

WATER SECTOR DEVELOPMENT PROGRAM

**CONSOLIDATION ANNUAL
PROGRESS REPORT**

IN THE

STEERING COMMITTEE MEETING

DATE: 22.09.2017

INTRODUCTION

This consolidated annual physical progress report presents WSDP Phase II implementation progress in terms of KPIs for each component for the period between July 2016 and June 2017.

The KPIs are divided into two parts; the financial management (disbursement and expenditures) and physical progress resulted from implementing the programme for the above-mentioned period.

IMPLEMENTATION PROGRESS

S/N.	Indicator for each IA	Target in past twelve months.	Actual for (July 2016 – June. 2017)	Remarks/ reasons for +/-ve deviation (brief).
A:	WSDP Financial summary in T. Shillings			
A-1	Fund Allocation IAs			
1.	Total Allocation to IAs	919.8 Bn	310.27 Bn	Fund received for the reporting period is less than the planned amount due to less disbursement
WRM				
1.1	WRM's Total share	62.8 Bn	11.5 Bn	Fund received for the reporting period is less than the planned amount due to less disbursement
1.1	WRM (DWRM's share).	10 Bn	1.1 Bn	Fund received for the reporting period is less than the planned amount due to less disbursement
1.2	WL's share	8.6 Bn	2.5 Bn	
1.3	BWOs' share	44.2 Bn	7.9 Bn	
1.4	RWS (Total Share).	421.6 Bn	133.1 Bn	

IMPLEMENTATION PROGRESS(Contd)

S/N.	Indicator for each IA	Target in past twelve months.	Actual for (July 2016 - June 2017)	Remarks/ reasons for +/- ve deviation (brief).
Rural Water Supply and Sanitation				
2	RWS (Total Share).	421.6 Bn	133.1 Bn	Fund received for the reporting period is less than the planned amount due to less disbursement
2.1	RWS (MoW's share).	108 Bn	27.6 Bn	
2.2	RWSS (PO-RALG's share).	0.6 Bn	0.2 Bn	
2.3	RWS (RS's share).	4 Bn	1.1 Bn	
2.4	RWS (LGA's share).	309Bn	104.2 Bn	

IMPLEMENTATION PROGRESS(Contd)

S/N.	Indicator for each IA	Target in past twelve months.	Actual for (July 2016 –June 2017)	Remarks/ reasons for +/-ve deviation (brief).
Urban Water Supply and Sanitation				
3	UWSS's Total Share	392.4 Bn	149.9 Bn	Fund received for the reporting period is less than the planned amount due to less disbursement
3.1	UWSS (MoW's share).	16 Bn	24.08Bn	
3.2	UWSS (UWSAs' share).	244.4 Bn	103.01 Bn	
3.3	UWSS (Small Towns' share).	110 Bn	2.99 Bn	
3.4	UWSS (NPs' share).	22 Bn	19.82 Bn	

IMPLEMENTATION PROGRESS(Contd)

S/N.	Indicator for each IA	Target in past twelve months.	Actual for (July –June. 2016)	Remarks/ reasons for +/-ve deviation (brief).
4. Sanitation and Hygiene				Fund received for the reporting period is less than the planned amount due to less disbursement
4.	S&H Total Share	4.8Bn	4.8 Bn	
4.1	NSC (MoHSW's share).	0.7Bn	0.7 Bn	
4.2	SWASH (MoEVT's share).	0.2Bn	0.2 Bn	
4.3	LGAS's share	3.5Bn	3.5Bn	
4.4	PO-RALG Share	0.1Bn	0.1Bn	
4.5	RS's share	0.3Bn	0.3Bn	
5. Program Delivery Support				
5.	Institutional Strengthening and Capacity Building Total share	38.4 Bn	10.97 Bn	Fund received for the reporting period is less than the planned amount due to less disbursement

IMPLEMENTATION PROGRESS(Contd)

S/N.	Indicator for each IA	Target in past twelve months.	Actual for (July 2016 – June. 2017)	Remarks/ reasons for +/-ve deviation (brief).
WRM				
1.	WSDP In Miln/TZS	919.8Bn	304.8Bn	Expenditure of fund for the reporting period is less than the planned amount due to less disbursement
1.1	WRM's Total Expenditure	62.8 Bn	13.9Bn	
1.2	DWR-MoW's Expenditure	10 Bn	1.1 Bn	
1.3	WL's Expenditure	8.6 Bn	2.3 Bn	
1.4	BWOs' expenditure	44.2 Bn	10.5Bn	

IMPLEMENTATION PROGRESS(Contd)

S/N.	Indicator for each IA	Target in past twelve months.	Actual for (July –June. 2016)	Remarks/ reasons for +/-ve deviation (brief).
RWSS				
2.	RWS (Total Expenditure).	421.6 Bn	135.7 Bn	Expenditure of fund for the reporting period is less than the planned amount due to less disbursement
2.1	RWS (MoW's share).	108 Bn	28.8 Bn	
2.2	RWS (PMO–RALG's Expenditure).	0.6 Bn	0.2Bn	
2.3	RWS (RS's expenditure).	4 Bn	1.4 Bn	
2.4	RWS (LGA's expenditure).	309Bn	105.3 Bn	

IMPLEMENTATION PROGRESS (Contd)

S/N.	Indicator for each IA	Target in past twelve months.	Actual for (July – June. 2016)	Remarks/ reasons for +/-ve deviation (brief).
Urban Water Supply and Sanitation				
3.	UWSS's total expenditure.	392.4 Bn	142Bn	Expenditure of fund for the reporting period is less than the planned amount due to less disbursement
3.1	UWSS (MoW's expenditure)	16 Bn	24.1Bn	
3.2	UWSS (UWSAs' expenditure).	244.4 Bn	98.3Bn	
3.3	UWSS (Small Towns' Expenditure).	110 Bn	0.5Bn	
3.4	UWSS (NPs' expenditure).	22 Bn	19.1Bn	

IMPLEMENTATION PROGRESS(Contd)

S/N.	Indicator for each IA	Target in past twelve months.	Actual for (July – June. 2016)	Remarks/ reasons for +/-ve deviation (brief).
SANITATION & HYGIENE				
4.	S&H Total Expenditure	4 Bn	2.8 Bn	
4.1	National Satinitation Campaign (MoHSW's Expenditure).	3 Bn	0.9 Bn	The -ve deviation is due to total expenditure being less than target.
4.2	SWASH (MoEVT's Expenditure).	1 Bn	0.50 Bn	
4.3	LGAS's Expenditure	3.5Bn	1.3Bn	
4.4	P-RALG Expenditure	0.1Bn	0	
4.5	RS's Expenditure	0.3Bn	0.1Bn	
4.	S&H Total Expenditure	4 Bn	2.8 Bn	

IMPLEMENTATION PROGRESS(Contd)

S/N.	Indicator for each IA	Target in past twelve months.	Actual for (July –June. 2016)	Remarks/ reasons for +/-ve deviation (brief).
Program Delivery Support				
5.	Total Expenditure: IS&CB	38.4 Bn	10.4 Bn	Expenditure of fund for the reporting period is less than the planned amount due to less disbursement

B. WSDP Physical Progress

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B. 1: WRM

S/N.	Indicator for each IA	Target in past twelve months.	Actual in the past twelve months (July 2016 – June 2017)	Remarks/ reasons for +/-ve deviation (brief).
1.1	IWRM Plans	3	--	Procurement of consultant to prepare IWRMDP for Wami/Ruvu is completed and its implementation started in July, 2017. Consultant for Pangani basin has been procured waiting for fund availability to start implementation. IWRM for Lake Victoria Basin is at procurement of consultant
1.2	Accomplish SESA study for completed IWRM plans	6	1	Procurement of Consultant for the five basins SESA is completed. Signing of contract is awaiting approval from AFD to start execution.
1.3	Construct, rehabilitate and install 90 Monitoring Stations.	90	7	Seven gauging stations were rehabilitated in L. Victoria (4) Pangani (1) and L. Rukwa (2). The target was not met due to less fund received from the sources

B. WSDP Physical Progress

S/N.	Indicator for each IA	Target in past twelve months.	Actual from (July 2016 – June 2017)	Remarks/ reasons for +/-ve deviation (brief).
1.4	WUAs formations.	10	9	9 WUAs were formed and 53 WUAs were capacitated with water resources management and entrepreneurship trainings, working tools like cash books, receipt books, analysis books and Acts and Regulations
1.5	Investigate sites for ground water potentials	100	210	IDB (63), Ruvuma (59), Lake Rukwa (6), and Pangani (40), Lake Victoria (30), Wami-Ruvu (9), Rufiji (1) and LTA (1) Basins
1.6	To demarcate and gazette water sources	9	35	The target was achieved
1.7	Granting, monitoring, and enforcing water permits	600	619	The target was achieved
1.8	4 National water Boards Meeting Conducted annually	4	2	The target was not achieved due to less fund received from the sources
1.9	To construct 12 office, laboratory Buildings for 7 BWBs and 1 WUAs	12	--	Construction and rehabilitation of offices and laboratory buildings are in various stages
1.10	Meteorological data collection	600	136	The target was not achieved due to less fund received from the sources

S/N.	Indicator for each IA	Target in past twelve months.	Actual from (July –June. 2016)	Remarks/ reasons for +/-ve deviation (brief).
2.0 Water Quality				
2.1	Water quality Management and pollution control Strategy implemented	10,000 water samples collected and analysed and 1,000 waste water samples	6,888 water samples collected and analysed and 377 waste water samples collected and analysed	Collected samples from Rural water supply Projects, Urban Water Supply and Sanitation Authorities, Institution and individu Als, Water for industrial use, Water tested for ecosystem health and water quality trend , Clear water bodies, Water for construction
2.2	Application of cow bone char defluoridation technology in Arusha regions		552 defluoridation units were distributed	
2.3	equip All 17 water laboratories with instruments to provide information	To procure laboratory equipment for 16 Labs and research station	The lab equipment have procured for All 16 Laboratories and research station	The procured equipment have been distributed and stalled
2.4	Implementation of accreditation for water quality laboratories	16 lab for testing for microbiological analysis and 10 laboratories for Physical/Chemical analysis on	16 lab for testing for microbiological analysis and 10 laboratories for Physical/Chemical analysis on	The overall results for all participating laboratories were satisfactory as rated by 65% performance

B. WSDP Physical Progress (Continued)

3: Rural Water Supply and Sanitation				
3.1	Water points.	14,031	3,432	
3.2	Water points (other sources of fund).	3,464	1,675	
4: Urban Water Supply and Sanitation				
4.1	New Household connections.	40,000	38,680	Low human resources capacity in implementation of projects i.e. contract management, Limited fund of implementation of projects
4.2	Kiosks	20	384	Including rehabilitated Kiosk
4.3	NRW level Category A (%)	30	33	Percentage of Non Revenue is still high due to old infrastructure and vandalism

S/N.	Indicator for each IA	Target in past twelve months.	Actual from (July – June. 2016)	Remarks/ reasons for +/-ve deviation (brief).
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4. Urban Water Supply and Sanitation				
4.4	NRW level Category B&C (%)	30	32	Highest NRW is due to old infrastructure, illegal water users and Overflow of tanks
4.5	Hours of Services Category A (hrs)	19	19	Low human resources capacity in the District and Small Towns in implementation of the projects
4.6	Hours of Services Category B&C (hrs)	13	13	
4.7	Population served	88	0	
5: Sanitation and Hygiene				
5.1	Households with improved toilets	600,000	519,444	Data for NSC are effective from January, 2013 to June 2015
5.2	Households with hand washing points	800,000	701,788	

S/N.	Indicator for each IA	Target in past twelve months.	Actual from (July –June. 2016)	Remarks/ reasons for +/-ve deviation (brief).
5.3	Local sanitation service providers.	1500	834	
5.4	Number of sub-villages with signed declaration.	7,500	6,152	
5.5	Hand washing facilities installed in schools.	2000	442	
5.6	School having improved latrines (constructed or rehabilitated).	56	128	Construction was for both Primary and Secondary schools. Also a total of 139 school latrines rehabilitated and completed using fund from NSC of the year 2015/16.
5.7	School sanitation club established.	56		
5.8	Improved toilets constructed through other sources.	300	185	UNICEF, WaterAid, World Vision, HPSS LGAs and Communities.

B. WSDP Physical Progress(Contd..)

6: Program Delivery Support				
6.1 Dialogue Meetings				
6.1	TWG Meetings	4	4	
6.2	JWSR	1	1	
6.3	SC meeting	2	1	
6.4	JSM	2	2	

S/N.	Indicator for each IA	Target in past twelve months.	Actual from (July –June. 2016)	Remarks/ reasons for +/- ve deviation (brief).
6.2: Monitoring & Evaluation				
Overall Achievements				
6.2.1	MoW's field visits Monitoring of WSDP Implementation	2	2	Monitoring field visit done once due to lack of funds
6.2.2	Enhancement of MIS	Continuously	Waiting for consultancy service	Enhancement activities under way
6.3: Capacity Building				
6.3.1	Training of staff for both short and long term courses	-	48	The training was for long and short-term

6.4: Environmental and Social Safeguards

6.4.1	ESIA studies.	5	4	
6.4.2	RAP implementation status (compensations)	5	5	
6.4.3	Environment Auditing	5	6	

6.5: Financial Management

	Overall.			
6.5.1	Interim Financial Reports	4	4	
6.5.2	Internal audit reports from WSDP IAs	304	151	Some of the LGAs did not submit their report one time.

6.6: Procurement Management

6.6	Overall signed contracts	194	135	Planned activities have Lots especially for the rural package, which have separate contracts. Hence the difference between targeted contracts and signed being explained.
6.6.1	Goods	100	82	
6.6.2	Works	40	27	
6.6.3	Consultancy	45	20	
6.6.4	Non-Consultancy	9	6	

**THANK YOUR
FOR
ATTENTION**