



CTB



ANNUAL REPORT-2014
Community Water Supply and Sanitation Systems
in Peri-urban and Low Income Settlements of
Dar es Salaam

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Acronyms

BTC	Belgian Development Agency
JLCB	Joint Local Consultative Body
M&E	Monitoring and Evaluation
CBO	Community Based Organization
COWSSO	Community Owned Water Supply and Sanitation Organisation
DAWASA	Dar es Salaam Water and Sewerage Authority
DAWASCO	Dar es Salaam Water and Sewerage Company
IWRM	Integrated Water Resource Management
JLPC	Joint Local Project Coordination
M&E	Monitoring and Evaluation
MoW	Ministry of Water
NGO	Non Governmental Organization
NTA	National Technical Advisor
O&M	Operational & Maintenance
SMCL	Structure mixte de concertation locale
WUA	Water User Association
ITA	International Technical Advisor
WAHECO	Water Health Community Development Organization
ES	Exit Strategy
CWSSP	Community Water Supply and Sanitation Project
PMT	Project Management Team
PHAST	Participatory Hygiene And Sanitation Transformation
EIA	Environmental Impact Assessment
NAWAPO	National Water Policy
WCA	Water Consumer 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 (Maji Yetu)
Project Code	TAN060211T
Location	Dar es Salaam
Budget	8,358,364 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	A	A	B

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

Output 2	A	A	B
Output 3	B	B	B
Output 4	B	B	B

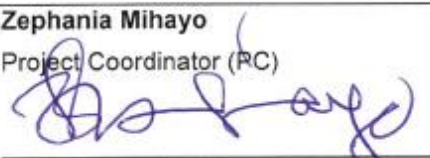
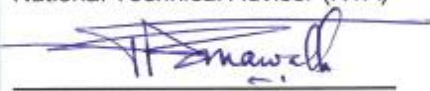
1.3 Budget execution

Total Budget (Euros)	Expenditure up to year 2014	Balance	Total Disbursement rate
8,358,364.00	7,254,204.83	1,104,159.17	87%

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 has constructed 15 water schemes, 11 have been completed and partially handed over to the communities, and the remaining 4 schemes will be completed by the end of February 2015. The 15 schemes serve 170,000 consumers and still could serve an additional 50.000 more if further developed. |
| <ul style="list-style-type: none"> • Construction of sanitation facilities in 21 institutions with 128 stances have been completed and handed over to respective institutions for use. The Child to child hygiene and sanitation education is ongoing in 10 primary schools in the project area. |
| <ul style="list-style-type: none"> • Reliable power supply to run the schemes is a problem. The public power grid cannot assure the reliable and adequate power supply. The project has made great effort to rectify this problem by providing stand-by generators but operating costs of these compromise sustainability. |
| <ul style="list-style-type: none"> • 15 Water Consumer Associations (WCA) have been formed to manage water schemes; Registration of COWSO's in Dar-es-Salaam urban environment required an intervention by parliament to amend the water Acts. Lack of social cohesion characteristic in metropolitan areas is a challenge to community based management models of water schemes. |

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

2 Analysis of the intervention²

2.1.1 Context

2.1.2 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.

2.1.3 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 "with 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

² In this document: Impact is a synonym for global objective, Outcome is a synonym for specific objective, output is a synonym for result

efforts to increase the availability of water and sanitation services". It is guided by the principles of decentralisation and localisation of management and services.

2.1.4 Management context: execution modalities

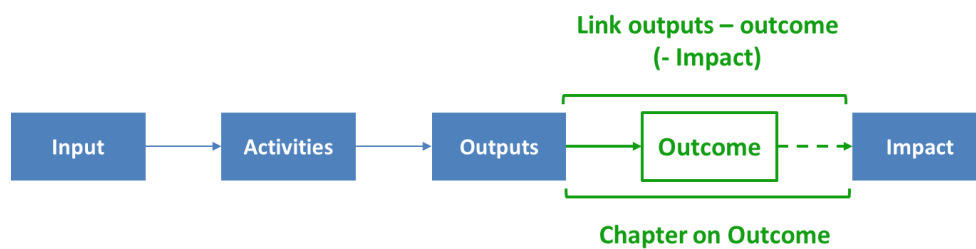
The execution modalities for this project remain the same, which are based on the principles of co-management bringing together BTC on the Belgian side, and MoW on the Tanzanian part to share responsibilities for the project execution. The human resources used for day to day execution of the project are mainly availed by BTC. JLPC is the project's steering committee that approves annual reports, work plans & budgets and any necessary changes in the intermediate results, supervise the delivery of the contribution of the parties. The JLPC appraises the progress of the project based on progress reports and formulates recommendations to the parties involved 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.

2.1.5 Harmo-context

The project collaborates with different 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 the 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 fund and providing oversight. It requires all water projects to report on their planning and implementation of 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; Belgium government has pledged in 2014 to contribute about 4.0 million EUROS directly to the Water basket fund.

2.2 Outcome



2.2.1 Analysis of progress made

Outcome³: 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						
Indicators⁴	Baseline value⁵	Progress year N-1⁶	Progress year N⁷	Target year N⁸	End Target⁹	Comments¹⁰
At least 170,000 people are permanently served 25l/Cap/day with water supply	None	0	0	170,000	170,000	Done 100%
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	None			45%	100%	All schemes are constructed with treatment unit-chlorination system. Supplied water meets Tanzanian quality standards.
The installed water and sanitation systems are functional for at least 320 days per year	None				320 days	All completed and functional
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	All four outputs contribute tremendously toward the achievement of outcome, each output has reached substantial level, i.e. all water schemes are completed. Sanitation facilities have been completed in August 2013. Formation and training of COWSSOs will continue beyond December 2014 to ensure sustainability.					

³ 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.

⁴ Use the indicators as shown in the logical framework

⁵ The value of the indicator at time 0. Refers to the value of the indicators at the beginning of the intervention

⁶ The actual value of the indicator at the end of year N-1

⁷ 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.

⁸ The target value at the end of year N

⁹ The target value at the end of the intervention

¹⁰ 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.

achievement of the outcome:	
Progress made towards the achievement of the outcome (on the basis of indicators):	The first indicator has two fronts one on water and second on sanitation, the first front has been achieved 100% by completing the installation of the water schemes in the target areas The second front construction was also completed since 2012 .The challenge here is how to assure the community adopts the new technology.,It will take time to reach a complete adoption. The second indicator was accommodated in the design by providing treatment facilities on each water scheme, providing laboratory in each municipality with equipments and training to both Municipality staffs and the community. Third indicator will be realized if factors like adequate power supply will be rectified and proper management systems are in place. PMT is making a close follow up on Power rectification; TANESCO is constructing a sub-station to boost power in our target areas.
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.

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	Devt	low	High	B					
Water sector is given high priority by the Government	2009	Devt	Medium	High	B	Advocate the government to allocate more funds to the sector	PC	Dec. 2015	Continues	
Unreliable power supply	2013	Impl	High	medium	B	Purchase of standby generators	NTA	Dec 2014	Continues	
Capacity to manage, operate and maintain water and sanitation facilities by COWSOs	2012	Impl	Medium	High	B	More capacity building and change of mind set of Communities, COWSOs and other actors	NTA/s	Dec. 2015	Continuous process	

2.2.3 Potential Impact

Tanzania's Development Vision 2025 aims at removing 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.

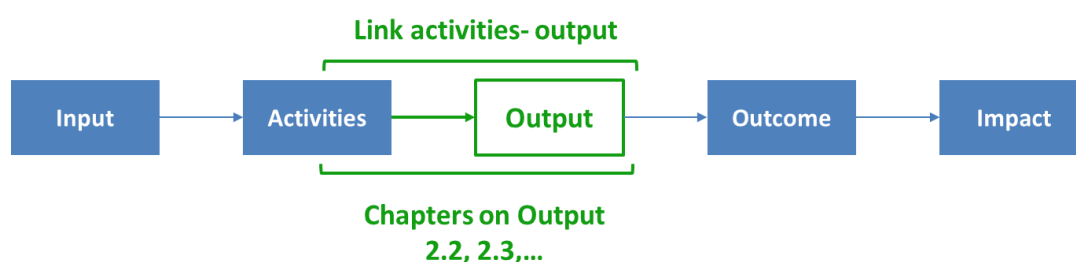
3. EFFECTIVENESS TO DATE: Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N		
<i>In order to calculate the total score for this Q-criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>		
3.1 As presently implemented what is the likelihood of the outcome to be achieved?		
<input type="checkbox"/>	A	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.
<input checked="" 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 1¹¹



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 following criteria:						
✓ Discharge > 5m ³ /h (potential to serve 2,000 – 2,500 people)	none	-	-	-	-	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	< 3000uS/cm	<3000us/cm	<3000us/cm	<3000us/cm	<3000us/cm	This is a MoW standard otherwise the source would have been abandoned.
✓ Satisfying Tanzania criteria for drinking water	Data available with MoW	Reach MoW standard	Reach MoW standard	Reach MoW standard	Reach MoW standard	The project is supplying water that is within MoW standard
✓ Over-all costs of water <	15Tshs/l	-	-	-	-	Completed water schemes are

¹¹ 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)

5Tshs/l						selling at a price of 2 – 5Tshs/l taking into account the actual costs of installation and O&M		
Number of water supply system per target area installed according to design criteria	none	-	-	8 schemes	15 water schemes	Water supply systems have been constructed according to the design.		
Water quality does not deteriorate over time (salinity production rates)	< 3000uS/cm	-	-	-	<3000uS/cm	Regular monitoring to ensure it meets MoW standard. [$<3000\text{uS/cm}$]		
Progress of <u>main</u> activities ¹²				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		All activities are contributing to the achievement of the output; however some activities might encounter delays in realising the outputs.						

¹² 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.

(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 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.
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 necessitated provision of stand by generator and transformers. Interference of politicians to the COWSOs operations.
Unexpected results (positive or negative):	No unexpected result.

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 2014 due to completion of major water works.
- Other expenses were realized in social engineering activities.

2.3.3 Quality criteria

Criteria	Score
Efficiency	A
Effectiveness	A
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	Emptying facilities have been procured; training will be done in Q1 2015.
-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			
8. Training of municipal officers and community resource person responsible for health and education, on adapted method for hygiene and sanitation, such as Child to Child hygiene and sanitation education (SWASH).		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 activities and the Output. (how) Are activities contributing (still) to the achievement of the output (do not discuss activities as such?):	Planned sanitation activities are still relevant for the realization of the output				
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):	None				
Unexpected results (positive or negative):	No unexpected result.				

2.4.2 Budget execution

As attached to this report

2.4.3 Quality criteria

Criteria	Score
Efficiency	A
Effectiveness	B
Sustainability	B

2.5 Output 3¹³

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 320 days per year.	0	0	0	35%	320 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	2	0	0	35%	50%	To be realized later	
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: <i>Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).</i>							
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 Consumer Associations (WCAs) to manage water and sanitation facilities is ongoing.</p> <p>Municipal Facilitation Teams (WAHECO) support communities to set up and register WCUAs 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):	Inadequate knowledge of Municipal staff and Councillors on formation and						

¹³ 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.

	registration of COWSOs delayed the process of registration.
Unexpected results (positive or negative):	No unexpected result.

2.5.2 Budget execution

2.5.3 Quality criteria

Criteria	Score
Efficiency	B
Effectiveness	B
Sustainability	B

2.6 Output 4¹⁴

2.6.1 Analysis of progress made

Output 4: 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 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	Preparation of lessons learnt will start in Q1 2015.
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	-	-	-	15	Water policy, Act and its regulations have been distributed to all COWSSOs for awareness creation.
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			
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			
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 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.					

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.

2.6.2 Budget execution

2.6.3 Quality criteria

Criteria	Score
Efficiency	A
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 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 2015. 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 < 5Tshs/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 2015
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	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	Done
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	Q3 2015
The installed water supply and sanitation systems are functional for at least 320 days per year.	2.5.1	NTA	Q1 2015
Design and set up efficient and effective management structures on local level.	2.5.1	NTA-S	Q3 2015
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 2015
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	Q2 2015
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 2015

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 contradictions. 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 Annexes

5.1 Original Logical framework

As attached in a different folder

5.2 Updated Logical framework

As attached in a different folder

5.3 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	YES
Baseline Report registered on PIT?	No
Planning MTR	2010-Done
Planning ETR	Q4 2015
Backstopping missions	June 2014, December 2014

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

As attached.

5.5 Resources

Reports can be seen on BTC web site. More materials are under preparation.

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
Third budget modification to fund the exit strategy of the project amounting to Euros 800,000	Q2	June 2014	PMT	JLPC	Approved	JLPC	June	Addendum to the EU/BTC contract was required	approved
Changes of indicator in result number "overall costs of water < 1 Tshs/L" to overall cost of water should be less or equal to 5 Tshs/L. The indicator is result 2 "Hygiene practices are adopted hand washing, reduced misuse of toilet facilities (rain flushing, flying toilet) uncontrolled littering" was removed from the list of indicators.	Q1	March 2014	PMT	JLPC	Approved	JLPC	June	Adopted	In action.

ANNEX : Budget versus current (y – m) Report

Budget vs Actual (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: **31/12/2014**

IN EUROS

BUDGET DETAILS	Budget Fin Mod	Budget	EXPENSE 2013	Q1-2014	Q2-2014	Q3-2014	Q4-2014	TOTAL EXP. 2014	BALANCE FOR 2015
A REAL COSTS		7 952 870,00	6 281 933,86	117 758,69	278 295,02	226 949,91	195 471,02	818 474,64	852 461,50
01 1. Human Ressources		1 491 800,00	1 262 890,29	3 949,13	788,31	25 836,95	35 044,46	65 618,85	163 290,86
01 1.1.1 HR Salaries Technical local technical engineer (TA - BTC)	REGIE	275 000,00	220 281,48	1 782,24	0,00	8 498,82	12 720,63	23 001,69	31 716,83
02 1.1.1 HR Salaries Technical local social engineer (TA - BTC)	REGIE	120 950,00	70 754,20	0,00	0,00	7 213,18	8 276,84	15 490,02	34 705,78
03 1.1.2 HR Salaries Admin/Supp staff secretary	COGEST	34 480,00	27 960,90	358,15	0,00	1 208,69	2 033,57	3 600,41	2 918,69
04 1.1.2 HR Salaries Admin/Supp staff drivers (2)	COGEST	78 770,00	55 929,12	1 489,29	46,06	3 805,15	6 719,70	12 060,20	10 780,68
07 1.2.1 HR Salaries expat staff international social engineer (TA - BTC)	REGIE	648 600,00	648 593,08	0,00	0,00	0,00	0,00	0,00	6,92
08 1.2.2 HR Salaries expatriate personnel BTC - DSM RR (follow-up -10%)	REGIE	75 250,00	74 868,49	0,00	0,00	131,52	0,00	131,52	249,99
09 1.2.3 HR Salaries Personnel BTC - HQ (technical backstopping - 5%)	REGIE	57 000,00	24 929,31	0,00	0,00	1 972,18	0,00	1 972,18	30 098,51

10 1.3.1 HR Per Diem for mission Abroad missions by BTC - HeadQuarters	REGIE	7 900,00	4 456,44	0,00	0,00	0,00	0,00	0,00	3 443,56
11 1.3.1 HR Per Diem for Local (staff assigned to the Action)	COGEST	5 700,00	0,00	0,00	0,00	0,00	0,00	0,00	5 700,00
12 1.3.3 HR Per Diem for Seminar/Conference allowances for JLPC	COGEST	3 760,00	2 256,88	257,26	298,96	0,00	0,00	556,22	946,90
13 1.4.1 HR Labour Contribution for WsUnit labour for WSunit	COGEST	23 800,00	13 783,30	0,00	443,29	0,00	0,00	443,29	9 573,41
14 1.4.2 HR Labour Contrib. for Sanitation Facilit. (storm-and rainwater dikes)	COGEST	22 000,00	15 949,54	0,00	0,00	0,00	0,00	0,00	6 050,46
15 1.1.2 HR Salaries Admin/supp staff accountant	REGIE	112 075,00	99 852,56	0,00	0,00	3 007,41	5 293,72	8 301,13	3 921,31
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 Compentence 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	556,07	62,19	0,00	0,00	0,00	62,19	396,74
19 1.1.2 b Cost of Support REP to follow up project activities	REGIE	22 300,00	0,00	0,00	0,00	0,00	0,00	0,00	22 300,00
02 2. Travel		8 500,00	7 095,23	0,00	0,00	88,72	0,00	7183,95	1 316,05
01 2.1 International travel missions by BTC - HeadQuarter (Brussels-DSM)	REGIE	8 500,00	7 095,23	0,00	0,00	88,72	0,00	0,00	1 316,05
03 3. Office equipment, vehicles and supplies		225 832,00	205 864,63	2 661,11	2 909,58	1 203,14	2 737,66	9 511,49	10 455,88
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	59 637,00	-59 274,00
03 3.2.1 Telecommunication PMT	COGEST	5 000,00	1 106,97	777,69	797,30	696,13	172,95	2 444,07	1 448,96
04 3.2.2 Telecommunication municipalities	COGEST	4 000,00	3 787,92	0,00	0,00	0,00	0,00	0,00	212,08
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	10 703,10	0,00	0,00	0,00	0,00	0,00	1 296,90

09 3.3.1 Spare parts/equipm. for PMT	COGEST	11 897,00	9 849,15	374,95	791,52	221,75	118,03	1 506,25	541,60
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	11 865,54	1 105,73	1 006,31	285,26	2 210,77	4 608,07	-2 098,61
12 3.4.1 Water quality testing kits	COGEST	35 500,00	33 649,28	0,00	0,00	0,00	235,91	235,91	1 614,81
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	402,74	9,05	0,00	0,00	411,79	4 224,12
15 3.3.4 Software	REGIE	9 200,00	6 298,56	0,00	305,40	0,00	0,00	305,40	2 596,04
04 4. Local office/Action costs7		289 963,48	214 935,15	6 511,23	18 572,46	14 247,73	13 054,80	52 386,22	22 642,11
01 4.1.1 Vehicle costs vehicle running costs PMT	COGEST	112 603,00	79 988,85	1 267,42	12 808,67	7 142,48	7 212,52	28 431,09	4 183,06
02 4.1.2 Motorcycle running costs municipalities (3)	COGEST	84 039,48	63 999,49	4 377,87	4 387,04	6 068,37	3 946,52	18 779,80	1 260,19
04 4.3.1 Consumables-office supplies PMT	COGEST	35 757,00	23 094,85	865,94	1 284,60	351,84	554,91	3 057,29	9 604,86
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	30 064,00	20 750,27	0,00	92,15	685,04	1 340,85	2 118,04	7 195,69
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, services8		211 515,52	135 017,22	706,85	3 335,05	7 314,72	1 363,57	12 720,19	63 778,11
01 5.1.1 Publications capitalisation documents and brochures (prod.and dissem.)	COGEST	12 000,00	11 528,85	0,00	0,00	0,00	0,00	0,00	471,15
02 5.2.1 Studies & rearch inventorise existing and planned WS systems	COGEST	4 500,00	4 487,50	0,00	0,00	0,00	0,00	0,00	12,50
03 5.2.2 Studies & rearch inventorise sanitation facilities and services	COGEST	4 500,00	4 487,50	0,00	0,00	0,00	0,00	0,00	12,50
04 5.2.3 Studies & rearch baseline study socio-cult + mgt	COGEST	15 397,17	9 081,06	140,32	0,00	0,00	566,18	706,50	5 609,61
05 5.2.4 Studies & rearch 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 & research investigation and Design Sanitation Pilot Facilities	COGEST	27 500,00	22 877,34	0,00	0,00	4 670,99	0,00	4 670,99	-48,33
07 5.3 Auditing costs	REGIE	40 000,00	26 460,52	0,00	2 183,40	1 621,70	0,00	3 805,10	9 734,38
08 5.4 Evaluation costs	REGIE	67 960,52	32 210,94	0,00	0,00	0,00	0,00	0,00	35 749,58
10 5.6 Financial services (bank guarantee costs etc.)	COGEST	4 112,61	2 568,28	76,07	58,50	146,81	167,52	448,90	1 095,43
11 5.7.1 Costs of conferences/seminars on community managed water supply	COGEST	5 951,00	2 651,96	0,00	742,45	0,00	598,26	1 340,71	1 958,33
12 5.7.2 Costs of conferences/seminar on community managed sanitation services	COGEST	7 304,00	3 105,24	490,46	0,00	0,00	31,61	522,07	3 676,69
13 5.8.1 Visibility actions production of T shirts	COGEST	5 000,00	3 133,55	0,00	350,70	875,22	0,00	1 225,92	640,53
14 5.8.2 Visibility actions Production of brochure on the project results	COGEST	3 290,22	3 290,22	0,00	0,00	0,00	0,00	0,00	0,00
06 6. Other		922 861,00	573 192,70	17 013,38	19 512,11	59 052,34	78 903,17	174 481,00	175 187,30
01 6.1 Organisation Local concertation: 3 municipalities, 3X/year/1 day (each 15pers)/3 municipalities together 1X/year (30 pers) for 1 day	COGEST	13 084,67	13 084,67	0,00	0,00	0,00	0,00	0,00	0,00
02 6.2 Training COWSSO and other actors on mainten./reparat/managem (per 5 systems/60 WSsystemsX 4 trainings x 9 participants x 3 days)	COGEST	183 357,29	16 623,89	4 606,35	6 310,30	31 865,44	36 626,03	79 408,12	87 325,28
03 6.3 Community training on hygiene and sanitat., WSS, O&M, water policy	COGEST	41 684,16	26 684,16	0,00	0,00	0,00	639,99	639,99	14 360,01
04 6.4 Training of local org.for soc. Engineer. in WSS, EIA & socio-econ. feasibility study, comm.mob., O&M, hygiene & sanit. prom., water policy (6trainings, 3days/year, & recycl. 6trainings of 2days, 5local organis. & org.+mun. staff:3pers/mun.)	COGEST	58 111,97	23 111,97	0,00	0,00	4 670,99	2 416,51	7 087,50	27 912,50
05 6.5 Organisation exchange on approach and best practices with other WS-actors in Dar es Salaam (MoW, DAWASA, CWSS, WaterAid, Plan, Care,...)	COGEST	4 277,91	4 277,91	0,00	0,00	69,12	0,00	69,12	-69,12
06 6.6 External backstopping on social engineer. component (O&M, EIA, hygiene/sanit.)	REGIE	100 000,00	99 694,47	0,00	0,00	0,00	0,00	0,00	305,53

07 6.7 Equipm. for set up sanitation servic. by COWSSO (shovels, helmets, gloves°)	COGEST	14 120,00	5 068,97	5 769,25	0,00	0,00	0,00	5 769,25	3 281,78
08 6.8 Publication and dissemination WSSpolicy and IWRM	COGEST	375,00	255,68	0,00	0,00	0,00	0,00	0,00	119,32
09 6.9 Tools (manuals, figurines,...) on hygiene and sanitation	COGEST	6 000,00	4 303,37	291,06	0,00	967,22	0,00	1 258,28	438,35
10 6.10 Set up sanitation servic. (latrine-emptying, mainten. drainage,...)	COGEST	42 300,00	135,43	0,00	0,00	0,00	34 123,22	34 123,22	8 041,35
11 6.11 Training on monitoring water quality (15 persons/training for 5 days/3 times)	COGEST	18 750,00	18 572,41	0,00	0,00	0,00	0,00	0,00	177,59
12 6.12 Local social engineering organisat. (1organisat/3 WSSsystem/year)	COGEST	356 000,00	323 101,63	0,00	2 201,89	2 404,42	0,00	4 606,31	28 292,06
13 6.13 Diverse consultanc. (legal advice, start-up, tendering support, etc)	REGIE	54 800,00	13 589,89	5 401,67	8 738,59	19 075,15	4 886,40	38 101,81	3 108,30
14 6.14 Training and capacity building (Mun., Ward & Mtaa level)	COGEST	30 000,00	24 688,25	945,05	2 261,33	0,00	211,02	3 417,40	1 894,35
07 9.1 Works		4 050 280,34	3 214 273,35	81 916,99	202 177,51	119 206,27	31 867,36	435 168,13	400 838,86
01 9.1.1 Work Construction of Water Supply Systems	COGEST	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
01 9.1.1 Work Construction of Water Supply Systems	COGEST	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
02 9.1.2 Work Pilot Sanitation Infrastructure	COGEST	336 200,00	336 142,83	0,00	0,00	0,00	0,00	0,00	57,17
03 9.1.3 Work Medium scale Drainage and WW infrastructure	COGEST	338 000,00	316 031,31	11 364,80	5 740,48	0,00	3 826,21	20 931,49	1 037,20
04 9.1.4 Drilling production boreholes	COGEST	152 000,00	149 567,62	46,78	0,00	0,00	0,00	46,78	2 385,60
05.9.1.1.2 Construction	COGEST	2 359 080,34	1 802 458,70	60 665,85	152 119,48	69 145,21	3 566,91	285 497,45	271 124,19
06.9.1.1.1(b) Construction	COGEST	87 000,00	86 971,39	0,00	0,00	0,00	0,00	0,00	28,61
07 9.1.2(b) Protection of water sources	COGEST	29 000,00	0,00	8 839,56	10 001,08	6 684,91	3 655,73	29 181,28	-181,28
08 9.1.2b work Pilot sanitation- Rehabilitation of existing primary school toilets	COGEST	100 000,00	89 180,39	0,00	8 282,30	1 472,09	0,00	9 754,39	1 065,22
09 9.1.1.2b Work construction of	COGEST	439 000,00	433 921,11	1 000,00	5 715,67	9 367,66	0,00	16 083,33	-11 004,44

10 9.1.1.2.3 Standby Generators -NEW	COGEST	80 000,00	0,00	0,00	20 318,50	32 536,40	8 111,01	60 965,91	19 034,09
11 9.1.1.2 Improvement/extension of water supplies and systems	COGEST	100 000,00	0,00	0,00	0,00	0,00	0,00	0,00	100 000,00
12 9.1.1.2 Improvement of electric supplies for remaining schemes	COGEST	30 000,00	0,00	0,00	0,00	0,00	12 707,50	12 707,50	17 292,50
08 9.2 Supplies		752 117,66	668 665,29	5 000,00	31 000,00	0,00	32 500,00	68 500,00	14 952,37
02 9.2.2 Services Consultant office for design of sanitation infrastructure.and services	COGEST	30 000,00	29 696,63	0,00	0,00	0,00	0,00	0,00	303,37
03 9.2.3 Services Design medium-scale sanitation infrastructure	COGEST	25 882,96	25 882,96	0,00	0,00	0,00	0,00	0,00	0,00
04 9.2.4 Services Supervision infrastructure works	COGEST	139 900,00	115 300,00	5 000,00	5 000,00	0,00	0,00	10 000,00	14 600,00
05 01 9.2.1.1 Investigation, design and tender doc.prep.Water Supply	COGEST	188 840,00	188 790,99	0,00	0,00	0,00	0,00	0,00	49,01
06 01 9.2.1.2 Test boreholes drilling (Water Supply)	COGEST	146 171,70	146 171,70	0,00	0,00	0,00	0,00	0,00	0,00
07 01 9.2.1.3 Work supervision (Water Supply)	COGEST	221 323,00	162 823,01	0,00	26 000,00	0,00	32 500,00	58 500,00	-0,01
09 11. Contingencies (max. 5% of 10)13		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
C ADMINISTRATIVE COSTS		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
01 Administrative costs		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
D OTHERS		220 055,00	53 549,27	43 986,08	27 970,38	5 919,70	1 546,89	79 423,05	87 082,68
01 14. Non-eligible costs		220 055,00	75 012,55	43 986,08	27 970,38	5 919,70	1 546,89	79 423,05	65 619,40
01 14.1 Design SW facilities	COGEST	7 000,00	6 770,50	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	229,50
03 14.3 Waste disposals	COGEST	31 522,00	31 521,93	0,00	0,00	0,00	0,00	0,00	0,07
04 14.4 Solid waste collection	COGEST	156,00	155,81	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

06 14.6 Training and community awareness SW	COGEST	3 814,00	1 238,21	0,00	0,00	0,00	0,00	0,00	2 575,79
07 14.7 Topping-up MoW	COGEST	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	146,86
09 14.7 Topping-up MoW	REGIE	18 000,00	16 791,24	0,00	0,00	0,00	0,00	0,00	1 208,76
10 14.10 Funding O & M - NTA	REGIE	34 403,00	0,00	12 859,87	8 461,35	1 793,07	0,00	23 114,29	11 288,71
11 14.11 Funding O & M - NTA-S	REGIE	25 611,00	0,00	7 632,69	6 406,97	1 317,52	0,00	15 357,18	10 253,82
12 14.12 Funding O & M - Secretary	REGIE	5 195,00	0,00	1 188,86	1 021,20	140,82	0,00	2 350,88	2 844,12
13 14.13 Funding O & M - Drivers	REGIE	9 692,00	0,00	3 193,15	3 425,79	343,28	0,00	6 962,22	2 729,78
14 14.14 Funding O & M - AFO	REGIE	12 797,00	0,00	4 374,43	4 064,51	593,56	0,00	9 032,50	3 764,50
15 14.15 Visibility costs during Handing Over	REGIE	10 000,00	0,00	7 914,09	1 891,67	0,00	0,00	9 805,76	194,24
16 14.10 Funding O & M	REGIE	30 000,00	1 406,22	5 429,12	1 787,25	1 731,45	1 546,89	10 494,71	18 099,07
17 14.10 Funding O & M	REGIE	9 360,00	0,00	1 393,87	911,64	0,00	0,00	2 305,51	7 054,49
18 18.18 HQ expenses 2014	REGIE	5 000,00	0,00	0,00	0,00	0,00	0,00	0,00	5 000,00
Z Management revenue		185 439,00	-639,52	0,00	0,00	0,00	0,00	-639,52	186,078,52
01 Management revenue		185 439,00	-1 107,98	0,00	0,00	0,00	0,00	0,00	186 546,98
01 Management revenue	REGIE	185 439,00	-1 107,98	0,00	0,00	0,00	0,00	0,00	186 546,98
99 Conversion rate adjustment		0,00	468,46	128,66	0,00	0,00	0,00	468,46	-468,46
98 Conversion rate adjustment	REGIE	0,00	468,46	128,66	0,00	0,00	0,00	468,46	-468,46
99 Conversion rate adjustment	COGEST	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total project Budget		8 358 364,00	6 356 306,88	161 745,06	306 265,40	232 869,61	197 017,91	898 897,99	1 104 159,17