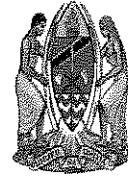


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ANNUAL REPORT 2013



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Acronyms

<List all acronyms used in the Results Report (alphabetically; see examples below)>

BTC	Belgian Development Agency
CBO	Community Based Organization
CWSSP	Community Water Supply and Sanitation Project
COWSSO	Community Owned Water Supply and Sanitation Organisation
DAWASA	Dar es Salaam Water and Sewerage Authority
DAWASCO	Dar es Salaam Water and Sewerage Company
EIA	Environmental Impact Assessment
ES	Exit Strategy
ITA	International Technical Advisor
IWRM	Integrated Water Resource Management
JLCB	Joint Local Consultative Body
JLPC	Joint Local Project Coordination
M&E	Monitoring and Evaluation
MoW	Ministry of Water
NAWAPO	National Water Policy
NGO	Non Governmental Organization
NTA	National Technical Advisor
O&M	Operational & Maintenance
PHAST	Participatory Hygiene And Sanitation Transformation
PMT	Project Management Team
SMCL	Structure mixte de concertation locale
WAHECO	Water Health Community Development Organization
WUA	Water User Association

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 th August 2005
Duration (months)	93 months (as per EU contract)
Target groups	15 WUAs, three municipalities of Dar es Salaam, local NGOs and CBOs involved in the action.
Impact ¹	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

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

¹ Impact is a synonym for global objective, Outcome is a synonym for specific objective, output is a synonym for result



1.3 Budget execution

Total Budget (Euros)	Expenditure up to year 2013	Balance	Total Disbursement rate
7,558,364	6.349.190,64	1.209.888,96	84%

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"> The project will construct 15 water schemes, 9 schemes are constructed by two contractors while 6 schemes have been constructed through task force. Out of 15 schemes 9 have been completed and partially handed over to communities, the remaining 6 schemes will be completed by the end of April 2014.
<ul style="list-style-type: none"> Construction of sanitation facilities in 21 institutions with 78 stances have been completed and handed over to respective institutions for use.
<ul style="list-style-type: none"> Reliable power supply to run the schemes is a problem. TANESCO the public power utility company cannot assure the provision of adequate power.
<ul style="list-style-type: none"> 15 WUAs have been formed to manage water schemes; however full registration has not been possible due to conflicting water Acts; Water and sanitation Act (2009) and DAWASA Act (2002). The Acts are being reviewed awaiting approval by the Parliament.
<ul style="list-style-type: none"> An extension of the Grant Contract of 24 months has been granted by EU, for the project to guarantee quality of works and their final acceptance according to standard. It will allow the release of retention money and ensure sufficient supervision of the Social engineering component (2014 – 2015).

National execution official ²	BTC execution official ³
Zephania Mihayo Project Coordinator (PC) 	Praygod Mawalla National Technical Advisor (NTA) 

² Name and Signature

³ Name and Signature

2 Analysis of the intervention⁴

2.1 Context

2.1.1 General context

Rural urban migration is high in Tanzania; most migrants settle in peri-urban areas. This situation tends to create high pressure to the utility services such as water, electricity and sanitation services. All project target areas are located in peri-urban, where shortage of clean and safe water remains to be a big challenge to the majority in the project area. This was intensified by unreliable power supply which tends to come with low voltage. As a result of this, people had to walk long distances to fetch water from unreliable sources or buy from vendors at high price. Fortunately, no major outbreak of water borne disease was reported during the reporting period. The project has planned to include provision of stand-by generators and power 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 COWSSOs and regulates the appointment of board members. However, the project is operating in Dar es Salaam where formation and registration of COWSSOs are limited by DAWASA Act.

2.1.2 Institutional context

The project contributes to the *Development Vision 2025* and the *National Strategy for Growth and Reduction of Poverty*, better known as MKUKUTA in Kiswahili. 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 "increased access to clean, affordable and safe water, sanitation, decent shelter, and a safe and sustainable environment."

On the other hand the Maji Yetu project (CWSSP) 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 localisation of management and services.

2.1.3 Management context: execution modalities

The execution modalities for this project remain the same, which are based on the principles of co-management bringing together BTC on the Belgian side, and MoW on the Tanzanian part to share

⁴ In this document: Impact is a synonym for global objective, Outcome is a synonym for specific objective, output is a synonym for result

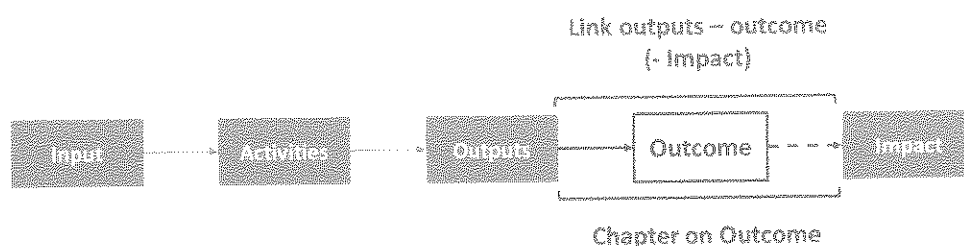
responsibilities for the project execution. The human resources used for day to day execution of the project are mainly availed by BTC. JLPC is the project's steering committee that approves annual reports, work plans and budgets, approve any necessary changes in the intermediate results, respecting 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) is comprised of BTC technical and support staff, technical staff from MoW, the three municipalities of Dar es Salam and DAWASA. 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 way to ensure sustainability of the project. However, it is important to note that it has not been easy to rely on municipality's staff because sometimes they are too engaged by other more pressing tasks in their municipalities.

2.1.4 Harmo-context

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 time 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. The project received training tools on PHAST training from UNICEF. Water Sector Development Programme is the MoW programme which brings all donors in one basket funding and monitoring. 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. The project is participating in the Donor group meetings where monitoring progress of WSDP is done, although Belgium has not contributed directly to the Water basket fund.

2.2 Outcome



2.2.1 Analysis of progress made

Outcome⁵: 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						
Indicators⁶	Baseline value⁷	Progress year N-1⁸	Progress year N⁹	Target year 2013	End Target¹⁰	Comments¹¹
At least 170,000 people are permanently served 25l/Cap/day with water supply	5,000	0	0	70,000	170,000	Some of the schemes have been completed and partially handed over to the communities in the respective areas.
Number of people with permanent access to some form of basic sanitation facilities	80%	80%	80%	100%	100%	The existing community have some basic sanitation. Demonstration pilot latrines in this project will instil the community to emulate. Constructions of sanitation facilities have been completed.
Provided water quality meets Tanzania standards	5%			45%	100%	8 schemes have been completed. Water supplied meets Tanzanian quality standards.
The installed water and sanitation systems are functional for at least 350 days per year	52 days			104/300 days	350 days	Function started in mid 2013, 104 days for schemes connected to DAWASA pipeline and 300 days to the pumping schemes.
Analysis of progress made towards outcome: Analyse the dynamics between the outputs achieved and the likely achievement of the Outcome (see Results Report Guide):						
Relation between outputs and the Outcome. (How) Are outputs (still) contributing to the achievement of the outcome:	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 some have been completed in November 2013 while others are expected to be completed by April 2014. Sanitation facilities have been completed in August 2013. Formation and training of COWSSOs will continue even beyond December 2013 to ensure sustainability.					
Progress made towards the achievement of the outcome (on the basis of indicators):	The first indicator in this case is achievable; however it will take time to be realized. The third indicator is achievable because we are providing disinfection system on each water scheme built. Fourth indicator will be realized if factors like power will be rectified and management system is in place.					
Issues that arose, influencing factors (positive or negative):	The 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 and low voltage in target areas are expected to affect operation of water schemes.					
Unexpected results:	No unexpected result.					

⁵ 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.

⁶ Use the indicators as shown in the logical framework

⁷ The value of the indicator at time 0. Refers to the value of the indicators at the beginning of the intervention

⁸ The actual value of the indicator at the end of year N-1

⁹ 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.

¹⁰ The target value at the end of the intervention

¹¹ 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.

2.2.2 Risk management

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					
Unreliable power supply	2013	Impl	High	High	D	Purchase of standby generators	NTA	Dec 2014	Continues	

2.2.3 Potential Impact

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 specific objective of this project is in line with water sector development programme's objective.

2.2.4 Quality criteria

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		
<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>		
1.1 What is the present level of relevance of the project?		
<input checked="" type="checkbox"/>	A	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	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"/>	C	Some issues regarding consistency with national policies and Belgian strategy, aid effectiveness or relevance.
<input type="checkbox"/>	D	Contradictions with national policies and Belgian strategy, aid efficiency commitments; relevance to needs is questionable. Major adaptations needed.
1.2 As presently designed, is the intervention logic still holding true?		
<input checked="" type="checkbox"/>	A	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 type="checkbox"/>	B	Adequate intervention logic although it might need some improvements regarding hierarchy of objectives, indicators, Risk and Assumptions.
<input type="checkbox"/>	C	Problems with intervention logic may affect performance of project and capacity to monitor and evaluate progress; improvements necessary.
<input type="checkbox"/>	D	Intervention logic is faulty and requires major revision for the project to have a chance of success.
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)		
<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>		
2.1 How well are inputs (financial, HR, goods & equipment) managed?		
<input type="checkbox"/>	A	All inputs are available on time and within budget.
<input checked="" type="checkbox"/>	B	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.
<input type="checkbox"/>	C	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.
<input type="checkbox"/>	D	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 checked="" type="checkbox"/>	A	All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.
<input type="checkbox"/>	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"/>	C	Some output are/will be not delivered on time or with good quality. Adjustments are necessary.
<input type="checkbox"/>	D	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.

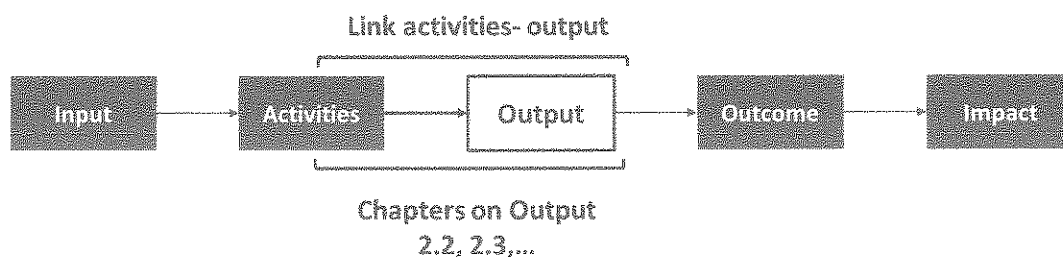
3. EFFECTIVENESS TO DATE: Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N		
<i>In order to calculate the total score for this Q-criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>		
3.1 As presently implemented what is the likelihood of the outcome to be achieved?		
<input checked="" type="checkbox"/>	A	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.
<input type="checkbox"/>	B	Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm.
<input type="checkbox"/>	C	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"/>	D	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"/>	A	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	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"/>	C	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"/>	D	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).		
<i>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</i>		
3.1 Financial/economic viability?		
<input type="checkbox"/>	A	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	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.
<input type="checkbox"/>	C	Problems need to be addressed regarding financial sustainability either in terms of institutional or target groups costs or changing economic context.
<input type="checkbox"/>	D	Financial/economic sustainability is very questionable unless major changes are made.

4.2 What is the level of ownership of the project by target groups and will it continue after the end of external support?		
<input checked="" type="checkbox"/>	A	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 type="checkbox"/>	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"/>	C	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"/>	D	Project depends completely on ad-hoc structures with no prospect of sustainability. Fundamental changes are needed to enable sustainability.
4.3 What is the level of policy support provided and the degree of interaction between project and policy level?		
<input type="checkbox"/>	A	Policy and institutions have been highly supportive of project and will continue to be so.
<input checked="" type="checkbox"/>	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"/>	C	Project sustainability is limited due to lack of policy support. Corrective measures are needed.
<input type="checkbox"/>	D	Policies have been and likely will be in contradiction with the project. Fundamental changes needed to make project sustainable.
4.4 How well is the project contributing to institutional and management capacity?		
<input type="checkbox"/>	A	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	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"/>	C	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"/>	D	Project is relying on ad hoc and capacity transfer to existing institutions, which could guarantee sustainability, is unlikely unless fundamental changes are undertaken.

Criteria	Score
Relevance	A
Effectiveness	B
Sustainability	B
Efficiency	B

2.3 Output 1¹²



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 2013	End Target	Comments
Design results per target area, based on investigation results, with the following criteria:						
✓ Discharge > 5m ³ /h (potential to serve 2,000 – 2,500 people)	4	4	4	12	19	The project has constructed water schemes that are discharging water ranging from 16m ³ /h to 50m ³ /h serving more than 2,500 people per scheme.
✓ Long term salinity level <3000uS/cm	4	4	4	12	19	
✓ Satisfying Tanzania criteria for drinking water	4	4	4	12	19	
✓ Over-all costs of water < 1Tshs/l	0	0	0	0	0	Based on O&M and depreciation costs, the cost for 1L exceed 1Tshs,
Number of water supply system per target area installed according to design criteria	4	4	4	12	19	Water supply systems have been constructed according to the design.
Water quality does not deteriorate over time (salinity production rates)	4	4	4	12	19	

¹² 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> ¹³	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				
Install water supply systems:					
-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				
Analysis of progress made towards output: Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).					
Relation between activities and the Output. (how) Are activities contributing (still) to the achievement of the output (do not discuss activities as such?):	All activities are contributing to the achievement of the output through adhering to the set indicators. However some activities might course delays in realising the outputs,				
Progress made towards the achievement of the output (on the basis of indicators):	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-coming of saline water underneath.				
Issues that arose, influencing factors (positive or negative):	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.				
Unexpected results (positive or negative):	No unexpected result.				

¹³ 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

The detailed budget vs year to month report is attached as a separate folder.

Comments to the budget:

- Big expenses have been done during 2013 due to completion of major water works and sanitation facilities.
- Other expenses were realized in social engineering activities.

2.3.3 Quality criteria

Criteria	Score
Efficiency	B
Effectiveness	B
Sustainability	B

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 institutions received 78 pilot facilities	21 institutions received 78 pilot facilities	Procurement of emptying facilities is earmarked in 2014,
-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	-	-	Dredging of two rivers in Tandale ward has significantly controlled storm water stagnation and pit flushing practices is minimized.
Hygiene practices are adopted hand washing, reduces misuse of toilet facilities (rain flushing, flying toilet), uncontrolled littering.	None	-	-	-	-	Mass awareness building on hygiene practices is an ongoing process.
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					
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 completion of construction works of water and sanitation facilities.	
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				
Analysis of progress made towards output: <i>Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).</i>						
Relation between	Planned sanitation activities are still relevant for the realization of the output					

activities and the Output. (how) Are activities contributing (still) to the achievement of the output (do not discuss activities as such?):	
Progress made towards the achievement of the output (on the basis of indicators):	All indicators are achievable; efforts are required to achieve activity 7 & 8.
Issues that arose, influencing factors (positive or negative):	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.
Unexpected results (positive or negative):	Rehabilitation of existing latrines in 10 Primary schools.

2.4.2 Budget execution

The budget execution of this output during the reporting period amounted to Euros 440,555.90.

2.4.3 Quality criteria

Criteria	Score
Efficiency	A
Effectiveness	B
Sustainability	B

2.5 Output 3¹⁴

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 2011	Progress year 2012	Progress year 2013	End Target 2014	Comments	
The installed water supply and sanitation systems are functional for at least 350 days per year.	0	0	0	35%	350 days	Reliable power supply to run the schemes is a problem which will affect realization of this indicator	
95% of COWSSOs have a sound financial situation.	0	0	0	35%	95%	More financial management training to be given to COWSSOs	
One year after installation of each COWSSO, 50% of adult know three responsible people	0	0	0	35%	50%	To be achieved	
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			
5. Training municipal staff in water and sanitation users associations and community resource persons on water supply and sanitation.				X			
Analysis of progress made towards output: Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).							
Relation between activities and the Output. (how) Are activities (still) contributing to the achievement of the output (do not discuss activities as such)?:	A set of activities still valid to the output.						
Progress made towards the achievement of the output (on the basis of indicators):	<p>Formation and registration of Water User Association (WUAs) to manage water and sanitation facilities is ongoing.</p> <p>Municipal Facilitation Teams (WAHECO) support communities to set up and register WUAs and offer trainings to strengthen institutional capacity.</p> <p>Capacity strengthening to Municipal staff and community resource persons through training, coaching and on job training.</p>						
Issues that arose, influencing factors (positive or negative):	Change from established 4 Water Companies to the formation of 15 Water User Associations (one for each water scheme) has delayed the process of setting up						

¹⁴ 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.

	effective management system and capacity strengthening of COWSSOs
Unexpected results (positive or negative):	No unexpected result.

2.5.2 Budget execution

The budget execution of this result during the reporting period is Euros 147,000.58.

2.5.3 Quality criteria

Criteria	Score
Efficiency	B
Effectiveness	B
Sustainability	B

2.6 Output 3¹⁵

2.6.1 Analysis of progress made

Output 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 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 2014	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	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	-	-	-	-	Water policy, Act and its regulations have been distributed to all COWSSOs for awareness creation.
Progress of main activities			Progress:			Comments (only if the value is C or D)
			A	B	C	
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		
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.
Analysis of progress made towards output: Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).						
Relation between activities and the Output. (how) Are activities (still) contributing to the achievement of the output (do not discuss activities as such)?:	A set of activities still valid to the output.					
Progress made towards the achievement of the output (on the basis of indicators):	Dissemination of water Acts and its regulations Production of Information Communication Tools Hold meetings and seminars with communities to enable them to form 15 WUAs.					
Issues that arose, influencing factors (positive or negative):	None					
Unexpected results (positive or negative):	No unexpected results.					

¹⁵ 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

The execution budget of this result during this reporting period was Euros 9,419.24

2.6.3 Quality criteria

Criteria	Score
Efficiency	B
Effectiveness	B
Sustainability	B

3 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 is more than 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 2014. Solid waste disposal and drainage system in Tandale ward in Kinondoni Municipality was completed. The intervention significantly helps to reduce negative environmental impact to the community.

3.3 Other

None

4 Steering and Learning

4.1 Action Plan

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	Done
Hygiene practices are adopted hand washing, reduces misuse of toilet facilities (rain flushing, flying toilet), uncontrolled littering.	2.4.1	NTA-S	Q4 2014
Number of pilot facilities and services for latrine emptying functional - Maintenance of rain water storm water facilities is functional.	2.4.1	NTA	Done
Make inventory of existing and planned sanitation facilities and services per target area.	2.4.1	NTA/ITA	Done
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	Done
Procure technical and safety tools to facilitate sanitation services.	2.4.1	NTA/ITA	Q2 2014
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 2014
The installed water supply and sanitation systems are functional for at least 350 days per year.	2.5.1	NTA	Q4 2014
Design and set up efficient and effective management structures on local level.	2.5.1	NTA-S	Q2 2014
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	Q4 2014
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	Q4 2014
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	Q4 2014

4.2 Lessons Learned

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 taken longer time and expensive.	Project, Representation, BTC HQ department, Municipalities & MoW
When formulating projects appropriate policies and Acts must be taken into account to avoid conflicting interest. This project has experienced difficulties in registration of COWSSOs due to contradictory Water Act (2009) and DAWASA Act (2002)	Project, Representation, BTC HQ department, Municipalities & MoW
The project intended to construct 60 small water supply schemes in the target areas, on implementation it was observed that construction of few big schemes will serve more than one target area at reasonable operation costs, hence ensuring sustainability.	Project, Representation, BTC HQ department, Municipalities & MoW

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	June 2014	PMT	JLPC	Approved	JLPC	June	The budget is still followed by the project	On going
Changing modal of operation of COWSSO from company to water user association	Q2	June 2014	PMT	JLPC	Approved	JLPC	June	Still under formulation	On going

5.1 Original Logical Framework

	Indicators	Means of verification	Assumptions and risks
<p>Specific Objective</p> <p>Provision of clean, safe and reliable water supply and sanitation in selected project areas in peri-urban settlements of Dar es Salaam improved on a sustainable basis.</p>	<ul style="list-style-type: none"> - Number of people served with water supply and sanitation facilities and services - Provided water quality meets Tanzanian standards - The installed water supply and sanitation systems are functional for at least 350 days per year 	<ul style="list-style-type: none"> - Yearly comparison of data from base line study with periodically updated data by the PMT - Tanzanian water quality standards and regulations - Reporting by water and sanitation user associations 	<ul style="list-style-type: none"> - Development Cooperation between Belgium and Tanzania continues. - Water sector is given high priority by the Government. - Collaboration among stakeholders in place - Water sources and surroundings protected. - Means and management are mobilised for sanitation facilities and services.

Results	Indicators	Means of verification	Assumption and risks
<p>1</p> <p>Water supply systems in the selected peri-urban areas are designed and installed in a sustainable manner.</p>	<p>Design results per target area, based on investigation results, with following criteria:</p> <ul style="list-style-type: none"> - discharge > 5 m³/h (potential to serve 2.000 – 2.500 people) - long term salinity level < 3.000 µS/cm - satisfying Tanzanian criteria for drinking water (annex 5) - over-all cost of water < 1TSh/l <p>Water quality does not deteriorate over time (indicating sustainable production rates)</p> <p>Number of water supply system per target area, installed according to design criteria</p>	<p>Baseline study</p> <p>Investigation, design report and as built plans produced by COIDS for every single supply system.</p> <p>Approval design report by EBO for every single supply system, according to planning.</p> <p>Results of physical and bacteriological analysis, reported by COIDS for every supply system after installing wells. (Analysis repeated every year.)</p>	<p>Suitable groundwater resources are available and sustainable, and if not, alternative solutions are affordable.</p> <p>Resource of sustainability is assured by water selling price covering all costs of water supply and good management of water sales incomes.</p> <p>New installed supply systems are not damaged.</p>
<p>Activity</p>		<p>Means</p>	
<p>1.1.</p>	<p>Inventorise existing and planned water supply systems per target area.</p>	<p>PMT, Municipal Officers, community organisations</p>	
<p>1.2.</p>	<p>Investigate salinity issues and feasible drilling sites per target area.</p>	<p>Consultant Office, Contractor, External Backstopping Office</p>	
<p>1.3.</p>	<p>Design standard and alternative water supply systems per target area</p>	<p>Consultant Office, Contractor, External Backstopping Office</p>	
<p>1.4.</p>	<p>Install water supply systems:</p> <ul style="list-style-type: none"> - Standard or alternative borehole based water supply systems - Rehabilitate or improve existing water supply systems with potential of fresh water production. - Construct water storage tanks in DAWASCO served areas 	<p>Consultant Office, Contractor, External Backstopping Office</p>	

Results	Indicators	Means of verification	Assumption and risks
2 Sanitation facilities and services in the selected peri – urban areas are designed and installed in a sustainable manner.	Number of (pilot) facilities: toilets, wastewater drainage and solid waste facilities per target area. Frequency of toilet emptying in served areas Frequency and duration of storm water stagnation in drained areas Frequency of solid waste collection in served areas Presence of technical and safety tools to facilitate sanitation services. Amount of shillings collected for provision and maintenance of sanitation facilities	Baseline study Investigation, design reports and as built plans produced by COIDS for every target area. Monthly progress reports by COIDS to PMT. Monthly working reports by (water and) sanitation user associations on sanitation services	Key stakeholders, including communities, continue to support implementation and maintenance of sanitation facilities and services. Source of sustainability is assured by contribution as a fraction of the selling price of the water, and by other cash contributions by the beneficiaries.
Activity		Means	
2.1. Inventorise existing and planned sanitation facilities and services per target area		PMT, Municipal Officers, community organisations	
2.2. Identify potential of financial contribution to sanitation activities per target area, as a source of sustainability.		Consultant Office, Municipal Officials involved in the project, Community administration at ward and sub-ward levels	
2.3. Investigate financial and technical feasibility of sanitation facilities and services per target area.		Consultant Office, Municipal Officials involved in the project, Community administration at ward and sub-ward levels	
2.4. Design feasible sanitation pilot facilities and services.		Consultant Office, Municipal Officials involved in the project, Community administration at ward and sub-ward levels	
2.5. Construct pilot facilities (toilets, wastewater drainage and solid waste facilities) per target area.		Contractor, Community contribution in kind Consultant Office for supervision	
2.6. Set up sanitation services (toilet emptying, wastewater drainage maintenance and solid waste removal) per target area.		Contractor, Community contribution in kind Consultant Office for supervision	
2.7. Procure technical and safety tools to facilitate sanitation services.		Suppliers, Consultant Office, PMT	

Results	Indicators	Means of verification	Assumption and risks
<p>3</p> <p>Water supply systems and sanitation facilities in the selected peri-urban areas are utilized, operated and managed in a sustainable manner.</p>	<p>Number of new management systems for water and sanitation facilities and services in place and gender specific composition of members and key functions are respected</p> <p>Community awareness on water supply and sanitation is improved:</p> <ul style="list-style-type: none"> - Reduced misuse of toilet facilities (rain-flushing, “flying toilets”) - Reduced random littering in the target areas <p>Number of training programs are in place for Municipal staff, WSC/WSUA and community resource persons, on water supply and sanitation:</p>	<p>Official documents proving the creation or registration of WSC/WSUA</p> <p>Minutes of community participatory meetings at each stage of the project</p> <p>Comparison water meter data and revenue data, by water user associations and PMT on monthly basis.</p> <p>Control of technical reports on maintenance of water supply and sanitation facilities</p> <p>Monthly report on operational and financial results of water supply and sanitation services</p>	<p>Communities have the assurance of having the decision power in the management of the facilities</p> <p>Municipal authorities support management and maintenance of facilities by community organisations</p> <p>Trained resource personnel does not leave target communities.</p> <p>The involved communities remain organised and unified.</p>
<p>Activity</p>		<p>Means</p>	
<p>3.1.</p>	<p>Perform baseline study on social, cultural and management issues regarding water and sanitation</p>	<p>PMT, staff personnel MoWLD, Ward</p>	<p>Municipalities, Ward and Sub-</p>
<p>3.2.</p>	<p>Design and set up efficient and effective management structures on local level</p>	<p>PMT, staff personnel MoWLD, Ward</p>	<p>Municipalities, Ward and Sub-</p>
<p>3.3.</p>	<p>Create community awareness on water and sanitation issues</p>	<p>PMT, contracted trainers</p>	
<p>3.4.</p>	<p>Train Municipal staff, water and sanitation user associations and community resource persons on water supply and sanitation</p>	<p>PMT, contracted trainers</p>	

5.2 Modified Logical Framework

Specific Objective	Indicators	Means of verification	Assumptions and risks
<p>Provision of clean, safe and reliable water supply and sanitation in selected project areas in peri-urban settlements of Dar es Salaam improved on a sustainable basis.</p>	<ul style="list-style-type: none"> - Number of people served with water supply and sanitation facilities and services - Provided water quality meets Tanzanian standards - The installed water supply and sanitation systems are functional for at least 350 days per year 	<ul style="list-style-type: none"> - Yearly comparison of data from base line study with periodically updated data by the PMT - Tanzanian water quality standards and regulations - Reporting by water and sanitation user associations 	<ul style="list-style-type: none"> - Development Cooperation between Belgium and Tanzania continues. - Water sector is given high priority by the Government. - Collaboration among stakeholders in place - Water sources and surroundings protected. - Means and management are mobilised for sanitation facilities and services.

Results	Indicators	Means of verification	Assumption and risks
<p>1</p> <p>Water supply systems in the selected peri-urban areas are designed and installed in a sustainable manner.</p>	<p>Design results per target area, based on investigation results, with following criteria:</p> <ul style="list-style-type: none"> - discharge > 5 m³/h (potential to serve 2.000 – 2.500 people) - long term salinity level < 3.000 µS/cm - satisfying Tanzanian criteria for drinking water (annex 5) - over-all cost of water < 1TSh/1 <p>Water quality does not deteriorate over time (indicating sustainable production rates)</p> <p>Number of water supply system per target area, installed according to design criteria</p>	<p>Baseline study</p> <p>Investigation, design report and as built plans produced by COIDS for every single supply system.</p> <p>Approval design report by EBO for every single supply system, according to planning.</p> <p>Results of physical and bacteriological analysis, reported by COIDS for every supply system after installing wells. (Analysis repeated every year.)</p>	<p>Suitable groundwater resources are available and sustainable, and if not, alternative solutions are affordable.</p> <p>Resource of sustainability is assured by water selling price covering all costs of water supply and good management of water sales incomes.</p> <p>New installed supply systems are not damaged.</p>
<p>Activity</p>		<p>Means</p>	
<p>1.1.</p>	<p>Inventorise existing and planned water supply systems per target area.</p>	<p>PMT, Municipal Officers, community organisations</p>	
<p>1.2.</p>	<p>Investigate salinity issues and feasible drilling sites per target area.</p>	<p>Consultant Office, Contractor, External Backstopping Office</p>	
<p>1.3.</p>	<p>Design standard and alternative water supply systems per target area</p>	<p>Consultant Office, Contractor, External Backstopping Office</p>	
<p>1.4.</p>	<p>Install water supply systems:</p> <ul style="list-style-type: none"> - Standard or alternative borehole based water supply systems - Rehabilitate or improve existing water supply systems with potential of fresh water production. - Construct water storage tanks in DAWASCO served areas 	<p>Consultant Office, Contractor, External Backstopping Office</p>	

Results	Indicators	Means of verification	Assumption and risks
2	Sanitation facilities and services in the selected peri – urban areas are designed and installed in a sustainable manner.	<p>Number of (pilot) facilities: toilets, wastewater drainage and solid waste facilities per target area.</p> <p>Frequency of toilet emptying in served areas</p> <p>Frequency and duration of storm water stagnation in drained areas</p> <p>Frequency of solid waste collection in served areas</p> <p>Presence of technical and safety tools to facilitate sanitation services.</p> <p>Amount of shillings collected for provision and maintenance of sanitation facilities</p>	<p>Key stakeholders, including communities, continue to support implementation and maintenance of sanitation facilities and services.</p> <p>Source of sustainability is assured by contribution as a fraction of the selling price of the water, and by other cash contributions by the beneficiaries.</p>
Activity			
2.1.	Inventorise existing and planned sanitation facilities and services per target area	<p>Baseline study</p> <p>Investigation, design reports and as built plans produced by COIDS for every target area.</p> <p>Monthly progress reports by COIDS to PMT.</p> <p>Monthly working reports by (water and) sanitation user associations on sanitation services</p>	
2.2.	Identify potential of financial contribution to sanitation activities per target area, as a source of sustainability.		
2.3.	Investigate financial and technical feasibility of sanitation facilities and services per target area.		
2.4.	Design feasible sanitation pilot facilities and services.		
2.5.	Construct pilot facilities (toilets, wastewater drainage and solid waste facilities) per target area.		
2.6.	Set up sanitation services (toilet emptying, wastewater drainage maintenance and solid waste removal) per target area.		
2.7.	Procure technical and safety tools to facilitate sanitation services.		
		Means	
		PMT, Municipal Officers, community organisations	
		Consultant Office, Municipal Officials involved in the project, Community administration at ward and sub-ward levels	
		Consultant Office, Municipal Officials involved in the project, Community administration at ward and sub-ward levels	
		Consultant Office, Municipal Officials involved in the project, Community administration at ward and sub-ward levels	
		Contractor, Community contribution in kind	
		Consultant Office for supervision	
		Contractor, Community contribution in kind	
		Consultant Office for supervision	
		Suppliers, Consultant Office, PMT	

Results	Indicators	Means of verification	Assumption and risks
<p>3</p> <p>Water supply systems and sanitation facilities in the selected peri-urban areas are utilized, operated and managed in a sustainable manner.</p>	<p>Number of new management systems for water and sanitation facilities and services in place and gender specific composition of members and key functions are respected</p> <p>Community awareness on water supply and sanitation is improved:</p> <ul style="list-style-type: none"> - Reduced misuse of toilet facilities (rain-flushing, “flying toilets”) - Reduced random littering in the target areas <p>Number of training programs are in place for Municipal staff, WSC/WSUA and community resource persons, on water supply and sanitation:</p>	<p>Official documents proving the creation or registration of WSC/WSUA</p> <p>Minutes of community participatory meetings at each stage of the project</p> <p>Comparison water meter data and revenue data, by water user associations and PMT on monthly basis.</p> <p>Control of technical reports on maintenance of water supply and sanitation facilities</p> <p>Monthly report on operational and financial results of water supply and sanitation services</p>	<p>Communities have the assurance of having the decision power in the management of the facilities</p> <p>Municipal authorities support management and maintenance of facilities by community organisations</p> <p>Trained resource personnel does not leave target communities.</p> <p>The involved communities remain organised and unified.</p>
<p>Activity</p>		<p>Means</p>	
<p>3.1.</p>	<p>Perform baseline study on social, cultural and management issues regarding water and sanitation</p>	<p>PMT, staff personnel MoWLD, Ward</p>	<p>Municipalities, Ward and Sub-Ward</p>
<p>3.2.</p>	<p>Design and set up efficient and effective management structures on local level</p>	<p>PMT, staff personnel MoWLD, Ward</p>	<p>Municipalities, Ward and Sub-Ward</p>
<p>3.3.</p>	<p>Create community awareness on water and sanitation issues</p>	<p>PMT, contracted trainers</p>	
<p>3.4.</p>	<p>Train Municipal staff, water and sanitation user associations and community resource persons on water supply and sanitation</p>	<p>PMT, contracted trainers</p>	

Results	Indicators	Means of verification	Assumption and risks
<p>4</p> <p>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 level, and information on water supply and sanitation policies and IWRM are disseminated on decentralised level.</p>	<p>At least one publication from the lessons learnt of the project is known by all WSS actors in Dar es Salaam and is easily accessible on internet (via search machines.</p> <p>COWSSOs and municipalities dispose of all relevant water and sanitation policies and strategies and can mention at least on crucial (conflicting?) point for their management.</p>	<p>Publication Internet</p> <p>Evaluation</p>	<p>The WSS actors in Dar es Salaam are interested in exchanging on O & M experiences and lessons.</p> <p>National and International public stay interested in water and sanitation and the management on community base level.</p>
Activity		Means	
4.1.	Dissemination of water policies (including the National Water Policy), Integrated Water Resources Management (IWRM) of Wami/Ruvu Basin, and decentralisation strategies to authorities and COWSSO.	Local consultancy	
4.2.	Organisation of workshops in Dar es Salaam to exchange experiences with other actors involved in peri-urban community water supply and sanitation (especially with the CWSS project operated by DAWASA and 3 International NGOs)	Documentation, Workshops/seminars	
4.3.	Capitalization and documentation of the experiences on community based O & M of water supply and sanitation and on the technical options for infrastructure.	Follow up by PMT	

Budget vs Actuals (Year to Month, by Quarter) of TAN060211T

Project Title: **Community Water Supply and Sanitation systems in peri-urban and low income settlements of Dar es Salaam**
 Budget version: **F01**

Currency: **EUR** Year to month: **31/12/2013**

IN EUROS

BUDGET DETAILS		Budget	EXPENSE 2012	Q1-2013	Q2-2013	Q3-2013	Q4-2013	TOTAL EXP 2013	BALANCE FOR 2014
A REAL COSTS		7,152,870.00	3,644,053.55	847,060.06	797,273.53	556,059.67	43,065.44	2,631,459.70	877,351.75
01 Human Resources		1,283,300.00	1,044,122.79	57,519.46	56,270.51	47,565.51	40,105.23	211,560.71	27,616.50
01 1.1.1 HR Salaries Technical local technical engineer (TA - BTC)	REGIE	222,000.00	181,042.76	7,844.02	11,781.59	7,811.56	11,801.55	39,238.72	1,718.52
02 1.1.1 HR Salaries Technical local social engineer (TA - BTC)	REGIE	69,350.00	38,164.42	5,915.33	8,084.51	6,239.96	12,349.97	32,589.77	-1,404.19
03 1.1.2 HR Salaries Admin/Supp staff secretary	COGEST	27,880.00	22,310.94	1,338.87	2,165.99	961.67	1,183.43	5,649.96	80.90
04 1.1.2 HR Salaries Admin/Supp staff drivers (2)	COGEST	54,370.00	38,646.33	3,116.52	4,739.21	3,490.41	5,936.64	17,282.78	-1,569.11
07 1.2.1 HR Salaries expat staff international social engineer (TA - BTC)	REGIE	646,900.00	598,891.34	27,677.25	22,024.49	0.00	0.00	49,701.74	-1,593.08
08 1.2.2 HR Salaries expatriate personnel BTC - DSM	REGIE	71,250.00	66,490.21	8,378.28	0.00	0.00	0.00	6,378.28	3,518.49
09 1.2.3 HR Salaries Personnel BTC - HQ (technical backstopping - 5%)	REGIE	32,000.00	7,081.97	8,993.37	1,647.17	0.00	0.00	10,640.54	4,277.49
10 1.3.1 HR Per Diem for mission Abroad missions by BTC - HeadQuarters	REGIE	7,900.00	3,266.01	759.50	341.00	89.93	0.00	1,190.43	3,443.56
12 1.3.3 HR Per Diem for Seminar/Conference allowances for JLPC	COGEST	3,760.00	1,876.29	0.00	0.00	167.09	211.52	378.61	1,503.10
13 1.4.1 HR Labour Contribution for Sanitation Facilit. (storm- and rainwater dikes)	COGEST	23,800.00	1,852.11	0.00	0.00	9,000.84	2,930.55	11,931.19	10,016.70
14 1.4.2 HR Labour Contrib. for Sanitation Facilit. (storm- and rainwater dikes)	COGEST	22,000.00	0.00	0.00	0.00	15,949.54	0.00	15,949.54	6,050.46
15 1.1.2 HR Salaries Admin/supp staff accountant	REGIE	97,875.00	81,779.49	3,496.32	5,290.30	3,594.89	5,691.57	18,073.08	-1,977.57
16 1.1.2 HR Volunteer MoWI	COGEST	2,700.00	2,718.92	0.00	0.00	0.00	0.00	0.00	-18.92
17 1.1.2b HR salaries Competence training for Drivers	COGEST	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
18 1.1.2b HR Salaries Competence training for Secretary	COGEST	1,015.00	0.00	0.00	196.25	359.82	0.00	556.07	458.93
02 Travel		6,000.00	7,095.23	0.00	0.00	0.00	0.00	0.00	-1,095.23
01 2.1 International travel missions by BTC - HeadQuarter (Brussels-DSM)	REGIE	6,000.00	7,095.23	0.00	0.00	0.00	0.00	0.00	-1,095.23
03 Office equipment, vehicles and supplies		225,832.00	197,431.51	2,093.20	2,407.72	3,295.99	646.19	8,433.10	19,967.59
01 3.1.1 Purchase of vehicles for Project Management Team (PMT)	COGEST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 3.1.2 Purchase of motorcycles for municipalities (3)	COGEST	60,000.00	59,637.00	0.00	0.00	0.00	0.00	0.00	363.00
03 3.2.1 Telecommunication PMT	COGEST	5,000.00	1,050.27	0.00	0.00	0.00	56.69	56.69	3,893.04

04 3.2.2 Telecommunication municipalities	COGEST	4,000.00	2,848.29	99.08	250.31	370.93	209.30	839.62	212.09
07 3.2.5 Beamer	COGEST	1,500.00	1,240.00	0.00	0.00	0.00	0.00	0.00	260.00
08 3.2.6 Computer equipment for municipalities	COGEST	12,000.00	10,688.26	14.84	0.00	0.00	0.00	14.84	1,236.90
09 3.3.1 Spare parts/equipm. for PMT	COGEST	11,897.00	6,655.65	1,403.89	1,467.16	298.89	23.56	3,193.50	2,047.85
10 3.3.2 Spare parts/equipm. for municipalities	COGEST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 3.4.1 Office maintenance costs	COGEST	14,375.00	9,387.76	565.39	680.25	875.50	356.64	2,477.78	2,509.46
12 3.4.1 Water quality testing kits	COGEST	35,500.00	31,898.61	0.00	0.00	1,750.67	0.00	1,750.67	1,850.72
13 3.1.1 Purchase of vehicles for Project Management Team (PMT)	REGIE	55,000.00	55,003.02	0.00	0.00	0.00	0.00	0.00	-3.02
14 3.2.3 Computer/printer/inverter for PMT and admin staff	REGIE	17,360.00	12,724.09	0.00	0.00	0.00	0.00	0.00	4,635.91
15 3.3.4 Software	REGIE	9,200.00	6,298.56	0.00	0.00	0.00	0.00	0.00	2,901.44
04 4. Local office/Action costs		236,724.00	155,875.50	11,540.68	21,970.71	12,306.84	13,241.40	59,059.63	20,788.87
01 4.1.1 Vehicle costs vehicle running costs PMT	COGEST	92,603.00	59,333.44	5,508.78	4,785.03	6,014.90	5,346.69	21,655.40	12,614.16
02 4.1.2 Motorcycle running costs municipalities (3)	COGEST	68,500.00	36,651.13	3,690.08	13,930.00	3,977.89	5,750.40	27,348.37	4,600.50
04 4.3.1 Consumables-office supplies PMT	COGEST	26,787.00	18,719.16	941.05	1,323.34	1,037.59	1,073.70	4,375.68	3,562.16
05 4.3.1 Consumables-office supplies 3 municipalities	COGEST	0.00	47.16	0.00	0.00	0.00	0.00	0.00	-47.16
06 4.4.1 Tel/fax, electricity, maintenance PMT	COGEST	20,364.00	15,070.08	1,400.77	1,932.34	1,276.46	1,070.61	5,680.18	3,862.26
07 4.2.1 Office rent installation/renovation cost PMT-office	REGIE	27,500.00	27,054.53	0.00	0.00	0.00	0.00	0.00	445.47
05 5. Other costs, services		198,555.00	116,710.25	308.25	4,699.23	5,811.88	7,287.63	18,306.99	83,537.76
01 5.1.1 Publications capitalisation documents and brochures (prod and dissem.)	COGEST	12,000.00	4,557.65	0.00	0.00	2,279.55	4,691.66	6,971.21	471.14
02 5.2.1 Studies & reach inventories existing and planned WS systems	COGEST	4,500.00	4,487.50	0.00	0.00	0.00	0.00	0.00	12.60
03 5.2.2 Studies & reach inventories sanitation facilities and services	COGEST	4,500.00	4,487.50	0.00	0.00	0.00	0.00	0.00	12.60
04 5.2.3 Studies & reach baseline study socio-cult + mgt	COGEST	15,900.00	9,081.06	0.00	0.00	0.00	0.00	0.00	6,818.94
05 5.2.4 Studies & reach design and set-up mgt. structures WSS	COGEST	14,000.00	9,134.26	0.00	0.00	0.00	0.00	0.00	4,865.74
06 5.2.5 Studies & reach investigation and Design Sanitation Pilot Facilities	COGEST	27,500.00	22,877.34	0.00	0.00	0.00	0.00	0.00	4,622.66
07 5.3 Auditing costs	REGIE	40,000.00	18,575.60	0.00	4,590.00	3,294.92	0.00	7,884.92	13,539.48
08 5.4 Evaluation costs	REGIE	60,000.00	32,210.94	0.00	0.00	0.00	0.00	0.00	27,789.06
10 5.6 Financial services (bank guarantee costs etc.)	COGEST	2,400.00	1,565.45	308.25	309.23	237.41	147.94	1,002.83	-188.28
11 5.7.1 Costs of conferences/seminars on community managed water supply	COGEST	3,951.00	2,651.96	0.00	0.00	0.00	0.00	0.00	1,299.04
12 5.7.2 Costs of conferences/seminar on community managed sanitation services	COGEST	5,804.00	3,105.24	0.00	0.00	0.00	0.00	0.00	2,698.76
13 5.8.1 Visibility actions production of T shirts	COGEST	5,000.00	3,133.55	0.00	0.00	0.00	0.00	0.00	1,866.45
14 5.8.2 Visibility actions Production of brochure on the project results	COGEST	3,000.00	842.20	0.00	0.00	0.00	2,448.03	2,448.03	-290.23
06 6. Other		669,361.00	427,852.60	35,988.64	38,498.15	27,503.92	45,009.87	147,000.68	94,467.82

03 9.2.3 Services Design medium-scale sanitation infrastructure	COGEST	27,000.00	25,727.90	0.00	155.06	0.00	0.00	155.06	0.00	0.00	1,117.04
04 9.2.4 Services Supervision infrastructure works	COGEST	135,000.00	85,300.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	19,700.00
05 01 9.2.1.1 Investigation, design and tender doc prep Water Supply	COGEST	188,640.00	188,790.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-150.99
06 01 9.2.1.2 Test boreholes drilling (Water Supply)	COGEST	149,600.00	146,171.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,428.30
07 01 9.2.1.3 Work supervision (Water Supply)	COGEST	134,250.00	108,603.01	0.00	27,970.00	26,250.00	0.00	26,250.00	0.00	0.00	54,220.00
09 11 Contingencies (max. 5% of 1013)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01 Contingencies (max. 5% of 10)	REGIE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G ADMINISTRATIVE COSTS											
01 Administrative costs		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01 Administrative costs	REGIE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D OTHERS		220,055.00	53,549.27	15,905.72	1,537.67	1,728.71	1,499.94	1,537.67	1,728.71	1,499.94	145,833.69
01 14 Non-eligible costs		220,055.00	53,549.27	15,905.72	1,537.67	1,728.71	1,499.94	1,537.67	1,728.71	1,499.94	145,833.69
01 14.1 Design SW facilities	COGEST	7,000.00	6,770.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229.50
02 14.2 Design SW removal	COGEST	7,000.00	6,770.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229.50
03 14.3 Waste disposals	COGEST	31,522.00	15,570.91	15,465.29	485.72	0.00	0.00	485.72	0.00	0.00	15,951.01
04 14.4 Solid waste collection	COGEST	156.00	155.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.19
05 14.5 Tools SW	COGEST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06 14.6 Training and community awareness SW	COGEST	3,814.00	446.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,367.02
07 14.7 Topping-up MoW	COGEST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08 14.8 Solde formulation	REGIE	10,505.00	10,358.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146.86
09 14.7 Topping-up MoW	REGIE	18,000.00	13,476.43	440.43	1,051.95	1,728.71	1,499.94	1,051.95	1,728.71	1,499.94	-197.46
10 14.10 Funding O & M - NTA	REGIE	34,403.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,403.00
11 14.11 Funding O & M - NTA-S	REGIE	25,611.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,611.00
12 14.12 Funding O & M - Secretary	REGIE	5,195.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,195.00
13 14.13 Funding O & M - Drivers	REGIE	9,692.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,692.00
14 14.14 Funding O & M - AFO	REGIE	12,797.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,797.00
15 14.15 Visibility costs during Handing Over	REGIE	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
16 14.10 Funding O & M	REGIE	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
17 14.10 Funding O & M	REGIE	9,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,360.00
18 18.18 HQ expenses 2014	REGIE	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Z Management revenue		185,439.00	677.67	128.56	0.00	0.00	0.00	128.56	0.00	0.00	184,552.57
01 Management revenue		185,439.00	-1,107.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,546.98
01 Management revenue	REGIE	185,439.00	-1,107.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,546.98
99 Conversion rate adjustment		0.00	430.31	128.56	0.00	0.00	0.00	128.56	0.00	0.00	-558.97
98 Conversion rate adjustment	REGIE	0.00	430.31	128.56	0.00	0.00	0.00	128.56	0.00	0.00	-558.97
99 Conversion rate adjustment	COGEST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total project Budget		7,558,364.00	3,698,715.80	863,223.10	798,811.20	557,788.38	432,566.38	2,652,260.40	557,788.38	432,566.38	1,267,387.80