or relevance.
<input type="checkbox"/>	<b>D</b>	Contradictions with national policies and Belgian strategy, aid efficiency commitments; relevance to needs is questionable. Major adaptations needed.
<b>1.2 As presently designed, is the intervention logic still holding true?</b>		
<input type="checkbox"/>	<b>A</b>	Clear and well-structured intervention logic; feasible and consistent vertical logic of objectives; adequate indicators; Risks and Assumptions clearly identified and managed; exit strategy in place (if applicable).
<input checked="" type="checkbox"/>	<b>B</b>	Adequate intervention logic although it might need some improvements regarding hierarchy of objectives, indicators, Risk and Assumptions.
<input type="checkbox"/>	<b>C</b>	Problems with intervention logic may affect performance of project and capacity to monitor and evaluate progress; improvements necessary.
<input type="checkbox"/>	<b>D</b>	Intervention logic is faulty and requires major revision for the project to have a chance of success.
<b>2. EFFICIENCY OF IMPLEMENTATION TO DATE: Degree to which the resources of the intervention (funds, expertise, time, etc.) have been converted into results in an economical way (assessment for the whole of the intervention)</b>		

*In order to calculate the total score for this Q-criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D*

**2.1 How well are inputs (financial, HR, goods & equipment) managed?**

<input type="checkbox"/>	<b>A</b>	All inputs are available on time and within budget.
<input checked="" type="checkbox"/>	<b>B</b>	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.
<input type="checkbox"/>	<b>C</b>	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.
<input type="checkbox"/>	<b>D</b>	Availability and management of inputs have serious deficiencies, which threaten the achievement of results. Substantial change is needed.

**2.2 How well are outputs managed?**

<input type="checkbox"/>	<b>A</b>	All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.
<input checked="" type="checkbox"/>	<b>B</b>	Output delivery is and will most likely be according to plan, but there is room for improvement in terms of quality, coverage and timing.
<input type="checkbox"/>	<b>C</b>	Some output are/will be not delivered on time or with good quality. Adjustments are necessary.
<input type="checkbox"/>	<b>D</b>	Quality and delivery of outputs has and most likely will have serious deficiencies. Major adjustments are needed to ensure that at least the key outputs are delivered on time.

**3. EFFECTIVENESS TO DATE: Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N**

*In order to calculate the total score for this Q-criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D*

**3.1 As presently implemented what is the likelihood of the outcome to be achieved?**

<input checked="" type="checkbox"/>	<b>A</b>	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.
<input type="checkbox"/>	<b>B</b>	Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm.
<input type="checkbox"/>	<b>C</b>	Outcome will be achieved only partially among others because of negative effects to which management was not able to fully adapt. Corrective measures have to be taken to improve ability to achieve outcome.
<input type="checkbox"/>	<b>D</b>	Project will not achieve its outcome unless major, fundamental measures are taken.

**3.2 Are activities and outputs adapted based on the achieved results in order to the outcome (Specific Objective)?**

<input checked="" type="checkbox"/>	<b>A</b>	The project is successful in adapting its strategies / activities and outputs to changing external conditions in order to achieve the outcome. Risks and assumptions are managed in a proactive manner.
<input type="checkbox"/>	<b>B</b>	The project is relatively successful in adapting its strategies to changing external conditions in order to achieve its outcome. Risks management is rather passive.
<input type="checkbox"/>	<b>C</b>	The project has not entirely succeeded in adapting its strategies to changing external conditions in a timely or adequate manner. Risk management has been rather static. An important change in strategies is necessary in order to ensure the project can achieve its outcome.
<input type="checkbox"/>	<b>D</b>	The project has failed to respond to changing external conditions, risks were insufficiently managed. Major changes are needed to attain the outcome.

**3. POTENTIAL SUSTAINABILITY: The degree of likelihood to maintain and reproduce the benefits of an intervention in the long run (beyond the implementation period of the intervention).**

*In order to calculate the total score for this Q-criterion, proceed as follows: At least 3 'A's, no 'C' or 'D' = A ; Maximum two 'C's, no 'D' = B; At least three 'C's, no 'D' = C ; At least one 'D' = D*

<b>3.1 Financial/economic viability?</b>		
<input type="checkbox"/>	<b>A</b>	Financial/economic sustainability is potentially very good: costs for services and maintenance are covered or affordable; external factors will not change that.
<input checked="" type="checkbox"/>	<b>B</b>	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.
<input type="checkbox"/>	<b>C</b>	Problems need to be addressed regarding financial sustainability either in terms of institutional or target groups costs or changing economic context.
<input type="checkbox"/>	<b>D</b>	Financial/economic sustainability is very questionable unless major changes are made.
<b>4.2 What is the level of ownership of the project by target groups and will it continue after the end of external support?</b>		
<input type="checkbox"/>	<b>A</b>	The JLCB and other relevant local structures are strongly involved in all stages of implementation and are committed to continue producing and using results.
<input checked="" type="checkbox"/>	<b>B</b>	Implementation is based in a good part on the JLCB and other relevant local structures, which are also somewhat involved in decision-making. Likelihood of sustainability is good, but there is room for improvement.
<input type="checkbox"/>	<b>C</b>	Project uses mainly ad-hoc arrangements and the JLCB and other relevant local structures to ensure sustainability. Continued results are not guaranteed. Corrective measures are needed.
<input type="checkbox"/>	<b>D</b>	Project depends completely on ad-hoc structures with no prospect of sustainability. Fundamental changes are needed to enable sustainability.
<b>4.3 What is the level of policy support provided and the degree of interaction between project and policy level?</b>		
<input type="checkbox"/>	<b>A</b>	Policy and institutions have been highly supportive of project and will continue to be so.
<input checked="" type="checkbox"/>	<b>B</b>	Policy and policy enforcing institutions have been generally supportive, or at least have not hindered the project, and are likely to continue to be so.
<input type="checkbox"/>	<b>C</b>	Project sustainability is limited due to lack of policy support. Corrective measures are needed.
<input type="checkbox"/>	<b>D</b>	Policies have been and likely will be in contradiction with the project. Fundamental changes needed to make project sustainable.
<b>4.4 How well is the project contributing to institutional and management capacity?</b>		
<input type="checkbox"/>	<b>A</b>	Project is embedded in institutional structures and contributed to improve the institutional and management capacity (even if this is not a explicit goal).
<input checked="" type="checkbox"/>	<b>B</b>	Project management is well embedded in institutional structures and has somewhat contributed to capacity building. Additional expertise might be required. Improvements in order to guarantee sustainability are possible.
<input type="checkbox"/>	<b>C</b>	Project relies too much on ad-hoc structures instead of institutions; capacity building has not been sufficient to fully ensure sustainability. Corrective measures are needed.
<input type="checkbox"/>	<b>D</b>	Project is relying on ad hoc and capacity transfer to existing institutions, which could guarantee sustainability, is unlikely unless fundamental changes are undertaken.

*Assign a final score to each criterion. If a monitoring criterion has been marked a 'C' or a 'D', measures have to be proposed, as part of the Action Plan (4.1)*

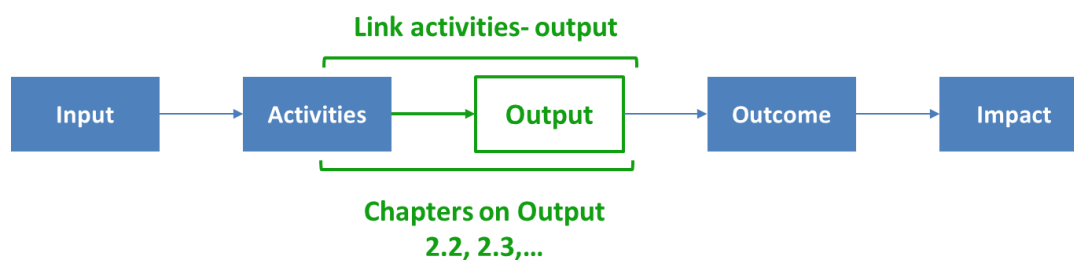
Criteria	Score
Relevance	A
Effectiveness	B
Sustainability	B

<b>Efficiency</b>	<b>B</b>
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## 2.3 Output 1<sup>16</sup>

Assess the likelihood of achieving the Output concerned and the dynamics surrounding the evolution of this Output.



### 2.3.1 Analysis of progress made

Output/result 1: 15 water supply system in the targeted areas are designed and installed in a sustainable manner giving access to adequate and safe drinking water to 170,000 persons						
Indicators	Baseline value	Progress year N-1	Progress year N	Target year N	End Target	Comments
Design results per target area, based on investigation results, with following criteria:						
✓ Discharge > 5m <sup>3</sup> /h (potential to serve 2,000 – 2,500 people)	none	-	-	-	5m <sup>3</sup> /h	Target will be achieved within 2013.
✓ Long term salinity level <3000uS/cm	< 3000uS/cm	<3000us/cm	<3000us/cm	<3000us/cm	<3000us/cm	This is a MoW standard otherwise the source has be abandoned.
✓ Satisfying Tanzania criteria for drinking water	Data available with MoW	-	-	-	Reach MoW standard	The project shall supply water that are within MoW standard
✓ Over-all costs of water < 1Tshs/l	15Tshs/l	-	-	-	2.5-5 Tsh/l	This indicator should be changed to reflect actual costs of installation and O&M
Number of water supply system per target area installed according to design criteria	none	-	-	-	All Installed per design criteria	
Water quality does not deteriorate over time (salinity production rates)	< 3000uS/cm	-	-	-	<3000uS/cm	Regular monitoring to ensure it meets MoW standard [<3000uS/cm]

<sup>16</sup> The template accommodates up to 3 Outputs (chapters 2.2, 2.3, 2.4). If the intervention has more outputs, simply copy and paste additional output chapters. If the intervention has less than 3 outputs, simply delete the obsolete chapters)

Progress of <u>main activities</u> <sup>17</sup>	Progress:				Comments (only if the value is C or D)
	A	B	C	D	
Make inventory of existing and planned water supply system per area		X			
Investigate salinity issues and feasible drilling sites per target area		X			
Design standard and alternative water supply systems per target area		X			
<b>Install water supply systems:</b>					
-Standard or alternative borehole based water supply systems Like Mbagala Sec, School- Misheni and Mgeni nani-Mbagala Kuu boreholes serving more than one target area.		X			
-Rehabilitate or improve existing water supply systems with potential of fresh water production like Kingugi, Kibonde maji B and Kwembe		X			
- Construct water storage tanks in DAWASCO served areas like Hondogo, Delini, Kibwegere and Kwembe		X			
<b>Analysis of progress made towards output:</b> <i>Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).</i>					
<i>Relation between activities and the Output. (how) Are activities contributing (still) to the achievement of the output (do not discuss activities as such?):</i>	<i>All activities are contributing to the achievement of the output, however some activities might course delays in realising the outputs,</i>				
<i>Progress made towards the achievement of the output (on the basis of indicators):</i>	<i>All indicators are likely to achieve expected output, except for the long term salinity level which could be tested according to time. However pump rating considers the optimum pumping rate which will avoid up-corning of saline water underneath, cost per litre of water produced will not be easily achieved due to actual costs of capital and O&amp;M. These should be changed in the next JLPC meeting.</i>				
<i>Issues that arose, influencing factors (positive or negative):</i>	<i>Power problem was not considered in the preliminary design. However in the course of project implementation power problem have been rampant, which necessitate provision of stand by generator and transformers.</i>				
<i>Unexpected results (positive or negative):</i>	No unexpected result.				

<sup>17</sup> A: The activities are ahead of schedule  
B: The activities are on schedule  
C: The activities are delayed, corrective measures are required.  
D: The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

### 2.3.2 Budget execution

Add – in annex – the “Budget versus current (y – m)” Report, which includes the data up to 31/12/2012, and refer to the annex here. Comment briefly on this financial report.

### 2.3.3 Quality criteria

On the basis of the elements above, attribute a simple A, B, C or D score<sup>18</sup> to the following criteria

- Efficiency: Degree to which the resources of the intervention (funds, expertise, time, etc.) have been converted into outputs in an economical way.
- Effectiveness: Degree to which the output is achieved as planned at the end of year N.
- Sustainability: The degree of likelihood to maintain the outputs of the intervention in the long run (beyond the implementation period of the intervention).

Criteria	Score
Efficiency	B
Effectiveness	B
Sustainability	B

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<sup>18</sup>

- A: Very good performance
- B: Good performance
- C: Performing with problems, measures should be taken
- D: Not performing/ having major difficulties: measures are necessary

If a criterion cannot be assessed (e.g. because the project has only just started), attribute the criteria with an 'X' score. Explain why the criterion has not been assessed.

## 2.4 Output 2

### 2.4.1 Analysis of progress made

Output 2:						
Hygiene practices are improved and pilot sanitation facilities and services in the selected peri-urban areas are designed and installed in a sustainable manner.						
Indicators	Baseline value	Progress year 2011	Progress year 2012	Target year 2013	End Target	Comments
-Number of pilot facilities and services for latrine emptying functional - Maintenance of rain water storm water facilities is functional	none	0	0	21	21	This indicator need to be reviewed
-No pit flushing during rainy season where toilet emptying services are in place -Storm water does not stagnate more than two hours in drained areas	none	0	0	15	15	This indicator need to be reviewed
Hygiene practices are adopted hand washing, reduces misuse of toilet facilities (rain flushing, flying toilet), uncontrolled littering.	None	-	-	-	-	This indicator need to be reviewed because it is more of qualitative nature
Progress of <u>main</u> activities	Progress:				Comments (only if the value is C or D)	
	A	B	C	D		
1. Make inventory of existing and planned sanitation facilities and services per target area			X		Baseline data need to be reviewed to have clear indicators	
2. Identify potential of financial contribution to sanitation activities per target area, as a source of sustainability		X				
3. Investigate financial and technical feasibility of sanitation facilities and services per target area		X				
4. Design feasible sanitation pilot facilities and services		X				
5. Construct pilot facilities (toilets, wastewater drainage and solid waste facilities)		X				
6. Set up sanitation services (toilet emptying, wastewater drainage and solid waste facilities) per target area		X				
7. Procure technical and safety tools to facilitate sanitation services			X		Sanitation facilities will be procured after construction work	
8. Training of municipal officers and community resource person responsible for health and education, on adapted method for hygiene and sanitation, such as PHAST (Participatory hygiene and sanitation transformation).			X		Partly done other trainings to follow	
<b>Analysis of progress made towards output:</b> <i>Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).</i>						
<i>Relation between activities and the Output. (how) Are</i>	Planned sanitation activities are still relevant for the realization of the output					

<i>activities contributing (still) to the achievement of the output (do not discuss activities as such?):</i>	
<i>Progress made towards the achievement of the output (on the basis of indicators):</i>	All indicators are achievable; more efforts are required to achieve activity 1, 7, & 8.
<i>Issues that arose, influencing factors (positive or negative):</i>	Problem of land acquisition for construction of solid waste facilities (composting facilities) Use of community and Municipal resources for river restoration work has proved to be efficient and effective.
<i>Unexpected results (positive or negative):</i>	No unexpected result.

## 2.4.2 Budget execution

## 2.4.3 Quality criteria

<b>Criteria</b>	<b>Score</b>
<b>Efficiency</b>	B
<b>Effectiveness</b>	B
<b>Sustainability</b>	B

## 2.5 Output 3<sup>19</sup>

### 2.5.1 Analysis of progress made

Output 3: Water supply systems and sanitation facilities in the selected peri-urban areas are utilized, operated and managed in a sustainable manner						
Indicators	Baseline value	Progress year 2010	Progress year 2011	Target year 2012	End Target 2013	Comments
The installed water supply and sanitation systems are functional for at least 350 days per year.	none	0	0	0	350 days	The indicator is too ambitious, need to be reviewed
95% of COWSSOs have a sound financial situation.	None	0	0	0	95%	Communities are still setting up WUAs; Sound financial management will be realized when water and sanitation facilities are operational
One year after installation of each COWSSO, 50% of adult know three responsible people	None	0	0	20	50%	Responsible people will be known when WUA leaders are in place and the management teams are recruited.
Progress of <u>main</u> activities	Progress:				Comments (only if the value is C or D)	
	A	B	C	D		
1. Perform baseline study on social, cultural and management issues regarding water and sanitation			X			
2. Analyse the best available practices on sanitation facilities and water and sanitation services for Dar es Salaam	X					
3. Create community awareness on water and sanitation issues		X				
4. Design and set up efficient and effective management structures on local level				X		It is a continuous process. More awareness creation to be given after water and sanitation facilities is installed.
5. Training municipal staff in water and sanitation users associations and community resource persons on water supply and sanitation.			X			
<b>Analysis of progress made towards output:</b> <i>Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).</i>						
<i>Relation between activities and the Output. (how) Are activities (still) contributing to the achievement of the output (do not discuss activities as such)?:</i>	A set of activities still valid to the output.					
<i>Progress made towards the achievement of the output (on the basis of indicators):</i>	Formation and registration of Water User Association (WUAs) to manage water and sanitation facilities. Use of Municipal Facilitation Teams (WAHECO) support communities to set up and register WUAs and offer trainings to strengthen institutional capacity.					

<sup>19</sup> If the Logical Framework contains more than three Outputs, copy-paste the 2.4 chapter and create 2.6 for Output 4 , 2.7 for Output 5, etc.

	Capacity strengthening to Municipal staff and community resource persons through training, coaching and on job training
<i>Issues that arose, influencing factors (positive or negative):</i>	Change from already established 4 water Companies to formation of 15 Water User Associations (one for each water scheme) has delayed the process of setting up effective management system and capacity strengthening of COWSSOs
<i>Unexpected results (positive or negative):</i>	No unexpected result.

## 2.5.2 Budget execution

## 2.5.3 Quality criteria

Criteria	Score
Efficiency	B
Effectiveness	B
Sustainability	C

## 2.6 Output 3<sup>20</sup>

### 2.6.1 Analysis of progress made

<b>Output 4:</b> Innovative modals 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 level and information on water supply and sanitation policies and IWRM are disseminated on decentralized level.							
Indicators	Baseline value	Progress 2011	Progress 2012	Target 2013	End Target	Comments	
At least one publication from the lessons learnt of the project is known by all WSS actors in Dar es Salaam and easily accessible on internet (via search machine)	None	-	-	1	1	Under preparation	
COWSSOs and Municipalities disclose of all relevant water and sanitation policies and strategies and can mention at least one crucial (conflicting?) point for their management.	None	-	-			The indicator is not clear, should be reviewed	
Progress of <u>main</u> activities			Progress:				Comments (only if the value is C or D)
			A	B	C	D	
1. Dissemination of water policies (including the National Water Policy), integrated Water Resource management (IWRM) of Wami/Ruvu basin, and decentralization level.				x			
2. Organization of workshops in Dar es Salaam to exchange experiences with other actors involved in by peri-urban community water supply and sanitation (especially with the CWSS project operated by DAWASA and international NGO.					x		Planned towards the end of the project 2013
3. Capitalization and documentation of the experiences on community based O&M of water supply and sanitation and on the technical options for infrastructure.					x		Under preparation.
<b>Analysis of progress made towards output:</b> <i>Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).</i>							
<i>Relation between activities and the Output. (how) Are activities (still) contributing to the achievement of the output (do not discuss activities as such)?:</i>		Planned activities are likely to achieve the output.					
<i>Progress made towards the achievement of the output (on the basis of indicators):</i>		The first indicator shows likelihood to achieve the output; the other two indicators requires some modification to realize the outputs					
<i>Issues that arose, influencing factors (positive or negative):</i>		None					
<i>Unexpected results (positive or negative):</i>		No unexpected results.					

<sup>20</sup> If the Logical Framework contains more than three Outputs, copy-paste the 2.4 chapter and create 2.6 for Output 4 , 2.7 for Output 5, etc.



## 2.6.2 Budget execution

## 2.6.3 Quality criteria

<b>Criteria</b>	<b>Score</b>
<b>Efficiency</b>	B
<b>Effectiveness</b>	C
<b>Sustainability</b>	C

## 3 Transversal Themes

*Explain how the intervention has taken into account Transversal Themes.*

### 3.1 Gender

The project recognizes gender as one of the key factor to the success of this project, both women and men plays different roles in project interventions. Various activities undertaken during the reporting period both women and men were given equal chances (opportunity) to participate in different project activities like trainings, meetings to come up with decisions. Since women are custodian of water and sanitation at household level, the project is encouraging women to take up leadership role to be able to represent women's views and ideas in decision making, division of labour and distribution of project benefits. COWSSO board members are represented by both women and men; women representation to the executive committee of 15 WUAs is about 50%.

### 3.2 Environment

Environmental Impact Assessment (EIA) for this project was done in 2010 special attention is put on protection of water sources (boreholes) from pollution. During the reporting period various environmental awareness sessions were done including meetings, seminar and trainings to community members and Municipal staffs. More environmental awareness sessions are planned for 2013. Plans and design for to improve solid waste disposal and drainage system in Tandale ward in Kinondoni Municipality is in progress, the intervention will significantly help to reduce negative environmental impact to the project facilities and to the people

### 3.3 Other

None

## 4 Steering and Learning

### 4.1 Action Plan

*On the basis of the data and analysis above, formulate actions to be taken (/decisions to be taken) These can be strategic and/or operational.*

Action plan	Source	Actor	Deadline
Design results per target area, based on investigation results, with following criteria: (Overall costs of water < 1Tshs/l)	2.3.1	NTA/ITA	Q1 2013
Hygiene practices are adopted hand washing, reduces misuse of toilet facilities (rain flushing, flying toilet), uncontrolled littering.	2.4.1	NTA-S	Q1 2013
Number of pilot facilities and services for latrine emptying functional - Maintenance of rain water storm water facilities is functional.	2.4.1	NTA	Q2 2013
Make inventory of existing and planned sanitation facilities and services per target area.	2.4.1	NTA/ITA	Q2 2013
No pit flushing during rainy season where toilet emptying services are in place. -Storm water does not stagnate more than two hours in drained areas.	2.4.1	NTA	Q3 2013
Procure technical and safety tools to facilitate sanitation services.	2.4.1	NTA/ITA	Q2 2013
Training of municipal officers and community resource person responsible for health and education, on adapted method for hygiene and sanitation, such as PHAST (Participatory hygiene and sanitation transformation).	2.4.1	NTA-S	Q4 2013
The installed water supply and sanitation systems are functional for at least 350 days per year.	2.5.1	NTA	Q2 2013
Design and set up efficient and effective management structures on local level.	2.5.1	NTA-S	Q3 2013
COWSSOs and Municipalities disclose of all relevant water and sanitation policies and strategies and can mention at least one crucial (conflicting?) point for their management.	2.6.1	NTA-S	Q2 2013
Organization of workshops in Dar es Salaam to exchange experiences with other actors involved in by peri-urban community water supply and sanitation (especially with the CWSS project operated by DAWASA and international NGO.	2.6.1	NTA-S	Q3 2013
COWSSOs and Municipalities disclose of all relevant water and sanitation policies and strategies and can mention at least one crucial (conflicting?) point for their management.	2.6.1	NTA-S	Q3 2013

## 4.2 Lessons Learned

*Capture important Lessons Learned from the intervention's experience. Lessons Learned are new insights that must remain in the institutional memory of BTC and partners. The lessons learned can be drawn from activities, outputs, outcome (or a combination of levels or any other aspect of the intervention and its environment).*

Lessons learned	Target audience
The approach and method used to clean two rivers in Tandale ward; to use project beneficiaries (community members + Municipal resources) has proved to be effective in terms of cost and time used. The use of contractor(s) would have been too expensive and took longer time	Project, Representation, BTC HQ department, Municipalities & MoW
Land availability for construction of water and sanitation facilities in un surveyed areas is a big problem	Project, Other sector actors, Representation, BTC HQ department, Municipalities & MoW
Uses of big contractors (high class contractors) like Lukolo Construction Company have proved not to be effective. Low class contractors can do better.	EU, BTC HQ, Representation, other sector actors

## 5 Annexes

### 5.1 Original Logical framework

Include the original Logical framework

### 5.2 Updated Logical framework

We have not updated the logical framework.

### 5.3 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	No
Baseline Report registered on PIT?	No
Planning MTR	2010
Planning ETR	January 2014
Backstopping missions since 01/01/2012	May 2012

### 5.4 “Budget versus current (y – m)” Report

As attached.

### 5.5 Resources

In this optional annex, interventions should mention any material on the effects of the intervention on the beneficiaries that is available. Material that uses methods that focuses on the beneficiaries is highly appreciated (“story telling”, ...). Also indicate whether audio-visual material, studies, capitalisation reports or (scientific) publications which highlight the effects of the intervention on the beneficiaries, has been produced and is available.

## 5.6 Decisions taken by the JLPC and follow-up

Provide an overview of the important strategic decisions taken by the JLPC and the follow-up of those decisions.

Decision to take					Action			Follow-up	
Decision to take	Period of identification	Timing	Source	Actor	Action(s)	Resp.	Deadline	Progress	Status
Second budget modification	Q2	8 <sup>th</sup> June 2012	PMT	JLPC	Approved	JLPC	June	-	Approved
Changing modal of operation of COWSSO from company to water user association	Q2	8 <sup>th</sup> June 2012	PMT	JLPC	Approved	JLPC	June	-	Approved