

Enabel 



2020 Results Report

**Water and Sanitation Kigoma
Region Project (WASKIRP)**

Tanzania

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1 Abbreviations

CBWSO	Community-Based Water Supply Organization
C4Dev	Communication for Development
ESIA	Environmental and Social Impact Assessment
DP	Distribution point (equivalent to WP Water Point)
HWTS	Household Water Treatment and Safe Storage
IFO	International Finance Officer
ITA	International Technical Assistant
JLPC	Joint Local Partners Committee
LTBWB	Lake Tanganyika Basin Water Board.
LGA	Local Government Authorities
M&E	Monitoring and Evaluation
MoW	Ministry of Water
N/A	Not Applicable
PIU	Project Implementation Unit
RR	Resident Representative
RUWASA	Rural Water Supply and Sanitation Agency
RAS	Regional Administrative Secretary
RS	Regional Secretariat
SAKIRP	Sustainable Agriculture Kigoma Region Project
SDG	Sustainable Development Goals
TFF	Technical and Financial File
ToR	Terms of Reference
WASH	Water, Sanitation and Hygiene
WP	Water Point (equivalent to DP Distribution Point)

2 Summary of the intervention

2.1 Intervention form

Title of the intervention	Water and Sanitation Kigoma Region Project (WASKIRP)
Code of the intervention	TAN 1403211
Location	Kigoma
Total budget	8,000,000 Belgian Contribution 800,000 Tanzanian Contribution
Partner institution	Ministry of Water Through Rural Water Supply and Sanitation Agency
Start date of the Specific Agreement	July 17, 2017
Start date of the intervention/ Opening steering committee	November 11, 2017
Expected end date of execution	November 10, 2022
End date of the Specific Agreement	June 2023
Target groups	At the end of the intervention about, 129,000 people in 15 villages will have access to improved water supply services conscientized on safe hygiene practices in transporting and management of domestic water. The schemes will directly benefit at total of 160,000 by 2029 which is the design period.
Impact	To contribute towards equitable development and poverty reduction among Kigoma rural communities through improved access to safe and clean water supply and sanitation services
Outcome	1. Improved access to safe drinking water 2. Improved Hygiene practices
Outputs	A1. Community Owned Water Supply Organisations are managing rural water supply schemes in a sustainable way A2. 129,000 inhabitants have access to safe drinking water that reduces water related burden through rehabilitation and extension of existing assets A3 Households have improved their hygiene practices towards water collection, transport, storage and use
Year covered by the report	2020

2.2 Self-evaluation of performance

1.1.1 Relevance

	Performance
Relevance	A

The water and sanitation project in Kigoma region is relevant. It is in keeping with the priorities of the Tanzanian government and the needs of the local population in the targeted locations. The project finds its anchorage in the policies and programs of the Government of Tanzania as much as it is aligned to the Belgian Water Security Strategy. The project is an integral work program of the Rural Water and Sanitation Agency (RUWASA) whose Regional Manager is its Coordinator and co-manages it with Enabel's Intervention Manager. Designing of the water supply schemes is being guided by the national guidelines; the accompanying capacity building of communities to manage the schemes while supporting RUWASA to play its role effectively, is the approach being advocated by the National Water Policy (NAWAPO). The project is aligned to the Water Sector Program-2, the Payment for Results (P4R) Program and the Rural Water Supply and Sanitation Program 2018-2026. Additionally, the project is contributing to national indicators of the government's 2030 vision of providing basic drinking water to its people. In doing this, the project is further contributing and helping in meeting the Tanzanian government's SDG 6 aspirations. Currently, the access rate in Kigoma region is 67% (without factoring in the non-functionality rate) against the national target of 72%. The government of Tanzania and its development partners are working to increase this coverage, as does the project. It is also worthy mentioning that the project is under a co-leadership arrangement. The project Steering Committee oversees and provides strategic direction to the project; it is co-chaired by the Regional Administrative Secretary and Enabel's Resident Representative. This arrangement is in tandem with the commitments on aid effectiveness in international development.

The project has three strategic objectives which were framed to address the most critical aspects in supplying water to the service areas, namely: provision of the actual water supply infrastructure, sustainable management of the operations and maintenance of the facilities, and hygienic transportation and point-of-use management of the water drawn from the provided water supply schemes. The project logic is therefore well-structured. The logical framework, as earlier reported, was reviewed to ensure that the objectives are realistic and achievable.

1.1.2 Efficiency

	Performance
Efficiency	A

WASKIRP is largely an infrastructure project. Its software component of sanitation and hygiene promotion roles out after the water supply systems are operational. It is for this reason that the project's outcomes cannot be realized while construction is under way. However, on the basis of the ongoing construction, the project is on course to realizing its two-fold outcomes of a) improved access to safe drinking water, b) of improved Hygiene practices. So far, the project has exercised prudent management of the resources. This can be seen in the postponement of recruiting an NGO for the hygiene and sanitation promotion activities. The timing is not right. If the project had rolled out these activities, resources could have achieved less impact. Effective demonstration for promotion of hand hygiene, for safe water transporting, and for effective domestic water management, can be meaningful if the communal domestic water points are constructed and water is available. Further to the above point, the project is managing very well, all community mobilization activities, utilizing the services of one Social Engineer, as opposed to three, which were proposed in the Technical and Financial File. Thus, there are savings being done on staff costs while the project makes considerable inroads into social mobilization and community

participation in its activities. It must further be pointed out that the project withheld publication of public works contract in Kifura in Kibondo district after observing some high costs on certain areas of the works program. To cut on the costs, the project engaged a local consulting firm to review the designs and reduce the cost without compromising the expected effectiveness of the proposed structures, especially the treatment facility of the scheme. The local consultant has produced a review report with revised design and lowered cost estimates for the scheme at a price almost half of what could have been paid if it had re-engaged the design consultants. Although the review exercise meant delaying commencement of construction, the impact on the implementation schedule is minimal. Currently, the project has 4 of 6 sites where construction is under way. Implementation of hygiene and sanitation to realise the second outcome of the project is planned to commence from May 2021 and will run through November 2022. With reduced construction taking place, maximum monitoring and support will be provided to the implementing NGO for the hygiene component more than it could have been when construction was at its peak. As can be observed, the project is on course to complete construction and its software component of hygiene promotion within the approved timeframe. The project is therefore efficiently managed.

1.1.3 Effectiveness

	Performance
Effectiveness	A

Enabel has awarded 3 works contracts to 3 different contractors. Each of the contracts are for an extended period of 8 months; one, begun in October 2020 and the other two, in November 2020. Although actual progress measurement was not done, it is expected that all contracts will be implemented within the timeframe provided. In Kakonko where the project has already commenced construction of water storage tanks, it is expected that construction will be completed in August 2021 while in Kidyama construction of storage tank under the similar arrangement as in Kakonko will start in quarter one of 2021. The only scheme that is yet to be designed is Kidyama in Kasulu but a design consultant has now been identified. The project estimates the design study of the scheme to be completed in May 2021 and construction will begin three months later and will be completed in March 2022. To ensure close monitoring of the works, the project has engaged independent engineering consultants who are working closely with RUWASA District engineers. The consultants report directly to the Intervention Manager who also makes period site visits including participating in all monthly site meetings where all stakeholders come together to review progress and raise any quality concerns. The project has further adopted participatory appraisal of all certificates to be issued before any payment is made. The project makes progress reports to the Steering Committee and all changes to its targets are duly communicated and approvals sought. Currently, there are no major changes to the approaches proposed in the TFF.

1.1.4 Potential sustainability

	Performance
Potential sustainability	A

As previously argued, the sustainability of this project, like any other rural water supply project, rests on three critical aspects: a) availability of funds for operations and management; b) availability of technical expertise both at community and support levels from RUWASA and c) the availability of spare part supply chain. WASKIRP has considered all these and is cooperating with the government of Tanzania in developing the capacity of organized community water boards to manage the schemes. It is ensuring that the community organizations are linked and closely supported by RUWASA which has a legal mandate to ensure that all schemes in the country are supported and well-managed. Part of that capacity development is to support the communities to ensure that revenue collection is an integral part of sustainable management of the schemes. For this purpose,

a consultant has been engaged to support community-based water supply organizations (CBWSOs) to formulate tariffs that reflect cost of operations and maintenance for the schemes. The project further engages leaders at different levels to support mindset change among community members where water should no longer be viewed as a social good but an economic good as well.

During the year, the project continued to prepare the communities so that they are able to manage the schemes once they are handed over to them. It made investments in respect of capacity support to Rural Water Supply and Sanitation Agency (RUWASA), at both regional and district levels, to ensure that the agency takes its rightful role in supporting the community water boards and in delivery of water supply services in the region in general. The project facilitated participatory capacity needs assessment to identify strengths and weaknesses in these community organizations. The project further facilitated a learning tour of 23 representatives of the community water boards and RUWASA to Moshi. The project further supported the CBWSOs to build their office buildings which, besides housing the scheme operators will also make the CBWSOs more visible thereby making interfacing with stakeholders easy. All these efforts points to the strong emphasis the project has to ensuring that the water supply services are sustainable.

1.1.5 Conclusions

- The Water and Sanitation Kigoma Regional Project is a relevant intervention within the commitments of the Government of Tanzania, as the project seeks to contribute to meeting one of the most critical needs of the people in the region – water supply services. Despite improvements in the water and sanitation sector, coverage in the region is 67% which is below the national target of 73%. By providing water supply schemes to the communities, the project is supporting the Government of Tanzania in its 2030 vision of a universal coverage of water supply services in the country. Under governments strong leadership, the project is being guided in its implementation.
- The much-awaited execution of works program has started. This is the main project component with over half of the project budget earmarked for it. Works have started in Mkongoro in Kigoma rural district where an access road to the new intake area has been constructed; rehabilitation of service tanks and communal distribution points are under way. In Buhigwe District, at Mwayaya village, a contractor’s campsite has been constructed; some of the construction materials have been delivered to the site. Excavation of some of the scheme structures have started and equipment for the works has been mobilized. In Kazuramimba in Uvinza District, the contractor has bought pipes of different sizes as specified in the contract. A campsite has been constructed and the contractor has mobilized personnel for the works. Other pre-project activities done so far include soil testing and clearing of the storage tank site. In Kakonko District, two storage tanks are under construction where all construction materials have been brought on site. The works program is running concurrently with the capacity development component.
- The project is facilitating capacity building activities for the community water boards which includes cross-learning of the CBWSOs, construction of office buildings for the CBWSOs in all project sites.
- On the hygiene and sanitation component, this has been postponed to the third quarter of 2021. Progress is being made to recruit an NGO to implement hygiene promotion activities.
- Although the project started slowly with enormous challenges which were previously reported, it is on course to meet its outcomes within the approved timeframe.

National Execution Officer	Intervention Manager Enabel
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3 Monitoring of results

3.1 Evolution of the context

3.1.1 General and institutional context

Tanzania has a 2030 vision of achieving: 100% coverage of basic drinking water services of which 36% will be safely managed, as well as 100% basic sanitation of which 13% will qualify for safely managed sanitation services, whereas basic hygiene will be practiced by 75% of the population. Data compiled from Joint Monitoring Programme (JMP) from 2000 and 2017 and shows a clear improvement in access to improved water supply coverage but this, is still below 50% for rural areas.

To improve the performance of the water and sanitation sector, some reforms were made. As part of the sector reforms, in 2018, the World Bank supported the Government of Tanzania in developing a new program, the Sustainable Rural Water and Sanitation Program 2018-2026. Under this, the legislation governing the water sector underwent review. In June 2019, the Government of Tanzania enacted new legislation, the Water and Sanitation Sector Act 5 of 2019. The new act brought new roles and responsibilities for various government ministries and departments involved in provision of water and sanitation services. The act prescribes the establishment of a new agency responsible for implementing all rural water supply interventions, the Rural Water Supply and Sanitation Agency (RUWASA). RUWASA has taken over roles and responsibilities which were initially under the Local Governments. This provides a shift in how WASKIRP would operate, as previously, it had planned that the District Water Offices under the Local Government, would be the implementing authorities.

Within the Sustainable Rural Water and Sanitation Program are new guidelines that provide further direction to how the Government of Tanzania will do business in the rural sub-sector. The program comes with a financing instrument called Payment for Results (P4R) which provides performance-based incentives to achieve results measured against agreed disbursement-linked indicators with the World Bank. Disbursement of the World Bank funds to the Government of Tanzania is based on results achieved rather than on expenditure. Results are determined through specific and measurable indicators, referred to as Disbursement-Linked Indicators (DLIs). Part II is Investment Project Financing which has been designed to support the Government of Tanzania to achieve the Sustainable Rural Water Supply and Sanitation Operation results. The SRWS supports Tanzanian Government to implement the Water Supply Development Program II (WSDP-2). The government of Tanzania is also reviewing the 2000 National Water Policy which further provides new direction to the sector. All these developments therefore brought the necessity for WASKIRP to review its implementation modalities and how it would engage RUWASA, its new implementing partner.

3.1.2 Management context

The project continues to be anchored in the Regional Secretariat. During the past year, the project had three Steering Committee Meetings, one of which was virtual due to the COVID restrictions. The Steering Committee approved the amendment to the Technical and Financial File besides making other key decisions that guided the operations of the project. The Regional Administrative Secretary (RAS) played a crucial role of managing all the Steering Committee meetings, supported by Enabel's Resident Representative.

At the project operations level, the Enabel Intervention Manager continued to provide overall leadership in the day-to-day running of the project supported by the RUWASA Regional Manager (RM). The RM was also appointed the Project Coordinator by virtue of his position. At the district level, there are RUWASA engineers who are based in all the project districts. These engineers are directly supervised by the Regional Manager/Project Coordinator, making the arrangement ideal, in terms of following up technical matters at the construction site level. Although the project is managed under reggie, to ensure that there is transparency in the way the project is managed, the Project Coordinator was involved in making most key implementation decisions.

To manage construction works effectively, the project has hired two engineering consulting companies. These are Howard Consultants Limited and UWP Consultants. The former is assigned to Mkongoro gravity-fed piped water supply scheme while the latter is supervising Mwayaya and Kifura pumping water schemes. The consultants report directly to the Intervention Manager who has also constituted a technical team that carries out random visits to construction sites.

At the village level, the village governments are involved in mobilizing communities and ensuring that appropriate environment for implementation is provided. Enabel’s Social Engineer is an active and important player in all matters of social mobilization and community dynamics related to water supply. She ensured the participation of broad communities in the formulation of CBWSOs, from the development of the constitutions to the selection of community representatives in the management of these water boards. She also effectively mobilized communities in contributing towards construction of CBWSO offices.

Other stakeholders involved included the Lake Tanganyika Basin Water Board which provided personnel to carry out hydrogeological surveys in the selected sites. LTBWB also supported the project in carrying out River flow measurements. The government laboratory that sits within the LTBWB premises provided professional support in collecting water samples from selected streams and rivers and carried out water quality analysis. In one instance, WASKIRP sought to triangulate the analysis results and so used a different laboratory in another region, in Mwanza.

3.1.2.1 Partnership modalities

In the year that has closed, the project engaged both public and private sector partnerships to carry out different tasks. Below is the list of the partnerships.

1. Mkongoro public service contract	
Purpose of contract	To provide construction supervision services that ensure that the contractor is complying to technical special specifications and standard practice in construction of Mkongoro gravity-fed water supply scheme.
Name of contractor	Howard Consultants Limited
Contract period	October 2020-June 2021 (with 0.8 months for the warranty period).
Contract value	

2. Mkongoro Works Contract	
Name of contractor	Serengeti Constuction Company Limited
Purpose of contract	Undertake rehabilitation of the gravity-fed pipe water supply scheme
	Augment the network and construct new intake, treatment facility, new pipeline and new communal distribution points.
Contract period	October 2020 – June 2021
3. Hydrogeological, Drilling and Pumping Test Contract	
Purpose of Contract	Carry out Hydrogeological Survey
	Drill 7 Production Boreholes
	Conduct Pumping Test to Successful Boreholes
Name of Contractor	Water Solutions Limited - Arusha
Contract Status/Remarks	Delayed to close due to unfavourable geological formations in the selected drilling sites.
4. Service Contract for Establishment of CBWSO and Build Capacity	
Purpose of Contract	1. Facilitate formation of CBWSO
	2. Facilitate a participatory capacity and systems development for CBWSO
Name of Contractor	Oxford Policy and Management – UK/Tanzania Office
Contract Status	Ongoing
3. Service Contract for Design Studies	
Purpose of Contract	1. Undertake Design Studies for 4 Water Supply Schemes
	2. Develop Tender Documents
Name of Contractor	SHER – Brussels/Kigali Office
Contract Status	Ongoing
4. Service Contract for Design Studies for Mwayaya Water Supply Scheme	
Purpose of Contract	1. Undertake a Pre and Full Design Studies for Mwayaya
	2. Produce Tender Documents
Name of Contractor	Howard Consulting Limited – Dar es Salaam
Contract Status	Ongoing

5. Service Contract for Environmental and Social Impact Assessment	
Purpose of Contract	To carry out project environmental and social impact assessment
Name of Contractor	City Engineering Consultants – Dar es Salaam
Contract Status	Ongoing

3.1.3 Operational modalities

There were no specific operational agreements that were made in the reporting period.

3.2 Performance of outcome

3.2.1 Progress of indicators

Outcome: To increase access to clean water and sanitation services and reduce burden related to water and sanitation amongst communities in Kigoma region, especially women and youths, and use the water as social economic commodity through sustainable interventions on water supply and hygiene practices						
Specific objective: Increased access to safe drinking water and reduce burden related to water and sanitation amongst communities in Kigoma region, especially women and youths, and use the water as social economic commodity through sustainable interventions on water supply and hygiene practices						
Indicators	Baseline value	Progress 2018	Progress 2019	Target 2020	Target 2021	End Target
% of access to functional water supply (according to national standards)	Access to safe drinking water: 28% (National 48%)	N/a	N/a	N/a		90%
	WP functionality: 19.6% (national 55%)	N/a	N/a	N/a		90%

3.2.2 **Analysis of progress made:** It is too early at this stage to put progress in imperial terms, given the status at which the project is.

3.3 Performance of output 1

3.3.1 Progress of indicators

Community Based Water Supply Organisations are managing rural water supply schemes in a sustainable way						
Indicators	Baseline value	Progress 2018	Progress 2019	Target 2020	Target 2021	End Target

Registered and fully functioning CBWSO	o	N/a	N/a	6		6
Quality of service to users	o	N/a	N/a	N/a		75%
Number of villages with a CBWSO with improved O&M capacity for water supply services	o	N/a	N/a	N/a		75% of
CBWSOs have a well-maintained Cash Book	o	N/a	N/a	N/a		Minimum 85% of CBWSOs
% of CBWSO with women members in leadership positions in community water supply management structures.	o	N/a	N/a			Minimum of 90% of the CBSWO
Number of RUWASA District offices demonstrating active support to CBWSO to perform their functions effectively	o	N/a	N/a			Minimum of 80% of Districts
An increase in amount of funds districts acquire from Program for Results on rural water supply.	Not yet established	N/a	N/a			Increase of 20% funds through PFR
# of villages with water source protection safeguards guidelines	o	N/a	N/a	N/a		At least 20%

3.3.2 State of progress of the main activities

As can be observed in the table below, most of the activities are within the deadline.

State of progress of the main activities	State of progress the activities are:			
	Ahead of time	Within deadline	Delayed	Seriously delayed.
	A	B	C	D
Strategic objective 1.				
1. Formulation and registration of CBWSO		x		
2. Capacity building for CBWSO		x		
3. Capacity support for RUWASA	x			
4. Communication for Development			x	

The delay in implementation is due to the following factors:

- Development and implementation of the strategy for communication for development will only be done when activities on environmental and catchment preservation and sanitation and hygiene are rolled out. It is premature for this activity to be commenced at this point.
- External audit could not be carried out earlier as there were not many transactions at the turn of the year under review.
- Mid-term review (MTR): the project management team considered that since the project had not carried out most of the project activities, it would be counter-productive to conduct a mid-term review.

1.3.3. Analysis of progress made.

- a) Under CBWSO Promotion the project has successfully established and registered six (one per district) community-based water supply organizations. Capacity building activities are underway. To establish these community water boards the project facilitated a participatory process of developing a constitution for each, electing leaders, and making other critical decisions in the way the schemes will be run. In the same participatory manner, the project undertook capacity gap assessment which has informed how the project will support the CBWSOs. The capacity support activities that were carried out included a learning tour to Moshi one of the most successful CBWSOs in Tanzania. Representatives of the six community water boards and officials from RUWASA from the districts travelled to appreciate how their counterparts have organized themselves to run. Further to this capacity support initiative, the project continued to mobilize communities to contribute towards construction of their CBWSO offices. The project provided construction materials to communities that were ready for construction of the offices.
- b) The current proceedings in the project are important to ensuring that there is ownership and continuity after the project closes. The project has employed a participatory approach to what it is doing. Activities are being implemented with the full participation of both RUWASA and the targeted communities. The participatory way the constitution and election of leaders for each of the CBWSOs was done, means that communities were empowered to decide for themselves what would be in their best interest in as far as the running of their CBWSO is concerned. This will ensure respect and adherence to the dictates of their own constitution.
- c) The construction of the CBWSOs is yet another important aspect of the capacity development that the project is committed to. Communities contributed to the construction of these offices which is a sign of community commitment and ownership to the initiative. The office buildings will provide a visible point of interface between the water scheme managers and the rest of the community members. It will make it easy for community members and water consumers to find the responsible authorities for their grievances and customer care needs as well as recommendations.
- d) No activities were planned for Communications for Development (C4D). The project's primary focus in the year under review was to let infrastructure development activities to take off. When the water supply infrastructure is ready and operational, other activities that require a C4D strategy will be rolled out.

3.4 Performance of output 2

125,897 inhabitants (in 2019) have access to safe drinking water that reduces water related burden through rehabilitation and extension of existing assets						
Indicators	Baseline value	Progress 2018	Progress 2019	Target 2020	Target 2021	End Target
# of people with access to improved community water supply	35,235	N/a	N/a	N/a		125,897
% of sustainably functioning water points.	26%	N/a	N/a	N/a		90%
Water supply schemes have functioning water treatment systems	0	N/a	N/a	N/a		6
Effective protection and sustainable management of water catchments	0	N/a	N/a	N/a		3

3.4.1 State of progress of the main activities

The table below shows the state of the main project activities under the Result Area 2. As can be observed a few activities are delayed but most of them are within the schedule.

State of progress of the main activities	State of progress of the activities are:			
	Ahead of time (A)	Within deadline (B)	Delayed (C)	Seriously delayed
1. Scheme design – Kidyama and Kakonko			x	
2. Works and supervision - Mkongoro		x		
3. Works and supervision - Mwayaya		x		
4. Works and supervision - Kazuramimba		x		
5. Works and supervision - Kifura			x	
6. Works and supervision – Kidyama and Kakonko			x	
7. Catchment protection activities			x	

- a) **Scheme design for Kidyama:** The project has now identified a design consultant for Kidyama Village (now part of Kasulu Town). Design study will commence in the first quarter of 2021, soon after pumping tests for the two production boreholes that have been drilled in the area has been completed.
- b) **Scheme design for Kakonko:** As the year in review closed, the project had proceeded with construction of two storage tanks of 500 cubic meters each, one to

serve Kakonko Town and the other, to serve 4 other villages. The storage tanks are being constructed at the most elevated location that will not change irrespective of whoever is engaged to do the design.

- c) Works and supervision of works for Kifura was delayed due to reasons reported earlier. The Kifura works contract was suspended after noting the higher engineer's cost estimates than the available budget due to the nature of the proposed treatment facility and related items. The delay in publishing the works contract also meant that supervision could not start.
- d) Catchment protection activities are now going to commence following an agreement with the Lake Tanganyika Basin Water Board, which is responsible for all matters related to water resources management.

3.4.2 Analysis of progress made

Under the Result Area (RA 2) the project is planned to carry out hydrogeological studies in 5 districts and conduct pre and full design studies for the following water supply schemes:

Progress in Kidiyama in Kasulu: As can be observed in the table above, the designs for the scheme for this targeted community have delayed, as the project waited to establish the location and yield capacity of the sources for the scheme. As previously reported, drilling of the boreholes for the scheme was delayed due to the changes in water supply service delivery, from Local Government to RUWASA, as necessitated by the new Water Supply and Sanitation law that was enacted in 2019. RUWASA, understandably, could not easily fund the agreement that it had inherited which was made between Kasulu Town Council and the project. In the agreement, the former committed to contribute to the project by drilling the boreholes whereas the project would do the rest. As there was no indication that drilling could commence soon enough, the management of the project decided to take over the responsibility and engaged a contractor to drill the boreholes. Two pilot boreholes were drilled, one was fully enlarged and cased while the other was being reamed.

Original approved budget: 398,000EUR.
Spent to date: 24,800 EUR.
Percentage completion on the boreholes: 84%

Progress in Kakonko: There is considerable progress of about 75% in the construction of the water storage tank tanks in Kakonko. The project engaged local artisans to construct the tanks using the Force Account of RUWASA. To get a reliable water source for development within the available budget in Kakonko was a challenge. Several drilling attempts were made but the yield capacity of the drilled boreholes was too low to be developed further. A surface water source that was reliable was located about 20 kms away from the beneficiary communities and this required a financial resource envelop bigger than €412,000 which was available. This is one of the reasons the project proposed to request for additional finances. For this purpose, an addendum to the Technical and Financial File was developed with support from the EST in Brussels. The addendum was duly submitted to the Steering Committee and later to the Belgian Embassy. The new estimated budget for Kakonko scheme has quadrupled, making it the biggest beneficiary of the additional budget that has been requested.

Available budget: €412,000
Total spent in the year under review: 143,192.39.

Percentage completion: 75% complete for the storage tank.

Progress in Mkongoro: As pointed out in this report early on, the project engaged Serengeti Construction Company Limited to rehabilitate and extend the service area for Mkongoro gravity-fed piped water supply scheme. As at the close of the year in review, the contract had spent 3 months on the site and had done just about 25% of the work. The contractor has not completed construction of the treatment facility and the intake structure on Nyete river. There was a delay due to changes that were required to be made on the drawings and quantities of materials for these structures. Baring other disruptions like exceedingly high levels of water on Nyete river due to the rains, the contractor is on schedule and is expected to complete on time.

Progress in Mwayaya: At the time the year was closing, the contractor had been on site for 2 months and had done 10% of the expected work. The contractor could have done more than what was done during this time but delayed himself when he delivered construction materials which were inferior and were rejected by the project. This coupled with the setting in of the rainy season which flooded Kivuruga river, making it difficult to divert the water from the channel, made that the progress was further hampered. Nonetheless, the contractor is back on track and is expected to close ahead of schedule.

Progress in Kazuramimba: Like in Mwayaya, the contractor had been on site for two months when the year closed. The major noticeable progress was the delivery of all the project pipes except for a few and some fittings. This is the most expensive single item on the Bills of Quantities. After a joint review of the storage tank designs, there were some adjustments to the drawings. (The water storage tank for Kazuramimba will be a 21-meter-high elevated one, constructed of GRP materials). Although this review process had some impact on the planned next steps on the part of the contractor, overall, the contractor is on schedule. The main risk could be a possible delay in acquiring the materials for the storage tank from abroad due to slowed supply chain because of the global COVID-19 pandemic.

Progress in Kifura: The design review of the Kifura water supply scheme is now completed. Preparations for the tendering for works and services contracts for the scheme are under way. To catch up with time, the project commenced construction of a 400 cubic meter storage tank in Kifura was outsourced to a local mason like was the case in Kakonko. The works schedule for this project is 6 months.

3.5 Performance of output 3

Households have improved their hygiene practices towards water collection, transport, storage, and use						
Indicators	Baseline value	Progress in 2018	Progress in 2019	Target in 2020	Target in 2021	End Target
Proportion of households safely transporting water from water points to points of use.	25.1%	N/a	N/a	N/a		75%
Proportion of households practising hygienic use of stored water	25.1%	N/a	N/a	N/a		65%

3.5.1 State of progress of the main activities

State of progress of the main activities	State of progress of the activities are:			
	Ahead of time A	Within deadline B	Delayed C	Seriously delayed D
✓ Knowledge, Attitudes and Practices			x	
✓ Hygiene promotion campaign			x	

3.5.2 Analysis of progress made

The project published a call for Concept Notes from interested organizations. The project received a total of 38 submissions of which 6 were selected. These will be invited to make submissions of full proposals. The review of the bids will be made in the first quarter of 2021 while the award of the grant and commencement of implementation will be in the second quarter. The progress so far is on schedule.

4 Budget monitoring

Below is a table that shows the expenditure against the project budget:

1	Total approved project budget	8,000,000
2	Total spent from 2017-2019	997,485
3	Total spent in 2020	1,906,546
4	Balance to the end of project	5,092,944

As can be noted in the table, there was an accelerated project expenditure in 2020 of 1,906,546 EUR, almost double the expenditure for previous years since inception. This is due to the commencement of the water works that started. For the rest of the budget report for the year, please find in the annex section.

5 Risks and Issues

The project had some risk assessment and issues that it dealt with during the year in review. These are documented in the risk analysis section of Enabel's internal monitoring tool, PILOT. Below are some of the key risks and issues that were identified.

Identification of risks			Risks analysis		
Risk description	Period of identification	Risk category	Likelihood	Potential impact	Total
✓ Lack of capable NGOs in Kigoma region to implement the hygiene and sanitation component.	March 2020	Implementation risk	H	M	M
Risk mitigation			Follow-up of risks		
Action(s)	Resp.	Deadline	Progress	Status	
Do broad scoping of capable NGOs beyond the region	IM	June 30, 2020	Completed	Completed	
✓ Unsuccessful tenders for works and service contracts, requiring relaunch which could delay implementation.	March 2020	Implementation risk	H	H	Very High
Risk mitigation			Follow-up of risks		
Action(s)	Resp.	Deadline	Progress	Status	
Develop selection criteria that is reasonable enough to make both local and intern and international construction companies compete. Organize pre-tender conference for contractors, consultants and suppliers	ECA/IM	August 2020	Completed	Completed	

Identification of risks			Risks analysis		
Risk description	Period of identification	Risk category	Likelihood	Potential impact	Total
✓ Contractors' cashflows being disturbed because of COVID19, making it completely difficult for them to finance works before first IPCs	September 2020	Implementation risk	H	H	Very High
Risk mitigation			Follow-up of risks		
Action(s)	Resp.	Deadline	Progress	Status	
Explore possibilities of making direct payment to suppliers for some of the construction materials	IM/IFO	Ongoing	Ongoing	Ongoing	
✓ Delay in getting approval for the additional funding of 4 million EUR affecting planning and implementation of activities	September 2020	Effectiveness risk	H	M	M
Risk mitigation			Follow-up of risks		
Action(s)	Resp.	Deadline	Progress	Status	
Maintain planning and procurement of works contracts but delay awarding	IM and RR	Ongoing	Ongoing	Ongoing	

6 Synergies and complementarities

6.1 With other interventions of the Portfolio

There is an increased harmonization between WASKIRP and its sister project, SAKIRP. The two projects continue to collaborate especially on construction of bridges to connect villages for enhanced livelihood and social interaction. In the year under review, WASKIRP and SAKIRP collaborated their efforts to connect two villages of Nyakimwe and Mwayaya in Buhigwe District. The two villages are separated by Kivuruga river which is the source of Mwayaya Water Supply Scheme. There was need to construct a bridge on Kivuruga river to enable the contractor to bring construction materials to the intake area. While serving the purpose of water supply, the bridge would also connect the two villages. SAKIRP offered technical support through its bridge-construction technician. WASKIRP committed to mobilizing communities for this task. The two projects are also sharing resources like staff and motor vehicles whenever there is need and availability. In this way, the two projects are pulling together their strengths to serve the communities better and efficiently.

6.2 With third-party assignments

During the reporting period, the project worked with the National Construction Council to provide training in construction contract management and administration to RUWASA District managers and Enabel staff. This was in readiness of the upcoming construction phase of the project. The National Construction Council is a government entity that regulates the construction industry in Tanzania.

6.3 Other synergies and complementarities

There wasn't much collaboration with external actors working in the water sector in the Kigoma Region. The project had several meetings with Flemish Red Cross and continued to learn from Water Missions which remain active in the region. Most other agencies which were running water, sanitation and hygiene interventions were scaling down their operations in the region due to the repatriation of the refugees from their camps.

7 Transversal themes

7.1 Environment and climate change

Environment has been given attention in the TFF. Guided by the dictates of the Water Resources Management Act 11 of 2009 and the Environmental Management Act 20 of 2004, the project completed the environmental and social impact assessment (ESIA). It made the presentation of the project's environmental issues to the National

Environmental Management Council (NEMC). After scrutiny, NEMC approved the project's environmental plan and was allowed to proceed with construction. Pursuant to the recommendations made by NEMC, the project undertook community meetings with targeted villages on environmental and social impact matters that would be brought along during construction.

The project further undertook flow measurements and water quality analysis to ensure that the designed water supply systems do not monopolise the water resources and that the water supplied to communities is of good quality.

7.2 Gender

Gender considerations have been made in the project operating documents. A specific gender indicator has been included in the list of indicators that will be monitored by the project. In order to identify gender roles, responsibilities and practices related to water access and water management, the following aspects are being examined:

- Differential perspectives, roles, needs, and interests of women and men including the practical needs and strategic interests of women and men;
- Relations between women and men pertaining their access to water, representation and decision-making processes;
- Potential disparity impact of project interventions on women and men, girls and boys;
- Social and cultural constraints, opportunities, and entry points for reducing gender inequalities and promoting more equal relations between women and men related to water;

In the year under review, the project facilitated formulation of Community-Based Water Supply Organizations where emphasis was made to include women in decision-making. In a male-dominated African society, Tanzania inclusive, decision-making is largely a domain for men. The project is working in such a context but for a start, there has been some success. At Kidayama in Kasulu District, for example, the community appointed a woman as the Board Chair of their CBWSO and made another woman, their Health Representative. In this CBWSO, there are 3 women while in the rest, there are 2 out of 9 board members. The project is deliberate about increasing the number of women, especially in attending to respective Domestic Water Points.

7.3 Digitisation

There is ongoing discussion between the project and RUWASA to develop a water point mapping data base where it will employ digitized approaches to data collection, reporting and communicating of the results from community level to the regional office. .

7.4 Decent work

At this stage of the project, the intervention has not yet rolled out activities in the communities that could provide job security, opportunities for further personal development to water supply scheme managers in the CBWSO. This however, will be considered when the CBWSO start employing water attendants throughout their

schemes. It is planned that various components of decent work will be contextualized for adoption in implementing job-creating interventions in the project.

7.5 Lessons learnt

Most of the lessons learnt came as challenges to the project. Please refer to the section on challenges for the lessons which the project learnt and out of which, future implementation will be improved.

7.6 The successes

Successes were registered in several areas. Below are the main ones:

- The project completed feasibility and design studies for one of the gravity-fed piped water supply schemes in the region, Mkongoro. A design report and tender documents were completed within the stipulated period. However, launch of the works tender was held up, as it was deemed necessary to review the tender documents produced by the consultant before publishing them. Consultants, have their signature to protect in undertaking such assignments and sometimes, this can cost a project more money than is necessary because they produce designs from the perspective of an ideal world. The local knowledge of the area by the project team and the limited budget for the assignment necessitated a critical review of the design report. Without necessarily compromising the outcome, a consensus between the project team and the consultants was reached, to re-assess the costs. This was proved extremely important because the total cost of the works tender was reduced on some areas that, although making much engineering sense, are not necessary. Such an exercise though requires extreme amount of caution so that the quality is not compromised.
- The project further registered success in drilling large-diameter production boreholes. This success was particularly registered in Uvinza where, during the initial attempt, some drilling equipment was trapped in the hole because pebbles collapsed over it as drilling went on. A solution to drilling in such areas was sought. The project improvised a solution by fabricating protective casings which proved to be effective for drilling in such areas. Two high-yielding boreholes were successfully drilled and properly cased for further development.

7.7 The Challenges and lessons learnt

There have been some challenges and lessons learnt during the reporting period. Some of the challenges impacted on speedy implementation of the project more than the others. Here are some of the key challenges the project experienced:

- 1) Implementation and technical-related
 - Perhaps the biggest of the challenges worthy reporting is the impact of COVID-19. The project could not implement some community activities because of the COVID-19 protocols that were in place. The pace of implementation of the project therefore was affected. In one contract, the COVID situation

necessitated an extension which had cost implications. On our construction contractors, the COVID situation seriously affected their cashflows. Their contracts required large sums of money to mobilize equipment and construction materials to commence works. Banks had scaled back their credit facilities and had become more averse to the risk of lending because of the slowdown of economic activities. To make sure that the project remained on track with its financial and activity plans, the project supported contractors to acquire construction materials.

- Delay in clearing and registration of a project motorvehicle and motorcycles caused mobility challenges. For the future, the project proposes a review of the bottlenecks in project vehicle clearance and registration so that these delays are not experienced again.
- Lack of historical data from responsible institutions for some of the selected options for schemes. Such situations led to project staff and the design teams to spend a bit more time exploring data which is not advisable in water resources development. For future purposes, the project will work with Lake Tanganyika Basin Water Board to strengthen management of its water resources database.

2) Stakeholder relationship-related

In the year under review the project received substantial pressure from stakeholders for the project to provide water to communities. This is perhaps understandable given that communities had waited for long to see the project showing convincing signs that it was working towards that. Being an election year, water services was a hot political subject.

3) Procurement-related

- After launching the works contract for Mkongoro the first tender was unsuccessful. This delayed procurement of a contractor let alone commencement of construction. This affected the plans that the project had, to complete construction and handover the scheme to the communities in the year. The project also experienced low response to call for bids especially in respect of drilling contracts. There are no drilling companies in Kigoma. Most of them are based in other regions and to have them come to Kigoma to drill a few boreholes was not deemed economically attractive.
- Clearance of a project vehicle and 12 motorcycles for monitoring was delayed. The project procured these items in June 2020. As the year under review closed, these had not been cleared for use by the project.

7.8 Strategic learning questions

Not applicable in the reporting period

8 Steering

8.1 Changes made to the intervention

There were no major changes made to the project.

8.2 Considered strategic reorientations

In the year, the project carried out a review of the Technical and Financial File where some considerations were made especially regarding the project's hardware works, the period of execution and Specific Agreement. Proposals to increase the project budget from 8 to 12 million EUR were made.

Justification to the budget amendment was supported by earlier Steering Committee observations on the small works budget. To get to the exact extent of the deficit, the project team carried out detailed field visits and following preliminary design studies and resultant engineers' cost estimates, the exact scope of the works was re-defined and some hardware options were proposed. Due to these variations the project prepared an addendum to the original TFF, proposing some changes to the budget as below:

District	JLPC validated Budget (November 2018)	New estimates from the preliminary design studies	Deficit
Works	3,109,000	7,041,000	3,932,000
Mkongoro	800,000	1,000,000	200,000
Kazuramimba	619,000	850,000	231,000
Kifura	398,000	825,000	427,000
Mwayaya	422,000	658,000	236,000
Kidyama	458,000	708,000	250,000
Kakonko	412,000	3,000,000	2,588,000

The budget deficit is explained as follows:

District	Budget deficit (€)	Justification
Mkongoro	200,000	Surface water intake with water treatment unit, impassable access road to water intake and water main route for construction company and need for an almost completely new networks and water tanks, only few water points rehabilitation
Kazuramimba	231,000	Ground water intakes (2 pumping stations), scattered settlement and need for an almost completely new networks and water tanks, only few water points rehabilitations.
Kifura	427,000	Surface water intake with water treatment unit scattered settlement, village is located on the top

		of the hill (therefore, pumping station needed) and need for an almost completely new networks and water tanks, only few water points rehabilitations.
Mwayaya	236,000	Surface water intake with water treatment unit scattered settlement, village is located on the top of the hill (therefore, pumping station needed) and need for an almost completely new networks and water tanks, only few water points rehabilitations.
Kidyama	250,000	Ground water intakes (1 pumping station), scattered settlement and need for almost completely new networks and water tanks, only few water points' rehabilitation.
Kakonko	2,588,000	Distance from the identified water intake (Moyowosi River) to the main water tank (18 km), storage tank of 500 m ³ which will be constructed at suitable elevation (pumping system) to distribute per gravity and need for an almost completely new networks and water tanks, only few water points rehabilitation

The above changes were submitted, initially for ratification by the Steering Committee. The committee could not physically meet over it due to the covid situation, however, it approved it virtually. The approved document was then submitted to the Belgian Embassy through Enabel Representation. A delegation from the Ministry of Finance carried out a field appraisal of the project as part of the Tanzanian government's approval system. As the year closed, the process to approve the additional budget of 4 million EUR and an extensions to the execution and Specific Agreement was underway.

8.3 Recommendations

Recommendations	Actor	Deadline
Description of the Recommendations	The actor who is responsible for (dis)approving the recommendation	e.g. Q1, Q2, Q3 or Q4 of year following reporting year
The project management team recommends this report to JLPC for its approval for and later submission to Enabel Hq	JLPC	Q1
The project recommends to the Steering Committee to approve the submitted financial plan for 2021.	JLPC	Q1
In construction, the JLPC to authorize that the project should explore extending water supply services in Kizenga in Uvinza	JLPC	Q2, 2021 (June)

District. The village was initially part of the project but in November 2018, JLPC approved only Kazuramimba due to the budget limitations. The project expects to make some savings on Kakonko project because of the promising ground water source as opposed to the surface water source which was initially proposed in the adendum to the TFF. The details for this village are attached.		
The JLPC to sanction the project to recruit a Consultant to replace the National Technical Advisor who retires in January 2021. A budget for this is attached.	JLPC	Q1, 2021
The JLPC to allow the project to carry out a complete budget amendment which will include changes due to the upcoming 4 million EUR. The amended budget to be submitted to Steering Committee for virtual approval.	JLPC	Q2, 2021
The JLPC to approve the project's plans to organize a tour to the project by officials from the Ministry of Water and RUWASA as part of resolving gaps in information about the project. The tour will also involve the Steering Committee members.	JLPC	Q2, 2021 (May)

9 Annexes

9.1 Quality criteria

1. RELEVANCE: The extent to which the intervention is in line with local and national policies and priorities as well as with the expectations of the beneficiaries.					
<i>Do as follows to calculate the total score for this quality criterion: At least one 'A', no 'C' or 'D' = A; two 'B's = B; at least one 'C, no 'D' = C; at least one 'D' = D</i>					
Appraisal of RELEVANCE: Total score		A	B	C	D
		X			
1.1 1.1. What is the current degree of relevance of the intervention?					
X	A	Clearly still anchored in national policies and the Belgian strategy, meets the commitments on aid effectiveness, extremely relevant for the needs of the target group.			
	B	Still embedded in national policies and the Belgian strategy (even though not always explicitly so), relatively compatible with the commitments on aid effectiveness, relevant for the needs of the target group.			
	C	A few questions on consistency with national policies and the Belgian strategy, aid effectiveness or relevance.			
	D	Contradictions with national policies and the Belgian strategy, the commitments on aid effectiveness; doubts arise as to the relevance vis-à-vis the needs. Major changes are required.			
1.2 Is the intervention logic as currently designed still the good one?					
X	A	Clear and well-structured intervention logic; vertical logic of objectives is achievable and coherent; appropriate indicators; risks and hypotheses clearly identified and managed; intervention exit strategy in place (if applicable).			
	B	Appropriate intervention logic even though it could need certain improvement in terms of hierarchy of objectives, indicators, risks and hypotheses.			
	C	Problems pertaining to the intervention logic could affect performance of an intervention and its capacity to control and evaluate progress; improvements required.			
	D	The intervention logic is faulty and requires an in-depth review for the intervention to possibly come to a good end.			

2. EFFICIENCY OF IMPLEMENTATION TO DATE: A measure of how economically resources of the intervention (funds, expertise, time, etc.) are converted in results.					
<i>Do as follows to calculate the total score for this quality criterion: At least two 'A's, no 'C' or 'D' = A; two 'B's = B, no 'C' or 'D' = B; at least one 'C, no 'D' = C; at least one 'D' = D</i>					
Appraisal of the EFFICIENCY: Total score		A	B	C	D
			X		

2.1 To what extent have the inputs (finances, HR, goods & equipment) been managed correctly?	
	A All inputs are available in time and within budget limits.
X	B Most inputs are available within reasonable time and do not require considerable budgetary adjustments. Yet, there is still a certain margin for improvement possible.
	C The availability and use of inputs pose problems that must be resolved, otherwise the results could be at risk.
	D The availability and management of the inputs is seriously lacking and threaten the achievement of the results. Considerable changes are required.
2.2 To what extent has the implementation of activities been managed correctly?	
	A Activities are implemented within timeframe.
	B Most activities are on schedule. Certain activities are delayed, but this has no impact on the delivery of outputs.
X	C The activities are delayed. Corrective measures are required to allow delivery with not too much delay.
	D The activities are seriously behind schedule. Outputs can only be delivered if major changes are made to planning.
2.3 To what extent are the outputs correctly achieved?	
	A All outputs have been and will most likely be delivered on time and in good quality, which will contribute to the planned outcomes.
X	B The outputs are and will most likely be delivered on time, but a certain margin for improvement is possible in terms of quality, coverage and timing.
	C Certain outputs will not be delivered on time or in good quality. Adjustments are required.
	D The quality and delivery of the outputs most likely include and will include serious shortcomings. Considerable adjustments are required to guarantee at least that the key outputs are delivered on time.

3. EFFECTIVENESS TO DATE: Extent to which the outcome (specific objective) is achieved as planned at the end of year N

Do as follows to calculate the total score for this quality criterion: At least one 'A', no 'C' or 'D' = A; two 'B's = B; at least one 'C', no 'D' = C; at least one 'D' = D

Appraisal of EFFECTIVENESS:	A	B	C	D
Total score	X			

3.1 At the current stage of implementation, how likely is the outcome to be realised?

X	A It is very likely that the outcome will be fully achieved in terms of quality and coverage. Negative results (if any) have been mitigated.
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	B	The outcome will be achieved with a few minor restrictions; the negative effects (if any) have not had much of an impact.
	C	The outcome will be achieved only partially, among other things due to the negative effects to which the management was not able to fully adapt. Corrective measures should be taken to improve the likelihood of achieving the outcome.
	D	The intervention will not achieve its outcome, unless significant fundamental measures are taken.
3.2 Are the activities and outputs adapted (where applicable) in view of achieving the outcome?		
X	A	The intervention succeeds to adapt its strategies/activities and outputs in function of the evolving external circumstances in view of achieving the outcome. Risks and hypotheses are managed proactively.
	B	The intervention succeeds rather well to adapt its strategies in function of the evolving external circumstances in view of achieving the outcome. Risk management is rather passive.
	C	The project has not fully succeeded to adapt its strategies in function of the evolving external circumstances in an appropriate way or on time. Risk management is rather static. A major change to the strategies seems necessary to guarantee the intervention can achieve its outcome.
	D	The intervention has not succeeded to react to the evolving external circumstances; risk management was not up to par. Considerable changes are required to achieve the outcome.

4. 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).

Do as follows to calculate the total score for this quality criterion: At least three '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

Appraisal of POTENTIAL SUSTAINABILITY: Total score	A	B	C	D
		X		

4.1 Financial/economic sustainability?

	A	Financial/economic sustainability is potentially very good: Costs related to services and maintenance are covered or reasonable; external factors will have no incidence whatsoever on it.
	B	Financial/economic sustainability will most likely be good, but problems may arise in particular due to the evolution of external economic factors.
X	C	The problems must be dealt with concerning financial sustainability either in terms of institutional costs or in relation to the target groups, or else in terms of the evolution of the economic context.
	D	Financial/economic sustainability is very questionable, unless major changes are made.

4.2 What is the degree of ownership of the intervention by the target groups and will it prevail after the external assistance ends?

	A	The Steering Committee and other relevant local instances are strongly involved at all stages of execution and they are committed to continue to produce and use the results.
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X	B	Implementation is strongly based on the Steering Committee and other relevant local instances, which are also, to a certain extent, involved in the decision-making process. The likelihood that sustainability is achieved is good, but a certain margin for improvement is possible.
	C	The intervention mainly relies on punctual arrangements and on the Steering Committee and other relevant local instances to guarantee sustainability. The continuity of results is not guaranteed. Corrective measures are required.
	D	The intervention fully depends on punctual instances that offer no perspective whatsoever for sustainability. Fundamental changes are required to guarantee sustainability.
4.3 What is the level of policy support delivered and the degree of interaction between the intervention and the policy level?		
X	A	The intervention receives full policy and institutional support and this support will continue.
	B	The intervention has, in general, received policy and institutional support for implementation, or at least has not been hindered in the matter and this support is most likely to be continued.
	C	The sustainability of the intervention is limited due to the absence of policy support. Corrective measures are required.
	D	Policies have been and will most likely be in contradiction with the intervention. Fundamental changes seem required to guarantee sustainability of the intervention.
4.4 To what degree does the intervention contribute to institutional and management capacity?		
	A	The intervention is integrated in the institutions and has contributed to improved institutional and management capacity (even though it is not an explicit objective).
X	B	The management of the intervention is well integrated in the institutions and has contributed in a certain way to capacity development. Additional expertise may seem to be required. Improvement is possible in view of guaranteeing sustainability.
	C	The intervention relies too much on punctual instances rather than on institutions; capacity development has failed to fully guarantee sustainability. Corrective measures are required.
	D	The intervention relies on punctual instances and a transfer of competencies to existing institutions, which is to guarantee sustainability, is not likely unless fundamental changes are made.

9.2 Updated Logical framework and/or Theory of Change

Please find the attached notes on modification of the TFF which also includes the changed logical framework.

10	Logical of the intervention	Indicators	Indicator definition	Baseline value	Target	Sources of verification	Hypotheses
GO	Global objective: To contribute toward equitable development and poverty reduction among Kigoma communities through improved access to safe and clean water supply and sanitation services	NSGRP II, BRN WSDPII Key Performance Indicators'				WSDP /SRWSP annual sectorial review and report	Government is implementing reforms and programs in particular WSDP II as originally planned
SO	Specific objective Increased access to safe drinking water and reduce burden related to water & sanitation amongst communities in Kigoma region, especially women and youths, and use the water as social economic commodity through sustainable interventions on water supply and hygiene practices	% of access to functional water supply (according to national standards) ¹	This indicator serves as main indicator to measure access to safe drinking water in project area according to national standards. It will be calculated by taking total number of inhabitants accessing improved water supply against total number of populations in the project areas.	Access to safe drinking water: 28% (National 48%)	90%	MoW water point mapping M&E system MoHSW information system and surveys	Enabling environment for sustainability (financial resources, clear roles & responsibilities, adequate water supply systems) and behaviour change
	Water borne diseases statistics	Diarrhoea 40% Typhoid 20%	Decrease with minimum 20%				
		WP functionality: 19.6% (national 55%)	90%				

			secondary, the data from the health facilities in the project areas will be collected and triangulated with households' perceptions on water borne diseases. It will be measured from diarrhoea and Typhoid diseases. NB: There are so many causes contributing to these diseases, however, water is regarded as trigger to the diseases.				
R A1	Result Area 1. Community Owned Water Supply Organisations are managing rural water supply schemes in a sustainable way	Registered and fully functioning CBWSO	Participate in at least two of the bi-annual districts-level community of practice meetings; the new water scheme has a functioning chlorination system; and has a Backstopping Mechanism for maintenance and repair.	0	6	Core indicators: LGA's M&E system Secondary indicators: project M&E system	Capacity to pay for water by final users No conflicts between neighbouring villages sharing water systems

	Quality of service to users	The quality of services will be based on a number of performance indicators such as number of days with intermittent supply, tariffs. The satisfaction of users will be measured against the services provided and transparency by CBWSO.	0	75% of the CBSOs are offering improved quality of services in their respective schemes.	Client satisfaction form Cash flow statement/Audit Annual CBWSO assessment report
	Number of villages with a COWSO with improved O&M capacity for water supply services	This will count number of CBWSO that the project will establish and are carrying out day-to-day operation and maintenance of water supply; have financial management including setting tariffs and collecting revenue from water sales; and are reporting to the LGA on water supply status.	0	Minimum 75% of the CBWSOs demonstrate improved technical and financial management, capacity to manage water supply services.	
	CBWSOs have a well-maintained Cash Book	This will count number of CBWSO with developed accounting system in place	0	Minimum 85% of CBWSOs have a well-	

			and those having a well-managed cashbook.		managed cashbook.	Annual CBWSO assessment report	
		% of women members in leadership positions in community water supply management structures.	At least one of the three key CBWSO/best modal positions (Chairperson, Treasurer, Secretary) is held by a woman	0	Minimum of 90% of the CBSWO supported by the project have at least one of the three key positions held by a woman.	Annual CBWSO assessment report	
		Number of RUWASA District offices demonstrating active support to CBWSO to perform their functions effectively	RUWASA District offices makes at least 3 visits to each CBSWO per calendar year; organizes at least 2 Community of Practice meetings per GoT financial year, and have a Technical Backstopping plan being implemented.	0	Minimum of 80% of District RUWASA offices are actively demonstrating their support to CBWSO		

		An increase in amount of funds districts acquire from Program For Results on rural water supply.	Accurate, complete and timely reporting on water supply; high score on CBWSO support	To be established	An increase of at least 20% of funds received through PFR		
		# of villages with water source protection safeguards guidelines	Promulgated by-laws to local communities for implementation.	0	At least 20% of the targeted communities have by-laws governing management of water catchments for sustainable water supply	Annual CBWSO assessment report	Village council proposes the village by-laws and presents them at the village assembly and that the by-laws are approved
R A2	Result Area 2: 125,897 inhabitants have access to safe drinking water that reduces water related burden through rehabilitation and	# of people with access to improved community water supply	This will be an aggregated number of people in the targeted villages that fetch safe drinking water from newly constructed or rehabilitated water points by the project.		125,897 people at the close of the project and a minimum of 160,000 by 2029	Core indicators: LGA's M&E system Secondary indicators:	The population figures are built on the 2012 population census. The assumption is that the

extension of existing assets					project M&E system; Final annual and end line evaluation reports	projected 2.4 growth rate stands and will continue to be applicable throughout the design period of the water supply schemes.
	# of sustainably functioning water points.	This will be counted against number of functional water points rehabilitated and newly constructed added to the district database. The Water functionality means communal distribution points have flow/running water. The DPs do not have non-payment disconnections.	26%	Minimum 90% more WPs are functional.	Core indicators: LGA's M&E system Secondary indicators: project M&E system Weekly activity report	Feasibility studies confirms viability of water sources and cost estimates
	Water supply schemes have functioning water treatment systems	This indicator will look at the % of water supply schemes that have a functioning treatment plant and or a chlorination system	0	At least 80 % the water schemes supported by the project comply with	Final annual and end line evaluation reports	

					water treatment standards.	Monitoring reports/annual reports	No conflicts between water sources and catchment users
		Effective protection and sustainable management of water catchments	This indicator will count numbers of Water Users' associations established, demarcation in water sources to effect protection and sustainable management of water catchments. It will also look at % of WUAs Strengthened in project area.	2	All water catchment areas that provides the source for the water schemes are sustainably managed		
R A3	Result Area 3. Households have improved their hygiene practices towards water collection, transport, storage and use	Proportion of households safely transporting water from water points to points of use.	This indicator will monitor improvements in safe water collection and transporting of water from domestic points to homes. Households with safe practices in these respects will demonstrate improved level of knowledge and attitudes.	25.1%	A minimum increase of 50% of households practising safe collection and transporting of water from sources.	Secondary indicators from project M&E system based on focus group discussions and other qualitative methodologies	Sanitation and hygiene are prioritized at household levels

		Proportion of households practising hygienic use stored water	Like above, this indicator will monitor hygienic use of stored water in households. Practices will reveal level of knowledge at related attitudes to how water is used in the households.	25.1%	At least 40% increase in households practising hygienic use of stored water	Secondary indicators from project M&E system based on focus group discussions and other qualitative methodologies	
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10.1 Monitoring of change management processes forms (optional)

Monitoring forms to be used for ongoing reflection or for an explicit research-action approach used by the intervention (See Content management guide).

Title Output 1
What is the assumption (1 phrase) leading to the intermediate outcome?
Is the Theory of Change (model, principles, values) underlying the assumption developed in an explicit manner? <input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> Major changes made to the ToC during the year? If so, which ones? (Adapted ToC may be attached.)
Which are the major decisions taken in the year to realise the change on the basis of the assumption and which is their justification? <input type="radio"/> Decision 1 : <input type="radio"/> Justification Decision 1: <input type="radio"/> Decision 2: <input type="radio"/> Justification Decision 2:
Were there any opportunities in the context (specifically related to the result) that have facilitated the change process and the achievement of the intermediate outcome?
Were there any major constraints in the context (specifically related to the result) that have negatively influenced the change process and the achievement of the intermediate outcome?
Has the (research-action) change process been documented? <input type="radio"/> No. <input type="radio"/> Yes If yes, under which form?
Has the documented change process been communicated in any way? <input type="radio"/> No <input type="radio"/> Yes If yes, under which form?

10.2 Summary of MoRe Results

Results or indicators of the logical framework changed during the last 12 months?	As pointed out earlier in the report, results changed during the reporting period
Report of the Baseline registered in PIT?	The Baseline Report was registered in PIT in October 2019.

MTR Planning (registered report)	There were no mid-term planning during the reporting period.
ETR Planning (registered report)	
Backstopping missions since 01/01/2012	Project hosted a Technical Backstopping mission in March 2019 and a Procurement Support Mission in May 2019.

10.3 'Budget versus Actuals (y – m)' Report

	TOTAL BUDGET (€)	Years 2017 & 2018 Expenses	Year 2019 Planned Budget (€)	Year 2019 Expenditures (€)	Balance for year 2019 (€)	2019%	Total Cumulated Expenses (€)	Budget Balance (€)	%
WASKIRP	8,000,000.00	450,131.40	768,919.94	541,417.06	227,502.88	70%	991,548.46	7,008,451.54	12%
Sustainable Water Supply	5,085,346.00	1,076.00	299,201.00	112,552.05	186,648.95	38%	113,628.05	4,971,717.95	2%
Sustainable Water Supply O&M	448,100.00	-	73,000.00	7,916.20	65,083.80	11%	7,916.20	440,183.80	2%
COWSO assesment study	50,000.00	-	40,000.00	7,916.20	32,083.80	20%	7,916.20	42,083.80	16%
RAS LGAS and COWSO capacity building	338,100.00	-	18,000.00	-	18,000.00	0%	-	338,100.00	0%
C4DEV activities	60,000.00	-	15,000.00	-	15,000.00	0%	-	60,000.00	0%
Rural Water Scheme Rehabilitation & Extension	4,257,246.00	1,076.00	151,201.00	104,608.54	46,592.46	69%	105,684.54	4,151,561.46	2%
Design studies and Supervision	557,340.00	617.57	77,201.00	94,566.34	(17,365.34)	122%	95,183.91	462,156.09	17%
Works	3,504,906.00	322.05	61,000.00	8,117.29	52,882.71	13%	8,439.34	3,496,466.66	0%
Catchment protection	195,000.00	136.38	13,000.00	1,924.91	11,075.09	15%	2,061.29	192,938.71	1%
Hygiene Promotion Campaign	380,000.00	-	75,000.00	27.31	74,972.69	0%	27.31	379,972.69	0%
Knowledge and Aptitude	50,000.00	-	25,000.00	-	25,000.00	0%	-	50,000.00	0%
Hygiene Promotion Campaign	275,000.00	-	25,000.00	27.31	24,972.69	0%	27.31	274,972.69	0%
Awareness raising on HIV AIDS	55,000.00	-	25,000.00	-	25,000.00	0%	-	55,000.00	0%
Technical staff	1,576,990.00	245,838.57	239,698.00	238,322.76	1,375.24	99%	484,161.33	1,092,828.67	31%
Technical staff	1,576,990.00	245,838.57	239,698.00	238,322.76	1,375.24	99%	484,161.33	1,092,828.67	31%
Budgetary reserve	80,000.00	-	-	-	-		-	80,000.00	0%
Budgetary reserve	80,000.00	-	-	-	-		-	80,000.00	0%
General means	1,257,664.00	203,216.83	230,020.94	190,542.25	39,478.69	83%	393,759.08	863,904.92	31%
Staff expenses	583,167.00	131,702.78		84,912.77			216,615.55	366,551.45	37%
Investments	290,222.00	41,712.13		44,067.54			85,779.67	204,442.33	30%
Operational expenses	239,966.00	25,633.33		35,040.30			60,673.63	179,292.37	25%
Audit and Monitoring & Evaluation	144,309.00	4,213.76		26,499.35			30,713.11	113,595.89	21%
VAT Regie to be refunded	-	(45.17)		22.29			(22.88)	22.88	
TOTAL Amount WASKIRP in TZS (2560)	20,480,000,000.00	1,152,336,384.00	1,968,435,052.81	1,386,027,673.60	582,407,379.21		2,538,364,057.60	17,941,635,942.40	

10.4 Resources in terms of communication

In the reporting period, the project introduced a Project bulletin that was produced as a way of bridging the communication gap with stakeholders, especially the central government. Two bulletins were produced, one in September 2019 and a revised one in December 2019.