

DRAFT

THE UNITED REPUBLIC OF TANZANIA



**WATER SECTOR PERFORMANCE REPORT
FOR THE YEAR 2007/2008**

MINISTRY OF WATER AND IRRIGATION

September 2008

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ACRONYMS AND ABBREVIATIONS

ADB	African Development Bank
AFD	Agence Française de Développement.
AfDB	African Development Bank
AWEC	Annual Water Experts Conference
BWOs	Basin Water Office
CBOs	Community based Organization
COCOBA _s	Community Conservation Banks
CWOs	Catchments Water Organizations
COWSOs	Community Owned Water Supply Organizations
CSOs	Civil Society Organizations
DAHR	Administration and Human Resources Management Division
DAWASA	Dar es Salaam Water Supply and Sewerage Authorities
DAWASCO	Dar es Salaam Water Supply Corporation
DDCA	Drilling and Dam Construction Agency
DFTs	District Facilitation Teams
DPs	Development Partners
DUWAs	District Urban Water Authorities
DWEs	District Water Engineers
DWST	District Water and Sanitation Team
EAs	Executive Agencies
ECOSAN	Ecological Sanitation
EFA	Environmental Flow Assessment
EIA	Environmental Impact Assessment
ELOHA	Ecological Limits of Hydrologic Alteration
ESIA	Environmental and Social Impact Assessment
ESMF	Environmental and Social Management Framework
EU	European Union
EWURA	Energy and Water Utilities Regulatory Authority,
FRUA	Financial Resources Utilisation Agreement
FY	Financial Year
GIS	Geographical Information System
GoT	Government of Tanzania
GTZ	Deutsche Gesellschaft fuer Technische Zusammenarbeit (German Agency for Technical Cooperation)
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
HTM	Handeni Trunk Main
IAEA	International Atomic Energy Agency
ICT	Information Communication Technology
IDA	International Development Association
IFMS	Integrated Financial Management System
IFRs	Interim Financial Reports
IRBM	Integrated River Basin Management

IUCN	World Conservation Union
IWRM	Integrated Water Resources Management
IWRMP	Integrated Water Resources Management Plans
JAS	Joint Assistance Strategy
JICA	Japan International Cooperation Agency
JWSR	Joint Water Sector Review
KfW	German Agency for International Financial Cooperation
KOICA	Korea International Cooperation Agency
LAN	Local Area Network
LGAs	Local Government Authorities
LGMD	Local Government Monitoring Database
LG-MTEF	Local Government Medium Term Expenditure Framework
LVBC	Lake Victoria Basin Commission
LVEMP	Lake Victoria Environmental Management Project
MAJIS	Maji Information System
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MIS	Management Information Systems
MKUKUTA	Mkakati wa Kukuza Uchumi na Kupunguza Umaskini Tanzania
MoEVT	Ministry of Education and Vocational Training
MoH&SW	Ministry of Health and Social Welfare
MoU	Memorandum of Understanding
MoWI	Ministry of Water and Irrigation
MP	Member of Parliament
MTEF	Medium Term Expenditure Framework
NBS	National Bureau of Statistics
NGOs	Non-Governmental Organization
NPD	National Project Document
NSGRP	National Strategy for Growth and Reduction of Poverty
NWSDS	National Water Sector Development Strategy
OC	Other Charges
PAD	Programme Appraisal Document
PAF	Performance Assessment Framework
PCT	Programme Coordination Team
PIM	Programme Implementation Manual
PMF	Performance Measurement Framework
PMO-RALG	Prime Minister's Office – Regional Administration and Local
PMU	Procurement Management Unit
PPRA	Public Procurement Regulatory Authority
PRT	Pressure Reducing Tanks
RBWO	Rufiji Basin Water Office
RCUs	Regional Consultancy Units
RDP	Rural Development Policy
RFP	Request for Proposal
RSs	Regional Secretariats
RWP	Ruaha Water Program

RWSS	Rural Water Supply and Sanitation
RWSSP	Rural Water Supply and Sanitation Project
SWAP	Sector Wide Approach to Planning
TASAF	Tanzania Social Action Fund
ToR	Terms of Reference
TWGs	Thematic Working Groups
Shs.	Tanzanian Shillings
UfW	Unaccounted for Water
UNDP	United Nations Development Programme
USAID	United States Agency for International Development
USD	United States Dollar
US\$	United States Dollar
UWSAs	Urban Water Supply and Sewerage Authorities
VIP	Ventilated Improved Pit latrine
WADA	Water and Development Alliance
WB	World Bank
WRI	Water Resources Institute
WRM	Water Resources Management
WSDP	Water Sector Development Programme
WSS	Water Supply and Sanitation
WSSAs	Water Supply and Sewerage Authorities
WSWG	Water Sector Working Group
WRBWO	Wami/Ruvu Basin Water Office
WUAs	Water User Associations
WUGs	Water User Groups
WWF	World Wide Fund for Nature

Statement by the Minister

While implementation of the planned activities for 2007/2008 was midway; the irrigation department was merged with the Ministry of Water as a result of reorganization of the government in February 2008, forming the Ministry of Water and Irrigation; enhancing harmonization of approaches on efficient water use for irrigation. The sector policy and strategic frameworks are consistent with the desire to attain the goals and targets of the National Strategy for Growth and Reduction of Poverty (NSGRP-MKUKUTA) by 2010; the Millennium Development Goals (MDGs) by 2015 and the National Development Vision by 2025.

The Government has continued to lay a strategic framework for implementation of the National Water Policy of 2002. The policy focuses on efficient governance of water through integrated water resources management for socio-economic development where participation of all stakeholders is emphasized. The policy direction for water supply and sewerage services is based on full cost coverage in urban areas; and operational management responsibilities by beneficiaries for enhancing sustainability of service in rural areas.

The Water Sector Development Programme (WSDP) 2006-2025; of which its implementation started in 2007/2008 under guidance of the National Water Sector Development Strategy; is designed to sustain the achievements, address challenges and meet multi-sector needs in an integrated manner. The Ministry is finalizing the water resources management bill and the water supply and sanitation bill; which are expected to be tabled before the parliament for enactment during the year 2008/2009, in order to facilitate legal statutory powers in execution of stakeholder mandates.

The status of the sector by December 2007 indicated that 42.9% and 20.1% of people in rural and urban areas, respectively, had no access to improved water sources. This is a challenge towards attaining MKUKUTA and MDG targets. The Government is committed to meet the targets; and will continue to work in partnership with Development Partners, NGOs, the Private Sector, and other stakeholders.

Lastly, I appeal to beneficiaries to participate in integrated water resources management, and make best use of existing and new water supply and sanitation facilities for sustainability of the services so as to meet goals, targets and social well being.

Prof. Mark Mwandosya (MP)
Minister for Water and Irrigation

Statement by the Permanent Secretary

Water scarcity in many parts of Tanzania raises concerns over issues of its spatial distribution; use; quantity; and quality. Competition for water use is increasing due to growing population and hence increasing social and economic activities. This has resulted in conflicts among users, especially between production and environmental protection, between water supply and wastewater discharge and between upstream and downstream users. The conflicts notwithstanding, supplying water to domestic users that include the poor, constitute the main challenge because of health and survival reasons, which uplifts reduction of distance and time used in fetching clean and safe water to remain amongst top policy priorities.

The efforts of the Government and Stakeholders in addressing the challenges and meeting the stakeholder needs; are based on strategic guidance of the National Water Policy of 2002 and the National Water Sector Development Strategy of 2006. The government developed the Water Sector Development Programme (WSDP) and commenced implementation in the year 2007/2008. The programme focus in the long term is to attain the National Development Vision targets, meet MDG targets in the medium term and meet MKUKUTA targets in the short term.

The National Development Vision targets are to increase access to clean and safe water in rural areas to 90% and universal access in urban areas by 2025. The MDGs targets by 2015 are to halve the proportion of people without access to safe drinking water and basic sanitation; and to eradicate extreme poverty and hunger. The National Strategy for Growth and Reduction of Poverty (MKUKUTA) targets by 2010 are to increase the proportion of rural population with access to clean and safe water from 53% in 2003 to 65% within 30 minutes of time spent on a round trip to collect water; to increase service coverage in urban areas from 73% in 2003 to 90%; to expand sewerage service coverage in urban areas from 17% in 2003 to 30%; to attain 100% adequate sanitary facilities in schools; to attain 95% peoples' access to basic sanitation; and to reduce water related environmental pollution levels from 20% in 2003 to 10%.

Realization of these targets depends on how the sector sets priority areas of interventions. During 2007/2008, water sector continued implementing priority interventions planned in line with MKUKUTA. These included rehabilitation, expansion and construction of water supply systems in both rural and urban areas; development, extension and upgrading of urban sewerage facilities; promotion of improved and use of latrine facilities; awareness creation on hygiene; rehabilitation and expansion of hydrological, hydro-geological and hydro-meteorological networks; exploration of underground water for drilling of boreholes especially in dry areas; catchment restoration and conservation of water sources from pollution; close monitoring of water quality and promotion and construction of rainwater harvesting storage reservoirs. The most profound priority for the sector is strengthening of water sector institutions to effectively carry out their mandated responsibilities.

The 2007/2008 annual water sector performance report informs stakeholders on the performance of water and sanitation sector with regard to implementation of planned activities, outputs realized progress on outcomes and challenges encountered. It further analyzes the institutional and personnel capacity as they impact on performance; and gives an assessment of how stakeholders acted in implementing their roles in an agreed collaborative framework. The report stimulates stakeholder dialogue on key strategic and salient issues of concern including prioritization for more logical sequencing of planned interventions in the ensuing future. The report is also vital in feeding into the national and international macroeconomic policy progress reports that are prepared at national level.

I call upon all stakeholders to tighten grip in the implementation process, so as to ensure achievement of planned goals and targets.

Patrick Rutabanzibwa
Permanent Secretary
Ministry of Water and Irrigation

INTRODUCTION

This annual water sector performance report, presents the position of the sector so far in the efforts towards achieving MTEF, MKUKUTA and MDG targets by assessing the performance of the sector against implementation of planned activities for FY 2007/2008. The assessment provides an opportunity for performance improvements. The report draws information from the four WSDP sub-components progress reports; based on the performance indicators. The analysis made was outcome based to measure effectiveness of interventions during implementation of planned activities and assessment of underlying causes for good or poor performance. Furthermore, the analysis links water sector performance to the MKUKUTA monitoring system; and discusses on salient issues that need further actions and adequate allocation of resources.

The Water Sector Development Programme is designed under SWAP to address shortfalls in rural and urban water supply infrastructure, to improve water resource management primarily through upgrading the country's nine Basin Water Offices, and to strengthen the sector institutions and their capacities. The programme is comprised of four components namely; Water Resources Management and Development, Rural Water Supply Sanitation Services, Urban Water Supply and Sewerage Services and Sector Institutional Strengthening and Capacity Building.

The overall objective of the programme is to enhance water resources management for socio-economic development and sustainable environment; and ensure that all social groups in rural, urban and peri-urban areas have access to adequate, safe and clean water and sanitation services.

The specific objectives of the programme include:

- i) Development of a sound water resources management and development framework in all nine basins, and to promote good governance of water resources;
- ii) Provision of technical and financial support to Local Government Authorities (LGAs) in implementation of District Water Supply and Sanitation Plans;
- iii) Provision of technical and financial support to urban water supply and sewerage utilities in regional and district headquarters; small towns and multi-village schemes in improving water supply and sanitation services; and
- iv) Provision of support for sector institutional strengthening and personnel capacity building so as collate implementation of the WSDP done through various institutions at different levels from sub catchments, through to district and basin levels, up to the national level.

Outcome Targets

The programme aspires to attain the National Development Vision targets, which are universal access to clean and safe water in urban areas by 2025; and increasing coverage in rural areas to 90% by 2025. However, in the medium term, it focuses in attaining the MDGs, which envisage halving the proportion of people without sustainable access to safe drinking water and basic sanitation; and eradicating extreme poverty and hunger from 1990 to 2015; and in the short term its thrust is to attain the NSGRP (MKUKUTA) targets by 2010; which are increasing the proportion of rural population with access to clean and safe water from 53% in 2003 to 65% within 30 minutes of time spent on a round trip to collect water; and increasing service coverage in urban areas from 73% in 2003 to 90%; and expanding sewerage service coverage in urban areas from 17% in 2003 to 30%; 100% adequate sanitary facilities in schools; 95% peoples' access to basic sanitation; and reduced water related environmental pollution levels from 20% in 2003 to 10%. Realization of these targets depends on efficiency of integrated water resources management, which targets a continuous hydrological and hydro geological surveillance to identify, assess and facilitate the development of new water sources for all users; integrated water resources management and development basin plans on the allocation, use and conservation.

Priority Areas of Interventions

Priority areas of interventions in the medium term period for improvement of water supply and sanitation services include rehabilitation, expansion and construction of water supply systems in both rural and urban areas; development, extension and upgrading of urban sewerage facilities and promotion of improved and use of latrine facilities as well as awareness creation on hygiene. On water resources, priority interventions include rehabilitation and expansion of hydrological, hydro-geological and hydro-meteorological networks; exploration of underground water for drilling of boreholes especially in dry areas; catchment restoration and conservation of water sources from pollution; close monitoring of water quality and promotion and construction of rainwater harvesting storage reservoirs. The most profound priority is strengthening of water sector institutions to facilitate them carry out mandated responsibilities.

SECTOR PERFORMANCE

The water sector has so far adopted eight output and six outcome indicators to be used for monitoring the sector performance. Lack of common definitions of indicators and accurate data were identified as key problems for performance monitoring of the sector. In year 2006/2007 and in year 2007/2008 much effort has been done to establish a foundation of monitoring the performance of the WSDP by identifying common definitions of indicators; assessment of the existing data sources; and collection of baseline data. The agreed definitions of indicators for improved sources for drinking water and adequate sanitation facilities are shown in the table below.

Definition of indicators in water supply and sanitation services

Definition	Rural Area	Urban Area
Improved sources for drinking water	<ul style="list-style-type: none"> i) household connection, ii) public standpipe, iii) borehole, iv) protected dug well, v) protected spring, and vi) rain water harvesting. vii) collection time does not exceed 30 minutes (go, wait, collect and return) 	<ul style="list-style-type: none"> i) household connection and ii) public standpipe (kiosk) iii) borehole iv) collection time does not exceed 30 minutes (go, wait, collect and return) v) Water is provided by provider acting within the regulatory framework
Adequate sanitation facilities	<ul style="list-style-type: none"> i) a well designed latrine/toilet ii) affords safe disposal and protects water sources; iii) inhibits transmission of faecal contaminants by flies; iv) has hand washing facilities in it or annexed to it; v) easily accessible all seasons; and vi) used by owners without any psychological depression 	

Source: MoWI Reports

The definitions of indicators as outlined in the table above were used to measure and assess performance of the sector against targets. In order to track progress of the sector, the Joint Water Sector review meeting used the output and outcome indicators for measuring and assessing how efficiently and effectively the programme is performing against targets. Progress on the output and outcome indicators is shown in table below:

Progress on output and outcome indicators for 2006/2007-2007/2008

Sub-sector	Indicator	Progress on output and outcome indicators			
		December 2006		December 2007	
		Output	Outcome	Output	Outcome
Rural Water Supply and Sanitation	Number of water points built	41,694	55.7%	44,297	57.1%
	% of functioning water supply points	75.3%		82%	
	Sanitation (improved latrines)	Data not available	50%	Data not available	55%
	No of people sensitized and trained on sanitation	881,906		1,767,773	
Urban Water Supply and Sewerage	No. of HH connections	219,965	78%	255,169	79.9%
	No of public water points (kiosks)	1,446		1,518	
	No. of HH connected to Sewerage facilities	13,649	17%	29,662	17%
	Sanitation (improved latrines)	Data not available	Data not available	Data not available	Data not available
	No of people sensitized and trained on sanitation	Data not available	Data not available	68 communities	Data not available

				mobilized	
WRM	Hydrometric network established	442	Data not available	Data not available	Data not available
	% of functioning monitoring stations	164	37%	177	40%
Schools	Number of toilet holes per student (25 male and 20 female per toilet holes)	Data not available	38%	Data not available	Data not available

Source: MoWI Routine Data Systems, MoHSW and MoEVT

Progress on MKUKUTA outcome indicators

The current trends of water supply service coverage data in both **rural** and **urban** areas indicates that meeting MKUKUTA targets remains to be a formidable challenge. Water sector annual progress reports indicate that rural water supply coverage has increased from **53% in 2003** to **57.1% in 2007**, which is a **4.1% increase in five years**. The prospect to attain the **65% by 2010**, an increase of **8%** in the period of **2 years**, is to a greater extent questionable and can be concluded as **off-track**. The proportion of people in urban areas who use drinking water from improved sources has increased from **73% in 2003** to **86% in June 2008** for the **19 UWSAs**, which is equivalent to **13% increase** during a period of **5 years**, leaving an increase of only **4%** to attain **90%** coverage MKUKUTA targets in the remaining period of **2 years** by 2010 to be possibly **on track**. However, the coverage for Dar es Salaam, Kibaha and Bagamoyo has maintained at **68%** for two consecutive years due to rapid increase of population. As of June 2008, the overall coverage of services in all urban areas including Dar es Salaam stands at **77%**. The sector will face a huge task to attain rural water supply service coverage targets if the current investment and capacity levels remain the same.

Progress towards improving service delivery during 2007/2008

Water resources management

The Government is in the process of creating new institutions in order to manage water resources in an integrated and comprehensive manner that ensures equitable, efficient and sustainable utilization of the resources. These institutions are the National Water Board, Basin Water Boards, Catchments Water Committees, and Water User Associations or Groups. The institutions were sanctioned by the Cabinet upon approval of the National Water Sector Development Strategy in March 2008. The new institutions will be legally recognized to perform their mandated roles after approval of the new water resources management bill by the Parliament, expected during 2008/2009.

Water supply and sanitation

During 2007/08, the Government continued to improve water supply and sanitation services. Some of the activities and changes done during the year include involvement of beneficiaries by using O&OD as a fundamental process for community planning of water supply and sanitation sub projects in more than 80% of LGAs which is a basis for preparing District Water and Sanitation Plans. In the rural areas, the number of water

points increased from **41,694** to **44,297**; whereas the overall water production in the urban areas, has increased to **104.02 Mm³** compared to **100.26 Mm³** reported in 2006/2007, which is **72.2%** of the estimated water demand which stands at **144 Mm³**. Unaccounted for Water in the year 2007/2008 decreased from **39.85%** to **36.1%** reported in 2006/2007. Average hours of service increased from **17 hours** in 2006/2007 to **20 hours** per day in 2007/2008, Water connections increased from **196,905** in year 2006/2007 to **211,762** in year 2007/2008 whereby **2829** new customers were connected. Metering ratio increased from **70.5%** in year 2006/2007 to **80.4%** in the year 2007/2008 whereas billing efficiency increased from **78.7%** in 2006/2007 to **81.07%** in 2007/2008.

Amongst underlying interventions that contribute to improvement of service delivery in in the rural areas are the formula based allocation of financial resources to Local Government Authorities, which puts more weight to equity in allocation of financial resources; clustering arrangements of water utilities based on economies of scale benefits; and streamlining the institutional arrangements based the subsidiarity principles that promotes decision making at lowest possible levels. The new institutions will be legally recognized to perform their mandated roles including delegated responsibilities after approval of the new water supply and sanitation bill by the Parliament, expected during 2008/2009.

Sanitation

According to the Annual Environmental Health and Sanitation regional implementation reports under the Ministry of Health and Social Welfare from 2001 to 2008, access to basic sanitation facilities, based on the ownership of both permanent and non-permanent toilets; kept fluctuating from **85.1%** in 2001, to **92%** in 2003, to **91.3%** in 2007, and to **82%** in June 2008; depending on the weather condition experienced in a particular year. With regard to ownership of improved sanitation facilities, coverage increased from **40.2%** in 2001 to **46%** in 2003, to **50%** in 2006, to **51%** in 2007 and to **55%** in June 2008. The huge increase is attributed also to the intervention of WSDP in collaboration with other actors including Non Government Organizations, CSOs, and DPs.

On school sanitation the nation-wide survey statistics have shown that until 2006, the number of toilets available in schools was **38%** of the actual requirements, leaving a gap of **62%** (Basic Education Statistics of Tanzania, 2006). More collaborative efforts between the MoWI, MoHSW and MoEVT are required.

ACHIEVEMENT OF ANNUAL TARGETS FOR YEAR 2007/2008

Outcome indicators are used to measure sector performance. In order to attain the targets, various priority interventions had been planned for implementation. Each intervention had outputs that aggregate into the outcomes. Details of planned priority interventions and achievements under each component of the WSDP are described hereunder.

Water Resources Management

The objective of this component of WSDP is to strengthen the capacities of basin water offices for sound water resources management and development and to promote good governance of water resources, encouraging participatory and transparent decision

making, developing ownership to the user level, granting secure water rights, improving water quality management and pollution control and strengthening the regulatory capacities. The interventions and achievements under each sub component are provided here under.

Improving Basin Water Offices

This sub-component targeted to construct and rehabilitate office blocks for basin headquarters; including furnishing, procurement of vehicles, motorcycles, computers and operational equipments such as MIS and database equipments. The plan was to procure, install and conduct training to facilitate effective use of these working facilities. Basin offices were required to facilitate establishment and strengthening of WUAs including training in integrated water resources management.

A total of **289 WUAs** were identified for strengthening; and bids for procurement of motorcycles and computers were evaluated and approved. The process to procure vehicles and other equipments is underway. **26** District Facilitation Teams were established and, **47** villages were covered to facilitate establishment of WUAs, training and seminars for water committees and WUAs were conducted. Assessment and surveys to find out the status and identify requirements for the monitoring networks, has been done in all basins.

Strengthening of Water Quality Laboratories

This sub component targeted to construct and rehabilitate water quality laboratories; furnish, procure laboratory equipment, instruments, reagents and chemicals, vehicles, computers and office equipment; procure a consultant for the preparation of the National Water Quality Management Strategy, including work on the construction and rehabilitation of buildings; and identify areas with harmful occurring elements in water.

Achievements made include preparation of specifications and bid documents for laboratory equipment; preparation of the ToR for consultancy in National Water Quality Management Strategy and expressions of interest advertised; conducting a two-day workshop to the staff of 15 water laboratories and other water quality stakeholders with the objective of the understanding the roles and functions of water laboratories in the implementation of WSDP; a total of 99 household units have been installed with **bone char method** and used for defluoridation of water meant for drinking and cooking; and a total of 5 plants have been constructed in Arusha, Meru and Singida to reduce fluoride concentrations in water.

Integrated Water Resources Management and Development Plans

The target was to prepare Integrated Water Resources Management Plans in Internal Drainage and Rufiji basins. Achievements include strating preparation of IWRM plans by collecting data and information on the volumes of water, allocations and uses in the targeted basins. For the two basins, ToRs, EoI and Request for Proposal (RFP) for procurement of two consultancies to study the needs and priorities of IWRMPs have been prepared.

Priority Water Resources Management Infrastructure

The target was to develop priority WRM Infrastructures in Pangani Water Basin, Wami/Ruvu Water Basin, Rufiji Water Basin and Internal Drainage Basin. Assessment of the required infrastructure in the mentioned basins, hydro-geological surveys to identify potential borehole drilling sites were carried out in Pangani Basin and preliminary assessment for the design of Kikuletwa river above Rundugai spring was conducted and procurement of consultants is in progress. Also, EIA report for Kidunda Dam was prepared and reviewed.

.Assessment and inventory of dams with reservoir capacities exceeding 50,000 m³ has been done in the Internal Drainage Basin. Out of **100** dams assessed, **20** dams need rehabilitation while **3** sites need new construction.

The approved budget for water resources management sub programme during the FY 2007/08 was **Shs. 20.31 billion**. By June 2008; a total of **Shs 3.28 billion** was disbursed; and actual expenditure was **Shs. 1.29 billion**. Other funds amounting to Shs. 2.32 billion were spent from other sources including water user fee.

Rural Water Supply and Sanitation Services

The main thrust for FY 2007/2008 included fostering the coverage of rural water supply and sanitation services in a short period of time was to implement district water supply and sanitation plans which did not require complicated designs and could be implemented by local expertise. The component is divided into two categories as described below:

Management Support to LGAs

The target was to rehabilitate or construct new offices, procure vehicles, motorcycle, computer, MIS equipment and other equipments for 111 LGAs, train DWST to be aware of their roles and responsibilities, sensitize communities to be aware of importance of good sanitation practice including hand washing, and train DWST members in techniques of sanitation promotion. The achievements include:

- 83 LGAs received funds for construction or rehabilitation of DWE's offices. Out of these, 60 LGAs received funds for rehabilitation and 23 LGAs got funds for construction, 42 DWEs' offices (70 %) of the 60 identified offices were rehabilitated and 11 (47.8%) out of 23 were constructed. For the rest of the DWEs' offices, rehabilitation and construction works are in progress.
- Seminars were conducted by MoWI in November 2007 and May 2008 to LGAs, RSs, and PMO-RALG on procurement procedures based on World Bank guidelines, reporting mechanisms, ESMF, RPF, and preparation of monitoring plans.
- Tender documents for acquisition of vehicles have been resent to the WB for review while a tender for motor cycles has been advertised

Support LGAs investments in water supply projects

The target was to construct **2,390 water points** through implementation of small scale sub-projects, construct or rehabilitate 120,000 units of school/HH demo latrines, establish six zonal hand pump supply chain business units and support LGAs to develop District Water and Sanitation Plans by providing guidelines. Achievements include:

- **2,603 water points** were constructed serving rural population of **650,750 people** with clean safe water. Also, construction/rehabilitation of 11 small and medium size dams was completed. Earmarked projects constituted remarkable achievements in the rural water supply and sanitation sub sector.
- The process of procuring consultants to support LGAs is at advanced stage. Out of 132 LGAs, 99 are expecting to receive proposals from the short listed consultants in early October 2008. Out of 132 LGAs, 33 fell short of the required number of short listed firms and are going to re-advertise for expression of interest.
- Terms of Reference for procurement of individual consultants have been prepared, aimed at procuring consulting firms to prepare guidelines for establishment of hand pump supply chain countrywide, identification of support to the private sector, promotion of innovation window and procurement of program management support consultant for the sub sector at the Ministry level.

Sanitation

During the year, about **885,867** people were sensitized on sanitation and hygiene with a total of **1,392** latrines constructed. The latrines were constructed using other sources of funds.

The total annual development budget for Rural Water Supply and Sanitation sub programme was **Shs 120.23 billion**, of which **Shs 14.47 billion** was Local funds and **Shs 105.76 billion** was foreign fund, the amount include budget for (MoWI, LGAs, RSs, and other sources). In June 2006 **Shs. 19.25 billion** were disbursed to LGAs for implementation of small scale sub projects. The funds were utilized in the FY 2007/2008. Out of **Shs. 18.89 billion** allocated to LGAs in June 2007, **Shs 15.27 billion** was spent, which is about **81%** over the 12 months period. Out of a total of **Shs. 0.35 billion** disbursed to RSs offices; an amount of **Shs. 0.21 billion** was reported to be utilized, which is **61%**. Contributions from communities for the implementation of sub-projects amounted to **Shs. 151,301,135** (according to reports from LGAs). Also, in June 2008, the Ministry received **Shs. 11.95 billion**, and disbursed to LGAs and will be used in the FY 2008/2009.

Urban Water Supply and Sewerage Services

This component provided support to DAWASA, 19 Regional utilities, district capital utilities and other small towns and multi-village schemes at various stages towards establishment of utilities in the provision of water and sanitation services. Implementation of the Urban WSS Component of the WSDP is divided into two categories; which include management support to UWSS utilities and urban water supply and sewerage investments.

Management Support to UWSS Utilities

This sub-component provided capacity building grants to support the UWSS activities at different levels. The 2007/2008 target was to procure vehicles, motorcycles, computers, operational units, establishment and installation of MIS in all UWSAs, provide engineering services in all UWSA, small towns and national projects and rehabilitate and extend 7 regional towns and 35 selected district towns. Achievements include:

- Goods were procured for 11 regional UWSAs which include vehicles, motorcycles, operational equipment, computers and accessories.
- Engineering studies for 10 regional UWSAs were conducted; tenders for procurement of consultants to carry out studies for the 9 regional UWSAs of Arusha, Bukoba, Iringa, Kigoma, Mbeya, Musoma, Mwanza, Singida and DAWASA are at various stages of procurement.
- The consultant to carry out studies for clustering strategy was procured and started the work in August 2007. The study will take 30 months to complete. As part of the study, 2 clustered water authorities will be formed and licensed.
- Terms of Reference for procuring a consultant to carry out a study to determine the modalities of uplifting rural water schemes of Makonde and HTM into commercial entities are under preparation.

Sanitation

Terms of Reference for procurement of a consultant who will prepare training material for hygiene, hand washing promotion and school sanitation are under preparation. Each UWSA will then procure trainers to disseminate the material in areas covered by the authority.

Urban WSS Investments

This component provided capital development grants to support the on - going and new UWSS projects. The 2007/2008 target was to provide capital development grants in support of constructing new projects, implementation of the on-going water supply and sewerage projects, rehabilitation and expansion of water and sewerage systems in regional UWSAs, district headquarters, small towns and 6 national projects. Achievements include:

- Engineering studies for **10** UWSAs was conducted, tenders for procurement of consultants to carry out studies for the nine regional UWSAs of Arusha, Bukoba, Iringa, Kigoma, Mbeya, Musoma, Mwanza, Singida and DAWASA are at various stages of procurement.
- The consultant to carry out studies for clustering strategy was procured and started the work in August 2007. The study will take 30 months to complete. As part of the study, 2 clustered water authorities will be formed and licensed.
- Terms of Reference for procuring a consultant to carry out a study to determine the modalities of uplifting rural water schemes of Makonde and HTM into commercial entities have been prepared and submitted to GTZ for further steps.
- Water and sewerage sub-projects in the towns of Mbeya, Mwanza, Iringa, Songea, Singida, Dar es Salaam continued to be implemented. A total of **523** new sewer customers and **10,627** water supply customers were connected. Three trial boreholes were drilled in Kimbiji, Mpera in Mkuranga District and in Mpera in

- The water treatment plants for Upper & Lower Ruvu and Mtoni Dar es salaam WSS project were rehabilitated, electromechanical equipment, filters and clarifiers were installed. All **7 waste water treatment ponds** were rehabilitated. About **34** out of **43** community WS schemes completed.
- Construction village off-takes in all **54** villages within less than 5 km from the main pipeline of Kahama-Shinyanga water supply has been completed, **5,875km** main pipeline, **10** storage tanks and treatment facilities have been completed. However construction of distribution lines in Kahama and Shinyanga towns is ongoing. When completed the project will serve about **450,000** people. Similarly, Kahama Shinyanga Water Supply Authority (KASHWASA) was established and office bearers appointed.
- Bid documents for procurement of contractors and consultants for **Ikwiriri, Kilosa, Mvomero, Kibiti, Mpwapwa, Kibaigwa, Gairo, Utete** and **Turiani** were prepared. Two towns of **Utete** and **Mpwapwa** were identified to be constructed and supervision under AfD funding whereas construction and supervision of the designed works whereas the remaining seven towns will be funded under WSDP.
- Contractors for **Bunda** and **Igunga** water supply works were procured. Implementation of works will be done in FY 2008/09. Bid documents for procuring contractors for **Masasi** and **Nachingwea** towns were sent to WB for no-objection. Likewise the bid documents to procure a contractor for expansion of **Bariadi, Meatu and Mwanhuzi** town water supply system were prepared.
- Design and tender document for procuring a contractor for implementation of **Chalinze water supply project phase 2** is expected to be completed in November 2008.

The approved budget for Urban Water Supply and Sanitation sub programme during financial year 2007/08 was **Shs 123.22 billion**. Government contribution was **Shs. 52.84 billion**, and development partners' contribution was to be **Shs.70.37 billion** out of which **Shs. 30.85 billion** was from earmarked DPs and **Shs. 39.52 billion** was contribution to the water basket by pooled fund DPs. During the year under review sub programme received **Shs. 121.61 billion**, the amount include UWSAs collection of **Shs.28.0 billion**. The fund utilised recorded at a tune of **Shs. 97.81 billion** which is **80%** .UWSAs used **6%** of their revenue collections for investments.

Sector Institutional Strengthening and Capacity Building

Operationalization of the new roles of MoWI

The target was to rehabilitate, construct and furnish MoWI offices, procure vehicles, computers and other office equipment for MoWI and RS and train RS staff. Achievements include:

- The contractor for construction and rehabilitation of offices at Ubungo and Dodoma has been procured and preparation of a works contract is in progress, while procurement of a consultant for supervision is at the stage of evaluation. The RFP document for construction of a new maji office complex at Ubungo has been distributed to the selected consultants.

- Tender documents for acquisition of vehicles have been resent to the WB for review while a tender for motor cycles has been advertised.
- 42 water sector staff from Regional Secretariats were trained in November 2007 and May 2008.

Technical assistance for sub-sector planning

The target is programme management support for sub sector secured and MoWI capacity to plan and coordinate sector activities enhanced. Achievements include:

- A short term technical assistant to provide programme management support for programme coordination was procured in May 2008
- Terms of Reference for procuring technical assistants for sub-sectors have been prepared.

Sector Coordination and Performance Monitoring

The targets were to facilitate PCT secretariat to work efficiently; to hold WSWG meetings regularly; to facilitate the National Water Board to perform its functions efficiently, timely preparation of the sector review reports, conducting stakeholder consultations as scheduled; and timely preparation of financial and technical audit reports. Achievements include:

- The PCT members has been facilitated with telephone sets to ease communication; and moved to a spacious office.
- Four meetings for each of the four TWGs were convened bimonthly as scheduled. Three Water Sector Working Group (WSWG) meetings including one extraordinary meeting and a second JWSR meeting were held.
- Internal financial audit was carried out quarterly.
- Terms of reference for carrying out financial and technical by NAO were prepared.

Sector Capacity Building

The target was to enhance capacity of programme implementing entities. Achievements made in this area include preparartion of the Capacity Building Framework that will be used to prepare action plan for implementation capacity development in each sub sector; and tendering for procurement of consultants to conduct short term trainings is at the stage of short listing.

Safeguard Policy Implementation

In the year under review it was planned to mainstream environment and social concerns into water resources planning, development and management decisions aimed at environmentally and socially sustainable water resources management and development and water supply and sanitation services for the present and future generations. The target was to conduct training and capacity building in environmental planning and management and implement safeguards measures during the implementation of sub projects.

The MoWI has issued directives to all implementing entities with emphasis on all tender documents for studies on medium and large water and sanitation sub-projects to have ToR that include Environmental Impact Assessment (EIA) and Resettlement procedures. In the year under review, EIA was conducted for Kidunda Dam site in Wami/Ruvu Basin by a consultant. Preliminary assessment has been done for preparation of ToR to procure a consultant for the EIA study to be carried out in Kimbiji well field. Training in ESMF and pollution from untreated or partially treated wastewater was conducted to all nine (9) Basin Water Officers, and a seminar on safeguards was conducted for staff from all LGAs and RSs in May 2008. In the seminar, safeguard forms/templates were also distributed for use whereby it was agreed that the first quarter reports for 2008/2009 from LGAs shall contain safeguard aspects.

In the FY 2007/08, a total of Shs. **400,0000,000** was paid to Mbeya and Songea residents as compensation for the properties that were demolished to give way to water supply and sewerage infrastructure as part of implementation of RPF.

Progress on Procurement

Procurement activities for goods, works, non-consultancy services as well as selection and employment of consultants under the WSDP basket funding is being carried out by procurement entities such as MoWI, (including MCS, WRI, DDCA and BWOs); UWSAs (including DAWASA & Small Town Authorities) and Local Government Authorities (LGAs).

For the period between July, 2007 and June 2008, different implementing agencies in collaboration with the PMU, initiated procurement activities for goods, works and consultancy services. The procurement process is currently at different stages of implementation. The summary of procurement activities initiated against the procurement plan indicates that 49 contracts (50%) were initiated, out of 98 planned contracts by June 2008.

Status of procurement in the water sector FY 2007/2008

Dept/Sect	Goods		Consultancy services		Works	
	Contract initiated	Contract not initiated	Contract initiated	Contract not initiated	Contract initiated	Contract not initiated
Total	18	8	25	31	6	10

Source: MoWI

Performance Monitoring

The 2006/2007 water sector performance report was prepared as an input to the JWSR meeting. The report highlighted achievements of different sector stakeholders and assessed the sector's performance in a more comprehensive manner. As this is the second report, it's secondary goal is to set up a process of analyzing and presenting data in the sector in an increasingly more structured manner. In the report, were the proposed undertakings for 2007/2008 and the developed tasks for each TWG. These were then discussed and approved. Also a semi annual report was prepared and discussed during the WSWG meetings. The report was a condition to disbursement of funds. Request of funds for the second half of the year was tabled and approved. Also MoWI prepared

Performance Assessment Framework (PAF) and discussed in the WSWG meeting. The framework will be used to assess the performance of the sector in FY 2007/2008 and be an input to the General Budget Support review

Management Information System

Activities planned for the financial year 2007/2008 in this area aimed to improve sector Management Information System (MIS) and database to promptly receive, retrieve and deliver data and information to the public/stakeholders by 2010. The activities already done as steps for the implementation of sector MIS include recruiting technical staff to manage the sector MIS. Three staff members have been recruited, office furnished and in use. Likewise, Terms of Reference have been prepared to procure technical support in the preparation of MIS strategy and design for implementation of sector MIS.

Communication, Education and Information

During the reporting period, the following activities were performed in order to create awareness to the MoWI, EAs and the public in the implementation of WSDP:

- Conducted workshop on understanding of requirements in the implementation of Sector Reforms and the WSDP;
- The Ministry website was set-up with updated information
- Awareness creation on water sector reforms and WSDP through public events by all implementing agencies
- Processed the procurement of a consultant to develop media material related to NAWAPO and NWSDS (simplified/popular version);
- Processed the procurement of consultancy service for preparation of an action plan for implementation of the communication strategy.

Cross Cutting Issues

Cross cutting issues that are mainstreamed in the implementation of WSDP include HIV and AIDS, good governance and gender.

HIV and AIDS Workplace Program

Planned activities for FY 2007/2008 included carrying out a situation analysis of HIV and AIDS at MoWI; strengthening of HIV coordination and capacity building of HIV and AIDS peer educators for creating awareness to staff on reduction of HIV and AIDS infections and promoting voluntary counselling and HIV tests. Achievements made include:

- Sensitization and awareness creation workshop on HIV and AIDS to 760 staff was conducted; and 4 staff declared as PLWHAs and the Ministry supported them;
- A consultant for carrying out HIV and AIDS situation analysis and develop strategic plan was procured; and
- 22 peer educators and 24 coordinator were trained

Corruption and Good Governance

The planned activity was to create awareness to staff on impact of corruption and good governance in the water sector. A workshop to sensitize on corruption and good governance was conducted in which 130 employees attended.

Gender Mainstreaming

Planned activities for FY 2007/2008 included capacity building on gender analysis to MoWI staff; and enhance women participation in decision making in the water sector. Achievements include mainstreaming of gender sensitivity in the National Water Sector Development Strategy; training of 98 staff on gender analysis and mainstreaming; establishing the women profession network has been established to enhance their participation in the sector; and water sector budget have been engendered.

The 2007/2008 annual approved budget for Institutional Strengthening and Capacity Building sub programme was **Shs.31.14 billion**, out of which **Shs. 0.4 billion** was local funds, and **Shs. 30.74 billion** were foreign. The amount disbursed during the period is **Shs.3.46 billion**, the component managed to utilise a total of **Shs.3.44 billion** of the received fund, which is **99 %** expenditure.

SECTOR FINANCING

The expected financing levels for 2007/2008 which was agreed by the sector and aiming to meet MKUKUTA targets stood at **Shs. 310.85 billion**; but what was committed from various sources for the year was **Shs. 294.92 billion**; falling short by **Shs. 16 billion (5%)**. As of June 2008, WSDP received **Shs. 192.30 billion**; out of which **Shs. 67.98 billion** was local component (GoT) and **Shs. 96.09 billion** was foreign. Out of foreign funds (**Shs. 96.09 billion**), **Shs. 33.33 billion** were from basket funding (IDA, KfW and Netherlands), and **Shs. 62.76 billion** were from earmarked partners, and **Shs.28.21 billion** were from other sources (ie water user fee, collection by UWSAs) While the Government disbursed **96%** of its commitment; Development Partners disbursed **43%** of their commitments. Under utilization of budget was due to various procedural reasons including delays by implementing agencies to prepare and submit IFRs, hence delay in preparing consolidation IFRs and making replenishment for more fund, delays in the procurement processes as well as delays in signing of financing agreements between Tanzania and Netherland Governments.

A total of **Shs. 145.00 billion** out of **Shs. 192.30 billion** that was received in **2007/2008, equal to 75%**; was spent. The reasons for not spending the balance of **Shs. 47.3 billion** include delay in the procurement processes, and many funds were released late in June, 2008 so the utilization of the delayed funds will be spent during 2008/2009 financial year.

Summary of WSDP Financing Plan against Releases and Expenditure by Component

Comp. Name	WSDP FINANCING PLAN 2007/08 (in Shs. billions)	RELEASES Shs (000)	RELEASES AS % OF PLANNED FINANCING	EXPENDITURE Shs (000)	EXPENDITURE AS % OF RELEASES	VARIANCE Shs (000)
	1	2	2/1	3	3/2	2 3

Strengthening of the WRM Governance Framework	93.15	3,283,993	10	1,297,761	99	1,986,232
Scaling –up the Delivery of RWSS	86.27	59,959,342	90.5	42,448,829	71	17,504,513
Scaling –up the Delivery of UWSS	179.35	125,606,535	70	97,812,125	78	27,794,410
Support to Sector Institutional Strengthening and Capacity building	92.08	3,464,240	10.8	3,443,728	99	20,512
Total	610.85	182,684,110	68	144,602,443	78	47,800,667

Source: MoWI IFR

Variance that occurred in all components was due to transfer of funds directly to projects including earmarked projects. The rural water supply and sanitation earmarked interventions in Monduli, Moshi Rural and Hai water projects, RUWASA-Capacity Development project for the regions of Lindi, Mtwara, Coast and Dar es Salaam; and water projects for Coast, Dar es Salaam, Mara and Mwanza regions. The earmarked projects in the urban areas include Dar es Salaam (DAWASA).

The table above indicates low release and low absorption capacity for WRM. This is attributed to the preparations for business and IWRM plans in the basins; and preparatory activities that will lead to more funds utilization during 2008/2009; furthermore, the high absorption capacity under institutional strengthening and capacity development is attributed to both facilitating adhoc trainings that the sector supported as a transition before the capacity development programmes are in place.

CHALLENGES AND RECOMMENDATIONS

During the financial period of 2007/08 the main challenges that faced implementation of the water sector activities and recommendations are hereunder briefly described.

Capacity Building for Implementation of WSDP

The number of competent, qualified and skilled staff at all levels including LGAs, small utilities, private sector and Civil Society Organizations is limited. Also, these authorities have inadequate equipment, office accommodation and transport facilities. The situation constrains routine operations of utilities, supervision, accomplishment and monitoring and reporting progress of water projects in time.

Recommendations: Plans to implement the institutional strengthening and capacity development framework should be in place and implemented.

Implementation of small scale sub-projects in the rural areas

There was delayed funding of large rural water supply schemes due to the requirement to start afresh the procurement procedures caused by changing the modalities from the NRWSSP to the WSDP approaches. This has caused delays in construction of the

schemes. Nevertheless, implementation of small scale sub-projects in rural areas has significantly contributed to the recent gains in coverage.

Recommendation: The sub-sector should continue benefiting from experiences gained through modalities for implementing small scale sub-projects entailing small procurement thresholds that qualify for NCB procedures to be followed; especially during the transition period until when the contractors and consultants are in place for implementing LGA water supply and sanitation plans. This will enhance attaining MKUKUTA outcome targets for rural areas, which are less than two years away.

Sanitation

Sanitation has often been considered as an individual household/family responsibility, and subsequently tends to be severely under-funded in sector investment programmes. Water supply and sewerage services do not cope with the high population increase in the urban areas.

Recommendations: Communities should be sensitized on the importance of sanitation and construction of pit latrines in the rural and peri-urban areas. Also, adequate investment should be deployed to develop water and sewerage infrastructure to cope with population growth.

Implementation of Financing Plans

The financing level for 2007/2008 which was agreed by the sector and aiming to meet MKUKUTA targets stood at **Shs. 310.85 billion**; but what was committed from various sources for the year was **Shs. 294.92 billion**; falling short by **Shs. 16 billion (5%)**. As of June 2008, WSDP received **Shs. 192.30 billion (61.8% of Shs. 310.85)**; out of which **Shs. 67.98 billion** was local component (GoT) and **Shs. 96.09 billion** was foreign. Out of foreign funds (**Shs. 96.09 billion**), **Shs. 33.33 billion** were from basket funding (ADB, IDA, KfW and Netherlands), **Shs. 62.76 billion** were from earmarked partners, and **Shs. 28.21 billion** were from other sources (ie water user fee, collection by UWSAs) While the Government disbursed **96%** of its commitment; Development Partners disbursed 59% of their commitments due to various procedural reasons including delays by implementing agencies in fulfilling the condition of preparing IFRs, delays in procurement processes and delays in signing of financing agreements.

Agreed financing plan of WSDP has not been adequately followed. The gap in financing causes delay in implementation of planned projects and may lead to non implementation of some sub- projects. The expected WSDP budget financing deficit of about **38.2%**, notwithstanding other technical reasons including the procedural, procurements and other capacity reasons, has a direct relationship with the slow pace of the sector in moving along the path to attaining MKUKUTA targets by 2010.

Recommendations: All sub components should ensure that implementation and progress reports are submitted on time to avoid delays in disbursement of funds. Likewise, all financiers including the government should streamline the disbursement logistics in accordance with the financing plans.

PROPOSED UNDERTAKINGS FOR YEAR 2008/2009

- Implementing agencies to establish and implement a comprehensive capacity building and training program for water sector personnel based on the Institutional Strengthening and Capacity Development Framework;
- Enhance procurement reviews to facilitate early acquisition of works, goods and services to speed up program implementation;
- Speed up the water sector reforms to facilitate speedy implementation of WSDP (including water legislation);
- Implement the performance monitoring framework;
- Develop an equity monitoring system and prepare a sector equity report as per WSDP format;
- Enhance dialogue between MoWI and MoHSW in order to speed up completion of the National Hygiene and Sanitation Policy;
- Develop and promote a comprehensive framework for communication and advocacy and encourage civil society and private sector to play a more prominent role in sector development;
- Carry out HIV and AIDS situation analysis, develop and implement the HIV and AIDS strategic plan;
- Enhance a coordinated planning, budgeting and reporting mechanism in order to speed up implementation of WSDP.
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1.1 Background

This is the second *Water Sector Performance Report*. It draws information from the progress of the four components; which are water resources management and development; urban water supply and sewerage; rural water supply and sanitation; and institutional strengthening that includes personnel capacity building. The annual performance reporting framework is guided by the joint stakeholder dialogue process, which improves decision making in relation to key sector development issues.

The report benefits from various data and information collected as progress reports; prepared with a view and assessment of operational performance indicators. The analysis made is outcome based to measure effectiveness of interventions during implementation of planned activities and assessment of underlying causes for good or poor performance. Furthermore, the analysis links water sector performance to the MKUKUTA monitoring system; and discusses on salient issues that need further actions and adequate allocation of resources.

1.2 Purpose, Approach and Scope of Sector Performance Report

1.2.1 Purpose

The overall purpose of the water sector performance report of 2007/2008 is to inform stakeholders on the performance of Water and Sanitation Sector; with regard to implementation of planned interventions and challenges encountered. Also, the report provides an assessment of outputs resulting from activities; assessment of improvement of service delivery; analysis of the institutional and personnel capacity as they impact on performance; assessment of how stakeholders acted in implementing their water sector programmatic roles; and assessment of stakeholder collaboration and coordination with regard to participation in monitoring and steering the implementation processes.

The immediate objective is to stimulate stakeholder dialogue on key strategic and salient issues of concern including prioritization and more logical sequencing of interventions, and resource mobilization and utilization, so as to comprehensively inform and steer subsequent planning, budgeting and future implementation to be done in a more accountable manner.

The specific objectives include:

- i) Generating a package of information that will facilitate re-organization of interventions and priorities so as to foster a consistent and sustainable programmatic implementation framework for better results in the future;

- ii) Identification and further dialogue on effectiveness of water and sanitation policies, strategies and plans; key reform options and areas for scaling up to achieve water sector development goals and targets; and
- iii) Provision of inputs and information for national macro-economic progress reports including the MKUKUTA Annual Implementation Report for 2007/2008, the GBS review for 2007/2008, and further informing the 2009/2010 budget processes including the Budget Guidelines.

1.2.2 Approach and sources of information

The Ministry of Water and Irrigation coordinated the production of this report in collaboration with the Prime Minister's Office, Regional Administration and Local Government and the Ministry of Health and Social Welfare. The Technical Committee members from these Ministries drafted the report under the overall oversight of the Management Committee of the Ministry of Water and Irrigation. The drafting process has been more participatory this year due to transparent engagement of a broad spectrum of stakeholders through discussions of the drafts of the report in the thematic working groups and at the water sector working group during various stages of the drafting process.

The preparations involved information gathering from a range of sources, including the Water Sector Development Programme quarterly and mid year (for 2007/2008) progress reports of the government, water supply and sanitation utilities, basin water offices, development partners and NGOs; the budget speech of the Minister for Water and Irrigation to the Parliament; the Water Sector Performance Report for 2006/2007; various technical studies completed in 2007/2008, the MKUKUTA Annual Implementation Report of 2006/2007, the Joint Water Sector Review of 2007, monthly and quarterly implementation reports from the Urban Water Supply and Sewerage Authorities; monthly and quarterly implementation reports from Local Government Authorities; surveys data and analytical information reports from the National Bureau of Statistics and various other sector progress reports by the sector implementing agencies. These reports provided comprehensive information on activities, outputs, utilization of resources and progress on cross-cutting issues presented in an analytical and structured manner.

1.2.3 Scope of the report

The reporting of water sector performance is based on having a status of the sector capacity in implementing activities and other agreed actions in relation to expenditure levels and their contribution to outputs as well as outcomes. These would have involved detailed presentation of what the government and stakeholders planned to do, the amount of resources committed and used, activities and interventions that were actually implemented, and what was delivered and what was not. The report has benefited from improved performance reports from implementing agencies, which many of them were available at least to the third quarter (July 2007-March 2008) reporting period. Most of these reports provide detailed disaggregated data and information that show specific activities accomplished and outcomes realized. The Water Sector Performance Report

for 2007/08 builds on most of them but limits its scope to presenting the summarized format in order to ensure a manageable and reader friendly volume.

1.3 Water Sector Overview

1.3.1 Strategic Policy Framework

The National Water Policy of 2002 leads the sector towards realization of the Vision 2025, MDGs and MKUKUTA targets through various instruments including the National Water Sector Development Strategy (NWSDS), which guides implementation of the Water Sector Development Programme (WSDP), under the principles of Sector Wide Approach to Planning (SWAP), which was adopted since 2006. This framework provides a mechanism whereby the Government and Development Partners support a jointly agreed implementation, monitoring and evaluation framework, which is jointly coordinated under Government leadership, done through both pooled and earmarked budgets and expenditure frameworks.

1.3.2 The Institutional Framework

The role of Central Government, through the Ministry responsible for Water, is to coordinate sector progress, support capacity building, monitoring and quality assurance, policy formulation and provision of guidelines and regulation through various legal instruments. The institutional framework for water resources management has been streamlined to meet the challenges of effective integrated water resources management at basin level. The responsibilities for provision of water supply and sanitation services have been transferred to decentralized entities. These are commercialized Water Supply and Sewerage Authorities (UWSS) in predominantly urban areas; and Local Government Authorities that also provide support to Community- owned Water Supply Organizations (COWSOs) which manage water supply and sanitation facilities in more rural settings. In all cases, roles and responsibilities of different stakeholders, including the central government, local government authorities, development partners, non governmental organizations, community based organisations, private sector entities, water user associations, village water committees, basin water boards, shared water course dialogue and management frameworks and beneficiaries; have been defined to ensure effective participation.

1.3.3 Sector Coordination

The agreed principles and terms of partnership between the Government and Development Partners, which is a basis for sector coordination and dialogue, works within the Joint Assistance Strategy (JAS) implementation framework and the Performance Assessment Framework (PAF). The structure of the water sector dialogue comprises an Annual Joint Water Sector Review that is held once a year, the Water Sector Working Group that meets quarterly and four Thematic Working Groups, which meet bimonthly, each; all responding to the hierarchical forward linkages for reporting and backward linkages for feedback and guidance, which define working relationships at each

level. Each level has a specific role with regard to monitoring and evaluation of water sector progress and in drawing the future action plans for implementation.

1.3.4 Funding Sources

Sustainable implementation of the water sector development programme and other reforms in the sector require stable planning and financing mechanisms that provide adequate funds for capital investments, infrastructure expansion, rehabilitation and integrated water resources management as well as a sound expenditure framework that conforms to international standards and codes. The sector requires affirming more commitments from its sources of funds, which include the Government of Tanzania, Development Partners, NGOs, user fees, revenue from WSS services, community contributions, private sector investments, and contributions from individuals and other stakeholders. Accomplishments of planned activities require an increased resource base with the aim of meeting the MTEF, MKUKUTA, MDG and the National Development Vision targets. A list of financing sources is shown in Annex F1.

1.4 Structure of the report

The water sector performance report for 2007/08 has seven main chapters. Chapter one introduces the report by providing the background, purpose, approach, scope, sector policy and institutional overview; chapter two presents the overall sector performance with regard to progress on realization of programme objectives, targets, milestones, desired outcomes in water resources management and service delivery; this chapter also presents a synopsis of valuable information from review of various studies completed during 2007/2008 and touches base on salient issues of concern. Chapter three explores the sector muscles in implementing annual planned activities by relating actual expenditures and achievements under each programme component including review on human resources and implementation of 2007/2008 undertakings. Chapter four presents performance of the monitoring and evaluation framework, touching base on what has effectively worked and what has not and why, laying out lessons learned and recommends the way forward. Chapter five presents analyses of the financing and expenditure during 2007/2008, including committed financing, actual disbursements and expenditure performance. Chapter six presents the general challenges and recommendations for the sector during implementation of the programme. Lastly, chapter seven draws up the proposed undertakings, which provide the basis for guiding priority interventions during the year 2008/2009.

2 OVERALL PERFORMANCE OF THE WATER SECTOR

The chapter discusses the overall performance of the sector towards achieving its objectives and targets. It also assesses performance against agreed objective indicators developed during the first Joint Water Sector Review and highlights issues which contribute to decision making and opportunities for improvements in the service delivery.

2.1 Programme Objectives, Targets and Priorities

2.1.1 Programme Objectives

The Water Sector Development Programme is designed under SWAP to address shortfalls in urban and rural water supply infrastructure, to improve water resource management primarily through upgrading the country's nine Basin Water Offices (BWOs), and to strengthen the sector institutions and their capacities. The programme is comprised of four components namely; Water resources management and development, Rural Water Supply Sanitation Services, Urban Water Supply and Sewerage Services and Sector Institutional Strengthening and Capacity Building.

The overall objective of the programme is to enhance water resources management for socio-economic development and sustainable environment; and ensure that all social groups in rural, urban and peri-urban areas have access to adequate, safe and clean water and sanitation services.

The specific objectives of the programme include:

- i) Development of a sound water resources management and development framework in all nine basins, and to promote good governance of water resources;
- ii) Provision of technical and financial support to Local Government Authorities (LGAs) in implementation of District Water Supply and Sanitation Plans;
- iii) Provision of technical and financial support to urban water supply and sewerage utilities in regional and district headquarters; small towns and multi-village schemes in improving water supply and sanitation services; and
- iv) Provision of support for sector institutional strengthening and personnel capacity building so as collate implementation of the WSDP done through various institutions at different levels from sub catchments, through to district and basin levels, up to the national level.

2.1.2 Outcome Targets

The programme aspires to attain the National Development Vision targets, which are universal access to clean and safe water in urban areas by 2025; and increasing coverage in rural areas to 90% by 2025. However, in the medium term, it focuses in attaining the

MDGs, which envisage halving the proportion of people without sustainable access to safe drinking water and basic sanitation; and eradicating extreme poverty and hunger from 1990 to 2015; and in the short term its thrust is to attain the NSGRP (MKUKUTA) targets by 2010; which are increasing the proportion of rural population with access to clean and safe water from 53% in 2003 to 65% within 30 minutes of time spent on a round trip to collect water; and increasing service coverage in urban areas from 73% in 2003 to 90%; and expanding sewerage service coverage in urban areas from 17% in 2003 to 30%; 100% adequate sanitary facilities in schools; 95% peoples' access to basic sanitation; and reduced water related environmental pollution levels from 20% in 2003 to 10%. Realization of these targets depends on efficiency of integrated water resources management, which targets a continuous hydrological and hydro geological surveillance to identify, assess and facilitate the development of new water sources for all users; integrated water resources management and development basin plans on the allocation, use and conservation.

2.1.3 Priority Areas of Intervention

Priority areas of intervention during the year under review were as follows:

- i) Rehabilitation of malfunctioning water supply systems including pumping facilities, treatments plants, distribution mains and networks in both rural and urban areas
- ii) Expansions of existing water supply systems in both rural and urban areas
- iii) Construction of new water supplies schemes to bring services to areas not covered by existing water supply systems in both rural and urban areas including peri – urban areas
- iv) Development, extension and upgrading of urban sewerage facilities
- v) Rehabilitation and expansion of hydrological, hydrogeological and hydrometeorological networks
- vi) Exploration of underground water in the thrust of drilling of boreholes especially in dry areas
- vii) Catchment restoration and conservation of water sources from pollution and close monitoring of water quality, and promotion and construction of rainwater harvesting incorporating small, medium and strategic large-scale dams and reservoirs
- viii) Promotion of improved and use of latrine facilities in rural areas as well as awareness creation on hygiene
- ix) Capacity building, training and strengthening of BWOs; LGAs, UWSAs, Executive Agencies and at national level to carry out mandated responsibilities

Progress on implementation of interventions in the priority areas is presented in chapter 3.

2.2 Sector Performance Measurement Framework

A result-based management approach for monitoring and evaluation uses the Logical Framework Assessment and associated Performance Measurement Framework (PMF).

The PMF specifies data sources where information will be obtained for each of the indicators and the frequency of reporting. Collection of the baseline data is to be carried out at the start of the WSDP to obtain the necessary baseline data for the PMF. The baseline study, is a collaborative effort between stakeholders so that information gathering makes efficient use of resources and information is shared by the various entities involved in monitoring and evaluation activities.

Monitoring in the water sector is undertaken by all stakeholders including MoW, EWURA, BWOs, Ministries, Executive Agencies, UWSAs, LGAs beneficiary communities, private sector, NGOs, and Development Partners. MKUKUTA recognizes water and sanitation as one of the key outcomes in cluster II, together with health and education. A MKUKUTA Monitoring System coordinates the collection of evidence for the progress in social well being of people including access to clean and safe water and sanitation. Sources for this evidence include national surveys; census data; water sector, health sector, education sector and local government data bases; expenditure data recorded in the Integrated Financial Management System (IFMS) as well as specific pieces of research and analysis, such as studies done by different stakeholders. For effective monitoring and evaluation implementation, capacity building is needed at all levels.

2.3 Progress towards reaching MKUKUTA and MDG outcomes

2.3.1 Trends during 2007/2008 compared to 2006/2007

The MKUKUTA goal three, which aims at increased access to clean, affordable and safe water, sanitation, decent shelter and a safe and sustainable environment and thereby, reduced vulnerability from environmental risk; has four main outcome indicators. These are proportion of population with access to piped or protected water as their main drinking water source (taking into consideration 30 minutes time for going, collecting and returning); %age of household with basic sanitation facilities; %age of schools having adequate sanitation facilities (as per policy) and number of reported cholera cases.

The implementation of Water Sector Development Programme started from the year 2007/2008 and needs to be evaluated from time to time. In order to assess the progress of the programme and have a quality consistency of the planning–funding–performance monitoring cycle, baseline information was established as at December 2006. For outcome indicators, clear definitions on each indicator were agreed upon. The baseline information was collected through the MoWI routine source from which the performance of the sector is assessed. Usually national surveys and census give information from beneficiaries and can be used to confirm the routine data, although they are done after longer periods of at least 3 years. The recent Household Survey was conducted from September, 2007 to February 2008 by data collection. The survey was aimed at HIV/AIDS but included water issues. The results are not yet formally out.

In order to track progress of the sector, the Joint Water Sector Review meeting agreed on the six outcome indicators for measuring and assessing how efficiently and effectively

the programme is performing against targets. The definition of indicators and progress on the outcome indicators are shown in **Tables 1 and 2**.

Table 1: Definition of indicators in water supply and sanitation services

Definition	Rural Area	Urban Area
<i>Improved sources for drinking water</i>	<ul style="list-style-type: none"> iii) household connection, ix) public standpipe, x) borehole, xi) protected dug well, xii) protected spring, and iii) rain water harvesting. iv) collection time does not exceed 30 minutes (go, wait, collect and return) 	<ul style="list-style-type: none"> vi) household connection and vii) public standpipe (kiosk) iii) borehole ix) collection time does not exceed 30 minutes (go, wait, collect and return) x) Water is provided by provider acting within the regulatory framework
<i>Adequate sanitation facilities</i>	<ul style="list-style-type: none"> vii) a well designed latrine/toilet iii) affords safe disposal and protects water sources; ix) inhibits transmission of faecal contaminants by flies; x) has hand washing facilities in it or annexed to it; xi) easily accessible all seasons; and xii) used by owners without any psychological depression 	

Source: MoWI Reports

Table 2: Progress on output and outcome indicators for 2006/2007-2007/2008

Sub-sector	Indicator	Progress on output and outcome indicators			
		December 2006	December 2007	December 2007	December 2007
		Output	Outcome	Output	Outcome
Rural Water Supply and Sanitation	Hydrometric network established	442	Data not available	Data not available	Data not available
	% of functioning monitoring stations	164	37%	177	40%
	Number of water points built	41,694	55.7%	44,297	57.1%
	Number of toilet holes per student (25 male and 20 female per toilet holes)	Data not available	38%	Data not available	Data not available
	Sanitation (improved latrines)	Data not available	50%	Data not available	55%
	No of people sensitized and trained on sanitation	881,906		1,767,773	
Urban Water Supply and Sewerage	No. of HH connections	219,965	78%	255,169	79.9%
	No of public water points (kiosks)	1,446		1,518	
	No. of HH connected to Sewerage facilities	13,649	17%	29,662	17%
	Sanitation (improved latrines)	Data not available	Data not available	Data not available	Data not available
	No of people sensitized and trained on sanitation	Data not available	Data not available	68 communities mobilized	Data not available

Source: MoWI, MoHSW and MoEVT Progress Reports

From **Table 2**, it can be concluded that there has been a positive progress in increasing peoples' access to water supply and sanitation services. For example; the proportion of the population with access to clean and safe water in the rural areas increased from **55.7%** in December 2006 to **57.1%** in December 2007; an increase of **1.4%** which is equal to an increase of service coverage by additional **1.1 million** people, from **17.7 million** beneficiaries in 2006 to **18.8 million** beneficiaries in 2007. This achievement is mainly attributed to the decision to implement small scale (quick-win) sub-projects under WSDP during 2007/2008, as opposed to waiting for normal procurement procedures for large projects that take longer periods for approval due to high procurement thresholds, which could have affected the results. Also, water supply service coverage in urban areas increased from **78%** in June 2006 to **79.9%** in June 2007; and **86%** as of June 2008 for the **19 UWSAs**, which is equivalent to **6.1% increase** in a period from July 2007 to June 2008. The huge increase in service coverage of 6.1% in one year is attributed to completion of improvements of water supply projects in Arusha, Mbeya, Mwanza and Singida. While sewerage services maintained at **17%** in the urban areas, improved latrine coverage increased from **50%** in 2006/2007 to **55%** in 2007/2008 in the rural areas.

2.3.2 Progress on MKUKUTA outcome indicators

The current trends of water supply service coverage data in both **rural** and **urban** areas indicate that meeting MKUKUTA targets remain to be a formidable challenge. Water sector annual progress reports indicate that rural water supply coverage has increased from **53% in 2003** to **57.1% in 2007**, which is a **4.1% increase in five years**. The prospect to attain the **65% by 2010**, an increase of **8%** in the period of **2 years**, is to a greater extent questionable and can be concluded as **off-track**. The proportion of people in urban areas who use drinking water from improved sources has increased from **73% in 2003** to **86% in June 2008** for the **19 UWSAs**, which is equivalent to **13% increase** during a period of **5 years**, leaving an increase of only **4%** to attain **90%** coverage of MKUKUTA target in the remaining period of **2 years** by 2010 to be possibly **on track**. However, the coverage for Dar es Salaam, Kibaha and Bagamoyo has maintained at **68%** for two consecutive years due to rapid increase of population. As of June 2008, the overall coverage of services in all urban areas including Dar es Salaam stands at **77%**. The sector will face a huge task to attain rural water supply service coverage targets if the current investment and capacity levels remain the same.

2.3.3 Trends towards MDGs

2.3.3.1 Rural Water Supply Service

The MDG trajectory for water supply coverage in rural areas was supposed to increase by at least **by 1.53%** per year since the year 2000 (the millennium summit year), which implies that it was supposed to increase from **48% in 1990** to **51% in 2000**, to **55.9% in 2003**, to **63.24% in 2008**, and to **66.4 in 2010**; so as to attain **the 74%** anticipated MDG service coverage **by 2015**. According to the routine data system, the actual trend indicates an increase from **48% in 1990**, to **51% in 2000**, to **53% in 2003** to **57.1 in 2007**. (**Annex**

B5), which is equal to **9.1% increase** during the whole period from 1990. This means that, in order to meet the MDG target of 74%, there still remain **16.9%** of people without access that are supposed to be covered with service **by 2015**. The short period of only **7 years** from now to 2015 requires the sector to move at a pace of **2.4% coverage** increase per year, which is considerably high compared to the current increase of **1.4%** service coverage per year. This indicates that attaining MDG target for water supply service in the rural areas is **off track!**; especially due to the fact that coverage has never increased by **2.4%** in any one year during the past eight years since the millennium summit. If the **1.4%** rural water supply service coverage trend recorded during the first year of WSDP implementation is maintained during the forthcoming **7 years** towards the MDGs target period, the prospect is to attain **67%** by 2015; falling short by **7%** against the **74%** MDG target. Therefore, in order to meet MDG target, the sector should take affirmative efforts in increasing investments for the rural sub sector and enhancing institutional and personnel capacity at all levels. **Figure 1** gives an illustration on the trend.

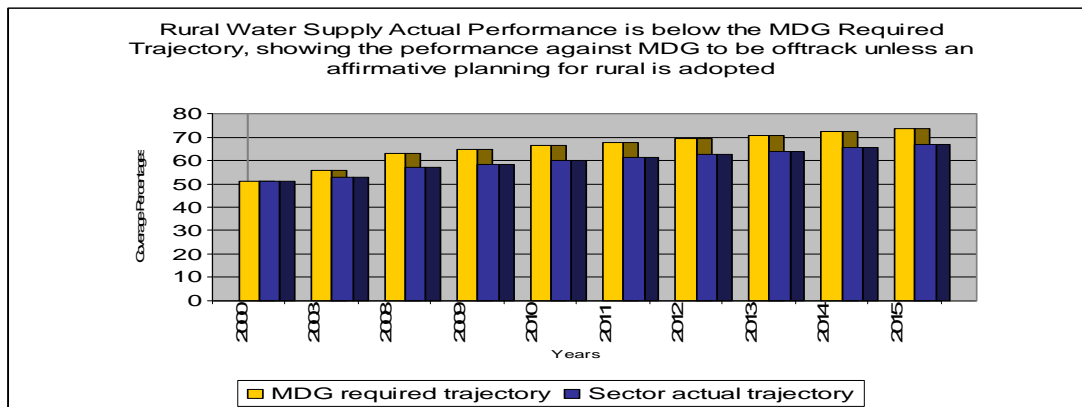


Figure 1: Rural water supply performance

Source: MoWI's Routine Data System

Rural Water Supply Service Coverage Trend by Region

Regional population service coverage shows that although the overall current trend of water supply coverage data in the rural areas is not coping with the MKUKUTA and MDGs targets, there are 4 regions (Arusha, Dar es Salaam, Kilimanjaro and Mtwara), that have surpassed the required MKUKUTA and MDG trajectory as shown in **figure 2**. The average coverage in these four regions is more than 65%, indicating that they are on track. The number of regions on track is just 19% of the total number of regions country wide. The fate of the remaining 15 regions of Coast, Dar es Salaam, Iringa, Kagera, Kigoma, Lindi, Manyara, Mbeya, Mwanza, Ruvuma, Shinyanga, Singida, Tabora and Tanga can be predicted as being **off-track**. On the other hand, there are other 4 regions (Lindi, Mara, Singida and Tabora), for which the average coverage is below 50%, indicating an alarming signal requiring backstopping intervention to rescue the overall trend. Currently, the maximum regional difference in service coverage is 22.68%. The minimum regional average coverage is 47.73 for Singida region while the maximum is 70.41 for Mtwara region. Regional prospects for meeting MDGs by 2015 indicate the possibility of Arusha, Dodoma, Kilimajaro and Mtwara regions attaining MDGs by 2015.

However, other regions will experience difficulties because the trajectory is mostly **off track**. The detailed situation is presented in **figure 2**.

Rural Water Supply Service Coverage Trend by District

The variation in water supply average coverage is worse at district level, at about 58.8%. The minimum coverage of 37.2% is for Bukombe District while the maximum recorded is 96% for Moshi peri urban. The number of LGAs having an average coverage of more than 65% on track with the MKUKUTA and MDGs trajectory is 28 (equivalent to 21% of the 132 LGAs), while the number of LGAs having service coverage under 50% is 36 (equivalent to 27% of 132 LGAs implementing WSDP). This trend indicates that the formula based approach for distribution of funds to LGAs has not shown a significant impact as some of the LGAs were not qualified under the LGCDG system criteria, affecting most of LGAs as shown in **Annex B1**. Furthermore, it should be noted that use of the formula is only one year old.

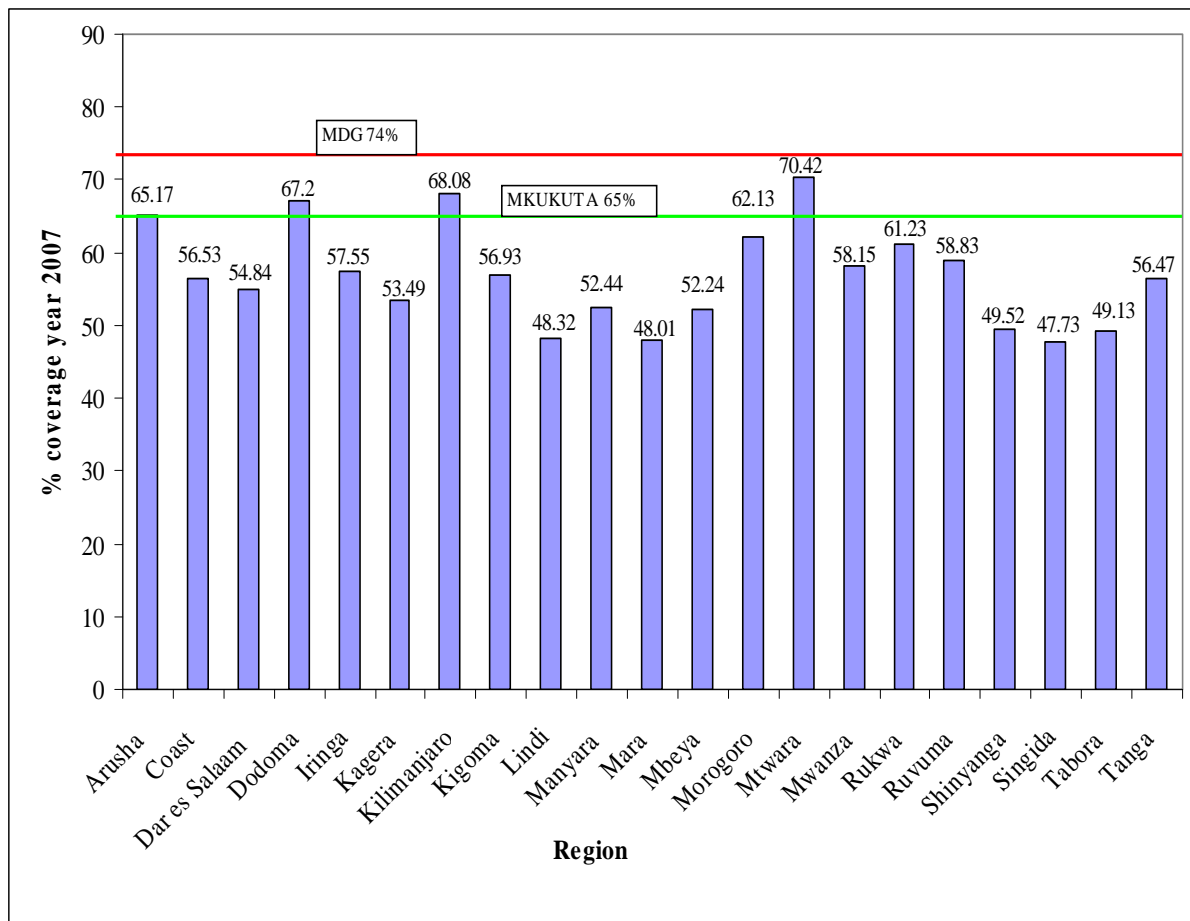


Figure 2: Rural Water Supply Service Coverage by Region as at December 2007

Source: MoWI's Routine Data System

2.3.3.2 Urban Water Supply Service

The Urban Water Supply coverage by 2000 was **70%**. According to the targets of the National Development Vision, water supply service for Tanzania is desired to reach 100% in urban areas by 2025. As a strategic approach towards the Vision, the country's strategy for growth and reduction of poverty (MKUKUTA) targets to increase urban water supply coverage from **73%** in 2003 to **90%** by 2010; providing the possibility for the sector, through the Water Sector Development Programme 2006-2025, to increase the coverage to **95%** by year 2015. However, since the base year for MDG is 1990, and since the target of the MDG was to halve the proportion of people with access to water supply services, basing on the status of routine data reports, which indicated that coverage of urban water supply by 1990 was **68%**, then the halving the **32%** of people without access in 1990, meant to increase coverage by 16%, which is **84%** by 2015. The service trends, recorded by the **Maji Information System (MajIs)**, indicated that the proportion of people in urban areas with access to water supply services has increased from **73% in 2003 to 86% in June 2008** for the **19 UWSAs**, which is equivalent to **13% increase** during a period of **5 years**, indicating that the overall performance of the 19 UWSAs **has surpassed the 84% MDG target of year 2015**.

The issue of definition of urban areas has been a concern to stakeholders because of exclusion of Dar es Salaam; which has been not featuring in the sector consolidated progress reports. The Ministry is finalizing modalities of harmonizing the databases of Dar es Salaam Water Supply Services with the Urban Water Supply Maji Information System (MajIs); which will facilitate direct inclusion of Dar es Salaam data and information starting from 2008/2009. The recent report for Dar es Salaam, Kibaha and Bagamoyo (DAWASA), indicates that water supply service coverage in the city has maintained at 68% for two consecutive years (2006/2007 to 2007/2008) due to rapid increase of population. This makes the combined water supply service coverage levels for all UWSAs including Dar es Salaam, stand at 77%, as of June 2008. **Figure 3** presents the situation.

UWSAs prospects for meeting MKUKUTA target of 90% by 2010: Figure 3 indicates that Arusha, Iringa, Moshi, Tanga, Mbeya, Morogoro and Mtwara UWSAs have already surpassed or attained MKUKUTA target of **90%** water supply coverage even before 2010. Also, prospects are positive that Dodoma, Mwanza, Tabora, Kigoma and Sumbawanga UWSAs may attain the target by 2010. The fate of Shinyanga, Bukoba, Musoma, Singida, Songea, Babati, Lindi and Dar es Salaam can be predicted as being **off-track**.

UWSAs prospects for meeting MDGs target by 2015: The data in Figure 3 depicts the scenario indicating the possibility of all UWSAs to attain or to have surpassed the MDG national target of **84%** by 2015 except Shinyanga, Babati, Lindi and Dar es Salaam, of which the current trajectory is **off track**.

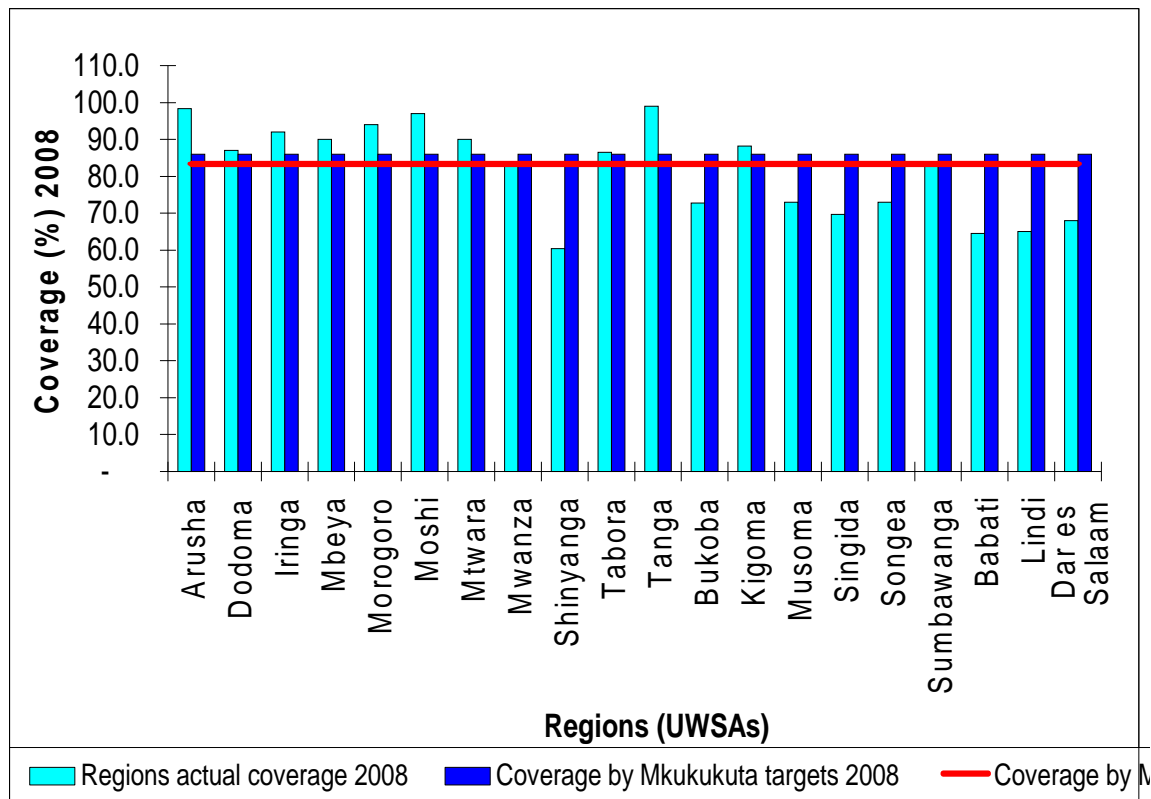


Figure 3: Trend of Urban Water Supply service
 Source: MoWI's Routine Data System

2.3.4 Trend on Sanitation

The intervention of WSDP in sanitation is in two parts; part one is by promotion of hygiene including hand washing, sanitation facilities and HIV /AIDS and part two is by construction of sewerage facilities. A discussion on the progress of access to sanitation facilities has been made hereunder.

2.3.4.1 Access to Basic Sanitation Facilities

According to the data recorded in the annual environmental health and sanitation regional implementation reports under the Ministry of Health and Social Welfare from 2001 to 2007, access to basic sanitation facilities, which bases on the ownership of a toilet, kept fluctuating from **85.1%** in 2001, to **92%** in 2003, to **91.3%** in 2006, and to **82%** in 2007; depending on the weather condition experienced in a particular year. This is because most of the latrines built are either temporary or built on weak (collapsible) soils. This trend threatens the possibility of attaining MKUKUTA target of **95%** by 2010, because it now requires jumping from **82%**; which requires a major campaign and more resources.

2.3.4.2 Access to Improved Sanitation facilities

On the part of improved sanitation facilities, data recorded in the annual environmental health and sanitation regional implementation reports under the Ministry of Health and Social Welfare indicated a steady percentage increase of coverage from **40.2%** in 2001 to **46%** in 2003, to **50%** in 2006, to **51%** in 2006 and to **55%** in 2007. The huge increase of

access to improved sanitation facilities during the first year of WSDP implementation implies that more collaboration in sanitation by various stakeholders including Ministry of Water and Irrigation, Ministry of Health and Social Welfare, Ministry of Education and Vocational Training; National and International NGOs; and Development Partners, is starting to bear fruits. It is expected that more achievements will be recorded as more interventions on sanitation promotion are implemented through WSDP. Illustration on sanitation situation is given in **Figure 4**.

2.3.4.3 Access to sewerage services in urban areas

Sewerage service coverage in urban centres has increased from around 4% in 1990, to 6% in 2000, to 10% in 2003 and to 17% in December 2007. Despite rapid growth in urban population; the facility systems have increased their capacity up to collection and disposal of 25% of generated wastewater daily as a result of rehabilitation and expansion works that were undertaken during the recent reform period (2000 – 2006).

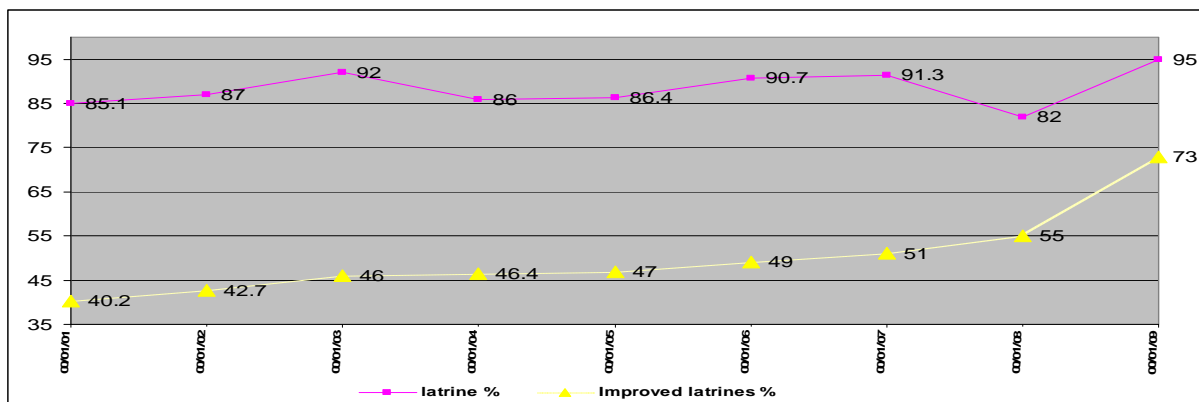


Figure 4: Trend of coverage of latrines between 2000 and 2008

Source: Annual environmental health and sanitation regional implementation reports; 2000-2007

2.3.4.4 Progress on schools with adequate sanitation facilities

Most of the data collected through the national statistical surveys under the Ministry of Health and Social Welfare; and the Basic Education Statistics under the Ministry of Education and Vocational Training; provide information on toilet holes per student, which can be categorized as improved sanitation facilities. They don't provide adequate information on basic sanitation facilities like the pit latrines that are built using either temporary materials or built on weak (collapsible) soils; of which their lifetime depend on weather conditions experienced in a particular year. This is an oversight because so far it is difficult to track the MKUKUTA target of **100%** of schools to have adequate sanitation facilities by 2010. The problem is aggravated by the fact that availability of running water in school sanitation facilities is almost not reported under both education and water sector data and information.

The nation-wide survey statistics have shown that until 2006, the number of toilets available in schools was **38%** of the actual requirements, leaving behind a gap of **62%** (Basic Education Statistics of Tanzania, 2006). The study done by the MoHSW in

Dodoma and Morogoro regions confirmed further that the number of male pupils using one drop-hole ranged from 60 to 104 pupils, which is more than double of the national standard of one drop-hole for 25 male students (MoHSW, 2007). If these data and information are used to measure the trends towards MKUKUTA target of 100% schools to have adequate sanitation facilities by 2010, then, stakeholders led by the Ministry of Education and Vocational Training in collaboration with the Ministry of Water and Irrigation and the Ministry of Health and Social Welfare; should take the more collaborative affirmative approach in investing on school sanitation.

Table 3: Construction status of Pit Latrines in Primary Schools during 2007/2008

Region	Planned	Completed	Ongoing Construction	Region	Planned	Completed	Ongoing Construction
Arusha	168	106	62	Mara	87	88	5
Coast	94	79	19	Mbeya	87	88	-
Dar es Salaam	100	31	69	Morogoro	20	20	-
Dodoma	3	-	3	Mtwara	-	-	-
Iringa	13	13	-	Mwanza	102	82	20
Kagera	320	258	62	Rukwa	-	-	-
Kigoma	31	24	7	Ruvuma	-	-	-
Kilimanjaro	-	-	-	Shinyanga	113	122	-
Lindi	-	-	-	Singida	450	258	192
Manyara	493	9	484	Tabora	-	-	-
				Tanga	74	62	12
Total	1222	520	706	Sub totals	933	720	229

Grand total planned was 2,155, out of which completed was 1,240 and 935 latrines under construction; indicating about 58% implementation capacity. Most of the toilets lack water supply service.
Source: PMO-RALG

2.4 Progress in Improving Water Resources Management

2.4.1 Institutional Arrangement

The Government is in the process of creating new institutions in order to manage water resources in an integrated and comprehensive manner that ensures equitable, efficient and sustainable utilization of the resources. These institutions are the National Water Board, Basin Water Boards, Catchments Water Committees, and Water User Associations or Groups. The institutions were sanctioned by the cabinet after approval of the National Water Sector Development strategy in March 2008.

National Water Board

The National Water Board will be established upon enactment of the new WRM Act whose draft bill is in place.

Basin Water Boards

During the year under review, the Ministry continued to build the capacity of all Basin Water Boards, which were established at different periods from 1991 to 2004, by conducting seminars and meetings.

Catchment and Sub-catchment Committees

Catchment and sub-catchment committees, which are financed from user charges, carry out such functions that are delegated by the Basin Water Boards. Currently, Rufiji and Pangani basins have advanced in the establishment of Catchments Water Organisations as can be seen from **Annex A1**.

Water User Associations

Water User Associations are legally constituted bodies drawing their membership from water users in a particular locality. So far **15** apex bodies, which are an amalgamation of several such small groups, have been established in Rufiji Basin. An apex body like the Mkoji has more than **20** WUAs and when completed will have more **4** sub-catchments or river committees established. Pangani Basin is in the process of establishing 1 sub-catchment forum in Kikuletwa sub-catchment. Wami/Ruvu Basin has identified **7** sub-catchments. Rufiji and Pangani Basins have advanced in the establishment of WUAs. The remaining **7** basins, namely Wami/Ruvu, Ruvuma River Basin, Internal Drainage Basin, Lake Victoria, Lake Nyasa, Lake Tanganyika, and Lake Rukwa are just beginning to address issues of stakeholder participation. They need to be properly guided based on experiences of Pangani and Rufiji basins.

2.4.2 Financial Arrangements

Financial Resources Utilisation Agreement

All nine Basin Water Boards signed the Financial Resources Utilisation Agreement (FRUA) with the MoWI in 2007/08 as a condition of implementation using WSDP resources. FRUA provides clear guidelines on implementation arrangements agreed between the Government and Development Partners for the WSDP. It also provides direction on disbursement procedures, proper utilization of grants provided to BWOs and reporting formats to be followed.

Implementation of the FRUA has not yet started. It is pending recruitment of procurement and accounting specialists and other technical and support staff; training and awareness workshops for BWOs and Basin Accountants; and preparation and approval of implementation plans.

Allocation of Financial Resources to Basin Water Offices

During 2007/2008, the Ministry started to allocate financial resources to Basin Water Offices based on the agreed criteria developed in order to assure objective, equitable and transparency distribution of resources for implementation of the WSDP. The criteria takes cognizance on the number of conflicts in the basin, water permits, water resources degradation, water resources monitoring stations, number of trans-boundary issues, number of water user associations and catchment committees, basin area, number of staff and number of field offices.

2.4.3 Legal Aspects

Water Resources Management Act

The Government is in final stages of finalizing the Water Resources Management Bill, which is expected to be tabled before the parliament during the year 2008/2009. Preparation of the bill was participatory through several stakeholder workshops.

Memorandum of Understanding between MoWI and BWOs

The Memorandum of Understanding between the MoWI and Basin Water Offices, which were signed in February 2007, became fully operational in the year 2007/2008. The objective of the MoU is to further increase efficiency by consolidating and enhancing the technical and financial sustainability of operations of BWOs in compliance with the legislation, guidelines and performance contract targets set in the Operational Guidelines for Basin Water Offices.

2.5 Progress in Improving Service Delivery

2.5.1 Rural Water Supply and Sanitation

Water Supply

During 2007/08, the Government continued to make some changes for improvement of rural water supply and sanitation services by laying down foundation aimed at improving water quality, efficiency and beneficiaries' satisfaction. Some of the preparatory activities and changes done during the year under review, include:-

- i) Involvement of beneficiaries; which has been improved by practicing the O&OD as a fundamental process for community planning using sector wide approach in planning of water supply and sanitation sub projects in more than 80% of LGAs.
- ii) With involvement of beneficiaries the review of an average of ten villages in each LGA was done at satisfaction of beneficiaries for WSDP implementation to increase access to water supply and sanitation services starting from 2008/09. Due to satisfaction shown by beneficiaries, expectation of sustainability of water schemes under the program is high.

Sanitation

Regarding sanitation services, during 2007/08/ three meetings of the National Steering Committee on sanitation and hygiene were held to discuss about progress on sanitation and hygiene and draw out a future strengthened coordination framework.

Other important changes in sanitation services during 2007/08, include:-

- i) Initialization of the process of developing the national sanitation and hygiene policy
- ii) Preparation of School Water supply, Sanitation and Hygiene Strategic Plan, 2008 – 2015
- iii) Development of the tools for Water, Sanitation and Hygiene competition in schools. The competition will be piloted during 2008/09 in to six (6) regions of Dar es Salaam, Coast, Kilimanjaro, Iringa, Mwanza and Mtwara

- iv) Development of improved latrine construction manuals.

2.5.2 Urban Water Supply and Sewerage

The status of the urban water supply and sewerage sub sector for the period of the year 2007/2008 is measured against the sub sector operational indicators, WSDP indicators and MKUKUTA indicators. The basis of analysis and evaluation in this report is on the data recorded in the Maji Information System (MajIs) and respective monthly, quarterly and mid-year reports submitted by the authorities.

The performance has been evaluated for all authorities on individual basis and collectively in four areas. These are technical, financial, operational and human resources. The overall performance in the period of review (2007 – 2008) shows an improvement in most of the indicators in almost all UWSAs compared to the year 2006/2007. The overall water production in 2007/2008 increased to **104.02 Mm³** compared to **100.26 Mm³** reported in 2006/2007. This is 72.2% of the estimated water demand which stands at **144 Mm³**; unaccounted for water in the year 2007/2008 decreased from **39.85%** to **36.1%** reported by the end of 2006/2007. This positive trend is due to increase in domestic metering; which increased average service levels from **17 hours** of 2006/2007 to **20 hours** per day during 2007/2008, increasing water connections from **196,905** in year 2006/2007 to **211,762** in year 2007/2008 that brought 2829 new customers; and increasing metering ratio from **70.5%** in year 2006/2007 to **80.4%** in the year 2007/2008; coupled with the increase in billing efficiency from **78.7%** in 2006/2007 to **81.07%** in 2007/2008; and reduced customer complaints.

Recorded data billing, unaccounted for water, metering, water accessibility and connections are shown in **Figure 5 and Tables 3, 4 and 5**.

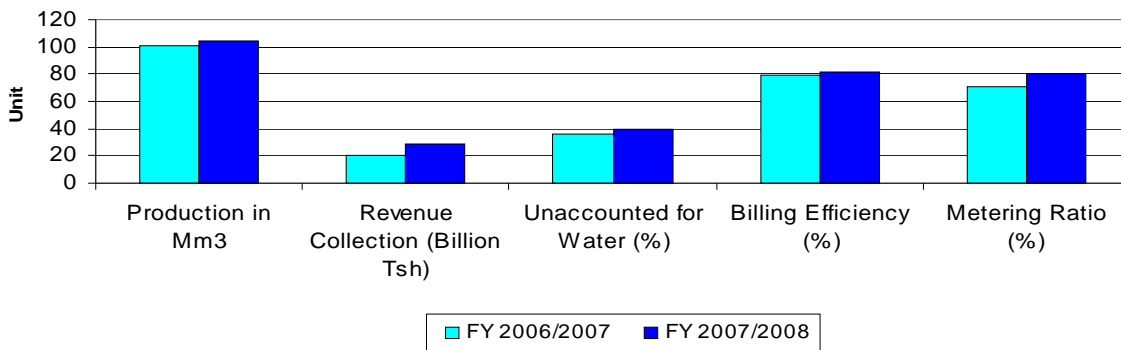


Figure 5: Performance of UWSAs between 2006 and 2008

Source: MoWI's Routine Data System

Table 4: UfW, Billing and Metering in UWSAs for 2007/2008

Provider Name	Unaccounted for water (UFW) (%)	Billing efficiency (%)	Metering ratio (%)
Arusha	30.4	74.8	100
Babati	57.9	80.5	53.9
Bukoba	57.5	70.8	81.2
Dodoma	45.3	68.4	100
DAWASCO	48.4	93.8	47.6
Iringa	45.8	75.2	81.6
Kigoma	36	77.8	43
Lindi	42.5	71.8	26.3
Mbeya	32.5	84.4	71.6
Morogoro	30.7	90	83.8
Moshi	35	76.5	100
Mtwara	44.3	69.7	86.4
Musoma	43.8	74.9	50.9
Mwanza	36.9	78.9	99.6
Shinyanga	20.8	139	87.2
Singida	41.9	72.6	45.8
Songea	37.8	63.5	75.4
Sumbawanga	43	81.4	55.3
Tabora	27.6	90.5	79.6
Tanga	26.2	86.9	100
Average for:UfW			39.85
Billing Efficiency			81.07
Metering			80.4

Source: MoWI's Routine Data System

Table 5: Water Accessibility in UWSAs for year 2007/2008

Provider Name	% Population served	Average service hours (Hrs)	Total complaints received (No.)	Water Quality Complaints	Pressure and Lack of Water Complaints	Sewerage Services Complaints	Complaints on Leakages	Connections Complaints
Arusha	97.1	24	13024	0	3582	1733	5549	0
Babati	62.5	12	1042	3	389	0	496	0
Bukoba	72.1	24	199	47	142	0	0	0
Dodoma	87.0	20	359	0	44	37	250	0
DAWASCO	85.0	9	34587	0	5984	385	7024	1633
Iringa	92.0	23	1778	0	320	293	316	0
Kigoma	88.2	7	729	4	548	0	4	6
Lindi	66.0	7	270	0	270	0	0	0
Mbeya	71.0	22	1478	4	550	0	531	2
Morogoro	90.2	21	1419	3	445	2	82	0
Moshi	97.0	23	1013	0	197	74	414	0
Mtwara	83.0	10	1876	7	348	0	196	0
Musoma	74.7	20	586	12	94	0	97	0
Mwanza	78.9	22	531	40	113	15	38	0
Shinyanga	60.1	13	1514	9	1322	0	146	0
Singida	83.9	5	289	0	87	0	177	0
Songea	71.1	24	195	0	0	0	92	0
Sumbawanga	77.5	22	460	156	102	0	106	3
Tabora	85.8	20	336	13	52	7	11	6
Tanga	98.6	24	1723	1	212	0	214	0
Median	83.5	20	Total	299	14801	2546	15743	1650
Mean Average	81.1	17.6						

Source: MoWI's Routine Data System

In addition, implementation of WSDP considers a range of indicators on assessing how efficiently and effectively the programme is performing. During the year 2007/2008, all the authorities continued to increase the number of customers through new household connections and installation of water kiosks in the area where distribution network is insufficient and/or in new established residential settlements. **Table 5** shows records for year 2007/2008 for all households' water and sewer connection and number of kiosks for UWSAs, including Dar es Salaam.

Table 6: Household Connections and Kiosks

Provider Name	Total no. of operational kiosks (No.)	Total domestic connections (No.)	Total sewerage connections to Households	Households Sensitized on Sanitation
Arusha	116	22949	3,457	Procurement of a Consultant to prepare training/sensitization materials is ongoing. Number of people sensitized will be known after the outcome of proposed training and/or sensitization.
Babati	22	1734	0	
Bukoba	13	4860	0	
Dodoma	94	15996	15,080	
DAWASA	154	56800	3,393	
Iringa	106	9549	750	
Kigoma	18	7534	0	
Lindi	27	1985	0	
Mbeya	141	18477	177	
Morogoro	92	17675	726	
Moshi	141	14566	2,117	
Mtwara	17	5802	0	
Musoma	26	6411	0	
Mwanza	6	20057	1,866	
Shinyanga	156	5724	0	
Singida	43	3542	0	
Songea	55	5810	174	
Sumbawanga	26	3759	0	
Tabora	64	8735	312	
Tanga	254	17586	2,422	
TOTAL	1571	249551	30474	

Source: MoWI's Routine Data System

2.5.3 MoWI Administration

Service delivery in terms of quality, efficiency, timeliness or satisfaction during FY 2007/2008 has improved to about **65%** compared to previous years. For example; currently tracking or retrieval of a file or responding to letters submitted by a client takes about 10 to 20 minutes as compared to a day, a week or a month, in the past.

2.6 Review of Sector Studies completed in 2007/2008

During the 2007/08 financial year, various studies for water resources management were completed. This part reviews five (5) studies conducted.

2.6.1 Studies under Water Resources Management

2.6.1.1 Environmental Flow Assessment Studies

Environmental flow assessment is a requirement that is provided by the National Water Policy 2002 and the Environmental Management Act (2004). However, operationalizing this policy and regulatory provisions in water allocation faces a lot of challenges. This is mainly due to the concept being new in the country and capacity limitations to implement the provisions.

Environmental Flow Assessment (EFA) studies have been conducted in Pangani Basin under the World Conservation Union (IUCN) support, Wami/Ruvu under support of United States Agency for International Development (USAID) and Coca Cola Atlanta, Rufiji Basin in the catchment of Great Ruaha River and Mara River both under Worldwide Wildlife Fund (WWF) support.

Environmental Flow Assessment Study in Pangani Basin

Working with colleagues from South Africa, IUCN and the Ministry of Water and Irrigation conducted an EFA study in Pangani Basin using the custom-designed EFA methodology as the first pilot-testing in Tanzania. The study uses a modified-DRIFT EFA method to concurrently build capacity of staff within Tanzania for replicating EFAs in other basins while at the same time providing useful social, economic and environmental data to inform on water allocation processes. The study, which was commissioned in 2005 and will be completed in 2009, has released preliminary findings, including the following:

- i) Most rivers in the Pangani system are in moderate health because the estuaries are highly degraded. They were found to be able to support a reasonable level of aquatic life and human water needs as most household needs rely on rivers;
- ii) There is apparent severe impact on irrigation (since water is not available from rivers during dry season); especially it found that additional 5 million cu.m of water was required for irrigation per day, which is a social cost because irrigation doubles farming income;
- iii) Climate change has a severe impact on irrigation, even if projected urban demand are not included, as water is not available from the river during dry season
- iv) The estuary mouth and channel are highly modified, with very high nutrients, high turbidity and low dissolved oxygen

To curb the situation, the study recommended construction of storage facilities as a security measure for both dry season water shortages and reducing water shortage impacts on irrigation, environment and to account for the climate change.

Environmental Flow Assessment Study in Wami/Ruvu Basin

With support of The United States Agency for International Development (USAID) and Coca Cola Atlanta, the EFA Study in Wami/Ruvu basin started in April 2007 and was accomplished in December 2007. Methodologies employed to execute the study were:-

Savannah River method (USA) for general process, Building Block Methodology (South Africa) for quantitative data collection and flow requirement estimations, and Ecological Limits of Hydrologic Alteration (ELOHA) method (USA) for considering a regional approach. The study found that:

- i) There are emerging human threats to the Wami/Ruvu estuary environment due to population growth of nearby human settlements, which increases pressure on the resources of the Wami/River estuary to support their lives and livelihoods;
- ii) There is an increasing importance for conserving the Saadani National Park, mangroves, fisheries, and increasing water withdrawals in upstream areas;

The study recommended further study on the hydrology and hydrogeology of Wami Sub Basin; conduct water quality study; conduct the detailed water flow study for the Wami estuary to examine salinity intrusion, sediment delivery, flow seasonality, and water requirements of riparian vegetation, fish and terrestrial animals; and collecting more detailed socio-economic information on human uses of water within the Wami sub-basin.

These methods of environmental flow assessment shall be replicated in other basins as necessary.

2.6.1.2 Water Resources Assessment Study in the Internal Drainage Basin

The study was commissioned since November 2005 and was completed in November 2007. The objective was to assess the volume and suitability of surface and ground water sources in the Basin. The study confirmed the presence of high fluoride concentrations and salinity in the basin ground water sources. The study also found out that there is poor data management, inadequate equipment and shortage of personnel in the basin. The survey confirmed the presence of dental fluorosis but it was not clear if the source was from the use trona (sodium carbonate-sodium bicarbonate) (*magadi*) in cooking or drinking water. The study recommended:-

- i) The rural water supply plan and feasibility study be conducted in five areas of Kondoa/Babati, Karatu/Mbulu, South Singida, Igunga and West Shinyanga;
- ii) Institutional strengthening and personnel capacity building for the basin so as to enhance data and information management for informed decisions should be given priority;
- iii) Groundwater development in the basin should be planned in low saline risk areas using distribution maps of Electrical Conductivity (EC) and Total Dissolved Solids (TDS) basing on hydro-geological analysis
- iv) Full scale epidemiological investigation should be conducted to determine the effects of daily used of fluoride contaminated trona (sodium carbonate-sodium bicarbonate) (*magadi*) for possible restriction. The concentration of fluoride in trona ranges from 200 to 7,000 mg/kg.
- v) Investigation of radio active material in both ground and surface water sources.

2.6.1.3 Fluoride Studies in Water Sources

The problem of excess fluoride in water sources of Tanzania has well been studied and established. Besides the work done in earlier years, from the period of September 1969 to June 1972, which found that the problem is most severe in Arusha, Kilimanjaro, Mwanza, Mara, Shinyanga and Singida; this was confirmed during preparation of the Water Master Plans where several regions in the country were found to have water sources with fluoride concentrations beyond the WHO guideline of 1.5 mg/l. Since then several research and studies have continued to be done on how to defluoridize water in various regions.

During the year under review, a total of 22 treatment facilities, out of which 2 were treatment plants constructed in Arumeru and Singida where initial fluoride concentrations in water were 10mg/l to 8-10mg/l respectively; and 20 were household filter columns put into use in Arumeru district, were constructed and installed both at household and community level. In all cases, the residue fluoride concentration was 0.1mg/l. The results have been successful, periodical monitoring to record the results is on going and seminars have been conducted to beneficiaries for them to know the health effects of fluoride ingestion.

2.6.2 Study on Institutional Strengthening and Capacity Development

The MoWI in collaboration with Development Partners, commissioned the study in 2006/2007. The study was completed in March 2008 whereby Institutional Strengthening and Capacity development Framework was developed. The objective of the study was to study the implementation capacity challenges, needs and recommend how the organisational, institutional, human and physical capacities can effectively manage water resources and provide reliable water supply and sanitation services in the country. The study looked at the past and current activities in the water sector and analysed the planned reforms in each of the water sub-sectors as well as training institutions and other capacity development providers. The study also took cognizance of the required inter-sector linkages such as with Health, Environment, Local Government and Education sectors. The study found and recommended that:

- i) The Ministry's institutional and personnel capacity at departmental level, basin, regional and other implementing agencies like WSSAs need to be strengthened so as to smoothen vertical and horizontal linkages amongst themselves and with other stakeholders;
- ii) Capacity of EWURA to effectively regulate the WSSAs needs to be strengthened;
- iii) Capacity of LGAs in supporting COWSOs at village level, Water User Associations dealing with productive use of water such as water supply, irrigation, livestock keeping, and water committees needs to be strengthened so that they are well organised for positive contribution for water sector development;

- iv) Efforts should also be made to cement relationships with training and technical services providers, who play an important role in offering capacity building services including training. This will increase training opportunities in the water sector.

2.7 Salient Issues

Speeding up of Reforms. Since 2005, water sector transformed its planning framework from project approach into a sector-wide approach to planning (SWAP). The new framework collates stakeholders in a joint effort guided by the National Water Sector Development Strategy to implement the Water Sector Development Program as a designated plan for implementation of the National Water Policy of 2002 to improve water resources governance and improve service delivery. Amongst the concerns recorded during 2007/2008 was a slow pace in the Government's approval of the National Water Sector Development Strategy, which were eventually approved in March 2008; and delays in preparation of bills and enactment of new sector laws by the parliament.

Risk: Water Legislation, which will reinforce implementation of the policy and institutional arrangements as well as guide sector practice and development, is still in final preparatory stages as it is expected to be tabled before the parliament during the year 2008/2009. As a risk minimization strategy, the MoWI should tighten grip on the processes to ensure timely submission to the parliament.

Institutional Strengthening and Capacity building: The organisational, institutional, human and physical capacity to effectively manage water resources and provide reliable water supply and sanitation services in the country is a challenge. Where as, the Ministry has prepared a recruitment, training programme; the sector has adopted a comprehensive institutional strengthening and capacity development framework for each implementing agency to prepare an action plan of implementation. Also, Water Resources Institute is being strengthened and has been upgraded to enable it offer more relevant courses as per demand and qualified personnel are being recruited. Interventions on institutional development are still inadequate and more interventions await full implementation of the capacity building programme.

Risk: qualified personnel in the sector required to implement the programme are inadequate in all fields. Finance and procurement fields are affected most. Risk minimization here is that training and recruitment should go together.

Management Information System: Various management information systems operating in sub sectors are still not informing each other.

Risk: Inadequate reliability of information and varied operational frameworks that bring difficulties in coordinated decision making. Risk minimization here is to implement the harmonised strategy that is being prepared and coordinated under the Management Information System Unit under the MoWI.

Role of Private sector: The private sector which is expected to execute various contractual obligations in implementation of the WSDP is still at infant stage in the water sector, they are few, not found in some LGAs and lack adequate capacity to produce value for money outputs.

RISK: Using some of the contractors is a risk because of their low capacity both in technical and financial terms. Major risks include risking on quality outputs and delays. Risk minimization here is capacity building and technical support to the private sector as covered in the institutional strengthening and capacity development framework for the whole sector.

3 ACHIEVEMENT OF ANNUAL TARGETS

This chapter discusses about the achievements made towards annual targets during the year under review. The achievements are output oriented and directly linked with the outcomes noted over the year as presented in chapter two.

3.1 Water Resources Management and Development

The objective of this component of WSDP is to strengthen the capacities of basin water offices for sound water resources management and development and to promote good governance of water resources, encouraging participatory and transparent decision making, developing ownership to the user level, granting secure water rights, improving water quality management and pollution control and strengthening the regulatory capacities. The interventions and achievements under each sub component are presented hereunder.

3.1.1 Improving Basin Water Offices

Planned activities

- i) To construct and rehabilitate offices in 9 basins and acquire hydro-networks/GIS/communication equipment for all 9 basins
- ii) To construct and rehabilitate water quality laboratories and acquire laboratory equipment, instrument, reagents, chemicals and glassware
- iii) To procure vehicles, motorcycles, computers and other office equipment
- iv) To establish and strengthen BWO MIS and WUA database in all 9 basins
- v) To procure a consultant to provide technical assistance, design and supervise construction works in all 9 BWOs
- vi) To undertake water resources assessment, monitoring and enforcement in Pangani, Wami/Ruvu, Rufiji and Lake Victoria Basins
- vii) To facilitate establishment and strengthening of WUAs in all 9 Water Basins
- viii) To facilitate training to BWO staff in all 9 basins

Output targets

- i) Office blocks for basin headquarters, field and water quality laboratories rehabilitated and furnished in Arusha, Moshi, Nyumba ya Mungu, Tanga, Dodoma, Morogoro, Iringa, Mbeya, Songea, Lindi, Mtwara, Singida, Shinyanga, Kigoma, Tabora, Mwanza, Bukoba, Musoma, Mbeya and Sumbawanga. Office block in Moshi headquarters extended constructed and furnished.
- ii) Tender documents for laboratories prepared
- iii) Vehicles, motorcycles, computers and other office equipment available and distributed
- iv) Equipment available and installed; training conducted.
- v) MIS and database available and installed; training conducted.
- vi) Data on water resources quantity, quality, use, potential demand etc, collected and analyzed. Water resources enforcement strengthened.
- vii) WUAs established and strengthened

- viii) BWOs staff more capable to handle new roles

Achievements

- i) Bids have been evaluated for procurement of vehicles, motorcycles, computers and other office equipment and evaluation report is awaiting required approvals.
- ii) Network assessment and surveys for potential areas have been done in all basins in order to establish status of the existing hydrometeorological and groundwater monitoring network (**Annex A2**).
- iii) In Internal Drainage and Pangani Basins, boreholes have been drilled for groundwater monitoring stations network, but are not yet installed with data loggers; waiting for accomplishment of the procurement processes.
- iv) All BWOs carried out water use and water right surveys. The findings revealed that, there are a total of **15,021** abstractions out of which **4,951 (33.0%)** have legal permits to use water (registered), and **10,070 (67%)** are without water rights. Water right issuance was given priority and **245** water use permits were issued in all basins compared to **184** issued in FY 2006/2007. The status of water allocation and water rights in all basins is as shown in **Annex A5**. Nine (**9**) conflicts were resolved out of 27 reported in all basins (11 in Pangani Basin, 3 in Internal Drainage Basin, 5 in Rukwa Basin, 3 in Wami/ Ruvu Basin and 5 in Rufiji basin), which is **33%**. Water wells were reported to be drilled in all basins, amounting to 495 in number.
- v) All basins carried out surveys for documenting water sources for conservation and protection including demarcation and zoning. The identified sources are shown in **Annex A6**.
- vi) Groundwater use assessment has been carried out in all districts of Lake Rukwa Basin. Internal Drainage Basin drilled **30** boreholes under JICA support for groundwater monitoring as planned. Other Basins conducted hydrogeological investigation at sites potential for drilling observation borehole. A total of **447** sites were investigated for groundwater potential in all basins (**67** in Pangani Basin, **2** in Wami/Ruvu Basin, **62** in Rufiji Basin, **57** in Ruvuma Basin, **13** in Lake Nyasa, **106** in Internal Drainage Basin, 51 in Lake Rukwa, 35 in Lake Tanganyika and **54** in Lake Victoria Basin).
- vii) **175** water sources were protected in all **9** basins (**Annex A7**). Awareness campaigns were also conducted in Rufiji Basin for water source protection and conservation whereas **16** District Facilitation Teams (DFTs) were trained on water resources management and protection in all basins. LVEMP II project conducted safeguard studies in Lake Victoria.
- viii) There has been significant improvement in the collection of economic water user fees (application fees and water user charges for different categories of water

- ix) A total of 289 WUAs were identified for strengthening; and bids for procurement of motorcycles and computers were evaluated and approved. The process to procure vehicles and other equipments is underway. **26** District Facilitation Teams were established and, **47** villages were covered to facilitate establishment of WUAs, training and seminars for water committees and WUAs were conducted. Assessment and surveys to find out the status and identify requirements for the monitoring networks, has been done in all basins.

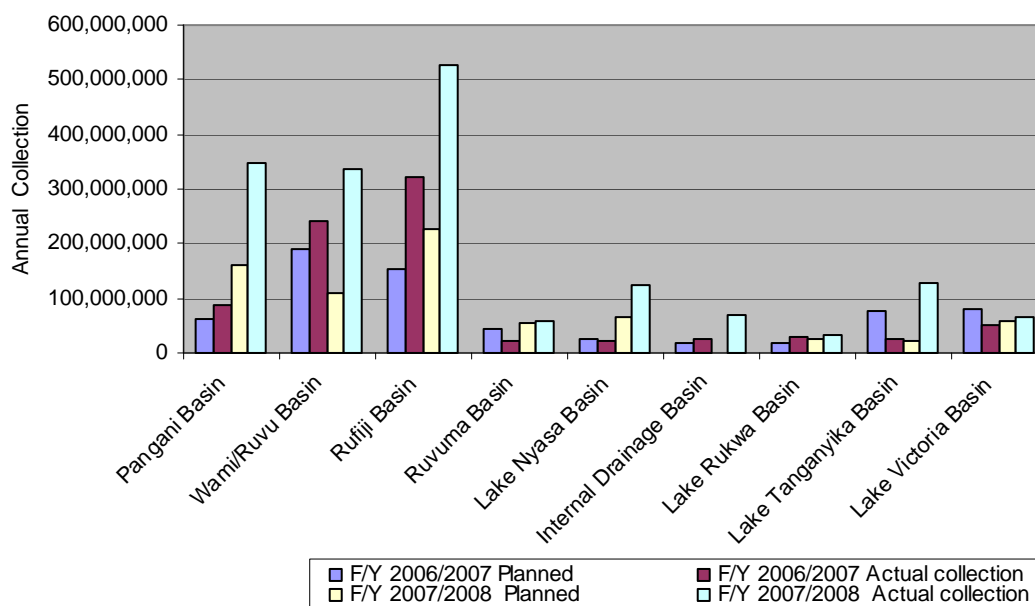


Figure.6. Revenue collection by basin

Source: MoWT's Routine Data System

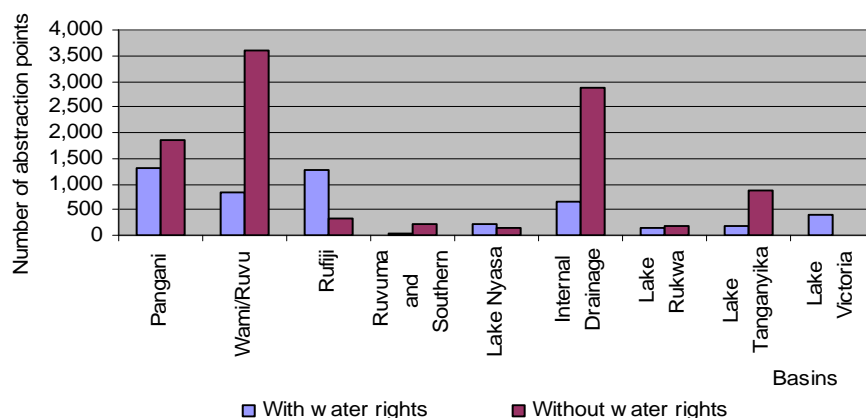


Figure.7: Status of water rights provision by basin

Source: MoWI's Routine Data System

3.1.2 Integrated WRMD Plans

It was planned to procure consultants to support preparation of integrated water resource management and development plans. In order to facilitate the process it was planned to prepare ToR, RFP documents, advertise, evaluate and engage the consultants.

The MKUKUTA target for water resources management include: reduction of water-related environmental pollution levels from **20%** in 2003 to **10%** in 2010; and integrated water resources management operational in all basins by 2010.

Output targets

The target was to prepare Integrated Water Resources Management Plans in Internal Drainage and Rufiji basins.

Achievements

Preparation of IWRM plans has started by collecting data and information on the volumes of water, allocations and uses in the targeted basins. For the two basins, ToRs, EoI and Request for Proposal (RFP) for procurement of two consultancies to study the needs and priorities of IWRMPs have been prepared

The status of IWRM process (in a phased approach) is as shown in **Table 7**.

Table 7: Status of Preparation of IWRM Plans by Basin

Basin	Plan	Status	Remarks
Internal Drainage	Invite proposals from short listed firms	Draft ToR prepared	WSDP-1 st Priority
Rufiji	Invite proposals from short listed firms	Draft ToR prepared	WSDP-1 st Priority
Wami Ruvu	Waiting for phase 1	Work not started	WSDP-2 nd Priority
Lake	Waiting for phase 1	Work not started	WSDP-2 nd Priority

Tanganyika			
Lake Victoria	Waiting for phase 1	Work has started	Under LVEMP2
Lake Nyasa	Waiting for phase 1	Work not started	MoWI to follow up
Lake Rukwa	Waiting for phase 1	Work not started	MoWI to follow up
Pangani	Waiting for phase 1	Advanced on main Pangani River catchment under IUCN support	Umba, Sigi and Msangazi sub-catchments of Pangani., WSDP – 2 nd Priority,
Ruvuma	Waiting for phase 1	Work not started	MoWI to follow up

3.1.3 Priority WRM Infrastructure

To develop priority WRM Infrastructures in Pangani, Wami/Ruvu, Rufiji and Internal Drainage basins and support assessment of environmental flows of Pangani and Rufiji water basins and other general activities.

Output targets

The target was to develop priority WRM Infrastructures in Pangani, Wami/Ruvu, Rufiji and Internal Drainage basins.

Achievements

Achievements gained in implementation of activities under these targets for 2007/08 financial year are as follows:

- i) ToRs to procure a consultant to undertake feasibility study, upgrade the available Environmental and Social Impact Assessment (ESIA) study and Tender Documents for Kidunda dam have been prepared.
- ii) Assessment of the infrastructure required in the mentioned basins, hydro-geological surveys to identify potential borehole drilling sites were carried out in Pangani Basin and preliminary assessment for the design of Kikuletwa river above Rundugai spring was conducted and procurement of consultants is in progress. Also, EIA report for Kidunda Dam was prepared and reviewed.
- iii) Preparation of ToRs to procure a consultant to undertake comprehensive assessment of groundwater resources potential and development of well fields in the Kimbiji and Mpera aquifer was done. Water samples were collected and analyzed for stable and radiometric isotopes using assistance from the IAEA to complement the upcoming comprehensive Study.
- iv) Studies done for the design of Ndembera reservoirs for environmental augmentation and improving water resources management in the Usangu plains in Rufiji Basin. Dialogue with stakeholders was carried out and stakeholders agreed on the undertaking to proceed.
- v) Geophysical surveys for selection of potential sites for drilling of boreholes for augmentation of dry season irrigation in Rufiji Basin were conducted.

- vi) Preliminary assessment for training of Great Ruaha River at Ukwavila Village (Ifushiro Swamp) was carried out. Data collected were entered into the Rufiji Basin database.
- vii) Assessment and inventory of dams with capacities over 50,000 m³ has been done in the Internal Drainage Basin. Out of **100** dams assessed, **20** dams need rehabilitation while **3** sites need new construction.

3.1.4 Environmental and Social Management and Resettlement Policy Frameworks

In the year under review, various activities were implemented in relation to Environmental and Social Management Framework (ESMF). These include the following:-

- i) EIA was conducted for Kidunda Dam site in Wami/Ruvu Basin by a consultant.
- ii) Preliminary assessment has been done for preparation of ToR to procure a consultant for the EIA study to be carried out in Kimbiji well field.
- iii) Training on ESMF was conducted to all nine (9) Basin Water Officers.
- iv) The government has adopted a strategy for urgent Action on Land Degradation and Water Catchments (SUALDWC). This strategy which is consistent with EMA and its capacity building program has identified 12 challenges that need urgent actions to address land degradation and desertification in water catchments. Through this program, MoWI has identified potential water sources which need urgent action for their protection, and recommend mitigation measures to ensure sustainable use of water sources. In the year under review, all basins carried out surveys for documenting water sources for conservation and protection including demarcation and zoning. A total of **1,198** rivers, **300** springs, **204** various sizes of lakes and dams and **8,721** boreholes were identified.
- v) Awareness campaigns were conducted in Rufiji Basin for water source protection and conservation whereas **16 (36%)** District Facilitation Teams (DFTs) out of **45** planned have been trained on water resources management.
- vi) **175** water sources were protected in all **9** basins out of **138** planned to be protected.
- vii) Key environmental threats which need special attentions were identified. These are:
 - The drying-up of perennial rivers (Great Ruaha in Rufiji and Upper Kikuletwa in Pangani);
 - Conservation of biodiversity and river ecosystem as a whole (Kihansi Gorge in Rufiji basin);
 - Downstream environmental flow of the big dams in both the Great Ruaha and the Kihansi (Rufiji Basin);

- Land degradation in uplands leading to excessive erosion and sedimentation (all basins);
- Bad land-use practices including cultivation in valley bottoms and wetlands (all basins);
- Illegal abstractions and over extractions of water (mainly in Great Ruaha and Pangani);
- Planting of exotic tree species e.g. eucalyptus (all basins);
- Water weed infestation (Lakes Victoria, Jipe, Nyasa);
- Deforestation and bush fires (all basins);
- Unsustainable fishing practices (all basins);
- Pollution from untreated or partially treated wastewater (all basins);
- Use of mercury in extraction of gold (Lake Victoria); and
- Identification of radio active materials in Lake Victoria Basin

3.1.5 Budget/Release/Spent

The approved budget for implementing the WRM component of the WSDP during the FY 2007/08 was **Shs. 20.319 billion**. By June 2008 a total of **Shs 3.028 billion** was released out of which **Shs. 1.042 billion** was spent. However, implementation of planned activities were undertaken using funds from other sources including basin revenue as well as funds from other donors such as the United States Agency for International Development (USAID), Coca Cola Atlanta, SADC, EU, UNDP, WWF and JICA.

3.2 Scaling up of Rural Water Supply and Sanitation Services Delivery

The main thrust for FY 2007/2008 included fostering the coverage of rural water supply and sanitation services in a short period of time by implementing district water supply and sanitation plans that did not require complicated designs and could be implemented by local expertise. The component is divided into two categories of management support to LGAs and support in investment in LGA water supply projects.

3.2.1 Management Support to LGAs

Planned Activities

- i) Rehabilitate or construct new offices
- ii) Strengthen LGAs by providing vehicles, motorcycles, office working tools and establishment of MIS.
- iii) Provide training to LGAs in understanding of programme principles
- iv) Support hiring of water engineers for LGAs and support transfer of RCU staff to LGAs to strengthen programme implementation
- v) Field supervision and monitoring of WSDP implementation at LGA level
- vi) Meet incremental costs for vehicle operations and office management.

Output Targets

- i) 68 DWST offices rehabilitated and 44 DWST new offices constructed

- ii) 111 vehicles, 222 motorcycles, computers and other office equipment available to 111 LGAs and providing transport for DWSTs for implementation of the WSDP
- iii) MIS functioning in 121 LGAs. Users trained. Linkage to other sector actors in progress
- iv) DWSTs in 121 LGAs aware of their roles and responsibilities. Communities in program villages empowered to participate in the program implementation.
- v) Communities aware of importance of good sanitation practice including handwashing. DWST and sanitation club members trained in technics of sanitation promotion.
- vi) Demo latrines built.
- vii) WSDP activities supervised and monitored efficiently by DWSTs resulting into value for money investments.
- viii) 121 DWST offices operating efficiently.

Achievements

- i) 83 LGAs received funds for construction or rehabilitation of DWE's offices. Out of these, 60 LGAs received funds for rehabilitation and 23 LGAs got funds for construction, 42 DWEs' offices (70 %) of the 60 identified offices were rehabilitated and 11 (47.8%) out of 23 were constructed. For the rest of the DWEs' offices, rehabilitation and construction works are in progress.
- ii) Trainings to different stakeholders were identified. These include sensitization to village water committees and water users by LGAs in collaboration with MoWI and PMO-RALG, procurement procedures based on World Bank guidelines as well as PPRA, reporting mechanisms, ESMF, RFP and preparation of monitoring plans.
- iii) The Ministry carried out the Rural Water Supply and Sanitation Capacity Development (RUWASA-CAD) project under the technical cooperation of the JICA (Japan International Cooperation Agency). During the year under review, existing manuals and guidelines were carefully reviewed and discussed by the project. As a result, project cycle of RWSSP, the role and responsibility of the actors, and training modules for DWST and RWST were revised by the project. Using the project cycle and modules, a series of training courses were carried out to DWST, RWST and BWO staff. The revised cycle and modules will pass through the dialogue mechanism for generic application.
- iv) Seminars were conducted by MoWI in November 2007 and May 2008 to LGAs, RSs, and PMO-RALG on procurement procedures based on World Bank guidelines, reporting mechanisms, ESMF, RPF, and preparation of monitoring plans.
- v) At the Regional Secretariat level, in August 2007 the government approved the establishment for water experts to increase from one to three in each Regional Secretariat. The experts shall engage in water user entities and water facility sustainability, advisory services on groundwater issues and support to

- vi) At the LGA level, an organizational structure for the DWE's office has been proposed by the MoWI. The structure aims at increasing the number of staff to address the emerging issues such as safeguards, cope with the volume of work pertaining to the WSDP and sustain implementation of the WSDP.
- vii) Tender documents for acquisition of vehicles have been resent to the WB for review while a tender for motor cycles has been advertised

3.2.2 Support Investment in LGA Water Supply Projects

The sub component involved the following:

- i) Support water works in LGAs according to LGCDG system to improve water supply and sanitation services
- ii) Support Regional Secretariat Offices to carry out supervision and provision of technical oversight to DWSTs
- iii) Facilitate the establishment of hand pump supply chain
- iv) Develop innovation window for programme application
- v) Provide support to the private sector
- vi) Provide guidelines, training and promotion of sanitation activities
- vii) Continue with implementation of going rural water supply and sanitation projects in earmark funded rural water projects, namely: Mwanza and Mara Regions (JICA), Dar es Salaam peri-urban and Coast regions (JICA), Monduli district water supply and sanitation projects (ADB), Hai and Moshi Rural district water supply (KfW/GTZ), construction and rehabilitation of medium size dams for community water supply (GoT), and other on-going projects in the LGAs.

The LGAs identified 1,478 small scale sub projects to be rehabilitated and constructed in qualified LGAs, covering a wide range of technologies of which 57% are shallow wells/boreholes, 19% piped water supply schemes, 11% rain water harvesting systems, 6 % traditional water sources and 1% charco dams. It was also planned to carry out procurement of consultants to support LGAs in design and supervision of construction of sub-projects, support promotion of hygiene and sanitation, promotion of innovation window, establishment of hand pump supply chain and procurement of program management support consultant for the sub sector at MoWI level.

Output Targets

- i) 2,390 water points constructed or rehabilitated.
- ii) Communities empowered to participate efficiently in the implementation of their WSS schemes
- iii) LGA WS plans and bid documents available. Construction activities supervised resulting in value for money investments
- iv) Six zonal supply chain business units established and hand pumps, spares and maintenance services easily accessible to communities

- v) 20 Innovation window projects implemented and the tested new innovations used in RWSS implementation schemes constructed
- vi) District Sanitation Plans available.
- vii) 120,000 units of school/HH demo latrines constructed.

Achievements on water supply

- i) Completion of **1,246 subprojects** (equal to 84.3% of initial plans) resulted to completion of **2,603 water points** serving rural population of **650,750 people** with clean and safe water supply service. Construction and rehabilitation of 11 small and medium size dams were completed. The list of LGAs with 100% sub projects implementation completion is shown in **Annex B14**. Potential contractors involved in the implementation are shown in **Annexes B8, B9, B10, B11 and B12**.
- ii) Some of the earmarked projects listed above contributed remarkable achievements in the rural water supply and sanitation sub sector (**Annex B6**). The status of the identified sub-projects is as shown in **Annex B4**.
- iii) The Civil Society Organizations (CSOs) contributed in the following areas; training schools in sanitation and hygiene, construction of rain waer harvesting tanks, and shallow wells, empowerment of communities to manage water and sanitation facilities, capacity building to WUGs and WUAs and water point mapping. The CSOs involved included HAPA, TWESA, CDHCC, ISF and WaterAid. Their contributions are shown in **Annex B17**.
- iv) Review of at least ten villages each by the LGAs for WSDP implementation to increase access to clean and safe water supply services during 2008/2009.
- v) The process of procuring consultants to support LGAs is at advanced stage. Out of 132 LGAs, 99 are expecting to receive proposals from the short listed consultants by early October 2008. Out of 132 LGAs, 33 fell short of the required number of short listed firms and are going to re-advertise for expressions of interest. List of firms which expressed interest in supporting LGAs in implementing WSDP is shown in **Annex B7**.
- vi) Terms of Reference for procurement of individual consultants have been prepared, aimed at procuring consulting firms to prepare guidelines for establishment of hand pump supply chain countrywide, identification of support to the private sector, promotion of innovation window and procurement of program management support consultant for the sub sector at the Ministry level.

Achievements on Sanitation

- i) During the year, about **885,867** people were sensitized on sanitation and hygiene with a total of **1,392** latrines constructed. The latrines were constructed using other sources of funds.

- ii) On support for promotion of hygiene and sanitation, Terms of Reference for procurement of individual consultants have been prepared, aimed at procuring a consulting firm to prepare guidelines for promotion of hygiene and sanitation.

3.2.3 Environmental and Social Management and Resettlement Policy Frameworks

During the year under review, environmental impact assessments have been carried out by sub projects being implemented.

For the WSDP small scale sub-projects being undertaken by the LGAs, a seminar on safeguards was conducted for staff from all LGAs and RSs in May 2008. In the seminar, safeguard forms/templates were also guided on and distributed for use. It is expected that the first quarter reports for 2008/2009 shall contain safeguard aspects.

During the same period, the Request for Proposal documents were drafted and disseminated to all LGAs, for use during implementation of the medium and large scale sub projects. The consultants to be engaged by the LGAs are expected to advise the LGAs in fulfilment of the requirements of the Environmental and Social Management and Resettlement Policy Frameworks, upon planning, during and after construction of sub projects.

As for earmarked projects and sub projects, these frameworks have generally been followed. In the RWSSP implemented in the 14 districts of Rufiji, Morogoro Rural, Mvomero, Kilosa, Kongwa, Mpwapwa, Kondo, Manyoni, Singida Rural, Iramba, Igunga, Kiteto, Kilindi and Handeni. The frameworks were followed and requisite forms filled in by all LGAs. The RWSSP ended in June 2008.

In the earmarked project of Coast and Dar es Salaam regions whose physical implementation started in May 2008, the frameworks have been put into consideration since inception of the project. As for the earmarked project of Mwanza and Mara regions, the frameworks are being applied in the current stage of basic design.

As for the earmarked projects of Hai district water supply project and Moshi Rural district water supply project, the frameworks have been taken into account across the inception through to the current implementation stages. Likewise, Monduli district water supply project has a special component specific for safeguards. The safeguard aspects are addressed accordingly.

3.2.4 Budget/Release/Spent

Budget

The total annual development budget for the sub sector at the MoWI was Shs. **41,127,445,000** in which Shs. **14,474,220,000** was local fund and Shs. **26,653,225,000** was foreign fund. The 2007/2008 annual budget for the LGAs and RSs was **Shs. 69,396,889,000**.

Release/ Disbursement

In FY 2007/2008 a total of **Shs. 1,857,411,000**, out of foreign funds allocated (**Shs. 26,653,225,000**), was disbursed to MoWI headquarter for supporting the rural water supply and sanitation component of the WSDP. Also, during the reported period, the Government's contribution to this component (without including contributions from LGAs) was **Shs. 9,307,724,528**. Out of the amount, **Shs. 4,869,944,528** were used for rehabilitation/construction of small and medium size dams while **Shs. 4,437,780,000** were utilised for Monduli District Water Supply and Sanitation Project. Contributions from communities for the implementation of sub-projects amounted to **Shs. 151,301,135** (according to reports from LGAs). The status of water committees and water funds in village is shown in **Annex B3** and registered water user entities totalling 4,248 as at December 2007, are shown in **Annex B2**.

The above funds do not reflect the extent of government funds provided to the entire rural water sub-sector. Apart from funds that are allocated to the rural water supply sub-sector for LGAs through WSDP basket fund, the GoT also allocates resources directly to LGAs. Also, public institutions such as TASAF, have been providing resources to LGAs to implement water sector activities.

In June 2007 (4th quarter of 2006/2007), **Shs. 19.25 billion** was disbursed to LGAs for implementation of small scale sub-projects (**Annex B15**). The funds were utilized in the FY 2007/2008. Also, in June 2008, the Ministry MoWI received total of **Shs. 11.95 billion** from the AfDB for FY 2007/2008. Some of the funds were disbursed to LGAs during the month and will be used in the FY 2008/2009 (**Annex B16**).

Expenditure

Fund utilization by LGAs for the period of twelve months was well above average compared to plans. Out of **Shs 18,897,456,250** allocated to LGAs in June 2007, **Shs 15,275,587,305** was spent, which is about **80.83%** over the 12 months period. Several reasons caused the funds not to be utilized on time. Factors which influenced delays include long procurement process applied initially by some of the LGAs, lack of qualified contractors in the water sectors in some areas, poor road infrastructure and natural climatic hazards in some areas (rainfall). Similar to some of the LGAs expenditures for some of the RS offices was either not reported or not utilized according to planned time. Out of a total of **Shs 353,520,000** disbursed to RSs offices; an amount of **Shs 214,731,684** was reported to be utilized, which is **60.74%** utilization.

The Ministry of Finance and Economic Affairs has a special account into which ADB funds are deposited for implementation of RWSS component of the WSDP. The account named 'National Rural Water Supply and Sanitation' with number 9931206331 was opened at the Bank of Tanzania in April 2007. As of 31st May 2008, the account had a balance of USD **31,693.52** while on 30th June 2008; the account had a balance of USD **642,311.85**. The increment in the balance was due to **Shs. 11.95 billion** received from the ADB in June, whereby some of the funds was disbursed to LGAs during the same month.

3.3 Scaling up of Urban Water Supply and Sewerage Services Delivery

This component provided support to DAWASA, 19 Regional utilities, district capital utilities and other small towns and multi-village schemes at various stages towards establishment of utilities in the provision of water and sanitation services. Implementation of the Urban WSS Component of the WSDP is divided into two categories; which include management support to UWSS utilities and urban water supply and sewerage investments.

3.3.1 Management Support to UWSS Utilities

Planned Activities

The objective is to assist selected utilities to provide sustainable water and sanitation services and strengthen their institutional and technical capacity to manage water utilities.

Through the sub-component, it was planned to provide capacity building grants to support UWSS activities as follows:

- i) Rehabilitation of offices and construction of office buildings,
- ii) Procurement of office equipment (computers and accessories, photocopiers, GIS and mapping equipment, communication and networking as well as laboratory equipment),
- iii) Procurement of operational equipment (motor vehicles, meter testing and repairs, leakage detection),
- iv) Recruitment of short-term skilled personnel and/or technical assistance for network modelling, reduction of UFW, mapping etc,
- v) Establishment and installation of MIS and customer database and billing systems, willingness-to-pay studies, sanitation policy development,
- vi) Procurement of consultants to carry out feasibility/water source studies, detailed designs, and preparation of tender documents and supervision of works in the UWSAs with minimal WSS services, financial management, manpower studies and institutional renewal, etc,
- vii) Promotion of hygiene/hand washing and school sanitation, sanitation marketing, and hand washing programme.
- viii) Training of utilities, through the EU Water Facility Project 245B

Output Targets

- i) Rehabilitation of offices in 7 regional towns of Bukoba, Kigoma, Iringa, Lindi, Musoma, Shinyanga, Singida and 35 selected District UWSAs.
- ii) Procurement of 10 station wagon vehicles, 2 for each of the towns of Bukoba, Babati, Lindi, Musoma and Sumbawanga.
- iii) Procurement of 40 motorcycles, 4 allocated to each of the following towns: Bukoba, Kigoma, Songea, Babati, Lindi, Mtwara, Musoma, Singida, Shinyanga and Sumbawanga; and 150 motorcycles, with 2 units distributed to each of the 75 selected district UWSAs

- iv) Procurement of 40 units of computers and accessories with 4 units distributed to each town of Bukoba, Kigoma, Songea, Babati, Lindi, Mtwara, Musoma, Shinyanga and Sumbawanga; Iringa and Singida will receive 2 units each.
- v) Procurement of 20 units of the operational units; one each to Bukoba, Kigoma, Babati, Lindi, Mtwara, Musoma, Sumbawanga Songea, Mwanza and Shinyanga, Morogoro, Singida Iringa, Dodoma, Tabora and Tanga and 4 units to Dar es Salaam (DAWASA)
- vi) Establishment and installation of MIS in all UWSAs
- vii) Procurement of engineering services for all UWSAs, small towns and national projects
- viii) Conduct 5 training events in Bukoba, Kigoma, Babati, Lindi, Sumbawanga, Songea, Iringa, Musoma, Singida, Shinyanga, Dar es Salaam and DUWSAs
- ix) Promote hygiene and sanitation in all UWSAs, DUWSAs and national projects.
- x) Promotional/EIC materials produced and disseminated

Achievements

a) Procurement of Goods

Developing bid documents and conducting preparations for bidding activities moved efficiently. Goods including vehicles, motorcycles, operational equipment, computers and accessories were procured for **Dodoma, Morogoro, Tabora, Iringa, Songea, Babati, Lindi, Mtwara, Shinyanga, Singida and Sumbawanga.**

b) Engineering studies

The sub-component developed a practical format for clustering small water systems by tendering contracts as a regional cluster. This amalgamation allowed the tenders to be awarded to a single consultant or contractor who could, in turn, benefit from some economies of scale by operating within a given region. **Annex C6** shows the regional clusters and attached small towns.

Consultants to carry out engineering studies for 10 UWSAs of **Moshi, Babati, Shinyanga, Morogoro, Tanga, Lindi, Mtwara, Tabora, Sumbawanga** and **Dodoma** were procured. The small towns attached to these UWSAs are as shown in **Annex C6**. Tenders for procurement of consultants for carrying out studies for the UWSAs of **Arusha, Bukoba, Iringa, Kigoma, Mbeya, Musoma, Mwanza, Singida** and **DAWASA** are at various stages of the process.

In the FY 2008/09, engineering studies will be done to prepare designs for sewerage system in **Arusha, Dodoma, Iringa, Mbeya, Morogoro, Moshi, Shinyanga, Tabora, Tanga and Kigoma.**

A plan to conduct **rapid assessment** of small towns in order to build a reliable database for these authorities is in progress. The work is funded by GTZ and will start in the financial year 2008/2009.

The consultant to carry out studies for **clustering** strategy was procured and will start work in August 2008. The work will take 30 months to complete. As part of the study 2 clustered water authorities will be formed and licenced.

Terms of Reference for procuring a consultant to carry out a study to determine the modalities of uplifting national rural water schemes of **Makonde** and **HTM** into commercial entities are under preparation. The ToR will also be used to procure consultancy service for study of **Chalinze, Maswa, Mugango-Kiabakari** and **Wanging'ombe** water schemes.

c) Sanitation

Terms of Reference to procure a consultant who will prepare training material for hygiene, hand washing promotion and school sanitation are under preparation. Each UWSA will then procure trainers to disseminate the material in areas covered by the authority.

d) Management Information System

The establishment of a Management Information System (MIS) will be done centrally in order to have a system in place, in which one can communicate with another for ease of processing information. Terms of Reference to procure a consultant to study the existing system and propose a suitable one have been prepared.

e) Training for Utilities

A seminar was conducted for District UWSAs to introduce them to WSDP. The objective of the orientation seminar was to disseminate the information on how to effectively and timely implement the Water Sector Development Program in their respective areas. Training was also conducted for new regional UWSA board members to enable them discharge their functions appropriately and adequately.

3.3.2 Urban WSS Investments

This component provided capital development grants to support the on - going and new UWSS projects. The 2007/2008 target was to provide capital development grants in support of constructing new projects, implementation of the on-going water supply and sewerage projects, rehabilitation and expansion of water and sewerage systems in regional UWSAs, district headquarters, small towns and 6 national projects.

The plan for 2008/09 was to implement the following:

- i) Provision of capital development grants to support expansion and WSS services in **Dar es Salaam** and rehabilitation and expansion of WSS services in 7 Group I Towns that have not previously received significant assistance to date and urgently require assistance. These are **Bukoba, Kigoma, Babati, Lindi, Mtwara, Musoma, and Sumbawanga**.

- ii) Rehabilitation and expansion of WSS services in 2 Group II Towns that have received limited assistance but still need substantial support to develop long term solutions. These are **Morogoro and Tabora**.
- iii) Rehabilitation and expansion of WSS services in 4 Group III Towns that have received substantial assistance to date. These are **Arusha, Dodoma, Moshi and Tanga**
- iv) Rehabilitation and expansion of WSS services in 6 Group IV Towns that have on going assisted projects in **Mbeya, Mwanza, Iringa, Songea, Shinyanga and Singida**
- v) Rehabilitation and expansion of WSS services in **118** Group V Small Towns. These are **93** gazetted townships, **25** un-gazetted small towns and **6 national schemes** that have reached various stages of utility management.

Output Targets for the year

- i) 474km of distribution mains and 20,780km of new connections pipelines laid.
- ii) 26 km of sewers and 6940 new house connections done
- iii) Capacity of existing sewerage treatment plants is doubled.
- iv) Water production increased by 8000m³/day by drilling more boreholes
- v) Improved water treatment plants and better water quality
- vi) Water from Lake Victoria available in Kahama, Shinyanga and 54 villages.
- vii) Study report of Kidunda Dam, designs and tender documents prepared
- viii) Completion of extended intake, treatment works and 55km of parallel rising main (1400 mmØ) for DAWASA

Achievements

- i) Engineering studies for **10** UWSAs was conducted, tenders for procurement of consultants to carry out studies for the nine regional UWSAs of Arusha, Bukoba, Iringa, Kigoma, Mbeya, Musoma, Mwanza, Singida and DAWASA are at various stages of procurement.
- ii) The consultant to carry out studies for clustering strategy was procured and started the work in August 2007. The study will take 30 months to complete. As part of the study, 2 clustered water authorities will be formed and licensed.
- iii) Terms of Reference for procuring a consultant to carry out a study to determine the modalities of uplifting rural water schemes of Makonde and HTM into commercial entities have been prepared and submitted to GTZ for further steps.
- iv) Water and sewerage sub-projects in the towns of Mbeya, Mwanza, Iringa, Songea, Singida, Dar es Salaam continued to be implemented. A total of **523** new sewer customers and **10,627** water supply customers were connected. Three trial boreholes were drilled in Kimbiji, Mpera in Mkuranga District and in Mpera in Bagamoyo District, with the aim of finding extra sources of water for the city of Dar es Salaam.
- v) The water treatment plants for Upper & Lower Ruvu and Mtoni Dare s salaam WSS project were rehabilitated, electromechanical equipment, filters and clarifiers were installed. All **7** waste water treatment ponds were rehabilitated. About **34** out of **43** community WS schemes completed.
- vi) Construction village off-takes in all **54** villages within less than 5 km from the main pipeline of Kahama-Shinyanga water supply has been completed, **5,875km** main

- vii) Bid documents for procurement of contractors and consultants for **Ikwiriri, Kilosa, Mvomero, Kibiti, Mpwapwa, Kibaigwa, Gairo, Utete** and **Turiani** were prepared. Two towns of **Utete** and **Mpwapwa** were identified to be constructed and supervision under AfD funding whereas construction and supervision of the designed works whereas the remaining seven towns will be funded under WSDP.
- viii) Contractors for **Bunda** and **Igunga** water supply works were procured.. Implementation of works will be done in FY 2008/09. Bid documents for procuring contractors for **Masasi** and **Nachingwea** towns were sent to WB for no-objection. Likewise the bid documents to procure a contractor for expansion of **Bariadi, Meatu and Mwanhuzi** town water supply system were prepared;
- ix) Design and tender document for procuring a contractor for implementation of **Chalinze water supply project phase 2** is expected to be completed in November 2008.

3.3.3 Environmental and Social Management and Resettlement Policy Frameworks

There is a process of preparing project proposals for different UWSAs to address the need to protect the environment and also avoid unnecessary displacement of people and destruction of infrastructure. UWSAs have been directed to use the two WSDP documents to guide them in screening the proposed projects.

Environmental and Social Management Framework

All proposed project sites will be screened for any negative environmental and social impact and against all sorts of destruction and pollution including that due to wastewater. Wastewater management shall go hand in hand with water supply development.

Proposed water supply schemes shall be evaluated against considerations of wastewater management and sewage treatment in the UWSA area of operation. These considerations as well as a development of a comprehensive environmental impact assessment will be an essential part of the regulatory arrangements.

UWSAs will use the (ESMF) prepared under WSDP to assess the suitability of proposed sites for various projects and also create awareness and educate key stakeholders who are likely to be affected by any sub-project proposed, prior to implementation of the sub-projects.

Resettlement Policy Framework

The objective of the RPF is to provide a screening process, for any sub-project activities, to ensure that where land acquisition for project activities is inevitable, resettlement and compensation activities for lost land should be conceived and executed in a sustainable

manner. This entails providing sufficient investment resources to meet the needs of the persons affected and/or displaced from their habitat and resources.

The sub-projects proposed will as far as possible be designed in a way that they will not cause displacement of people. Compensation for land and infrastructure in any project is a costly and time consuming no core activity. Where this is not possible the framework will be used to work out adequate compensation.

All stakeholders shall be given opportunities to participate in the decision making process through a fair, informed and transparent system. The guiding principle for land acquisition shall be that where land is required for implementation of the WSDP sub-project activities, appropriate safeguards shall be observed to reduce the suffering of the affected community members.

In the FY 2007/08, a total of Shs. **400, 0000,000** was paid to Mbeya and Songea residents as compensation for the properties that were demolished to give way to water supply and sewerage infrastructure.

3.3.4 Budget/release/spent

Budget

The total annual development budget for the urban sub sector was Shs. **123,220,708,000**. The Government contribution was to be Shs. **52, 846, 925,133** and development partners contribution was to be Shs. **70, 373, 783,6667** out of which Shs. **30,852,000,000** was for earmarked projects and Shs. **39,521,783,667** contribution to the basket fund.

Release

The total amount of funds released for the urban sub-sector in FY 2007/08 was Shs. **97,606,535,000**. The 2007/2008 annual collection by the UWSAs was Shs. **28,000,000,000**. UWSAs used **6%** of their revenue collections for investments.

Expenditure

Up to June 2008, expenditure stood at Shs. **69, 390, 914,092.71** out of Shs. **97,606, 535,000** received. The balance of Shs. **28,215,620,907** was not spent due to various reasons, including late release of first tranche from the basket fund and none or late submission of financial returns by some UWSAs, small towns and national projects.

The funds were utilized for implementation of on-going projects (**79.7%**), supporting immediate works in 35 small towns (**8%**), supporting operational costs for 7 category C UWSAs (**7.1%**), meeting energy and immediate works costs for national projects (**2.9%**) and building capacity of UWSAs by procuring various goods (**2.2%**). The breakdown of funds disbursement for the above activities is shown in **Annexes C1, C2, C3, C4 and C5**.

3.4 Institutional Strengthening and Capacity Building

The component includes among others, operationalizing the new role of the MoWI, technical assistance for strengthening sub-sector planning and operational capacities, support to water sector coordination and performance monitoring and sector capacity building. In the first half of the FY 2007/2008, most of the planned activities could not be implemented as planned due to delays in funds disbursement. However, in the second half, there were some improvements in some activities, as funds were released.

3.4.1 Operationalizing the new role of MoWI

.In the FY 2007/2008, institutional transformation of the roles of the Ministry of Water and Irrigation and strengthens oversight and capacity building roles is under way,

Planned activities under this sub-component are basically in the areas of office rehabilitation and construction, training, provision of office equipment and transport, and establishment of a Management Information System.

Output targets

MoW offices rehabilitated and furnished, designs of new MoWI office building available. Construction of MoWI building in progress, supervision of construction in progress., Vehicles available to MoWI and RS, computers and other office equipment available to MoWI and RS., technical equipment for assessment of water quality and quantity available, MIS for the sector developed, functioning and linked to other key sector players (BWOs, LGAs, RS, UWSAs), MoW and RS staff trained and more capable to handle their new roles, service providers monitored and quality of services enhanced.

Achievements

- i) The contractor for construction and rehabilitation of offices at Ubungo and Dodoma has been procured and preparation of a works contract is in progress, while procurement of a consultant for supervision is at the stage of evaluation. The RFP document for construction of a new maji office complex at Ubungo has been distributed to the selected consultants.
- ii) Tender documents for acquisition of vehicles have been resent to the WB for review while a tender for motor cycles has been advertised.
- iii) 42 water sector staff from Regional Secretariats were trained in November 2007 and May 2008.

3.4.2 Technical Assistance for Capacity Buildings

Planned activities

- i) General Program Management Support (3 contracts - rural WSS, urban utilities, and WRM),
- ii) Development of regulations and sub-sector operational procedures and guidelines (including environmental management monitoring),

- iii) Cross-sectoral assistance to strengthen the harmonization and coordination of water resources policy, institutional responsibilities and plans between the key partner government sectors. Four main elements will be supported: harmonization of sector policies, laws, strategies, and plans. This sub-component will also include resources for the update of the Water Sector Development Program and associated documents.

Output targets: Programme Management Support secured, MoW capacity to plan and coordinate sector activities enhanced Reports available, Workshops conducted. Regulations and guidelines developed Reports available. Workshops held, and cross sectoral policies, strategies and plans harmonized

Achievements

- i) A short term technical assistant to provide programme management support for programme coordination was procured in May 2008
- ii) Terms of Reference for procuring technical assistants for sub-sectors have been prepared.
- iii) MoWI reviewed the NWSDS document as recommended by the Cabinet Secretariat and the document was approved in March 2008. The NWSDS will be commissioned by the JWSR meeting. A process for advocacy of the NAWAPO and NWSDS in simplified versions has already been initiated and would be promoted through various means during the year 2008/2009.

3.4.3 Support to Water Sector Coordination and Performance Monitoring

Planned activities

- i) Support for the operations of the Sector Working Group and Central/National Water Board,
- ii) Annual sector reviews and stakeholder consultation,
- iii) Annual technical, social and financial audits, and
- iv) Development and implementation of a communication strategy.

Output targets: PCT Secretariat working efficiently, WSWG meeting regularly, and CWB performing its functions efficiently, sector review report available. Stakeholder consultations conducted, financial audit report available, technical audit report available, construction of good quality WSS schemes enhanced, and Participation of stakeholders in WSDP implementation processes enhanced

Achievements

The PCT has been logistically supported to enable the team perform its tasks effectively and efficiently. The following were undertaken:

- i) Lap top computer to each member of the team;
- ii) Internet access and telephone sets to ease communication;
- iii) One motor vehicle to meet transportation needs.
- iv) Moved to more spaced and better furnished rooms

Four TWG meetings for all four themes were convened in August 2007, prior to the second JWSR meeting and also in January 2008. The groups' meetings are intended:

- i) To monitor progress on key actions/undertakings and take appropriate action;
- ii) To advise on policy issues within the technical area covered by the respective Thematic Working Group;
- iii) To share and exchange information on progress and policy choices.

Facilitation of National Water Board meeting was not conducted during the year due to the fact that members of the National Water Board have not yet been appointed. The appointment of board members is pending the approval the new Water Resources Management Act.

A successful JWSR meeting was held on 18-19 October 2007 as a mechanism for coordination, planning and financing of WSDP. Stakeholders convened and discussed various issues related to the progress in the implementation of WSDP. Likewise, several consultative meetings have been held aimed at discussing different matters on implementation of WSDP. The report highlighted the achievements made by different sector stakeholders into one document and assessed the sector's performance in a much more comprehensive manner than previously done.. The report incorporated proposed undertakings for 2008 and the tasks developed for each TWG. These were then discussed and approved by TWGs members.. The proceedings which captured all relevant issues and deliberations made were circulated to all water stakeholders for implementation of the agreed issues Preparation of the sector performance report to be presented to the third JWSR meeting was contracted to a consultant.

Terms of Reference for carrying out financial and technical audit by NAO were prepared.

3.4.4 Sector Capacity Building

Planned activities

- i) Strengthening the capacity of Ministry staff – including short term recruitment of skilled manpower to fill the gaps in all essential fields; training of existing Ministry staff, Basin staff, Water Specialist in Regional Secretariats, and key staff of water related Ministries and institutions to enable them implement better the functions assigned to them in the new structure,
- ii) Supporting the local private sector (drilling companies, supply chains for hand pumps and mechanized pumps, Technical Service Providers (Consulting firms), Facilitation Service Providers (NGOs) and contractors, etc.) as well as the transformation of the Drilling and Dam Construction Agency,
- iii) Supporting the Water Resources Institute and other sector related training institutions, supporting Maji Central Stores, supporting CBOs and NGOs, and providing logistical support and technical assistance to EWURA.

Output targets : Enhanced capacity of programme implementing entities, Drilling machines and equipment available, Drilling machines and equipment available, groundwater exploration equipment available, Earthwork machines and equipment

available, soil laboratory equipment available, design equipment available, DDCA offices and workshop rehabilitated, MIS operating efficiently linked to other sector players, motor vehicles available, library books available, workshop equipment and tools for the WRI available, class rooms, hostel blocks, laboratories and conference hall available, hostel, workshop, cafeteria, stores and staff residences rehabilitated, qualified WRI staff available, WRI curriculum in use, warehouse handling equipment, warehouse tools and fixtures available, Motor vehicles available MIS developed, linked and working, , offices and warehouses rehabilitated, capacity of NGOs and CBOs enhanced, CB conducted to support to NEMC, Ministry of Lands, RS, MoW, BWOs, LGAs for ESMF and RPF, water quality management and pollution control strategy developed, and capacity of EWURA strengthened

Achievements

- i) Institutional Strengthening and Capacity Development Framework was prepared and approved by the MOWI; preparation of guidelines to implement the framework is in progress
- ii) Tendering for procurement of consultants to conduct short term trainings is at the stage of short listing
- iii) Identification of local private sector was done and preparation of a workshop to identify requirements and areas of support is planned to be held in the FY 2008/2009.
- iv) MoWI is organising a workshop on ESMF and RPF which will be conducted by NEMC and Ministry of Lands and Settlement early 2008/2009. The seminar will be attended by RSs, BWO and LGAs
- v) A Dam Safety and Management Unit has been established within the Department of Water Resources of MoWI to support Basin Water Offices in addressing dam safety and management issues, something that did not receive attention in the past
- vi) The support to Water Sector Reforms and EWURA is in two parts: Logistical support_ whereby 5 zonal offices were established, computers and accessories, software (ARC view and MapInfo with GIS, AUTOCAD) and 1 double cabin were procured; and consultancy and training on the preparation of guidelines on client's service charter, annual report, corporate plan and quality of service standard, various orders and practices. Other activities carried out through these support are
 - Assist in licensing, and other regulatory procedures for commercialised water supply entities;
 - Facilitation of MoWI in application of performance monitoring system;
 - Review and upgrading of rural water supply data base and including elements of the Water Point Mapping;
 - Preparation of consultancy service on rapid assessment of townships WSS;
 - Facilitation in developing tariff guidelines and tariff approval procedure;
 - Training and coaching of EWURA staff;
 - Up-dated institutional framework for EWURA
 - Support to WRI in the framework of the EU Water Facility and the Governments Agency Development Programme, lead by PSM.

3.4.5 Information, Education and Communication

During the reporting period the following activities were performed in order to create awareness to the MoWI, EAs and the public in the implementation of WSDP:

- i) Conducted workshop on understanding of requirements in the implementation of Sector Reforms and the WSDP;
- ii) Processed procurement of a consultant to develop media material related to NAWAPO and NWSDS (simplified/popular version);
- iii) Processed the procurement of consultancy service for preparation of an action plan for implementation of the communication strategy.

In an effort to acquire communication equipment, specifications for preparation of tender documents have been accomplished.

3.4.6 Improvement of Sector Management Information System

Objectives: Sector MIS aims to collect, store, analyse and disseminate information and data on the WSDP sub-programs and the overall support to sector operations and delivery of services to the public. Beyond serving the purposes of monitoring and evaluation, the MIS is also used for networking and information exchange, sub-project management, document retrieval and general planning, management and financial tracking activities. This powerful monitoring and management tool will be available at the LGA, regional and national levels. Inputs will be provided at the local level. The information will be rolled up and summaries available so that up-to-date countrywide reports on WSDP progress will be available as needed.

Activities planned for the financial year 2007/2008 in this area aimed to improve sector MIS and database to promptly receive, retrieve and deliver data and information to the public/stakeholder by 2010. The activities already done as steps for the implementation of sector MIS include recruiting technical staff to manage the sector MIS. Three staff members have been recruited, office furnished and in use.

Next Plans: In order to have a smooth implementation of the MIS in a sustainable manner, it is important to first improve the internal network communication infrastructure that is currently running in an isolated manner. Secondly, it is important to prepare MIS/ICT Strategic Plan for the Ministry as a pre-requisite that will be used as a guideline and a roadmap for the implementation of sector MIS. The MIS Strategy will assist to resolve the existing parallel initiatives/efforts with similar objectives. This intends to give a detailed picture on how sector MIS would be implemented at all levels, namely: Ministry HQ, Water Basins Offices, Local Government Authorities and Regional Secretariat Offices, so as to avoid piece-meal approaches that may end up with throw away systems as well as loss of limited available resources.

The actual sector MIS design and implementation is planned to commence in the second half of FY 2008/2009, whereby the MIS/ICT Strategy will be in place.

3.4.7 Procurement

Procurement activities for goods, works, non-consultancy services as well as selection and employment of consultants under the WSDP basket funding is being carried out by procurement entities such as MoWI, (including MCS, WRI, DDCA and BWOs); UWSAs (including DAWASA & Small Town Authorities) and Local Government Authorities (LGAs).

For the period under review, different implementing agencies in collaboration with the PMU, initiated procurement activities for goods, works and consultancy services. The procurement process is currently at different stages of implementation. The summary of procurement activities initiated against the procurement plan indicates that 49 contracts (50%) were initiated, out of 98 planned contracts by June 2008. The status of procurement is shown in **Table 8**.

Table 8: Status of procurement

Dept/ Sect	Goods		Consultancy services		Works	
	Contract initiated	Contract not initiated	Contract initiated	Contract not initiated	Contract initiated	Contract not initiated
Total	18	8	25	31	6	10

Source: MoWI

3.4.8 Human Resources Review

Human capital resource is one of the most important resources that an institution needs to implement its policies and programmes successfully. Adequate staffing of key positions and functions, continued staff development, planned career development and satisfactory motivation are all important in managing human capital. Management of the human capital under the Water Sector Development Programme is complex given the diversity of institutions participating in the programme and therefore the responsibility over such persons. Although the majority of staff implementing the programme belongs to the government, operationally, they are answerable to different authorities.

In reviewing the status for 2007/2008, focus will be on the existing strength, recruitment, staff redeployment and staff training.

3.4.8.1 Recruitment of staff

During 2007/2008, it was planned to prepare proposals for personal emolument and recruit qualified personnel. Recruited personnel were posted to relevant stations. The Ministry recruited a total of **18** staff; (**3** Hydrologists, **11** Community Development Officers and **4** Hydrology Technicians).

Achievement: Personal emolument budget for the year 2007/2008 was approved, 67 vacant posts out of 123 filled with qualified personnel and posted to different working stations.

3.4.8.2 Preparation of a Training Program

Planned activities: It was planned to identify training needs and procure a consultant for assessing training needs and come up with strategies.

Achievement: A consultant for capacity building was secured under GTZ technical assistance whereby a draft report was prepared. The Ministry is currently reviewing the report so as to adopt some of the recommendations for immediate actions including skill development for priority areas required for implementation of WSDP. The report findings will be used in identifying needs for training as well as for recruitment. Based on the findings of the capacity building report, the Ministry identified the institutions to conduct short term courses for key personnel responsible for implementation and monitoring of WSDP at the Ministerial as well as Regional Secretariat levels. Preparation of ToR to re-initiate identification of an institution to conduct training is under way. Training being fundamental in capacity building, the MoWI has put it on the priority list for the year 2008/2009.

3.4.8.3 Strengthening of Human Resource Data Base

Planned activities: It was planned to conduct annual human resources audit and head count and also review human resources data base and pay roll monthly reports.

Achievement: MoWI is currently in the process of reviewing its Human Resources Data base by reviewing staff personal records. Manpower auditing for HQs staff and 9 Basin Water Offices was done in mid – June and will be carried over to August, 2008. This exercise will lead to getting rid of ghost workers in payrolls and facilitate updated personal records. During the year, 12 staff attended short course training in procurement management in Mombasa and Mbabane.

3.4.8.4 Sector Personnel Augmentation

Planned activities: Transfer of 258 staff from regional UWSAs and BWOs to DUWAs and LGAs and review MoWI strategic plan and Clients Service Charter.

Achievement: Based on new arrangement for implementation, UWSAs have identified 169 potential staff that has been transferred from MoWI payroll to respective regional UWSAs to strengthen performance. Procedural transfer logistics for 258 staff not employed on permanent terms by regional UWSAs and BWOs to District Urban Water Authorities and LGAs is under process. MoWI is in the process of consultation with PMO-RALG to agree on deployment of staff from regional UWSAs and BWOs to LGAs for strengthening. Communication with the PMO-RALG is on-going. Status of personnel at LGA level as of 2007/2008 is shown in **Annex D**.

3.4.8.5 Staffing vacancies and other key posts

Planned activities: Identify vacancies and demand of departments and units.

Achievement

During the FY 2007/2008, the MoWI's manning level was taken as 2303 employees'. The figure covers all employees who are being paid salaries by MoWI. The actual number of employees in the payroll as at June, 2008 was 1584, excluding employees of the Irrigation sector.

In the year under review MoWI approved 123 vacancies (**Table 9**) to be filled through recruitment but only 67 posts were filled with qualified personnel and posted them to different stations. The sector experiences difficulties in filling vacant posts especially the technical cadre because most of the trained water technicians find hardships in getting the sectoral employment, especially in the LGAs, as they don't get absorbed in the sector once they graduate. Due to high demand in the water sector, the Ministry is making consultation with other authorities so as to recruit water technicians once they complete studies and post them to the required stations. The same has been done in the health, education and finance sectors.

MoWI's approved estimates for 2008/2009 manning level of 1785 employees (excluding employees from Irrigation sector) which is equivalent to 12.7% increase compared to the previous financial year.

Table 9: Recruitment of staff in 2007/2008

SN	Job Title	Number of Vacancies	Number of Applications Received	Number of Applicants Recruited
1	Hydrologist II	21	75	5
2	Engineer II	9	79	7
3	Chemist II	5	22	5
4	Economist II	7	130	7
5	State Attorney II	1	59	0
6	Supplies Officer II	1	7	1
7	Transportation Officer II	1	51	1
8	Computer System Analysis II	2	90	2
9	Statistician II	2	22	2
10	Technician II (Hydro)	12	27	4
11	Technician (Lab) II	10	38	8
12	Community Dev.Off II	11	258	11
13	Records Manag. Asst II	12	65	4
14	Personal Secret.III	11	171	9
15	Driver II	15	212	1
	Total	123	1339	67

Source: MoWI reports

The situation on vacant posts at the LGA and RS levels is shown in Annex D.

3.4.9 Cross Cutting Issues

Cross cutting issues that are mainstreamed in the implementation of WSDP include HIV and AIDS, good governance and gender.

3.4.9.1 HIV and AIDS Workplace Program

HIV and AIDS have become significant killers of different levels of expertise. Multiple partners and unprotected sexual behaviour make staff vulnerable to HIV and AIDS infection. Stigma and discrimination against people living with HIV and AIDS is quite common at workplaces. MoWI is not an exception in this situation. HIV and AIDS have impacted in performance deterioration in the Ministry as well as at sector level.

Planned activities for FY 2007/2008 included carrying out a situation analysis of HIV and AIDS at MoWI; strengthening of HIV coordination and capacity building of HIV and AIDS peer educators for creating awareness to staff on reduction of HIV and AIDS infections and promoting voluntary counselling and HIV tests.

Achievements

- i) Sensitization and awareness creation workshop on HIV and AIDS to 760 staff was conducted; and 4 staff declared as PLWHAs and the Ministry supported them;
- ii) A consultant for carrying out HIV and AIDS situation analysis and develop strategic plan was procured; and
- iii) 22 peer educators and 24 coordinator were trained

3.4.9.2 Corruption and Good Government

The planned activity was to create awareness to staff on impact of corruption and good governance in the water sector.

Achievement: A workshop to sensitize on corruption and good governance was conducted in which 130 employees attended.

3.4.9.3 Gender Mainstreaming

Planned activities for FY 2007/2008 included capacity building on gender analysis to MoWI staff; and enhance women participation in decision making in the water sector.

Achievements

- i) Gender sensitivity has been mainstreamed in water sector development strategy as stated in section 8.6;
- ii) 98 staff trained on gender analysis and mainstreaming;
- iii) Women profession network has been established to enhance their participation in the sector; and
- iv) Budget allocation has been improved (i.e. engendered budget)

Financing

The 2007/2008 annual approved budget for Institutional Strengthening and Capacity Building sub programme was **Shs. 31.14 billion**, out of which **Shs. 0.4 billion** were local funds, and **Shs. 30.74 billion** were foreign. The amount disbursed during the period is **Shs. 3.46 billion**, the component managed to utilise a total of **Shs. 3.44 billion** of the received fund, which is **99 %** expenditure.

3.5 Issues of concern

The overall risk rating for the projects implementation is substantial. Even though the program includes no controversial aspect that poses a reputation risk for financing by Development Partners or the Government, the size and complexity of the program carries with it major inherent risk. These include timeliness in the release of Government and Development Partners funds to ensure timely delivery of results on the ground, inadequacies in technical capacity of the private sector, inadequate capacity for financial management and procurement particularly at the LGA level and risks associated with multiplicity of implementation entities and sub sector and multi sectoral coordination. Some of the key issues that emanated from the overall implementation of the plans for WSDP that may affect achievement of the programme development objective and realization of results are as follows:-

Transport: Some of the LGAs, UWSAs and Basin Offices faced transport problems due to lack of specific vehicle for day to day use. WSDP is expecting to purchase vehicles for implementing agencies to support the supervision of the implementation of the program. PMU of MoWI and World Bank need to speed up the review process.

Access roads: Poor road infrastructure in remote areas hinders efficient transportation of construction materials, movement of supervising and monitoring staff and tracking of community contributions. The construction of access road to the project sites should be included in the tender documents being prepared by consultants. Construction of access roads should be clearly mentioned in the ToR issued to consultants.

Water sources: Scientific uncertainty of availability of sites with enough water required for intended projects, lead to drilling of dry boreholes or boreholes with insufficient capacities. Use should be made of hydrogeological maps available in Basin Water Offices during survey and selection of drilling site will reduce cases of dry boreholes. Coordination between LGAs and Basin Offices should be strengthened.

Staff: The number of staff in the DWE's office is inadequate to handle full swing implementation. Review of staff requirements of DWESs office has been done by MoWI. LGAs have to recruit personnel for DWE's office to suffice the minimum requirement for implementation of the program.

Equipment: Lack of equipment hinders supervision, accomplishment and monitoring of water sub-projects on time. WSDP is expecting to purchase compute sets for each LGA to support the implementation of the program PMU of MoWI and World Bank need to speed up the review process.

Capacity of the private sector: There is low capacity of the private sector to execute contractual obligations of project design, feasibility studies, detailed design, and preparation of tender documents, project supervision, and works. There is a progress to procure consultants for identifying and supporting LGAs, UWSAs and BWOs. in the implementation of the program. All agencies need to speed up the progress of procurement of consultants.

Sanitation: Sanitation and hygiene education was not given emphasis by some of the LGAs. MoWI will procure a consultant to prepare guidelines for sanitation services in the LGAs.

Procurement: There have been delays in procurement of supply and works in some of the implementing entities. MoWI and PMORALG have to facilitate intensive procurement training to staff of implementing agencies.

3.6 Status of implementation of undertakings for 2007/2008

The 2nd JWSR identified seven undertakings for the FY 2007/08, three of which had specific tasks assigned to the Planning and Financing TWG, two for Institutional Development and Capacity Building, one for Performance Monitoring, and two for Sanitation and Hygiene thematic working group. The undertakings represent relevant actions to be taken by MoWI and other stakeholders for the Water Sector to move towards SWAP as well as putting a foundation for implementation of Water Sector Development Programme. Tasks have being developed by the respective thematic working groups to implement the undertakings. **Table 10** shows the agreed undertakings for the year 2007/2008. The agreed undertakings, tasks and status of implementation are shown in the table below.

Table 10: Implementation of Undertakings for 2007/2008

1. Accelerate sector reforms and strengthen WSDP coordination and management	
Tasks	Status of Implementation
Develop draft regulations based on the draft bills so as to speed up their application immediately after approval of the Bills	Draft regulations have not been developed because it was advised to wait approval of the Water Bills
Accelerate implementation of proposed sector institutional arrangements for WRM and WSS	Implementation of proposed sector institutional arrangements is waiting for approval of respective water legislations
Finalize Capacity Building Strategy	The CD Framework document was finalized and is ready for use
Operationalize the Capacity Building strategy	Each implementing agency has been tasked to prepare institutional development and personnel capacity building plan using the CD framework
Develop generic guidelines for capacity building based on the capacity building strategy	Generic guidelines have been developed by consultants
Establish capacity development committee for the water sector	Formation of the capacity development committee for the water sector

Facilitate PCT to effectively carry out its assignments/duties	PCT has been equipped with lap tops, a vehicle and more spaced and better furnished rooms
Promote active participation of CSOs in the sector dialogue	TAWASA – NET, WWF, CONCERN, IUCN and CARE have been participating in the TWG groups meetings
2. Facilitate approval of the NWSDS and Water Legislation so as to effectively guide the implementation of the WSDP and fully harmonize the WSDP, NWSDS and related action plans	
Tasks	Status of Implementation
NWSDS approval by the cabinet	NWSDS was approved by the cabinet since March 2008
The Water Legislations approval by the Parliament	After approval of the NWSDS, the prospects are to table them in the Parliament during year 2008/2009
3. Develop and promote a comprehensive framework for communication and advocacy for more private sector and CSOs participation	
Tasks	Status of Implementation
Implement an action plan for communication strategy	Action plan for communication strategy will be implemented during 1 st and 2 nd quarters of 2008/2009
Enhance dialogue with the private sector and Civil Society	Dissemination of the communication strategy through the action plan will facilitate this undertaking
4. Implement the performance monitoring framework	
Tasks	Status of Implementation
Assess sector performance on quarterly and annual basis	Implementing agencies have been using guiding formats for preparation of Annual Water Sector Reports and have been reporting accordingly. Efforts to harmonize databases within the Ministry and with other agencies are underway.
5. Enhance dialogue between MOWI and MoHSW in order to agree on sanitation	
Tasks	Status of Implementation
Facilitate the establishment of high level fora to discuss and agree on demarcation of roles and responsibilities	The National Steering Committee on sanitation which was established by MoHSW and chaired by MoHSW Permanent Secretary is a high level body for coordination of relevant stakeholders including water sector.
Propose appropriate WSDP interventions to contribute effectively in meeting MKUKUTA / MDG sanitation targets	Work plan for sanitation has been prepared and sanitation has started featuring effectively in the water sector budget e.g. Shs 4.47 billion has been allocated to LGAs for sanitation activities in the FY 2008/2009 compared to Shs. 2.5 billion allocated and disbursed during 2007/2008

6. Finalize and implement a strategy for mainstreaming HIV/AIDS mitigation measures in water sector service provision	
Tasks	Status of Implementation
Carry out HIV/AIDS situation analysis	Procurement of a consultant is at the final stage and the contract is expected to take two (2) months.
Formulate and adopt a comprehensive water sector HIV/AIDS operational plan	A report has been prepared and shared with the relevant TWG (sanitation and hygiene); and a work plan for HIV and AIDS has been submitted to all implementing agencies for adoption in their plans.
Promote safe sex and other protective measures for water sector stakeholders	21 Departmental Focal Points and 24 Peer Educators have been trained; seminars held, public education given during uhuru torch rallies, AWEC and Maji Week. Support was offered to employees living with HIV/AIDS
7. Develop and propose an equity monitoring system, and prepare a sector equity report	
Tasks	Status of Implementation
Prepare sector equity report and propose equity monitoring system	Sector equity report prepared by CSOs. The report recommends several actions including revisiting the allocation formula to strengthen the linkage between coverage and investments in rural areas; and maintaining more equitable allocations between urban and rural areas.

4 MONITORING AND EVALUATION

Sector monitoring and evaluation systems are designed to monitor resource inputs, expenditures, and deliverables or outputs (both physical and non-physical infrastructure). The system developed includes flow of information from the implementing entities to the MoWI through reporting and Management Information System (MIS) and field visits and supervision missions. Tracking of use of funds, technical support and outputs is the key activity which has been used to measure the performance of an entity. Also MoWI prepared Performance Assessment Matrix (PAF) and discussed in the WSWG meeting. The matrix will be used to assess the performance of the sector in FY 2007/2008 and be an input to the General Budget Support review. Annex E displays the Performance Assessment Framework.

4.1 Reporting

The implementing agencies have been preparing reports according to the established formats. The formats capture all information necessary to measure the performance of the sector and sustainability of the service. Each level prepared a monitoring plan which includes indicators to be monitored in that level. Reports from the implementers are submitted to the sub sector of the MoWI for consolidation and the consolidated reports are submitted to the Programme Coordination Team for further consolidation before being submitted to the MoWI management for scrutiny and then to the Performance Monitoring Thematic Working Group for comments. The type of report and time schedule for submission is clearly shown in the Programme Implementation Manual (PIM). The assessment on reporting for the year 2007/2008 shows that reports were not timely prepared and submitted. However, there has been an improvement in reports during the last two quarters of the year. For example, more than 90% of copies of fourth quarter reports from the RS reached MoWI by 15th July 2008. Participation of PMO-RALG in the reporting mechanism and disbursements needs to be improved to ensure that there is no vacuum in the implementation of the Programme at the LGAs level.

4.2 Field Visits

The MoWI and PMO-RALG have been conducting joint field visits to the LGAs and Basins to assess performance on programme implementation including financial management, procurement, quality of works; capacity of the entity and safeguard issues. In 2007/2008 two joint visits were conducted to the LGAs using the monitoring check list prepared. As for component 2, the RSs have been conducting field visits and their findings and recommendations are reported in their quarterly progress reports. Each visited LGAs in the respective region at least once a quarter.

MoWI and Development Partners (DPs) conducted a joint supervision mission in April 2008 to all components of the programme and agreed on the actions to be taken to improve programme implementation performance.

4.3 Management Information System

The Management Information Systems in the Water Resources Management, Rural Water Supply and Sanitation and Urban Water Supply and Sewerage Divisions of MoWI are used to collect data/information from the implementing agencies.

For the water resources MIS system, currently data collected are from only two basins namely Pangani and Rufiji Basin in the form of HYDATA. For other basins (seven basins) data collection and analysis is done manually. The future plan is to have water quality and ground water data collection using modern techniques including HYDATA.

The rural water supply and sanitation component MIS system and Database are in place but not connected to Local Government Monitoring Database (LGMD). Data/information are collected manually from the LGAs and sent to MoWI by mail quarterly before they are fed to the system. The type of information collected is mostly technical and partially financial. The MoWI is in the process of procuring a consultant to improve the system and harmonize with other data bases within and to other related databases. Currently, the arrangement is that monitoring of water quality in rural water supply schemes is done once after every six months.

The urban water supply and sewerage component MIS system (MajIS) is more developed compared to others. It comprises data sheets including technical, commercial, human resources and financial information. The data sheets are filled in by UWSAs on a monthly basis as well at the end of fiscal year. The software was installed to all 19 UWSAs and Dar es Salaam utility, whereby EWURA is responsible for performance monitoring of all commercial run utilities, including water quality aspects. The challenge is how to use the agreed indicators to track sector development progress with lack of capacity and inadequate data/information. Faced with this predicament, the sector has to strive using the available resources and facilities to get the required information until the MIS system is in place and functioning in all implementing entities.

Monitoring and evaluation of the programme is crucial to serve a number of roles, including: on-going assessment of input used to facilitate internal financial management and on-going assessment of outputs–project results, with the focus on result based management. Linkage between monitoring results and management of resources towards intended results needs to be improved.

All the data and information that show progress of the sector are channelled to inform the broad management of the sector which is now streamlined through the joint stakeholder frameworks, which include discussions on sector progress by the bimonthly meetings of technical working groups; the technical working groups reports to the quarterly meetings of the water sector working group; and finally the comprehensive sector progress is broadly discussed at the annual joint water sector review meeting that steers the decisions and guidance on the way forward regarding the following year's undertakings that constitute the basis for planning and budgeting for activities for sustaining the achievements, addressing challenges and meeting service needs or demands and meeting sector goals and targets.

5.1 Introduction

The Water Sector Development Programme (WSDP) uses a coordinated funding framework which is divided into two parts; part one is through the Government local budget, and part two through the Development Partners' commitments. The funds are normally channelled through the exchequer system that uses three funding frameworks adopted by the government which include the General Budget Support for government's excretion on allocation across sectors, the sector based basket (pooled) funding system, with a holding account at the Bank of Tanzania, where funds are released and allocated to sector programme activities; and earmarked funding system with separate dedicated accounts, for particular sub programme activities or projects. For pooled funds, disbursements are channelled directly from the Ministry of Finance to implementing agencies (UWSAs, LGAs, and Basins); and from Ministry of Finance to the Ministry of Water and Irrigation for monitoring and coordination activities. In all cases, implementation of the programme is done through a common agreed arrangement.

During the year under review, the WSDP annual implementation budget was in line with the budget guidelines, of which expenditure transactions are processed using the Integrated Financial Management System (IFMS). At implementation level, some implementing agencies were still using manual systems and others were using separate accounting packages. However, additional conditions concerning financial reports were given for each of them to generate Interim Financial Reports (IFRs); which were structured according to programme descriptions as detailed in the PAD. IFRs comprise 11 statements; the two main statements are a statement on sources of funds and a statement on uses of funds categorized by source.

The WSDP operates under a Cash Basis of Accounting. Cash receipts and expenses are recorded when they are received or paid. In regard to this accounting standard, all transfers to implementers are treated as expenditure after submission of actual expenditure reports.

5.2 Financing

The financing levels that were agreed for implementation of WSDP during the first five years aimed at meeting MKUKUTA targets. The estimated funding for each year is shown in **Table 11**. The expected and agreed financing level for the year 2007/2008 was **Shs. 310 billion** and the expected financing levels in other years are given in the table.

Table 11: WSDP financing levels

Summary WSDP Investment Cost (Shs. Million X 1,000)						
Programme Component	06/07	07/08	08/09	09/10	10/11	Total
A. Component 1 - Strengthening of WRM Framework	5.15	33.15	34.65	17.79	3.32	94.05
A1. Basin Level WRM Support	2.02	15.44	8.60	8.42	3.32	37.79
A2. Integrated WRM&D Plans	-	8.34	16.67	-	-	25.01
A3. Priority WRM Infrastructure	3.13	9.38	9.38	9.38	-	31.25
B. Component 2- Scaling up of Rural WSS	52.63	66.27	63.35	90.54	90.54	364.19
B1. Management Support to LGAs	10.69	6.21	2.98	2.98	2.98	26.69
B2. RWSS Investments	41.94	60.06	60.38	87.56	87.56	337.50
C. Component 3- Scaling up Urban WSS	147.81	179.35	137.69	88.94	84.81	638.59
C1. Management Support to Utilities	3.37	7.91	10.00	8.94	8.56	38.78
C2. UWSS Investments	144.44	171.44	127.69	80.00	76.25	599.81
D. Component 4 - Sector Inst. Strengthening and CB	7.59	28.06	17.63	9.50	9.13	71.91
D1. Operationalization of new role of Ministry	1.19	8.81	7.88	0.50	0.50	18.88
D2. Technical Assistance for Sub-Sector planning	0.78	4.38	4.38	4.38	4.38	18.28
D3. Sector Coordination and Performance Monitoring	0.75	1.75	1.75	1.75	1.75	7.75
D4. Sector Capacity Building	4.88	13.13	3.63	2.88	2.50	27.00
E. Contingencies	4.02	4.02	4.02	4.02	4.02	20.10
TOTAL	217.20	310.85	257.33	210.79	191.82	1,188.84
Share	18%	26%	22%	18%	16%	100%

Source: MoWI IFR

From the table above, one can draw the attention that availability of these expected funds, assuming that absorption capacity levels and timely fund disbursement processes were not hampered by any reason; provided a road map for achieving MKUKUTA targets for the water sector by 2010. **Table 12** presents the budgets planned, actual disbursements and variance for quick assessment if financing supports attaining the desired MKUKUTA indicators.

Table 12: Budget, disbursement and variance for development sub-projects

Sources of Funds	Financing and disbursement levels at the opening of the year 2007/2008 (small scale sub projects)		
	Planned	Actual	Variance
Opening Cash Balance: 1/7/2007			
Africa Dev. Bank	0	19,290,117,746	
Total	0	19,290,117,746	
Add: Sources of Funds	Financing and disbursement levels during the year 2007/2008 (for WSDP)		
Africa Dev. Bank	11,804,088,125	-	11,804,088,125
GoT Counterpart Funds	65,365,224,000	53,108,934,315	12,256,289,685
World Bank(Basket)	26,936,016,510	19,840,909,600	7,095,106,910
KfW (Basket)	32,525,388,590	-	32,525,388,590
ADF(Earmarked Monduli District)	4,000,000,000	2,163,386,693	1,836,613,307
KfW(Earmarked Hai,Moshi and Mbeya)	5,400,000,000	1,759,535,653	3,640,464,347
KOICA	-	54,048,516	(54,048,516)
EU	4,907,000,000	2,848,030,738	2,058,969,262
France	5,060,000,000	1,518,388,624	3,541,611,376
GTZ	1,151,500,000	-	1,151,500,000
SECO	1,000,000,000	-	1,000,000,000
Netherland	80,000,000	-	80,000,000
JICA	1,504,600,000	-	1,504,600,000
BADEA	3,000,000,000	-	3,000,000,000
WWF	675,000,000	-	675,000,000
IUCN	675,000,000	-	675,000,000
WB	4,000,000,000	248,312,256	3,751,687,744
Sub Total	168,083,817,225	81,541,546,395	86,542,270,830
Total financing	168,083,817,225	100,831,664,141	86,542,270,830

Source: MoWI IFR

Table 12 gives a picture on commitments from various sources of financing to fund development sub projects and compares with actual disbursements from respective sources. **Table 13** presents an informative picture on the whole budget (both recurrent and development) for the year 2007/2008.

Table 13: Budget and Disbursements for development and recurrent budget

Co mp .N.	Component Name	Budget Shs. (000)	Release Shs. (000)	Release as % of Budget	Variance Shs. (000)
1	Strengthening of the Water Resources Management Governance Framework	20,319,600	3,028,820	15	17,290,780
2	Scaling –up the Delivery of Rural Water and Sanitation Services	60,272,598	59,953,342	99	319,256
3	Scaling –up the Delivery of Urban Water and Sanitation Services	123,220,708	97,606,535	79	25,614,173
4	Support to Sector Institutional Strengthening and Capacity building	31,146,648	3,464,240	11	27,682,408
	Total	234,959,554	164,052,937	70	70,906,617

Source: MoWI IFR

During 2007/2008, WSDP budgeted to spend a total of **Shs. 234,959,555,150** (Ministry, LGAs, RSs, UWSAs and Basins - water sector budget) to fund 17 development sub projects. Up to the end of the financial year, WSDP received only **Shs. 164,052,939,778** out of which Shs. 67,983,240,413 were local component (GoT) and Shs. 96,069,699,365 were foreign funds. Out of foreign funds (which was Shs. 96,069,699,365), Shs. 33,331,073,160 were from basket funding (IDA, KfW and Netherlands), and Shs. 62,738,626,205 were from earmarked partners. Whereas the Government disbursed 96% of its commitment; Development Partners disbursed 59% of their commitments due to various procedural reasons including delays by implementing agencies in fulfilling the condition of preparing IFRs, delays in procurement processes and delays in signing of financing agreements. **Sources and uses of funds** are shown in Annexes **F1 and F2**.

5.3 Financing Levels, Commitments and Disbursements

Looking at the data in the tables above, one can see the fact that the agreed expected financing levels for 2007/2008 stood at **Shs. 310.85 billion**; but what was committed from various sources for the particular year was only **Shs. 294,924,017,600**; falling short with more than **Shs. 16 billion**, which is equal to **5%** of the expected financing level. Further more, the problem is aggravated when one digs more on the actual disbursements for this year; which was only **Shs. 192,308,113,370**. This brings to attention the truth that the funds that were actually disbursed were **65%** of the committed funds for 2007/2008; which is **61%** of the expected financing levels that conform to the sector's desire to move within MKUKUTA trajectory of targets by 2010. The expected WSDP budget financing deficiency of about **39%**, notwithstanding other technical reasons including the procedural, procurements and other absorption capacity reasons, have direct relationship with the slow pace of the sector in moving along the path to attaining MKUKUTA targets by 2010 and that is why, the sector is not on track in both rural and urban water supply services targets of **65%** rural coverage and **90%** urban coverage by 2010.

5.3.1 Expenditure

The expenditures have been classified into four sub programme/components as narrated in the Project Appraisal Document as well as the Financing Agreement. **Table 14** presents expenditure efficiency in terms of percentage of released fund under each

component, showing that a total of **Shs. 145,002,445,694** out of **Shs. 192,308,113,370** that was received in **2007/2008, equal to 75%**; was spent. The reasons for not spending the balance of **Shs. 47,305,667,676** include late release of funds and none or late submission of financial returns by implementing agencies.

Table 14: Releases against Expenditure by Component

Comp. Name	Release Shs (000)	Expenditure Shs (000)	Expenditure as % of release	Variance Shs (000)
Strengthening of the WRM Governance Framework	3,283,993	1,297,761,	39	1,986,232
Scaling –up the Delivery of Rural Water and Sanitation Services	59,953,342	42,448,829	71	17,504,513
Scaling –up the Delivery of Urban Water and Sanitation Services	125,606,535	97,812,125	78	27,794,410
Support to Sector Institutional Strengthening and Capacity building	3,464,240	3,443,728	99	20,512
Total	192,308,110	145,002,443	75	47,305,667

Source MoWI IFR

5.3.2 Discussion on Variance by Component

Sub Programme A: Strengthening of the Water Resources Management

The variance expenditure under this component is **Shs. 1,986,232, 000**. This amount is part of funds released in June 2008. Use of the funds started in July 2008. The activities related to this allocation were (i) conducting of training to BWOs in business planning, financial management and administration, and (ii) support to the bridging activities of LVEMP II.

Sub Programme B: Scaling –up the Delivery of Rural Water and Sanitation Services

The variance under this component is **Shs. 17,504,513,000**; out of which 75% were funds released in the mid of June 2008 to Monduli Project plus amount received by earmarked projects including Moshi and Hai district projects, which were not reported as spent up to the end of reporting period. The amount will be utilized in the next financial year. The balance includes the amount transferred to LGAs and RSs, with the expenditure not reported.

Sub Programme C: Scaling –up the Delivery of Urban Water and Sanitation Services

The variance expenditure under this component is **Shs. 27,794,410,000**. 62% of the variance includes funds transferred to DAWASA from various earmarked Development partners. The related expenditures were not reported up to the end of the reporting period. The same case applies to the earmarked funds received by UWSAs, National Projects and Small Towns.

Sub Programme D: Support to Sector Institutional Strengthening and capacity building

The component spent almost 100% of the allocated funds.

5.3.3 Status of returns submitted by Implementers as at June 2008

In the 4th quarter, 119 implementers (LGAs, RSs, Small Town, UWSAs and National Projects) out of 176, which is 68%, submitted their quarterly reports. 57 implementers which is 32% are yet to make their submissions. Efforts are being made to follow up the reports. **Table 15** gives a summary of the submissions.

Table 15: Submission of Reports by Implementing Agencies

	No. of Implementers received funds	Reports received as at June 2008	Reports not Received at June 2008	Reports received in %
LGA & RS	122	86	36	70%
Small Towns	39	22	17	57%
UWSAs	9	6	3	67%
National Projects	6	5	1	83%
Total	176	119	57	68%

Source: WSDP reporting framework

6 CHALLENGES AND RECOMMENDATIONS

6.1 Challenges

During the financial period 2007/08, the main challenges that were faced in the implementation of the water sector activities were:

- i) The number of competent, qualified and skilled staff at all levels including the Ministries, LGAs, small utilities, private sector and Civil Society Organizations is limited; in addition, the institutions have inadequate equipment, office accommodation and transport facilities. The situation hinders routine operations of utilities, supervision, accomplishment and monitoring and reporting progress on water projects in time.
- ii) The financing commitments for 2007/2008 WSDP implementation were below the expected financing envelope as originally planned. The gap in financing causes not only delays in implementation of planned projects but also deferring implementation of planned activities. The expected WSDP budget financing deficit of about 47%, notwithstanding other technical reasons including the procedural, procurements and other absorption capacity reasons, has a direct relationship with the slow pace of the sector in moving along the path to attaining MKUKUTA targets by 2010 and contributes to the sector not being on track for both rural and urban water supply service targets of 65% and 90% by 2010, respectively.
- iii) Sanitation, hygiene and hand washing have often been considered as an individual household/family responsibility, and subsequently tends to be severely under-funded in sector investment programmes. Sewerage coverage and water supply services do not cope with the high population increase in the urban areas.
- iv) Inadequate data collection and analyses leads to poor decision making.
- v) Implementation of large scale sub-projects delayed due to the delayed process in procurement of consultants to support implementation in LGAs. This caused more reliance on implementation of small scale sub-projects.

6.2 Recommendations

- i) Plans to implement capacity development framework should be in place and used.
- ii) All financiers should adhere to the financing plans. All sub components should ensure that implementation and progress reports are submitted on time to avoid delays in disbursement of funds
- iii) Communities should be sensitized on the importance of sanitation and construction of pit latrines in rural and peri-urban areas. Adequate investment should be allocated to develop water and sewerage infrastructure to cope with population growth.
- iv) Monitoring framework should be implemented
- v) In view of the successes recorded in implementation of small scale projects in rural areas, which was basically facilitated by threshold for national competitive bidding, it is recommended to continue with both small scale and large sub-

7 PROPOSED UNDERTAKINGS FOR YEAR 2008/2009

- i) Implementing agencies to establish and implement a comprehensive capacity building and training program for water sector personnel based on the Institutional Strengthening and Capacity Building Framework, taking into consideration the minimum staff requirements at all levels;
- ii) Enhance procurement reviews to facilitate early acquisition of transport, office equipments and office accommodation to speed up program implementation;
- iii) Speed up the process of putting in place new Water Acts to facilitate acceleration of sector reforms;
- iv) Strengthen implementation of the monitoring plan as outlined in the performance monitoring framework;
- v) Develop an equity monitoring system and prepare a sector equity report as per WSDP format;
- vi) Enhance dialogue between MoWI and MoHSW in order to speed up completion of the National Hygiene and Sanitation Policy;
- vii) Develop and promote a comprehensive framework for communication and advocacy and encourage civil society and private sector to play a more prominent role in sector development;
- viii) Enhance a coordinated planning, budgeting and reporting mechanism in order to speed up implementation of WSDP

ANNEXES

Annex A1: Apex Bodies in Rufiji Basin

No	Name of Apex Association	Catchment	District	Remarks
1	Jumuiya ya Watumia Maji Bonde la Lyandembela (JUBODOMLYA)	Ndembera	Iringa	Under Registration
2	Jumuiya ya Watumia Maji Bonde la Mto Mlowo (JUWAMLO)	Mlowo (Mkoji)	Mbarali	Under Registration
3	Jumuiya ya Watumia Maji Eneo Bonde dogo la Matamba (JUWAMA)	Chimala	Makete	Under Registration
4	Taasisi Kuu ya Watumia Maji Bonde dogo la Mto la Kimani (MAMREMA)	Kimani	Makete& Mbarali	Registered
5	Baraza la Watumia Maji Bonde dogo la Mto Mkoji	Mkoji	Mbeya& Mbarali	Registered
6	Jumuiya ya Watumia Maji Bonde la Mto Lyandembela (LYAMUFI)	Ndembera	Mufindi	Registered
7	Jumuiya ya Watumia Maji Bonde dogo la Mto Mkewe	Little Ruaha	Mufindi	Under Preparation
8	Muungano wa Watumia Maji Bonde dogo la Mto Mpando	Mpando	Njombe	Registered
9	Jumuiya ya Watumia Maji Bonde dogo la Ikuwo (NKOMMAKI)	Great Ruaha	Makete	Under Registration
10	Muungano wa Watumia Maji Bonde dogo la Mto Balali	Mbarali	Njombe	Under Registration
11	Muungano wa Watumia Maji Bonde dogo la Mto Mbukwa (MWAMAM)	Mbukwa (Mbarali)	Njombe	Under Preparation
12	Jumuiya ya Watumia Maji Bonde dogo la Mto Mtitu	Mtitu	Kilolo	Under Registration

Annex A2: Water Resources Monitoring Stations

Basin	Type of Station										Remarks and Recommendation
	River Gauging		Rainfall		Meteorological		Water Quality and Pollution		Groundwater		
	Existing	Status	Existing	Status	Existing	Status	Existing	Status	Existing	Status	
Pangani	63	29 were rehabilitated and upgraded under RBM Project, most stations were destroyed by floods, vandalized, or stolen	45	all in working condition, spatial distribution inadequate	10	partially working due to malfunctioning anemometers, thermometers	12	systematic monitoring required (currently spot monitoring is done)	11	await installation of data loggers	Review of network and improvement/upgrading of the network is needed to meet present needs. May require 12 additional groundwater observation wells. Basin will have three sub-offices for data gathering and O&M of stations
Wami/Ruvu	48	29 were rehabilitated and upgraded under the Dar es Salaam Water Supply and Sanitation Project (DWSSP)	56	30 operational	6	all operational	45 industries, 29 river and groundwater stations 6 institutions	All operational	14	5 operational	10 River Gauging Stations under rehabilitation, 33 Groundwater Monitoring Wells to be established 26 rain gauge stations to be established
Rufiji	64	48 operational	84	50 operational	18	11 operational	Nil	Nil	12	8 operational	Review of network and improvement/upgrading of the network are needed to meet present needs. Requires four additional hydrometric stations, five temporal stations, 2 met stations, and 14 groundwater observation stations. Basin is assisted by MoW and The Ruaha Water Programme (WWF) in some running expenses of the hydrometric network in the Upper Great Ruaha Sub Basin. Basin will

Basin	Type of Station										Remarks and Recommendation
	River Gauging		Rainfall		Meteorological		Water Quality and Pollution		Groundwater		
	Existing	Status	Existing	Status	Existing	Status	Existing	Status	Existing	Status	
											have five sub-offices for data gathering and O&M of stations.
Ruvuma & Southern Cost	24	all not working	59	34 operational	3	5 new stations planned	Nil	Nil	Nil	1 new station planned	Required: 40 hydrometric, 30 groundwater, 15 climate and 15 water quality stations. Basin will have two sub-offices for data gathering and O&M of stations.
Lake Nyasa	26	17 operational	18	14 operational	3	all not working	Not systematically done	Nil	Nil	at least 10 stations are needed	24 hydrometric stations need rehab/upgrading, but prior to the review or the network is needed. Basin will have two sub-offices for data gathering and O&M of stations
Internal Drainage	30	3 operational	194	26 operational	13	7 operational	Nil		27	27 (operational) 30 wit for data loggers o be installed	The network is in bad shape-requires review and improvement/upgrading to meet present needs. Basin will have three sub-offices for data gathering and O&M of stations.
Lake Rukwa	36	6 operational	17	8 operational	8	4 partially working	Nil	urgently needed	Nil	urgently needed	The network is in bad shape-requires review and improvement/upgrading to meet present needs. Basin will have two sub-offices for data gathering and O&M of stations.
Lake Tanganyika	30	all not working	18	18 operational	10	3 partially working	Nil (15 water quality)		Nil (30 groundwater)		Review of existing monitoring network is

Basin	Type of Station										Remarks and Recommendation
	River Gauging		Rainfall		Meteorological		Water Quality and Pollution		Groundwater		
	Existing	Status	Existing	Status	Existing	Status	Existing	Status	Existing	Status	
							monitoring required)		monitoring required)		required to achieve optimum number of stations. Basin will have two sub-offices for data gathering and O&M of stations
Lake Victoria	26	14 operational (12 for rehabilitation)	46	14 operational (4 new stations planned)	11	partially working (3 planned)	172	All operational under LVEMP	Nil		Hydrometric stations, 15 groundwater, 5 met stations and 4 rainfall stations to meet present needs. Basin will have three sub-offices teams for data gathering and O&M of stations
TOTAL	347	146 Operational	537	239 Operational	82	55 Operational	264	264 Operational	64	40 Operational	
% age operational		42		44.5		67		100		62.5	

Annex A3: District Facilitation Teams by Basin

Basin	F/Y 2007/2008		
	Baseline	Target	Established
Pangani Basin	0	0	0
Wami/Ruvu Basin	0	8	9
Rufiji Basin	9	9	1
Ruvuma Basin	0	0	0
Lake Nyasa Basin	0	0	0
Internal Drainage Basin	0	0	0
Lake Rukwa Basin	0	0	0
Lake Tanganyika Basin	8	7	0
Lake Victoria Basin	33	3	0
TOTAL	50	27	10

Annex A4: Status of Water User Associations by Basin

Basin	F/Y 2006/2007	F/Y 2007/2008	Established	Remarks
	Baseline	Target		
Pangani Basin	6	6	0	
Wami/Ruvu Basin	0	34		34 Existing WUAs identified, 7 sub catchment committees formed
Rufiji Basin	13	13	0	
Ruvuma Basin	0	0		
Lake Nyasa Basin	0	0	0	
Internal Drainage Basin	0	0	0	

Lake Rukwa Basin	0	0	12	Baseline study done to cover 50 villages to facilitate formation of WUAs and WUGs
Lake Tanganyika Basin	0	0	0	
Lake Victoria Basin	3	8	6	Baseline study done to cover 208 villages facilitate formation of WUAs and WUGs
TOTAL	22	61	18	

Annex A5: Status of Water Abstraction

SN	Basin	Water abstractions and water right status				
		Total No. of abstractions	Water rights	% with rights	Without water rights	% without rights
1	Pangani	3,133	1,292	41.2	1,841	58.8
2	Wami/Ruvu	4,437	825	18.6	3,612	81.4
3	Rufiji	1,606	1,273	79.3	333	20.7
4	Ruvuma and Southern Coast	244	41	16.8	203	83.2
5	Lake Nyasa	362	202	55.8	160	44.2
6	Internal Drainage	3,500	640	18.3	2,860	81.7
7	Lake Rukwa	322	128	39.8	194	60.2
8	Lake Tanganyika	1,021	166	16.3	855	83.7
9	Lake Victoria	396	384	97.0	12	3.0
Total		15,021	4,951	33.0	10,070	67.0

Annex A6: Water Sources

SN	Category	Sources Identified	
		FY 2006/2007	FY 2007/2008
1	Streams and Rivers	1,612	1,198
2	Springs	2,025	300
3	Lakes and Reservoirs	236	204
4	Boreholes	13,658	8,721
Total		17,531	10,423

Annex A7: Protected Water Sources by Basin

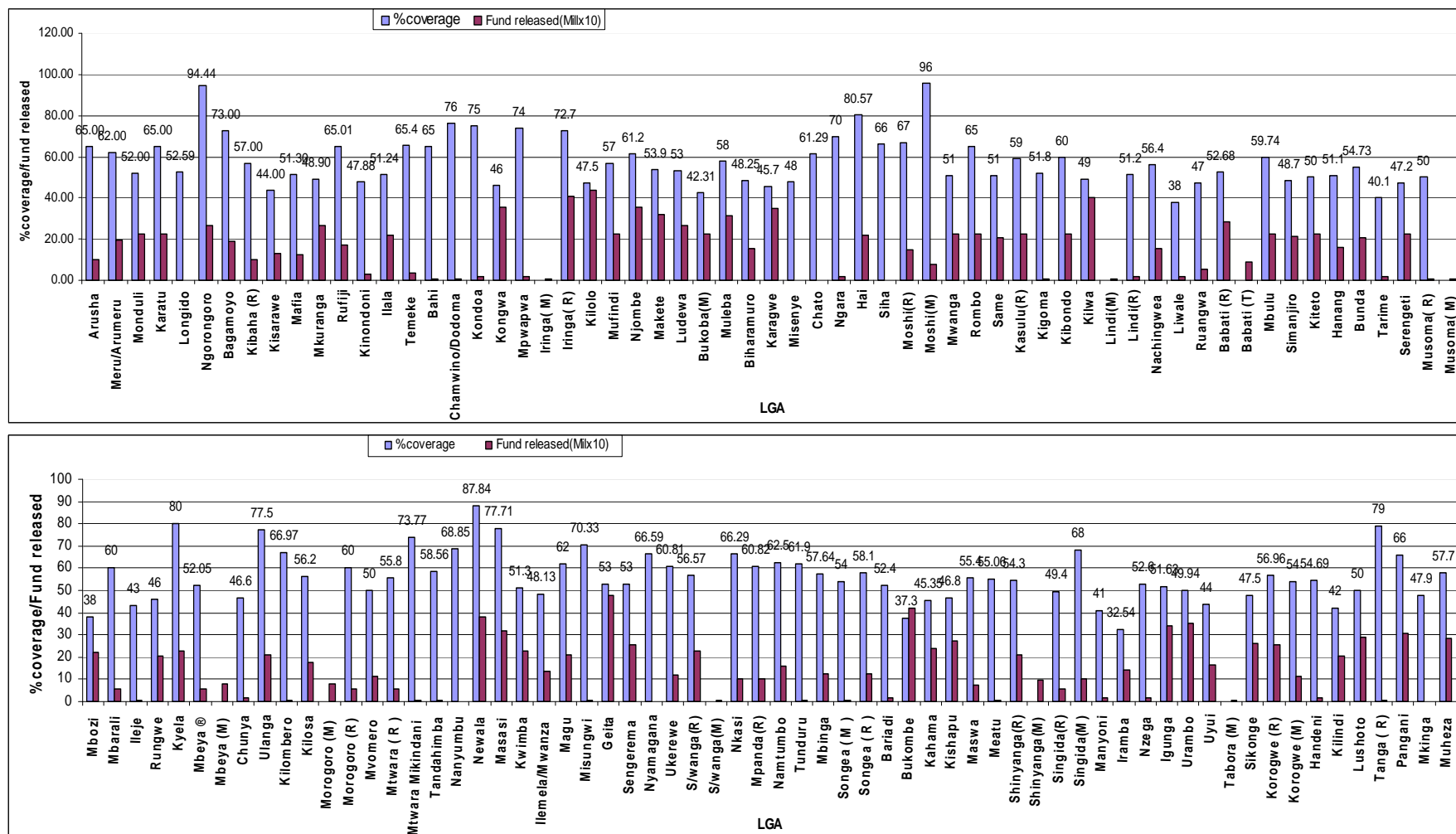
SN	Basin	Number of Protected Water Sources	
		Planned	Achieved
1	Pangani	15	20
2	Wami/Ruvu	10	17
3	Rufiji	18	20
4	Ruvuma	13	15
5	Lake Nyasa	18	22
6	Internal Drainage	20	22
7	Lake Rukwa	13	19
8	Lake Tanganyika	14	18
9	Lake Victoria	17	22
Total		138	175

Annex A8: Collection of Water User Fees

Source of Income	F/Y 2006/2007		F/Y 2007/2008	
	Planned	Actual collection	Planned	Actual collection
Pangani Basin	60,477,912	89,440,820.00	160,963,000	346,073,846.39
Wami/Ruvu Basin	190,000,000	241,841,309.00	250,841,000	337,844,290.00
Rufiji Basin	153,373,900	323,344,142.00	370,344,000	526,338,147.85
Ruvuma Basin	44,000,000	23,418,967.79	54,000,000	59,544,830.80
Lake Nyasa Basin	27,000,000	21,013,953.00	67,400,000	122,888,692.00
Internal Drainage Basin	20,000,000	26,969,154.00	39,00,000	71,250,296.00
Lake Rukwa Basin	20,000,000	29,485,217.28	24,850,000	33,261,527.58
Lake Tanganyika Basin	77,400,300	26,396,213.00	21,450,000	129,307,040.00
Lake Victoria Basin	81,500,000	52,763,955.00	57,000,000	65,211,679.00
TOTAL	673,752,112	834,673,731.07	1,006,848,039	1,691,720,349.62
% projected by WSDP	5.9	7.3	6.7	14.8

NOTE. Actual collection incorporates arrears from previous years

Annex B1: Rural Water Supply Service Coverage by District



Source: MoWI routine data system: Note: The minimum coverage of 37.2% is for Bukombe District while the maximum recorded is 96% for Moshi peri urban; although some districts' coverage may be higher but they can be facing operational problems. And financing depends to qualifying the LGCDG criteria for Capital Grants and Capacity Building Grants.

Annex B2: Registered Water User Entities

SN	Type of entity		Region	Total
1.	Water User Associations		Arusha.....2 Coast.....1 Dar es Salaam.....31 Dodoma.....1 Iringa.....12 Kagera.....9 Kigoma.....2 Kilimanjaro.....6 Lindi.....2 Manyara.....26 Mara.....40 Mbeya.....4 Morogoro.....3 Ruvuma.....3 Shinyanga.....14 Singida.....23 Tabora.....3	182
2.	Water Companies	by Guarantee	Morogoro.....21	22
		by Shares	Kilimanjaro.....1 (Kili-Water)	
3.	Trustee		Kilimanjaro(Uroki-Bomang'ombe, KIA Losaa-Hai District).....5 Kibaigwa.....1	6
4.	Co-operative Societies			0
5	Water User Groups		Bariadi 1,024 Bukombe552 Kahama 714 Maswa 600 Meatu455 Shinyanga (R)..... 469 Shinyanga (M)224	4,038
Grand total				4,248

Annex B3: Village Water Committees and Water Funds

SN	Region	No of Villages	2005			2006			2007		
			with Water Committee	No. of Villages with water funds	Savings in the village water funds	with Water Committee	No. of Villages with water funds	Savings in the village water funds	with Water Committee	No. of Villages with water funds	Savings in the village water funds
1	Arusha	299	165	154	79,721,160	203	141	163,448,260	203	141	377,334,035
2	Coast	439	417	417	41,127,263	403	267	41,127,263	403	267	49,954,308
3	Dar es Salaam	313	-	-	-	216	124	53,000,000	216	124	94,927,904
4	Dodoma	490	366	380	180,332,716	410	349	234,425,763	410	349	196,965,041
5	Iringa	711	394	307	74,195,568	444	352	78,618,260	444	352	88,606,283
6	Kagera	464	381	1,946	43,225,903	464	359	55,758,245	464	359	69,463,755
7	Kigoma	232	212	186	31,598,940	220	197	45,195,863	220	197	57,874,581
8	Kilimanjaro	435	345	319	99,446,889	382	325	244,483,681	382	325	481,384,889
9	Lindi	424	371	296	51,427,000	404	354	84,570,254	404	354	344,275,178
10	Manyara	319	244	202	45,877,581	252	198	32,994,294	252	198	83,954,755
11	Mara	431	321	388	62,662,354	200	135	62,662,354	200	135	19,590,852
12	Mbeya	790	514	470	53,100,482	518	426	59,536,349	518	426	77,734,441
13	Morogoro	710	1,216	440	60,403,094	440	316	115,507,500	440	316	161,930,855
14	Mtwara	601	545	218	35,867,273	406	260	45,398,496	406	260	52,081,887
15	Mwanza	694	548	522	54,883,619	694	377	54,883,619	694	377	67,814,872
16	Rukwa	450	249	175	6,060,060	237	135	10,762,443	237	135	39,917,591
17	Ruvuma	455	188	188	33,608,780	221	200	35,896,780	221	200	94,317,464
18	Shinyanga	836	3,304	2,761	154,512,861	836	836	207,345,520	836	836	213,431,500
19	Singida	366	357	319	189,208,517	352	304	260,333,479	352	304	1,220,982,418
20	Tabora	473	409	241	40,329,960	449	253	65,016,709	449	253	77,808,266
21	Tanga	707	16	6	5,673,000	643	430	48,464,627	643	430	55,447,016
	Grand total	10,639	10,562	9,935	1,343,263,020	8,394	6,338	1,999,429,759	8,394	6,338	3,779,997,891

Annex B4: Sub-projects Constructed by LGAs in 2007/2008

Type of Intervention	Number of sub-projects under rehabilitation			Number of sub-projects under new construction		
	Planned	Completed	% Completed	Planned	Completed	% Completed
Shallow wells/ boreholes	447	475	106.3	404	335	82.9
Piped W/S	221	140	63.3	54	22	40.7
Charco dams	16	10	62.5	5	7	140
RWH	1	5	500	155	132	85.2
Improved traditional water sources	0	0	0	88	63	71.6
Windmills	2	2	0	2	2	100
DWE's offices	60	42	70	23	11	47.8

Note: RWH Roof top rain water harvesting system

Annex B5: Rural Water Supply Service Coverage Between 2005 and 2007

SN	LGA	Population			Population served			% Access		
		2005	2006	2007	2005	2006	2007	2005	2006	2007
ARUSHA REGION										
	Arusha	-		291,202	-	-	189,281	-	-	65.00
	Meru/Arumeru	535,237	572,258	274,490	330,145	353,093	170,184	61.70	61.7	62.00
	Monduli	191,897	127,037	135,247	81,511	65,617	70,328	52.00	42.5	52.00
	Karatu	185,069	197,976	217,092	89,451	124,725	141,110	63.00	48.3	65.00
	Longido	-	86,350	90,318	-	35,814	47,500	41.00		52.59
	Ngorongoro	134,536	143,842	157,389	63,590	68,035	148,640	47.30	47.3	94.44
	TOTAL	1,046,739	1,127,463	1,165,738	564,697	647,284	767,044	49.9	53.00	65.17
COAST REGION										
	Bagamoyo	234,462	254,596	259,142	169,950	193,501	189,173	72.5	76.00	73.00
	Kibaha	134,392	134,392	60,518	107,813	107,813	34,495	80.2	80.22	57.00
	Kisarawe	97,611	105,993	107,652	66,900	72,602	47,367	68.5	68.50	44.00
	Mafia	41,530	45,097	45,938	34,380	37,338	23,566	82.8	82.80	51.30
	Mkuranga	191,413	207,851	211,025	95,214	103,299	103,191	49.7	49.70	48.90
	Rufiji	206,849	224,612	228,673	109,509	118,831	148,655	52.9	52.91	65.01
	TOTAL	906,257	972,541	912,947	583,766	633,384	546,448	67.8	68.35	56.53
DAR ES SALAAM REGION										
	Kinondoni	-	1,179,297	1,337,876	-	709,187	640,572	-	60.00	47.88
	Ilala	-	690,979	781,798	-	518,098	400,626	-	75.00	51.24
	Temeke	-	836,075	948,501	-	574,088	620,338	-	69.00	65.40
	TOTAL	-	2,706,351	3,068,176	-	1,801,373	1,661,536	-	68.00	54.84
DODOMA REGION										
	Bahi	-	-	179,724	-	-	116,821	-	-	65.00
	Chamwino/Dodoma	448,960	487,990	290,068	367,207	399,170	220,452	81.8	81.80	76.00
	Konoda	437,936	476,008	477,397	345,910	376,041	358,048	79.0	79.00	75.00
	Kongwa	254,375	276,489	279,834	242,869	264,048	128,724	95.5	95.50	46.00
	Mpwapwa	259,435	281,989	284,139	239,189	260,000	210,263	92.2	92.20	74.00
	TOTAL	1,400,706	1,522,476	1,511,162	1,195,175	1,299,259	1,034,307	87.1	87.13	67.20
IRINGA REGION										
	Iringa(R)	248,729	283,296	263,970	185,224	202,989	191,906	74.5	71.65	72.70
	Kilolo	207,438	268,077	220,167	95,847	106,240	104,579	46.2	45.00	47.50
	Mufindi	286,302	313,645	303,871	159,476	174,687	173,206	55.7	57.00	57.00
	Njombe	425,402	467,400	451,506	244,277	244,277	276,322	57.4	57.80	61.20
	Makete	107,362	117,615	113,950	58,179	63,742	61,419	54.2	59.00	53.90
	Ludewa	130,077	142,500	138,059	73,681	73,681	73,171	56.6	52.50	53.00

SN	LGA	Population			Population served			% Access		
		2005	2006	2007	2005	2006	2007	2005	2006	2007
	TOTAL	1,405,309	1,592,533	1,491,522	816,684	865,616	880,604	57.4	57.8	57.55
KAGERA REGION										
	Bukoba(R)	406,235	438,124	273,258	213,328	230,021	148,655	52.5	52.50	54.40
	Bukoba(M)	-	-	81,221	-	-	34,366	-	-	42.31
	Muleba	397,125	428,299	450,038	211,081	227,872	261,022	53.2	54.00	58.00
	Biharamuro	422,080	455,214	192,068	187,837	202,587	92,669	44.5	44.50	48.25
	Karagwe	437,440	474,716	493,248	193,503	216,945	225,415	44.2	45.70	45.70
	Misenye	-	-	589,441	-	-	282,931	-	-	48.00
	Chato	-	-	261,136	-	-	160,061	-	-	61.29
	Ngara	344,776	371,841	271,274	225,958	243,545	189,892	65.5	65.50	70.00
	TOTAL	2,007,655	2,166,195	2,611,685	1,031,707	1,120,970	1,395,012	52.0	52.44	53.49
KILIMANJARO REGION										
	Hai	263,078	289,056	184,497	195,427	213,910	148,655	74.3	74.00	80.57
	Siha	-	-	96,934	-	-	63,976	-	-	66.00
	Moshi(R)	407,791	446,296	435,672	268,367	293,673	291,900	65.8	65.80	67.00
	Moshi(M)	-	-	302,447	-	-	290,349	-	-	96.00
	Mwanga	116,987	128,034	124,656	60,386	66,071	63,575	51.6	51.60	51.00
	Rombo	249,647	273,220	266,012	161,056	176,219	172,908	64.5	70.00	65.00
	Same	215,126	235,439	229,228	112,809	123,381	116,906	52.4	52.40	51.00
	TOTAL	1,252,629	1,372,045	1,639,447	798,045	873,254	1,148,270	61.7	62.76	68.08
KIGOMA REGION										
	Kasulu(R)	656,826	696,896	792,310	320,748	340,050	467,463	48.8	59.50	59.00
	Kigoma	512,756	544,037	618,523	171,611	182,275	320,409	33.5	33.50	51.80
	Kibondo	433,638	460,093	343,339	190,400	201,995	206,004	43.9	66.00	60.00
	TOTAL	1,603,220	1,701,027	1,754,172		724,320	993,876	42.1	53.00	56.93
LINDI REGION										
	Kilwa	173,452	190,204	184,270	67,842	75,634	90,292	39.1	50.40	49.00
	Lindi(R)	217,890	238,935	230,351	94,377	103,456	117,940	43.3	43.30	51.20
	Nachingwea	163,734	179,547	151,493	49,410	54,222	85,448	30.2	30.20	56.40
	Liwale	76,180	83,537	80,984	36,676	47,658	30,774	48.1	58.00	38.00
	Ruangwa	125,745	137,890	133,480	51,803	56,808	62,735	41.2	47.00	47.00
	TOTAL	757,001	830,114	780,579	300,108	337,778	387,190	40.4	45.78	48.32
MANYARA REGION										
	Babati	281,587	301,643	286,309	141,967	141,967	150,839	47.06	50.4	52.68
	Mbulu	246,297	263,840	285,925	102,000	109,229	170,805	43.30	41.4	59.74
	Simanjiro	146,499	185,000	172,455	68,005	90,465	83,985	48.90	46.4	48.70

SN	LGA	Population			Population served			% Access		
		2005	2006	2007	2005	2006	2007	2005	2006	2007
	Kiteto	158,083	169,343	183,517	55,740	77,435	91,758	45.00	35.3	50.00
	Hanang	212,416	241,247	204,640	104,555	125,690	104,571	52.10	49.2	51.10
	TOTAL	1,044,882	1,161,073	1,132,845		544,786	601,959	44.5	47.27	52.44
MARA REGION										
	Bunda	265,403	287,913	292,956	162,190	175,924	160,349	61.1	61.10	54.73
	Tarime	502,999	545,661	555,217	215,921	234,092	222,642	42.9	42.90	40.10
	Serengeti	180,452	195,757	199,186	93,310	101,198	94,016	51.7	51.70	47.20
	Musoma(R)	338,070	366,743	373,166	201,980	218,961	186,583	59.7	59.70	50.00
	TOTAL	1,286,924	1,396,074	1,420,524	673,401	730,175	663,589	53.9	53.85	48.01
MBEYA REGION										
	Mbozi	525,926	571,090	580,142	208,935	226,694	220,454	39.7	39.69	38.00
	Mbarali	239,719	260,305	264,483	210,485	228,550	158,690	87.8	87.80	60.00
	Ileje	112,483	122,143	124,067	47,243	51,298	53,349	42.0	42.90	43.00
	Rungwe	313,733	340,675	345,955	160,991	174,753	159,139	51.3	51.30	46.00
	Kyela	178,002	193,288	196,440	160,038	173,761	157,152	89.9	89.90	80.00
	Mbeya	260,167	282,508	293,939	118,538	118,538	153,000	45.6	43.00	52.05
	Chunya	210,857	228,964	232,628	91,010	98,909	108,399	43.2	43.20	46.60
	TOTAL	1,840,888	1,998,972	2,037,655	997,240	1,072,503	1,010,183	57.1	56.83	52.24
MOROGORO REGION										
	Ulanga	198,305	214,915	220,896	139,830	151,608	171,194	70.5	72.00	77.50
	Kilombero	329,973	357,610	365,652	226,945	246,042	244,877	68.8	68.80	66.97
	Kilosa	500,884	542,836	555,043	249,652	289,605	311,934	49.8	56.10	56.20
	Morogoro (R)	269,850	292,452	835,273	141,197	152,954	501,164	52.3	60.80	60.00
	Mvomero	266,090	289,687	204,335	127,136	137,834	102,168	47.8	49.00	50.00
	TOTAL	1,565,102	1,697,501	2,181,198	884,760	978,043	1,331,336	57.8	61.34	62.13
MTWARA REGION										
	Mtwara (R)	207,628	227,009	222,777	78,167	118,843	124,310	37.6	54.90	55.80
	Mtwara Mikindani	-	-	100,767	-	-	74,338	-	-	73.77
	Tandahimba	207,302	226,653	222,645	109,868	120,136	130,380	53.0	53.00	58.56
	Nanyumbu	-	-	145,540	-	-	100,203	-	-	68.85
	Newala	186,461	203,867	200,105	114,036	124,759	175,768	61.2	61.20	87.84
	Masasi	448,484	490,349	335,484	158,755	173,562	260,708	35.4	35.40	77.71
	TOTAL	1,049,875	1,147,878	1,227,318	460,826	537,300	865,706	46.8	51.12	70.42
MWANZA REGION										
	Kwimba	325,003	350,176	368,643	170,082	183,143	189,114	52.3	53.00	51.30

SN	LGA	Population			Population served			% Access		
		2005	2006	2007	2005	2006	2007	2005	2006	2007
	Ilemela/Mwanza	514,961	91,746	83,722	328,860	47,616	40,298		51.90	48.13
	Magu	85,150	461,458	485,794	141,744	275,968	301,192	66.5	61.90	62.00
	Misungwi	428,285	284,803	299,822	256,124	105,382	210,853	59.8	37.00	70.33
	Geita	264,329	788,448	830,028	97,720	405,301	439,915	37.0	53.00	53.00
	Sengerema	731,768	554,848	587,528	375,810	354,550	311,390	51.4	63.90	53.00
	Nyamagana	-	-	55,589	-	-	37,017	63.9	-	66.59
	Ukerewe	269,178	290,027	306,625	159,170	171,409	186,468	59.1	61.00	60.81
	TOTAL	2,618,674	2,821,506	3,017,750	-	1,543,369	1,716,247	58.93	54.53	58.15
RUKWA REGION										
	S/wanga(R)	385,132	413,361	443,658	120,038	128,966	250,956	31.2	31.20	56.57
	Nkasi	214,774	239,391	247,412	93,824	100,740	164,017	43.7	43.80	66.29
	Mpanda(R)	425,228	456,396	438,209	268,244	288,007	266,519	63.1	63.10	60.82
	TOTAL	1,025,134	1,109,147	1,129,280	482,106	517,713	681,492	46.0	46.03	61.23
RUVUMA REGION										
	Namtumbo	179,427	194,645	1,980,100	125,130	135,660	1,237,563	69.7	69.70	62.50
	Tunduru	253,231	274,709	248,483	142,175	154,126	153,811	56.1	60.00	61.90
	Mbinga	413,914	449,020	457,963	157,284	170,619	263,951	38.0	38.00	57.64
	Songea (M)	-	-	148,595	-	-	80,241	-	-	54.00
	Songea (R)	160,826	174,466	177,552	84,646	91,764	103,158	52.6	52.60	58.10
	TOTAL	1,007,399	1,092,841	3,012,693	509,235	552,169	1,838,723	54.1	55.07	58.83
SHINYANGA REGION										
	Bariadi	623,523	671,168	709,992	306,306	329,527	372,036	49.1	50.49	52.40
	Bukombe	408,343	439,546	466,295	104,259	112,083	173,928	25.5	36.50	37.30
	Kahama	614,522	661,480	701,585	188,480	203,101	318,193	30.7	30.70	45.35
	Kishapu	247,202	266,092	282,402	109,470	117,878	132,164	44.3	46.00	46.80
	Maswa	314,447	338,475	358,054	169,842	182,771	198,362	54.0	56.13	55.40
	Meatu	256,405	275,998	292,828	118,500	127,497	161,231	46.2	47.40	55.06
	Shinyanga(R)	285,514	307,331	326,432	170,426	182,259	177,253	59.7	59.30	54.30
	TOTAL	2,749,957	2,960,089	3,137,588	1,167,283	1,255,116	1,533,166	44.2	46.65	49.52
SINGIDA REGION										
	Singida(R)	409,586	445,193	450,238	207,676	225,706	222,418	50.7	50.70	49.40
	Singida(M)	58,259	63,324	63,806	33,483	36,408	43,388	57.5	57.50	68.00
	Manyoni	209,185	227,371	230,159	63,390	68,892	94,365	30.3	30.30	41.00
	Iramba	375,478	408,120	411,232	118,531	139,239	133,801	31.6	34.00	32.54
	TOTAL	1,052,507	1,144,007	1,155,435	423,080	470,245	493,972	42.5	43.1	47.73
TABORA REGION										

SN	LGA	Population			Population served			% Access		
		2005	2006	2007	2005	2006	2007	2005	2006	2007
	Nzega	430150	461,679	495,518	223767	223767	260,655	52.0	48.47	52.60
	Igunga	335,761	360,371	388,519	133,226	133,226	200,580	39.7	38.40	51.63
	Urambo	382,625	410,670	440,770	223,670	223,670	220,116	58.5	54.46	49.94
	Uyui	291,221	312,566	335,476	139,294	139,294	147,609	47.8	44.56	44.00
	Sikonge	137,511	147,590	158,408	17,034	17,034	75,245	12.4	11.54	47.50
	TOTAL	1,577,269	1,692,876	1,818,691	736,991	736,991	904,205	42.1	39.5	49.13
TANGA REGION										
	Korogwe (R)	264,922	289,368	206,817	226,760	247,711	117,795	85.6	85.60	56.96
	Korogwe (M)	-	-	66,738	-	-	36,039	-	-	54.00
	Handeni	399,490	436,352	271,830	208,916	228,202	148,655	52.3	52.30	54.69
	Kilindi	-	-	157,208	-	-	66,027	-	-	42.00
	Lushoto	426,188	155,645	930,324	253,978	27,705	465,162	59.6	17.80	50.00
	Tanga (R)	49,898	465,514	42,768	34,690	277,439	33,786	69.5	59.60	79.00
	Pangani	44,711	54,503	48,018	41,080	34,690	31,692	91.9	76.00	66.00
	Mkinga	-	48,836	244,417	-	44,879	117,076	-	91.90	47.90
	Muheza	283,416	309,568	163,367	173,886	190,077	94,263	61.4	61.40	57.70
	TOTAL	1,468,625	1,759,785	2,131,487	939,310	1,050,703	1,110,495	70.0	63.51	56.47
	Grand total	28,666,752	33,974,494	38,337,892	15,248,950	18,292,351	21,565,360	55.2	55.7	57.10

Annex B6: Achievement of earmarked projects in 2007/2008

SN	Project	Plan	Achievement
1	Rural Water Supply Sanitation Project in 14 districts	Completion of the remaining activities in 9 project districts of Igunga, Iramba, Singida Rural, Manyoni, Kondoa, Kongwa, Kiteto, Handeni and Kilindi.	The average implementation status of the project covering all 14 districts was 92% by June 2008. A total population of about 347,495 out of 559,030 targeted people is already benefiting from safe and clean water from the project. The project was closed in June 2008.
2	Monduli District Water Supply and Sanitation Project	1. Implementation of Capacity Building component; 2. Water Supply Infrastructure Component: Laying of pipes of 26.1km, Construction of 3 ground water tanks, pump house and pump attendant's house at Ngaramtoni, intake for Alarash, small dams at Losirwa, Naripi, Naiti, Mswakini, Ngassosi and Oltukai villages, cattle troughs and borehole at Mswakini, boreholes at Ngoswak and Sinonik villages, domestic water points; 3. Implementation of Environment and Water Shed Protection; 4. Sanitation Improvement Component	The overall percentage of physical accomplishment of the activities was 85.33%, that is; 66%, 95% and 95% for Longido, Kisongo and Manyara zones, respectively. The overall percentage of sanitation improvement, environment and watershed protection and capacity building accomplishment was 90%, 65% and 56.1%, respectively.
3	Coast region and peri urban areas of Dar es Salaam Water Supply Project	1. Detailed design of the project in 22 priority villages; 2. Construction of project in 10 priority villages	Launch of construction of project in two districts of Bagamoyo and Temeke in 10 priority villages.
4	Mwanza and Mara Water Supply Project	Basic design of the project in 45 priority villages	The status was finalisation of the basic design
5	Moshi Rural Water Supply and Sanitation Project	1. Detailed design 2. Pipe laying (150km) 3. Construction of 5 intakes, 300 public taps, 5 boreholes, 30 reservoirs, office building	Construction of 15 storage tanks and 4 PRT (pressure reducing tanks)
6	Hai District Water Supply Project	1. Construction of 260 public taps, 2,150 house connections, 61 reservoirs, 1 intake, 61 PRT and laying of 195km pipe network 2. Rehabilitation of 15 reservoirs and 17 PRTs 3. Preparation of as built drawings	All planned activities were completed. Handing over of one water supply scheme was done
7	Promotion of Rain Water Harvesting in Bariadi District	Construction of 11 rain water harvesting ferrocement tanks with a total capacity of 330m ³ with each tank having a capacity of 30m ³	Construction of 11 rain water harvesting tanks was completed. The project was completed and handed over to the communities in June, 2008.

Annex B7: Firms that expressed interest to support LGAs in implementing WSDP

SN	Consulting firms	
	Lead Firm	Associate Firm
LOCAL FIRMS		
1	ITECO Consult Tanzania Ltd	ED-Consult (T) Ltd
2	Network for Water and Sanitation Tanzania Ltd (NETWAS)	TAEES
3	Rural Development and Environmental Conservation Trust (RUDECT)	IEDS
4	Hydro Works Technic Co. Ltd	EEPCO
5	A.C.E. Consultants Limited	Tan group Consult Ltd
6	DON Consult Ltd	Kaps Foundation Ltd REDESO
7	ENGG Consult Ltd	PPADA
8	Tanplanet Njegimi Express Co. Ltd	ODATE
9	Inter Consult Ltd	
10	MMK Project Services Ltd.	BCEOM
11	Sustainable Environment Management Action (SEMA)	
12	Design and Partnership Co. Ltd	
13	Norplan Tanzania Ltd	Norplan A/S Norway
14	Serviceplan Consultants/Planners	Gitec Consult & ADCL AAW
15	POA Engineers Pte Ltd	WEPMO
16	TAN Group Consult Ltd	A.C.E Consultants Ltd
17	BELVA Consult Ltd	
18	Tanzania Association of Environmental Engineers (TAEES)	NIRAS
19	COWI Tanzania	ENV Consult Ltd
20	Engineering Research Associates	Hydraulic&Sanitation Consult Co. & WEPMO
21	Consultants for Development Programmes (CDP-East Africa) (Tanzania)	WEDECO Ltd
22	Norconsult (Tanzania)	Wilalex Consultants (TZ) Norconsult A/S
23	Goch Consult Company Ltd (Tanzania)	nil
24	EM Consultants (Tanzania)	TBW Ges mbH
25	M & M (T) Ltd (Tanzania)	
26	O & A Company Ltd (Tanzania)	Gront Mij, Carl Bro, ODATE
27	Dar es salaam Institute of Technology, Research and Consultancy Bureau (DIT-RCB)	ODATE

28	Chama cha Maendeleo Vijijini Tanga (CHAMAVITA)	
29	DANDRAFT Mining Services Ltd (Tanzania)	
30	GOBA Hills Development Association (Tanzania)	Community Based Resource Centre
SN	Consulting firms	
	Lead Firm	Associate Firm
31	Howard Humphreys (Tanzania) Limited (Tanzania)	Howard Humphreys (E.A. Ltd)
32	WEDECO Ltd	CDP East Africa
33	Bureau For Industrial Cooperation (BICO)	nil
34	Ewarema consult ltd	ADEIT org UWP Consulting (TZ) & ADEIT
35	Free World (Tanzania)	nil
36	Masochi Water resources Exploration (Tanzania)	Jiangsu Geology & Engineering Co. Ltd
37	Bergastan TZ Ltd (Tanzania)	ADEIT & Crown tech consult
38	Shinyanga Foundation Fund	nil
39	Basat Contractors Ltd (Tanzania)	nil
40	GMP Consulting Engineers Ltd (Tanzania)	FAIDA-BDS Company Ltd
41	FAIDA-BDS Company Ltd (Tanzania)	GMP Consulting Engineers Ltd
42	Community Development Tru-stfund (CDTF)	nil
43	Ardhi University	nil
44	Edson Robert Kisenha	nil
45	Kaeso Environmental Conservation Society (KAESO)	nil
46	Traditional Irrigation and Environmental development organization (TIP)	nil
47	Tabora Development Foundation Trust (TDFT)	Water and Environmental Development(WEDECO)
48	KHEBHANDZA Marketing Co. Ltd (Tanzania)	nil
FOREIGN FIRMS		
1	H.P. Gauff Ingenieure GmbH & Co. KG (Germany)	nil
2	TBW GesmbH (Austria)	EM Consult Ltd
3	UWP Consulting Pty) Ltd (South Africa)	Ewarema Consult Ltd & Undi Company
		Ewarema Consult Ltd & UWP Consulting (TZ) Limited
		Ewarema Consult Ltd
4	METAFERIA (Ethiopia)	M-Consult Ltd
		ABD
5	SETEC Engineering GMBH & Co. KG (Austria)	Nimeta Consult Ltd
6	Pöyry Environment GmbH (Germany)	nil

7	BCEOM (France)	MMK Project services Ltd (TZ)
8	TOOSS AB Consulting Engineering Company (Iran)	MHW UK
9	SMEC International Ltd (Australia)	Nil
10	Rodeco Consulting GMBH (Germany)	Multiwater Ltd, FBNE Ltd & WATSANET
11	CBCL Consulting Engineers (Canada)	Environmental Benchmark (TZ)
SN	Consulting firms	
	Lead Firm	Associate Firm
12	Consultants for Development Programmes (CDP) (Netherlands)	WEDECO Ltd & CDP E.A.
13	Intercontinental Consultants and Technocrats Pvt.Ltd (India)	Data consult Ltd
14	Cowater International Inc. (Canada)	TWESA
15	AAW Consulting Engineers (Egypt)	Serviceplan consultants/planners
		TWESA
16	SNC Lavalin International Inc. (Canada)	nil
17	GIBB Africa Ltd (Kenya)	Gibb Mauritius, Irriconsult & General Eng. services
18	Coda And Partners (Kenya)	nil
19	BERGSTAN Africa Consulting and Development Engineers (Botswana)	Crown Tech consult & ADEIT
20	CES Consulting Engineers (South Africa)	MEL consult (TZ) Ltd
21	Studi International (Tunisia)	nil
22	NINHAM SHAND Consulting Services (South Africa)	nil

Annex B8: Local construction companies involved in the water sector

SN	Name of Construction Company	Districts where services provided
1	M/S Karumba Drilling Engineering and Transport Ltd	Morogoro
2	M/S CKIM Ltd	Rufiji, Morogoro, Handeni and Kondo
3	M/S Canopies International	Rufiji
4	M/S Dan General construction	Rufiji
5	M/S PASE Company Ltd	Rufiji, Singida and Igunga,
6	M/S J.V.B Company Ltd	Rufiji
7	M/S Robby Traders Ltd	Kongwa
8	M/S Isce Standard investment Ltd	Kongwa
9	M/S Saxon Building Contractors	Mpwapwa and Morogoro
10	M/S Mwanishinga Enterprises Co.	Mpwapwa and Kilosa
11	M/S Intersystem Holdings Ltd	Kiteto and Kongwa
12	M/S Rwebe Enterprises Ltd	Mpwapwa
13	M/S Herkin Builders Ltd.	Mpwapwa
14	M/S General services and Construction Co Ltd	Singida

15	M/S MacDonald Engineering and Building Co. Ltd	Morogoro and Kongwa
16	M/S Jandu Plumbers Ltd	Mpwapwa and Kilosa
17	M/S Gold Star Company	Rufiji and Manyoni
18	M/S S & M Engineering and Contractors Limited	Morogoro
19	M/S KTA Contractors	Morogoro and Handeni
20	M/S SIHA Enterprises	Morogoro and Kiteto
21	M/S ML Appro Services Company ltd	Morogoro,
22	M/S MN Minerals Ltd	
23	M/S Masasi Construction Company Ltd	Kiteto
24	M/S Humphrey construction Ltd	Kiteto and Kondoa
25	M/S Mtwivila Traders & construction co.Ltd	Kiteto
26	M/S Kenge Enterprises	Kiteto
27	M/S General Intertech Construction Services	Morogoro
28	M/S Yuri Building & Civil Works Contractors	Kiteto
29	M/S, Gaimo construction co. Ltd	Kiteto
30	M/S Atigh building construction	Kiteto and Iramba
31	M/S Building Water and Earth Works Ltd	Kiteto and Igunga
32	M/S Atlas Plumbers and Builders Ltd	Igunga
33	M/S Pet Cooperation Ltd	Iramba and Igunga
34	M/S Makali Contractors Ltd	Singida and Igunga
35	M/S Mega Builders Ltd	Handeni, Kondoa and Igunga
36	M/S Nanra Construction Co. Ltd	Handeni and Singida
38	M/S Tan Plant Ltd	Iramba and Iramba
39	M/S Cosmos Engineering Co. Ltd	Kongwa and Iramba
40	M/S Singida General Supplies Co. Ltd	Iramba
41	M/S Yumbaka Engineering and General Works Company Ltd	Iramba
42	M/S Chrimi Investments Ltd	Singida and Manyoni
43	M/S Hytech Construction Ltd	Manyoni
44	M/S AMP Construction Ltd	Handeni and Manyoni
45	M/S Noormohamed General Builders Ltd	Mpwapwa, Singida and Manyoni
46	M/S New York Construction Company	Manyoni
47	M/S Nice Standard Investment of P.O	Kilosa
48	M/S Mdalla Civil Engineering and Building Contractor's Ltd	Handeni
49	M/S NW Builders Company Ltd	Handeni
50	M/S Giraf Investment Ltd	Handeni
51	M/S Tan Afric Company Ltd	Handeni
52	M/S Taningra Contractors	Handeni
53	M/S Richer Investment Company Ltd	Handeni
54	China Henan International Cooperation Groups Ltd (CHICO)	Iramba and Kongwa
55	WEDECO LTD	Kondoa

Note: Services rendered by the contractors: - Construction of water facilities included water storage tanks, pump houses, water points, supply and laying pipes, supply and installation of water meters

Annex B9. Drillers that Worked in the RWSSP (2003 – 2008)

SN	Name of Drilling Company	District where the service provided
1	M/S Karumba Drilling Engineering and Transport Ltd	Rufiji
2	M/S Hydro Tech Tanzania Ltd	Mpwapwa, Kilosa and Kongwa
3	M/S Aqua Drilling Company	Morogoro
4	M/S Butrane Co. Ltd	Rufiji
5	M/S Jiangsu Geology & Engineering Company Ltd	Kilosa and Kondoa
6	M/S Water Wells Service Ltd	Kilosa
7	M/S TACHI International	Handeni
8	M/S Pumps International and Solal Ltd	Singida, Iramba and Igunga
9	M/S Nanra Construction Co. Ltd	Iramba
10	M/S Robby Traders Ltd.	Iramba
11	M/S MN Minerals Ltd	Manyoni
12	M/S Senga & Brothers Drilling Company Limited	Manyoni
13	M/S Mega Building Ltd.	Igunga

Note: Services rendered by the Drillers: - Drilling, development, pump testing and capping of deep boreholes, medium and shallow wells.

Annex B10: Suppliers that offered services in the RWSSP (2003 – 2008)

SN	Name of Service Provider	Districts where the services provided
1	M/S Johnson Pump Tanzania Ltd	Mpwapwa, Rufiji and Kilosa
2	M/S Carl Wilss Gmbh	Rufiji
3	WEDECO	Rufiji and Kilosa
3	M/S Consolidated Hydro System Ltd.	Rufiji
4	M/S Rift Valley Machinery	Kilosa
5	M/S Water Wells Service Ltd	Kilosa
6	M/S Efam Ltd	Kilosa, Morogoro, Kiteto, Kongwa, Singida, Manyoni and Igunga
7	M/S MN Minerals Ltd	Kiteto
8	M/S SN Tech Ltd	Iramba
9	M/S Harnes Africa Ltd	Igunga and Morogoro

Services rendered by Suppliers: - Supply, installation mechanized/electrical/hand pumps and training of pump caretakers.

Annex B11: Contactors showed interest in dam construction in April 2008

SN	Name of Contractor	Station	Class
1	Lukolo Co. Ltd	Dar es Salaam	III
2	Jeccs Construction and Supplies Ltd	Dar es Salaam	IV
3	Nanra Construction Ltd	Dar es Salaam	V
4	Bharya Eng. & Contracting Co. Ltd	Dar es Salaam	III
5	Western Construction Co. Ltd	Igunga	IV
6	Great Lakes Construction Co. Ltd	Mwanza	III
7	Palemon Construction Ltd	Mwanza	IV
8	Ravji Construction Ltd	Moshi	II
9	Jassie & Co. Ltd	Mwanza	IV
10	Nice Std. Investment Ltd	Dar es Salaam	VII

SN	Name of Contractor	Station	Class
11	Nyakirang'ani Construction Ltd	Musoma	III
12	Intercountry Road Construction Ltd	Musoma	IV
13	AF Mult-Con Ltd	Dar es Salaam	V
14	Exact Line Eng. Group Ltd	Musoma	IV
15	Kimbushi Builders and Co. Ltd	Dar es Salaam	V
16	Rocktronick Ltd	Moshi	II
17	Befra Construction Co. Ltd	Arusha	IV
18	Mex Co. Ltd	Dar es Salaam	V
19	Kaserkandi's Construction & Transport Co. Ltd	Mwanza	III
20	Sakane Group Ltd and Dar Resources and Construction Co. Ltd	Dar es Salaam	IV&V
21	Allen Ltd	Dar es Salaam	V
22	International Construction Corporation	Dar es Salaam	II
23	Atlantic Marketing Ltd	Dar es Salaam	III
24	Saxon Building Contractors	Dar es Salaam	IV
25	Beta Bidding Construction Ltd	Kahama	IV
26	CMG Construction Co. Ltd	Mwanza	IV
27	DM & C Construction Co.	Mwanza	IV
28	Modspan Enterprises Ltd	Dar es Salaam	IV

Annex B12: Wells drilled by DDCA and private sector (2004 - 2008)

Drilling Entity	2004/05	2005/06	2006/07	2007/2008
DDCA	434	437	429	461
Total for other drillers from the private sector	137	216	140	288
Total	571	653	569	749

Annex B13: Water well drilling companies and boreholes drilled in 2007/2008

SN	Name of drilling company	No. of wells drilled
1	Oroteti Ltd	30
2	DDCA	461
3	Pump International	2
4	Maswi Drillind Company	28
5	Nyanza Bottling Co.	20
6	Nyirang'ani Construction Ltd	7
7	Maji Tech	30
8	Water Solutions Drilling Company	60
9	Make Engineering Drilling Company	25
10	Great Ruaha Drilling Company	4
11	Winners Trading International	4
12	CCPS Water Project	31
13	Aqua Well Drilling Company	10
14	Okutoa Drilling Company Limited	20
15	Spart Drilling Company Limited	10
16	Germ & Rock Ventures	7
	Total	749

Annex B14: LGAs with 100% sub-projects implemented and completed

SN	Region	SN	LGA
1	Dar es Salaam	1	Kinondoni MC
		2	Temeke MC
2	Kagera	3	Biharamulo DC
		4	Bukoba DC
		5	Bukoba MC
3	Kigoma	6	Kasulu DC
4	Kilimanjaro	7	Hai DC
		8	Moshi MC
5	Lindi	9	Nachingwea DC
6	Manyara	10	Babati TC
		11	Hanang DC
		12	Kiteto DC

SN	Region	SN	LGA
		13	Simanjiro DC
7	Mbeya	14	Rungwe DC
8	Morogoro	15	Mvomero DC
9	Mtwara	16	Masasi DC
		17	Nanyumbu DC
10	Mwanza	18	Kwimba DC
		19	Magu DC
		20	Mwanza CC
11	Ruvuma	21	Mbinga DC
		22	Namtumbo DC
		23	Songea DC
12	Shinyanga	24	Bukombe DC
		25	Kahama DC
		26	Kishapu DC
		27	Maswa DC
		28	Shinyanga MC
13	Singida	29	Iramba DC
		30	Singida MC
14	Tabora	31	Uyui DC
15	Tanga	32	Muheza DC-

Note: Total number of LGAs under review was 121

Annex B15: Funds allocated to LGAs and RSs FY 2006/07

REGION	SN	LGA	FUNDS FOR WATER INFRASTRUCTURE	FUNDS FOR SUPERVISION AND MONITORING	FUNDS FOR REHABILITATION AND CONSTRUCTION OF OFFICES OF WATER DEPARTMENTS	TOTAL
Arusha	1	Monduli DC	203,806,000	8,000,000	13,000,000	224,806,000
	2	Arusha MC	94,069,000	8,000,000	0	102,069,000
	3	Arumeru DC	135,000,000	8,000,000	52,000,000	195,000,000
	4	Karatu DC	203,806,000	8,000,000	13,000,000	224,806,000
	5	Ngorongoro DC	203,806,000	8,000,000	52,000,000	263,806,000
Dar es Salaam	6	Kinondoni MC	19,757,000	8,000,000	0	27,757,000
	7	Temeke MC	11,703,000	8,000,000	13,000,000	32,703,000
	8	Ilala MC	203,806,000	8,000,000	0	211,806,000
Dodoma	9	Kongwa DC	297,149,000	8,000,000	52,000,000	357,149,000
	10	Dodoma DC	0	4,000,000	0	4,000,000
	11	Dodoma MC	0	4,000,000	0	4,000,000
	12	Kondoa DC	0	4,000,000	13,000,000	17,000,000

REGION	SN	LGA	FUNDS FOR WATER INFRASTRUCTURE	FUNDS FOR SUPERVISION AND MONITORING	FUNDS FOR REHABILITATION AND CONSTRUCTION OF WATER DEPARTMENTS	TOTAL
	13	Mpwapwa DC	0	4,000,000	13,000,000	17,000,000
Iringa	14	Iringa DC	384,836,000	8,000,000	13,000,000	405,836,000
	15	Mufindi DC	203,806,000	8,000,000	13,000,000	224,806,000
	16	Kilolo DC	375,710,000	8,000,000	52,000,000	435,710,000
	17	Ludewa DC	245,560,000	8,000,000	13,000,000	266,560,000
	18	Njombe DC	333,764,000	8,000,000	13,000,000	354,764,000
	19	Makete DC	300,857,000	8,000,000	13,000,000	321,857,000
	20	Iringa MC		4,000,000	0	4,000,000
Kagera	21	Bukoba DC	303,660,000	8,000,000	13,000,000	324,660,000
	22	Bukoba MC	236,576,000	8,000,000	0	244,576,000
	23	Karagwe DC	328,866,000	8,000,000	13,000,000	349,866,000
	24	Biharamulo DC	135,400,000	8,000,000	13,000,000	156,400,000
	25	Muleba DC	290,081,000	8,000,000	13,000,000	311,081,000
	26	Ngara DC	0	4,000,000	13,000,000	17,000,000
Kigoma	27	Kasulu DC	203,806,000	8,000,000	13,000,000	224,806,000
	28	Kibondo DC	203,806,000	8,000,000	13,000,000	224,806,000
	29	Kigoma DC	0	4,000,000	0	4,000,000
	30	Kigoma/Ujiji MC	0	4,000,000	0	4,000,000
Kilimanjaro	31	Same DC	185,000,000	8,000,000	13,000,000	206,000,000
	32	Mwanga DC	203,806,000	8,000,000	13,000,000	224,806,000
	33	Hai DC	198,000,000	8,000,000	13,000,000	219,000,000
	34	Moshi DC	128,923,000	8,000,000	13,000,000	149,923,000
	35	Moshi MC	71,409,000	8,000,000	0	79,409,000
	36	Rombo DC	203,806,000	8,000,000	13,000,000	224,806,000
Lindi	37	Kilwa DC	383,634,000	8,000,000	13,000,000	404,634,000
	38	Nachingwea DC	131,200,000	8,000,000	13,000,000	152,200,000
	39	Liwale DC	0	4,000,000	13,000,000	17,000,000
	40	Lindi DC	0	4,000,000	13,000,000	17,000,000
	41	Lindi MC	0	4,000,000	0	4,000,000
	42	Ruangwa DC	0	4,000,000	52,000,000	56,000,000
Manyara	43	Simanjiro DC	203,806,000	8,000,000	0	211,806,000
	44	Hanang DC	99,490,000	8,000,000	52,000,000	159,490,000
	45	Mbulu DC	203,806,000	8,000,000	13,000,000	224,806,000
	46	Kiteto DC	203,806,000	8,000,000	13,000,000	224,806,000
	47	Babati TC	79,659,000	8,000,000	0	87,659,000
	48	Babati DC	262,920,000	8,000,000	13,000,000	283,920,000
Mara	49	Bunda DC	185,000,000	8,000,000	13,000,000	206,000,000
	50	Serengeti DC	203,806,000	8,000,000	13,000,000	224,806,000
	51	Tarime DC	0	4,000,000	13,000,000	17,000,000
	52	Musoma DC	0	4,000,000	0	4,000,000
	53	Musoma MC	0	4,000,000	0	4,000,000

REGION	SN	LGA	FUNDS FOR WATER INFRASTRUCTURE	FUNDS FOR SUPERVISION AND MONITORING	FUNDS FOR REHABILITATION AND CONSTRUCTION OFFICES OF WATER DEPARTMENTS	TOTAL
Mbeya	54	Mbeya CC	71,409,000	8,000,000	0	79,409,000
	55	Mbozi DC	202,612,000	8,000,000	13,000,000	223,612,000
	56	Rungwe DC	182,244,000	8,000,000	13,000,000	203,244,000
	57	Kyela DC	203,806,000	8,000,000	13,000,000	224,806,000
	58	Mbarali DC	0	4,000,000	52,000,000	56,000,000
	59	Ileje DC	0	4,000,000	0	4,000,000
	60	Mbeya DC	0	4,000,000	52,000,000	56,000,000
	61	Chunya DC	0	4,000,000	13,000,000	17,000,000
Morogoro	62	Kilosa DC	153,990,000	8,000,000	13,000,000	174,990,000
	63	Morogoro MC	71,409,000	8,000,000	0	79,409,000
	64	Mvomero DC	55,580,000	8,000,000	52,000,000	115,580,000
	65	Ulanga DC	190,790,000	8,000,000	13,000,000	211,790,000
	66	Morogoro DC	0	4,000,000	52,000,000	56,000,000
	67	Kilombero DC	0	4,000,000	0	4,000,000
Mtwara	68	Masasi DC	295,790,000	8,000,000	13,000,000	316,790,000
	69	Newala DC	319,492,000	8,000,000	52,000,000	379,492,000
	70	Mtwara DC	0	4,000,000	52,000,000	56,000,000
	71	Mtwara MC	0	4,000,000	0	4,000,000
	72	Tandahimba DC	0	4,000,000	0	4,000,000
Mwanza	73	Sengerema DC	195,500,000	8,000,000	52,000,000	255,500,000
	74	Geita DC	454,773,250	8,000,000	13,000,000	475,773,250
	75	Kwimba DC	205,277,000	8,000,000	13,000,000	226,277,000
	76	Magu DC	203,806,000	8,000,000	0	211,806,000
	77	Mwanza CC	115,520,000	8,000,000	13,000,000	136,520,000
	78	Ukerewe DC	0	4,000,000	13,000,000	17,000,000
	79	Misungwi DC	0	4,000,000	0	4,000,000
Coast	80	Bagamoyo DC	127,259,000	8,000,000	52,000,000	187,259,000
	81	Kibaha DC	92,000,000	8,000,000	0	100,000,000
	82	Kibaha TC	236,576,000	8,000,000	0	244,576,000
	83	Mafia DC	101,043,000	8,000,000	13,000,000	122,043,000
	84	Mkuranga DC	203,806,000	8,000,000	52,000,000	263,806,000
	85	Rufiji DC	148,600,000	8,000,000	13,000,000	169,600,000
	86	Kisarawe DC	107,260,000	8,000,000	13,000,000	128,260,000
	87	Sumbawanga MC	0	4,000,000	0	4,000,000
Rukwa	88	Sumbawanga DC	203,806,000	8,000,000	13,000,000	224,806,000
	89	Nkasi DC	83,462,000	8,000,000	13,000,000	104,462,000
	90	Mpanda DC	80,800,000	8,000,000	13,000,000	101,800,000
	91	Songea DC	104,665,000	8,000,000	13,000,000	125,665,000
Ruvuma	92	Mbinga DC	106,026,000	8,000,000	13,000,000	127,026,000
	93	Namtumbo DC	100,000,000	8,000,000	52,000,000	160,000,000
	94	Tunduru DC	0	4,000,000	0	4,000,000
	95	Songea MC	0	4,000,000	0	4,000,000
	96	Shinyanga MC	90,500,000	8,000,000	0	98,500,000
Shinyanga	97	Shinyanga DC	203,806,000	8,000,000	0	211,806,000
	98	Maswa DC	67,042,000	8,000,000	0	75,042,000
	99	Kahama DC	217,000,000	8,000,000	13,000,000	238,000,000

REGION	SN	LGA	FUNDS FOR WATER INFRASTRUCTURE	FUNDS FOR SUPERVISION AND MONITORING	FUNDS FOR REHABILITATION AND CONSTRUCTION OFFICES OF WATER DEPARTMENTS	TOTAL
	100	Kishapu DC	211,381,000	8,000,000	52,000,000	271,381,000
	101	Bukombe	357,937,000	8,000,000	52,000,000	417,937,000
	102	Bariadi DC	0	4,000,000	13,000,000	17,000,000
	103	Meatu DC	0	4,000,000	0	4,000,000
Singida	104	Singida MC	93,480,000	8,000,000	0	101,480,000
	105	Iramba DC	123,100,000	8,000,000	13,000,000	144,100,000
	106	Singida DC	0	4,000,000	52,000,000	56,000,000
	107	Manyoni DC	0	4,000,000	13,000,000	17,000,000
Tabora	108	Igunga DC	320,480,000	8,000,000	13,000,000	341,480,000
	109	Sikonge DC	203,806,000	8,000,000	52,000,000	263,806,000
	110	Tabora DC	155,839,000	8,000,000	0	163,839,000
	111	Urambo DC	330,600,000	8,000,000	13,000,000	351,600,000
	112	Nzega DC	0	4,000,000	13,000,000	17,000,000
	113	Tabora MC	0	4,000,000	0	4,000,000
Tanga	114	Kilindi DC	146,000,000	8,000,000	52,000,000	206,000,000
	115	Korogwe DC	247,400,000	8,000,000	0	255,400,000
	116	Korogwe TC	103,848,000	8,000,000	0	111,848,000
	117	Muheza DC	263,473,000	8,000,000	13,000,000	284,473,000
	118	Lushoto DC	271,611,000	8,000,000	13,000,000	292,611,000
	119	Pangani DC	248,151,000	8,000,000	52,000,000	308,151,000
	120	Handeni DC	0	4,000,000	13,000,000	17,000,000
	121	Tanga CC	0	4,000,000	0	4,000,000
Total			16,140,456,250	816,000,000	1,937,000,000	18,897,456,250

Note: DC: District Council; TC: Town Council; MC: Municipal Council

Annex B16: Funds allocated to LGAs and RSs in the FY 2007/08

SN	Region	SN	LGA	Type	Infrastructure		Capacity building		Total
					Water sub projects	Sanitation marketing	Supervision and monitoring	Vehicles and motorcycles operation	
1	Arusha	1	Arusha	MC	39,145,000	2,000,000	1,500,000	1,000,000	43,645,000
		2	Arusha	DC	110,152,000	4,000,000	3,000,000	2,000,000	119,152,000
		3	Karatu	DC	82,664,000	4,000,000	3,000,000	2,000,000	91,664,000
		4	Longido	DC	66,580,000	4,000,000	3,000,000	2,000,000	75,580,000
		5	Meru	DC	101,407,000	4,000,000	3,000,000	2,000,000	110,407,000
		6	Monduli	DC	73,955,000	4,000,000	3,000,000	2,000,000	82,955,000
		7	Ngorongoro	DC	84,313,000	4,000,000	3,000,000	2,000,000	93,313,000
2	Coast	8	Bagamoyo	DC	77,261,000	4,000,000	3,000,000	2,000,000	86,261,000
		9	Kibaha	DC	47,828,000	4,000,000	3,000,000	2,000,000	56,828,000
		10	Kibaha	TC	45,408,000	2,000,000	1,500,000	1,000,000	49,908,000
		11	Kisarawe	DC	60,713,000	4,000,000	3,000,000	2,000,000	69,713,000
		12	Mafia	DC	40,769,000	4,000,000	3,000,000	2,000,000	49,769,000
		13	Mkuranga	DC	75,793,000	4,000,000	3,000,000	2,000,000	84,793,000
		14	Rufiji	DC	103,953,000	4,000,000	3,000,000	2,000,000	112,953,000
3	D'Salaam	15	Ilala	MC	21,438,000	2,000,000	1,500,000	1,000,000	25,938,000
		16	Kinondoni	MC	28,659,000	2,000,000	1,500,000	1,000,000	33,159,000
		17	Temeke	MC	24,092,000	2,000,000	1,500,000	1,000,000	28,592,000
4	Dodoma	18	Bahi	DC	62,320,000	4,000,000	3,000,000	2,000,000	71,320,000
		19	Chamwino	DC	72,063,000	4,000,000	3,000,000	2,000,000	81,063,000
		20	Dodoma	MC	62,669,000	2,000,000	1,500,000	1,000,000	67,169,000
		21	Kondoa	DC	100,247,000	4,000,000	3,000,000	2,000,000	109,247,000
		22	Kongwa	DC	48,170,000	4,000,000	3,000,000	2,000,000	57,170,000
		23	Mpwapwa	DC	49,218,000	4,000,000	3,000,000	2,000,000	58,218,000
5	Iringa	24	Iringa	DC	80,677,000	4,000,000	3,000,000	2,000,000	89,677,000

		25	Iringa	MC	38,378,000	2,000,000	1,500,000	1,000,000	42,878,000
		26	Kilolo	DC	108,202,000	4,000,000	3,000,000	2,000,000	117,202,000
		27	Ludewa	DC	52,370,000	4,000,000	3,000,000	2,000,000	61,370,000
		28	Makete	DC	-		3,000,000	2,000,000	5,000,000
		29	Mufindi	DC	113,899,000	4,000,000	3,000,000	2,000,000	122,899,000
		30	Njombe	DC	149,531,000	4,000,000	3,000,000	2,000,000	158,531,000
		31	Njombe	TC	57,507,000	2,000,000	1,500,000	1,000,000	62,007,000
6	Kagera	32	Biharamulo	DC	83,871,000	4,000,000	3,000,000	2,000,000	92,871,000
		33	Bukoba	DC	118,974,000	4,000,000	3,000,000	2,000,000	127,974,000
		34	Bukoba	MC	47,806,000	2,000,000	1,500,000	1,000,000	52,306,000
		35	Chato	DC	152,733,000	4,000,000	3,000,000	2,000,000	161,733,000
		36	Karagwe	DC	170,590,000	4,000,000	3,000,000	2,000,000	179,590,000
		37	Misenyi	DC	90,301,000	4,000,000	3,000,000	2,000,000	99,301,000
		38	Muleba	DC	134,276,000	4,000,000	3,000,000	2,000,000	143,276,000
39	Ngara	DC	92,093,000	4,000,000	3,000,000	2,000,000	101,093,000		
7	Kigoma	40	Kasulu	DC	121,095,000	4,000,000	3,000,000	2,000,000	130,095,000
		41	Kibondo	DC	138,648,000	4,000,000	3,000,000	2,000,000	147,648,000
		42	Kigoma	DC	0	0	3,000,000	2,000,000	5,000,000
		43	Kigoma/Ujiji	MC	39,072,000	2,000,000	1,500,000	1,000,000	43,572,000
8	Kilimanjaro	44	Hai	DC	64,538,000	4,000,000	3,000,000	2,000,000	73,538,000
		45	Moshi	DC	124,485,000	4,000,000	3,000,000	2,000,000	133,485,000
		46	Moshi	MC	36,732,000	2,000,000	1,500,000	1,000,000	41,232,000
		47	Mwanga	DC	72,004,000	4,000,000	3,000,000	2,000,000	81,004,000
		48	Rombo	DC	83,583,000	4,000,000	3,000,000	2,000,000	92,583,000
		49	Same	DC	101,002,000	4,000,000	3,000,000	2,000,000	110,002,000
		50	Siha	DC	51,065,000	4,000,000	3,000,000	2,000,000	60,065,000
9	Lindi	51	Kilwa	DC	94,951,000	4,000,000	3,000,000	2,000,000	103,951,000
		52	Lindi	DC	91,152,000	4,000,000	3,000,000	2,000,000	100,152,000

		53	Lindi	MC	17,653,000	2,000,000	1,500,000	1,000,000	22,153,000
		54	Liwale	DC	56,286,000	4,000,000	3,000,000	2,000,000	65,286,000
		55	Nachingwea	DC	112,746,000	4,000,000	3,000,000	2,000,000	121,746,000
		56	Ruangwa	DC	55,315,000	4,000,000	3,000,000	2,000,000	64,315,000
10	Manyara	57	Babati	DC	136,838,000	4,000,000	3,000,000	2,000,000	145,838,000
		58	Babati	TC	53,497,000	2,000,000	1,500,000	1,000,000	57,997,000
		59	Hanang	DC	104,874,000	4,000,000	3,000,000	2,000,000	113,874,000
		60	Kiteto	DC	72,081,000	4,000,000	3,000,000	2,000,000	81,081,000
		61	Mbulu	DC	107,688,000	4,000,000	3,000,000	2,000,000	116,688,000
		62	Simanjiro	DC	63,917,000	4,000,000	3,000,000	2,000,000	72,917,000
11	Mara	63	Bunda	DC	80,497,000	4,000,000	3,000,000	2,000,000	89,497,000
		64	Musoma	DC	101,961,000	4,000,000	3,000,000	2,000,000	110,961,000
		65	Musoma	MC	14,149,000	2,000,000	1,500,000	1,000,000	18,649,000
		66	Rorya	DC	52,712,000	4,000,000	3,000,000	2,000,000	61,712,000
		67	Serengeti	DC	70,045,000	4,000,000	3,000,000	2,000,000	79,045,000
		68	Tarime	DC	0	0	3,000,000	2,000,000	5,000,000
12	Mbeya	69	Chunya	DC	113,820,000	4,000,000	3,000,000	2,000,000	122,820,000
		70	Ileje	DC	77,794,000	4,000,000	3,000,000	2,000,000	86,794,000
		71	Kyela	DC	0	0	3,000,000	2,000,000	5,000,000
		72	Mbarali	DC	0	0	3,000,000	2,000,000	5,000,000
		73	Mbeya	CC	0	0	1,500,000	1,000,000	2,500,000
		74	Mbeya	DC	132,322,000	4,000,000	3,000,000	2,000,000	141,322,000
		75	Mbozi	DC	246,484,000	4,000,000	3,000,000	2,000,000	255,484,000
		76	Rungwe	DC	0	0	3,000,000	2,000,000	5,000,000
13	Morogoro	77	Kilombero	DC	80,507,000	4,000,000	3,000,000	2,000,000	89,507,000
		78	Kilosa	DC	156,803,000	4,000,000	3,000,000	2,000,000	165,803,000
		79	Morogoro	MC	18,291,000	2,000,000	1,500,000	1,000,000	22,791,000
		80	Morogoro	DC	0	0	3,000,000	2,000,000	5,000,000

		81	Mvomero	DC	101,880,000	4,000,000	3,000,000	2,000,000	110,880,000
		82	Ulanga	DC	49,568,000	4,000,000	3,000,000	2,000,000	58,568,000
14	Mtwara	83	Masasi	DC	164,352,000	4,000,000	3,000,000	2,000,000	173,352,000
		84	Mtwara	MC	100,267,000	4,000,000	3,000,000	2,000,000	109,267,000
		85	Mtwara	DC	44,521,000	2,000,000	1,500,000	1,000,000	49,021,000
		86	Nanyumbu	DC	92,021,000	4,000,000	3,000,000	2,000,000	101,021,000
		87	Newala	DC	86,742,000	4,000,000	3,000,000	2,000,000	95,742,000
		88	Tandahimba	DC	102,671,000	4,000,000	3,000,000	2,000,000	111,671,000
		15	Mwanza	89	Geita	DC	269,117,000	4,000,000	3,000,000
90	Kwimba			DC	114,760,000	4,000,000	3,000,000	2,000,000	123,760,000
91	Magu			DC	121,681,000	4,000,000	3,000,000	2,000,000	130,681,000
92	Misungwi			DC	123,903,000	4,000,000	3,000,000	2,000,000	132,903,000
93	Mwanza			CC	33,378,000	2,000,000	1,500,000	1,000,000	37,878,000
94	Sengerema			DC	136,767,000	4,000,000	3,000,000	2,000,000	145,767,000
95	Ukerewe			DC	83,042,000	4,000,000	3,000,000	2,000,000	92,042,000
16	Rukwa	96	Mpanda	TC	14,037,000	2,000,000	1,500,000	1,000,000	18,537,000
		97	Mpanda	DC	118,723,000	4,000,000	3,000,000	2,000,000	127,723,000
		98	Nkasi	DC	94,417,000	4,000,000	3,000,000	2,000,000	103,417,000
		99	Sumbawanga	DC	0	0	3,000,000	2,000,000	5,000,000
		100	Sumbawanga	MC	0	0	3,000,000	2,000,000	5,000,000
17	Ruvuma	101	Mbinga	DC	203,081,000	4,000,000	3,000,000	2,000,000	212,081,000
		102	Namtumbo	DC	48,713,000	4,000,000	3,000,000	2,000,000	57,713,000
		103	Songea	DC	85,728,000	4,000,000	3,000,000	2,000,000	94,728,000
		104	Songea	MC	46,305,000	2,000,000	1,500,000	1,000,000	50,805,000
		105	Tunduru	DC	106,661,000	4,000,000	3,000,000	2,000,000	115,661,000
18	Shinyanga	106	Bariadi	DC	218,901,000	4,000,000	3,000,000	2,000,000	227,901,000
		107	Bukombe	DC	186,001,000	4,000,000	3,000,000	2,000,000	195,001,000
		108	Kahama	DC	199,065,000	4,000,000	3,000,000	2,000,000	208,065,000

		109	Kishapu	DC	102,229,000	4,000,000	3,000,000	2,000,000	111,229,000
		110	Maswa	DC	105,198,000	4,000,000	3,000,000	2,000,000	114,198,000
		111	Meatu	DC	103,147,000	4,000,000	3,000,000	2,000,000	112,147,000
		112	Shinyanga	DC	90,712,000	4,000,000	3,000,000	2,000,000	99,712,000
		113	Shinyanga	MC	27,247,000	2,000,000	1,500,000	1,000,000	31,747,000
19	Singida	114	Iramba	DC	201,035,000	4,000,000	3,000,000	2,000,000	210,035,000
		115	Manyoni	DC	135,062,000	4,000,000	3,000,000	2,000,000	144,062,000
		116	Singida	DC	143,936,000	4,000,000	3,000,000	2,000,000	152,936,000
		117	Singida	MC	29,356,000	2,000,000	1,500,000	1,000,000	33,856,000
20	Tabora	118	Igunga	DC	0	0	3,000,000	2,000,000	5,000,000
		119	Nzega	DC	162,226,000	4,000,000	3,000,000	2,000,000	171,226,000
		120	Sikonge	DC	0	0	3,000,000	2,000,000	5,000,000
		121	Tabora	MC	65,234,000	2,000,000	1,500,000	1,000,000	69,734,000
		122	Urambo	DC	157,796,000	4,000,000	3,000,000	2,000,000	166,796,000
		123	Uyui/Tabora	DC	149,205,000	4,000,000	3,000,000	2,000,000	158,205,000
21	Tanga	124	Handeni	DC	90,287,000	4,000,000	3,000,000	2,000,000	99,287,000
		125	Kilindi	DC	90,023,000	4,000,000	3,000,000	2,000,000	99,023,000
		126	Korogwe	DC	60,439,000	4,000,000	3,000,000	2,000,000	69,439,000
		127	Korogwe	TC	38,191,000	2,000,000	1,500,000	1,000,000	42,691,000
		128	Lushoto	DC	145,867,000	4,000,000	3,000,000	2,000,000	154,867,000
		129	Mkinga	DC	40,531,000	4,000,000	3,000,000	2,000,000	49,531,000
		130	Muheza	DC	55,869,000	4,000,000	3,000,000	2,000,000	64,869,000
		131	Pangani	DC	43,076,000	4,000,000	3,000,000	2,000,000	52,076,000
		132	Tanga	CC	23,058,000	2,000,000	1,500,000	1,000,000	27,558,000
Total					10,920,658,000	432,000,000	358,500,000	239,000,000	11,950,158,000
Note: DC: District Council; TC: Town Council; MC: Municipal Council									
Shaded: Council had not opened special account for RWSSP									

ANNEX B 17 CSOs CONTRIBUTION TO WSDP

S/no.	CSO	Project implemented	Region/District	Total fund	Source of fund
1	HAPA	Training schools on water sanitation and hygiene	Iramba District	104,332,080.00	WFP
			Singida District	34,749,100.00	WFP
			Sub Total	139,081,180.00	

2	TWESA	construction of rainwater harvesting tanks, shallow wells and Hygiene and sanitation Trainings	Shinyanga Rural and Municipality	229,000,000.00	OXFAM GB
		Construction/Rehabilitation of shallow wells, PHAST and Management trainings	Mtwara Rural	34,948,000.42	WaterFinns (Finish organisation)
		Water supply and Environmental programme-soft and hard ware for community and primary schools	Ngara and Biharamulo Districts	81,000,000.00	CONCWEN WORLDWIDE
		Empowerment of communities to manage water and sanitation facilities	Kibondo District	35,000,000.00	Foundation for Civil Society
		Improvement of water supply-construction of shallow wells and rehabilitation of boreholes and trainings	Kibondo District	71,841,324.12	Embassy of Japan
			Sub Total	451,789,324.54	
3	CBHCC	Community sensitizations and mobilization, construction of pipeline network and cattle trough,	Mirongoine and Arumeru Districts	324,699,618.00	SIMAVI
			Sub Total	324,699,618.00	

4	ISF	Water supply services provision, capacity building to WUG and WUA	Kigoma Rural	895,386,401.00	Spanish donors, European Commission and ISF
		Completion of water schemes previous constructed	Kigoma Rural	27,575,280.00	ISF
		Water supply services provision, capacity building to WUG and WUA–Pilot phase	Same Rural	291,014,243.00	Spanish donors and ISF
		Research and Technical assistance for validation of appropriate technologies, studies of gender related to Watsan projects	Same Rural	9,971,700.00	Spanish donors and ISF
		Water supply services provision, capacity building to WUG and WUA, capacity building to technicians in GIS and IWRM	Same Rural	9,630,556.00	Spanish donors, European Commission and ISF
		Water Point Mapping training to Same District DWD technicians, integration for planning of interventions	Same Rural	Non investment during final stages	Spanish Donor
		Evaluation of the 10 year programme in Mang'ola Valley	Karatu District	41,168,022.00	Spanish Donor and ISF
			Sub Total	1,274,746,202.00	
			Grand Total	2,190,316,324.54	

Annex C1: Funds utilization by UWSAs in Payment for goods

Uwsa	Computers	Motor Cycles	Motor Vehicles	Water Meters	Total
Iringa	51,849,300	0	0	46,385,000	98,234,300
Tabora		-	-	48,780,000	48,780,000
Lindi	39,756,000	21,029,895	0	37,463,177	98,249,072
Bukoba	26,836,593	0	0	57,827,840	84,664,433
Musoma	35,640,000	0	0	55,168,425	90,808,425
Morogoro				266,748,000	266,748,000
Singida	35,222,505.35	0	0	111,436,950	146,659,455
Mtwara	25,547,390	21,029,895	0	119,745,001	166,322,286
Babati	33,273,410	0	0	59,820,000	93,093,410
Shinyanga	29,000,000	0	0	59,540,000	88,540,000
Sumbawanga	27,618,500	0	0	87,194,655	114,813,155
Songea	30,040,000	18,666,667	117,758,333	46,820,000	213,285,000
				Total	1,510,197,536

Annex C2: Funds utilization by UWSAs in Payment for ongoing Projects

Region	Project	Amount (Shs)
Shinyanga	Mwanhuzi Water supply	968,471,088
Shinyanga	Bariadi water Supply	996,967,350
Ruvuma	Songea Sewerage	4,512,950,000
Shinyanga	Kahama-Shinyanga Water Supply	52,250,000,000
	Total	58,728,388,438

Annex C3: Funds utilization by UWSAs in Payment for Energy and Immediate Works for National Projects

Region	Project	Immediate Works	Energy Costs	Amount (Shs)
Shinyanga	Maswa W/S	197,491,000	5,409,668.20	202,900,668.2
Tanga	HTM W/S	181,000,000	358,774,859.91	539,774,859.91
Mara	Mugango-Kiabakari W/S	182,237,214	107,366,854.90	289,604,068.9
Coast	Chalinze W/S	166,535,000	198,170,140.84	364,705,140.84
Iringa	Wanging'ombe W/S	160,000,000		160,000,000
Mtwara	Makonde W/S	149,684,285	329,574,557.86	479,258,842.86
	Total	1,036,947,499	999,296,081.71	2,036,243,580.71

Annex C4: Funds utilization by UWSAs in Supporting incremental Costs for 7 Grade C UWSAs

Region	UWSA	Amount (Shs)
Lindi	Lindi	70,000,000
Manyara	Babati	49,906,500
Rukwa	Sumbawanga	60,000,000
Kigoma	Kigoma	69,960,000
Singida	Singida	55,410,000
Musoma	Musoma	70,000,000
Kagera	Bukoba	61,486,000
	Total	4,949,712,500

Annex C5: Funds utilization by UWSAs in Payment for Immediate works for Small Towns

Region	Small Town	Amount (Shs)
Iringa	Makete	263,931,371
	Ilula	80,299,000
	Kilolo	57,433,000
Lindi	Kilwa Masoko	163,717,000
	Nachingwea	80,217,718
Mwanza	Sengerema	356,343,012
	Geita	368,000,000
	Misungwi	231,826,500
	Nansio	61,520,000
Mara	Bunda	600,000,000
	Tarime	225,411,200
Kilimanjaro	Mwanga	55,106,000
	Same	148,247,464
Manyara	Kibaya	117,892,342
	Urkesumet	90,000,000
Mbeya	Tunduma	121,045,523
	Vwawa	465,965,345
Singida	Manyoni	108,852,953

Tanga	Handeni	115,214,647
	Korogwe	125,199,606
	Pangani	246,012,770
	Muheza	159,178,106
Dodoma	Chamwino	130,447,419
Shinyanga	Malampaka	53,801,000
	Ushirombo	73,804,999
	Mhunze	57,000,000
Mtwara	Masasi	140,900,000
Ruvuma	Mbinga	272,756,786
Rukwa	Mpanda	57,000,000
	Namanyere	45,981,000
Tabora	Sikonge	73,699,745
	Nzega	62,000,000
Pwani	Mkuranga	188,950,000
	Kisarawe	63,750,000
Kagera	Karagwe	107,934,110
	Total	5,569,438,616

Annex C6: Clustering of Small Towns and Regional UWSAs

SN	Region	District	Small town
1.	Arusha	Ngorongoro	Ngorongoro
2.	Arusha	Longido	Longido
3.	Dar es Salaam (DAWASA)	Rufiji	Ikwiriri,
4.	Dar es Salaam (DAWASA)	Rufiji	Kibiti
5.	Dar es Salaam (DAWASA)	Kisarawe	Kisarawe
6.	Dar es Salaam (DAWASA)	Mkuranga	Mkuranga
7.	Dar es Salaam (DAWASA)	Mafia	Kilindoni
8.	Dodoma	Kongwa	Kibaigwa
9.	Dodoma	Bahi	Bahi

10.	Iringa	Kilolo	Kilolo
11.	Iringa	Makete	Makete
12.	Kilimanjaro	Same	Same
13.	Kilimanjaro	Mwanga	Mwanga
14.	Kagera	Ngara	Ngara
15.	Kagera	Karagwe	Karagwe
16.	Kigoma	Kibondo	Kibondo
17.	Kigoma	Kasulu	Kasulu
18.	Lindi	K/Masoko	K/Masoko
19.	Lindi	Nachingwea	Nachingwea
20.	Manyara	Simanjiro	Orkusmet
21.	Manyara	Karatu	Karatu
22.	Manyara	Hanang	Katesh
23.	Mara	Serengeti	Mugumu
24.	Mara	Tarime	Tarime
25.	Mbeya	Mbozi	Vwawa
26.	Mbeya	Mbozi	Tunduma
27.	Mbeya	Mbozi	Mlowo
28.	Morogoro	Ulanga	Mahenge
29.	Morogoro	Kilosa	Mikumi
30.	Morogoro	Kilombero	Ifakara
31.	Morogoro	Kilosa	Gairo
32.	Morogoro	Mvomero	Mvomero
33.	Morogoro	Mvomero	Turiani
34.	Morogoro	Kilosa	Kilosa
35.	Mtwara	Masasi	Masasi
36.	Mwanza	Ukerewe	Nansio
37.	Mwanza	Misungwi	Misungwi

38.	Mwanza	Sengerema	Sengerema
39.	Mwanza	Geita	Geita
40.	Pwani	Kisarawe	Kisarawe
41.	Pwani	Mkuranga	Mkuranga
42.	Pwani	Mafia	Kilindoni
43.	Pwani	Rufiji	Ikwiriri
44.	Pwani	Rufiji	Kibiti
45.	Rukwa	Mpanda	Mpanda
46.	Rukwa	Nkasi	Namanyere
47.	Ruvuma	Mbinga	Mbinga
48.	Ruvuma	Namtumbo	Namtumbo
49.	Shinyanga	Kahama	Kahama
50.	Shinyanga	Kahama	Isaka
51.	Shinyanga	Bariadi	Bariadi
52.	Singida	Iramba	Kiomboi
53.	Singida	Manyoni	Manyoni
54.	Tabora	Sikonge	Sikonge
55.	Tabora	Urambo	Urambo
56.	Tabora	Nzega	Nzega
57.	Tanga	Korogwe	Korogwe
58.	Tanga	Muheza	Muheza
59.	Tanga	Handeni	Handeni
60.	Tanga	Korogwe	Mombo
61.	Tanga	Pangani	Pangani
62.	Tanga	Kilindi	Songe
63.	Tanga	Lushoto	Lushoto

Annex D: Vacant posts at LGA and RS levels as at June 2008

SN	Region	SN	LGA/RS	Diploma/Adv.Diploma			Masters Deg.			FTC			Form IV			Std VII
				Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Arusha	1.	Meru	4	0	4	2	0	2	10	1	9	12	2	10	8
		2.	Arusha (R)	4	1	3	2	0	2	10	0	10	12	0	12	0
		3.	Karatu	4	1	3	2	0	2	10	1	9	12	0	12	4
		4.	Monduli	4	1	3	2	0	2	10	2	8	12	3	9	11
		5.	Longido	4	1	3	2	0	2	10	1	9	12	0	12	0
		6.	Ngorongoro	4	2	2	2	0	2	10	1	9	12	0	12	9
		7.	Manispaa Arusha	1	1	0	1	0	1	1	2	0	1	0	1	5
		8.	Arusha RS	2	2	0										
			Sub total			27	9	18	13	0	13	61	8	53	73	5
2	Dodoma	9.	Kondoa	4	1	3	2	0	2	10	6	4	12	2	10	10
		10.	Kongwa	4	2	2	2	0	2	10	1	9	12	3	9	4
		11.	Mpwapwa	4	2	2	2	0	2	10	1	9	12	3	9	4
		12.	Bahi	4	1	3	2	0	2	10	1	9	12	4	8	29
		13.	Chamwino	4	1	3	2	0	2	10	1	9	12	3	9	8
		14.	Manispaa Dodoma	1	0	1	1	0	1	1	0	1	1	6	0	
		15.	Dodoma RS	2	1	1										
			Sub total			23	8	15	11	0	11	51	10	41	61	21
3	Iringa	16.	Iringa (R)	4	2	2	2	0	2	10	3	7	12	4	8	12
		17.	Ludewa	4	1	3	2	0	2	10	1	9	12	2	10	6
		18.	Makete	4	1	3	2	0	2	10	3	7	12	3	9	13
		19.	Njombe	4	2	2	2	0	2	10	5	5	12	2	10	40
		20.	Njombe Town Counc.	1	1	0	1	0	1	3	1	2	8	2	6	8

SN	Region	SN	LGA/RS	Diploma/Adv.Diploma			Masters Deg.			FTC			Form IV			Std VII
				Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		21.	Mufindi	4	0	4	2	1	1	10	2	8	12	6	6	6
		22.	Kilolo	4	1	3	2		2	10	2	8	12	1	11	3
		23.	Manispsaa Iringa	1	1	0	1	0	1	1	0	1	1	0	1	
		24.	Iringa RS	2	2	0										
		Sub total			28	11	17	14	1	13	64	17	47	81	20	61
4	Kagera	25.	Bukoba (R)	4	1	3	2	0	2	10	2	8	12	3	9	6
		26.	Biharamulo	4	1	3	2	0	2	10	0	10	12	6	6	12
		27.	Karagwe	4	1	3	2	0	2	10	1	9	12	2	10	34
		28.	Ngara	4	2	2	2	0	2	10	2	8	12	4	8	20
		29.	Muleba	4	2	2	2	0	2	10	1	9	12	5	7	22
		30.	Misenyi	4	0	4	2	0	2	10	0	10	12	0	12	0
		31.	Chato	4	1	3	2	0	2	10	0	10	12	0	12	
		32.	Bukoba Municipal	1	1	0	1	0	1	1	0	1	1	0	1	
		33.	Kagera RS	2	1	1										
Sub total			31	10	21	15	0	15	71	6	65	85	20	65	94	
5	Kigoma	34.	Kasulu	4	1	3	2	0	2	10	3	7	12	4	8	8
		35.	Kibondo	4	1	3	2	0	2	10	4	6	12	10	2	5
		36.	Kigoma (R)	4	1	3	2	0	2	10	5	5	12	5	7	7
		37.	Kigoma Municipal	1	1	0	1	0	1	1	0	1	1	0	1	0
		38.	Kigoma RS	2	2	0										
		Sub total			15	6	9	7	0	7	31	12	19	37	18	19
6	Kilimanjaro	39.	Hai	4	1	3	2	0	2	10	1	9	12	4	8	3
		40.	Moshi (R)	4	1	3	2	0	2	10	3	7	12	1	11	74
		41.	Mwanga	4	1	3	2	1	1	10	0	10	12	5	7	35
		42.	Rombo	4	1	3	2	2	0	10	0	10	12	6	6	15

SN	Region	SN	LGA/RS	Diploma/Adv.Diploma			Masters Deg.			FTC			Form IV			Std VII	
				Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment	
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	
		43.	Same	4	1	3	2	1	1	10	5	5	12	6	6	20	
		44.	Siha	4	1	3	2	0	2	10	1	9	12	1	11	3	
		45.	Moshi Municipal	1	0	1	1	0	1	1	0	1	1	0	1		
		46.	Kilimanjaro RS	2	2	0											
		Sub total		27	8	19	13	3	10	61	6	55	73	28	45	164	
7	Lindi	47.	Kilwa	4	1	3	2	0	2	10	3	7	12	2	10	22	
		48.	Lindi (R)	4	1	3	2	0	2	10	2	8	12	4	8	28	
		49.	Liwale	4	1	3	2	0	2	10	1	9	12	4	8	18	
		50.	Nachingwea	4	1	3	2	0	2	10	0	10	12	3	9	14	
		51.	Ruangwa	4	0	4	2	0	2	10	3	7	12	1	11	9	
		52.	Lindi Town Council	1	0	1	1	0	1	2	0	2	3	0	3	1	
		53.	Lindi RS	2	2	2											
				Sub total		23	6	17	11	0	10	52	9	43	63	14	49
8	Mara	54.	Bunda	4	2	2	2	0	2	10	5	5	12	1	11	14	
		55.	Musoma (R)	4	2	2	2	0	2	10	1	9	12	2	10	13	
		56.	Serengeti	4	1	3	2	0	2	10	4	6	12	2	10	23	
		57.	Tarime	4	1	3	2	0	2	10	2	8	12	0	12	7	
		58.	Rorya	4	0	4	2	0	2	10	0	10	12	0	12	0	
		59.	Musoma Municipal	1		1	1	0	1	1	0	1	1	0	1		
		60.	Mara RS	2	1	1											
		Sub total		23	7	12	11	0	11	51	12	39	61	5	56	57	
9	Manyara	61.	Kiteto	4	1	3	2	0	2	10	1	9	12	4	8	12	
		62.	Hanan'g	4	1	3	2	0	2	10	2	8	12	6	6	6	
		63.	Mbulu	4	1	3	2	0	2	10	0	10	12	2	10	9	
		64.	Simanjiro	4	1	3	2	0	2	10	2	8	12	2	10	9	

SN	Region	SN	LGA/RS	Diploma/Adv.Diploma			Masters Deg.			FTC			Form IV			Std VII
				Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		65.	Babati	4	1	3	2	0	2	10	3	7	12	3	9	7
		66.	Babati TC	1	1	0	1	0	1	1	0	1	1	0	1	
		67.	Manyara RS	2	1	1										
		Sub total			23	6	17	11	0	11	51	8	43	61	17	44
10	Morogoro	68.	Kilombero	4	1	3	2	0	2	10	0	10	12	2	10	14
		69.	Kilosa	4	1	3	2	0	2	10	2	8	12	6	6	10
		70.	Morogoro (R)	4	2	2	2	0	2	10	2	8	12	6	6	28
		71.	Ulanga	4	1	3	2	0	2	10	3	7	12	1	11	10
		72.	Mvumero	4	3	1	2	0	2	10	0	10	12	0	12	
		73.	Morogoro Municip.	1	0	1	1	0	1	1	0	1	1	0	1	
		74.	Morogoro RS	2	2	0										
		75.	Sub Total	23	10	13	11	0	11	51	7	44	61	15	46	62
11	Mbeya	76.	Chunya	4	1	3	2	1	1	10	1	9	12	2	10	11
		77.	Kyela	4	1	3	2	1	1	10	3	7	12	2	10	14
		78.	Ileje	4	1	3	2	0	2	10	3	7	12	3	9	11
		79.	Mbeya (R)	4	1	3	2	0	2	10	1	9	12	3	9	4
		80.	Mbarali	4	1	3	2	0	2	10	1	9	12	2	10	0
		81.	Mbozi	4	1	3	2	1	1	10	3	7	12	0	12	19
		82.	Rungwe	4	1	3	2	0	2	10	3	7	12	0	12	7
		83.	Mbeya Municipal	1	1	0	1	0	1	1	0	1	1	0	1	
		84.	Mbeya RS	2	1	0										
		Sub total			31	9	22	13	3	10	71	15	56	73	12	61
12	Mtwara	85.	Masasi	4	2	2	2	1	1	10	1	9	12	3	9	43
		86.	Mtwara (R)	4	1	3	2	0	2	10	3	7	12	3	9	3
		87.	Newala	4	2	2	2	0	2	10	1	9	12	6	6	6

SN	Region	SN	LGA/RS	Diploma/Adv.Diploma			Masters Deg.			FTC			Form IV			Std VII	
				Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment	
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	
		88.	Nanyumbu	4	1	3	2	0	2	10	0	10	12	0	12	0	
		89.	Tandahimba	4	0	4	2	0	2	10	0	10	12	1	11	20	
		90.	Mtwara Municipal	1	1	0	1	0	1	1	0	1	1	0	1		
		91.	Mtwara RS	2	2	0											
		Sub total		23	9	14	11	1	10	51	5	46	61	13	48	72	
13	Rukwa	92.	Mpanda	4	1	3	2	0	2	10	1	9	12	0	12	4	
		93.	Nkasi	4	2	2	2	0	2	10	3	7	12	1	11	18	
		94.	Sumbawanga Rural	4	1	3	2	1	1	10	3	7	12	0	12	6	
		95.	Sumbawanga Municip.	1	1	0	1	0	1	1	1	0	1	0	1		
		96.	Rukwa RS	2	1	0											
				Sub total		15	6	9	7	1	6	31	8	23	37	1	36
14	Mwanza	97.	Kwimba	4	1	3	2	0	2	10	3	7	12	1	11	24	
		98.	Geita	4	1	3	2	0	2	10	0	10	12	5	7	14	
		99.	Ilemela	1	0	1	1	0	1	1	0	1	12	0	12	0	
		100.	Magu	4	1	3	2	0	2	10	0	10	12	6	6	22	
		101.	Ukerewe	4	1	3	2	0	2	10	0	10	12	2	10	13	
		102.	Missungwi	4	1	3	2	0	2	10	1	9	12	8	4	11	
		103.	Sengerema	4	1	3	2	0	2	10	0	10	12	7	5	15	
		104.	Nyamagana	1	1	0	1	0	1	1	0	1	1	0	1		
		105.	Mwanza RS	2	2	0											
				Sub total		28	9	19	14	0	14	62	4	58	85	29	56
15	Pwani	106.	Bagamoyo	4	1	3	2	0	2	10	6	4	12	9	3	85	
		107.	Kibaha	4	1	3	2	0	2	10	1	9	12	0	12	1	
		108.	Kisarawe	4	2	2	2	0	2	10	5	5	12	1	11	7	
		109.	Mafia	4	1	3	2	0	2	10	1	9	12	0	12	8	

SN	Region	SN	LGA/RS	Diploma/Adv.Diploma			Masters Deg.			FTC			Form IV			Std VII
				Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		110.	Mkuranga	4	1	3	2	0	2	10	1	9	12	2	10	7
		111.	Rufiji	4	2	2	2	0	2	10	1	9	12	9	3	35
		112.	Kibaha T. Council	1	1	0	1	0	1	1	0	1	1	0	1	
		113.	Pwani RS	2	1	1										
		Sub total		27	10	17	13	0	13	61	15	46	73	21	52	143
16	Ruvuma	114.	Mbinga	4	1	3	2	0	2	10	4	6	12	7	5	17
		115.	Namtumbo	4	2	2	2	0	2	10	2	8	12	4	8	5
		116.	Songea (R)	4	1	3	2	0	2	10	1	9	12	5	7	15
		117.	Tunduru	4	0	4	2	0	2	10	0	10	12	5	7	8
		118.	Songea Municipal	1	1	0	1	0	1	1	1	0				
		119.	Ruvuma RS	2	2	0										
		Sub total		19	6	13	9	0	9	41	8	33	48	21	27	35
17	Shinyanga	120.	Bariadi	4	1	3	2	0	2	10	0	11	12	4	8	18
		121.	Bukombe	4	1	3	2	0	2	10	3	7	12	3	9	2
		122.	Kahama	4	1	3	2	0	2	10	0	10	12	7	5	7
		123.	Maswa	4	2	2	2	1	2	10	3	7	12	5	7	15
		124.	Shinyanga (R)	4	0	4	2	0	2	10	0	10	12	3	9	17
		125.	Meatu	4	1	3	2	0	2	10	0	10	12	4	8	4
		126.	Kshapu	4	0	4	2	0	2	10	0	10	12	0	12	0
		127.	Shinyanga Municipal	1	1	0	1	0	1	1	0	1	1	0	1	
		128.	Shinyanga RS	2	1	1										
		Sub total		31	8	23	15	1	14	71	6	65	85	26	59	53
18	Singida	129.	Iramba	4	1	3	2	0	2	10	1	9	12	4	8	6
		130.	Manyoni	4	2	2	2	0	2	10	1	9	12	13	0	33
		131.	Singida (R)	4	1	3	2	1	1	10	2	8	12	2	10	7
		132.	Singida Municipal	1	1	0	1	0	1	1	0	1	1	0	1	

SN	Region	SN	LGA/RS	Diploma/Adv.Diploma			Masters Deg.			FTC			Form IV			Std VII	
				Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment	
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	
		133.	Singida RS	2	1	1											
		Sub total			15	6	9	7	1	6	31	4	27	37	19	18	46
19	Tabora	134.	Igunga	4	1	3	2	0	2	10	1	9	12	2	10	16	
		135.	Nzegga	4	1	3	2	0	2	10	0	10	12	2	10	25	
		136.	Sikonge	4	0	4	2	0	2	10	1	9	12	0	12	6	
		137.	Uyui	4	0	4	2	0	2	10	4	6	12	2	10	20	
		138.	Urambo	4	2	2	2	0	2	10	1	9	12	2	10	13	
		139.	Tabora Municipal	1	1	0	1	0	1	1	0	1	1	0	1		
		140.	Tabora RS	2	2	0											
		Sub total			23	7	16	11	0	11	51	7	44	61	8	53	80
		20	Tanga	141.	Korogwe	4	1	3	2	0	2	10	1	9	12	6	6
142.	Handeni			4	1	3	2	0	2	10	1	9	12	1	11	16	
143.	Lushoto			4	1	3	2	1	2	10	3	8	12	0	12	7	
144.	Muheza			4	1	3	2	0	2	10	2	9	12	3	9	37	
145.	Pangani			4	2	2	2	0	2	10	1	9	12	4	8	12	
146.	Tanga (R)			4	1	3	2	0	2	10	1	9	12	0	12	1	
147.	Kilindi			4	1	3	2	0	2	10	1	9	12	1	11	0	
148.	Mkinga			4	1	3	2	0	2	10	0	10	12	0	12	6	
149.	Tanga City Council			1	1	0	1	0	1	1	0	1	1	0	1	1	
150.	Tanga RS			2	2	0											
Sub total				35	12	23	17	0	17	81	10	71	97	15	82	88	
21	Dar es Salaam	151.	Ilala	4	1	3	2	0	2	10	1	9	12		12		
		152.	Kinondoni	4	1	3	2	0	2	10	1	9	12		12		
		153.	Temeke	4	1	3	2	0	2	10	3	7	12	1	11	9	
		Sub total			12	3	9	6	0	6	30	3	27	36	1	35	9

SN	Region	SN	LGA/RS	Diploma/Adv.Diploma			Masters Deg.			FTC			Form IV			Std VII
				Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment	Actual	Deficit	Require ment
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
Grand total				502	166	332	232	11	218	1125	182	943	1360	329	1020	1405

Annex E: Performance Assessment Framework For The Water Sector 2007/2008

Subject	Type of Information	Source of information	Indicator (s)	Trends (improving/stable/deteriorating as compared to previous year-s)	Final Assessment (satisfactory/unsatisfactory)	
A. Financing/Budget	A1. Budgets consistent with the sector strategy, plans and priorities? (for the previous fiscal year)	<ul style="list-style-type: none"> • Planned budget-MTEF; • Strategic Plan; • WSDP; • Sub-sector plans & priorities. 	<ul style="list-style-type: none"> • Budget guidelines-MTEF • Strategic documents and plans • WSDP • Sub-sector plans & priorities 	<ul style="list-style-type: none"> • % of overall GoT budget planned for WSDP • % of budget planned for LGAs; • % Budget planned for water resources management; • %Budget planned for Urban Water Authorities; • %Budget planned for institutional strengthening and Capacity Building (CG, LGAs, BWOs) • Sector priorities indicated in the budget 		
	A2. Budget allocation in line with approved budget (for the previous fiscal year)	<ul style="list-style-type: none"> • Approved budget • Budget allocation 	MTEF	<ul style="list-style-type: none"> • % deviation from approved budget through reallocation 		
	A3. Budget execution in line with approved budget (for the previous fiscal year)	<ul style="list-style-type: none"> • Budget execution system 	Exchequer Report	<ul style="list-style-type: none"> • % deviation between funds released and spent 		
	A4. Mobilization of GOT/DP funds in accordance with defined procedures through MoWI	<ul style="list-style-type: none"> • Reports by DPP/PCT 	DPP/PCT	<ul style="list-style-type: none"> • Timely funds request • Timely funds disbursement 		
	A5. Provision of committed funds through DPs	<ul style="list-style-type: none"> • Reports by DPP/PCT 	<ul style="list-style-type: none"> • DPP/PCT 	<ul style="list-style-type: none"> • Deviation from planning/commitments 		
	A6. Budgets consistent with the sector strategy, plans and priorities? (for the current fiscal year)	<ul style="list-style-type: none"> • Planned budget-MTEF; • Strategic Plan; • WSDP; • Sub-sector plans & priorities. 	<ul style="list-style-type: none"> • Budget guidelines-MTEF • Strategic documents and plans • WSDP 	<ul style="list-style-type: none"> • % of overall GoT budget planned for WSDP • % of budget planned for LGAs; • % Budget planned for water resources management; 		

Subject		Type of Information	Source of information	Indicator (s)	Trends (improving/stable/deteriorating as compared to previous year-s)	Final Assessment (satisfactory/unsatisfactory)
			Sub-sector plans & priorities	<ul style="list-style-type: none"> • %Budget planned for Urban Water Authorities; • %Budget planned for institutional strengthening and Capacity Building (CG, LGAs, BWOs) Sector priorities indicated in the budget 		
B. Progress on Agreed Sector Indicators	B1. Progress on performance indicators, targets and outcomes as identified in strategic plans, indicator frameworks and the MKUKUTA for the concerned year	<ul style="list-style-type: none"> • Performance report 	<ul style="list-style-type: none"> • Annual Performance Report; • A strategic plan document; • WSDP document 	<ul style="list-style-type: none"> • Actual output Vs planned output; • Progress towards overall indicators. 		
	B2. Progress in achieving the milestones agreed in the past JWS review	<ul style="list-style-type: none"> • Milestones agreed in the past review; and • Monitoring/evaluation report for different milestones. 	<ul style="list-style-type: none"> • Final JWS review report 	<ul style="list-style-type: none"> • Progress on agreed milestones 		

Subject	Type of Information	Source of information	Indicator (s)	Trends (improving/stable/deteriorating as compared to previous year-s)	Final Assessment (satisfactory/unsatisfactory)	
C. Accountability	C1. Quality of working group dialogue and stakeholder consultations in: <ul style="list-style-type: none"> • Planning and budgeting preparations; • Monitoring of implementation. 	<ul style="list-style-type: none"> • Monitoring of the functioning of the sub-committees and working groups; • Minutes of TWG/WSWG. 	<ul style="list-style-type: none"> • TC SWAp minutes; • TWG/WSWG reports; • CSO sector performance reports; • Field visit reports; • Sector performance/status report 	<ul style="list-style-type: none"> • % of attendance of TWG/WSWG members in the meetings; • %implementation of undertakings • Dialogue meetings held as per schedule • Intensity of coordination with relevant sectors (health, PMO-RALG, Agriculture etc) and relevant sector stakeholders (CSOs, DPs, Private Sectors, etc) • Consistent follow up of identified action needs 		
	C2. Information sharing among the water Sector stakeholders & dissemination to the public	<ul style="list-style-type: none"> • Progress report; • Performance report; • Press release • Press conferences. 	<ul style="list-style-type: none"> • Monitoring by PCT/DPGW secretariat; • Performance report; • Field visit GoT/MoWI homepage. 	<ul style="list-style-type: none"> • Number of reports/documents shared; • Number of dissemination events (Maji Week, Press conferences held, Public rallies held, Press release conducted, Posters). 		
	C3. Cross-cutting issues (gender, governance, environment and HIV/AIDS) adequately addressed in strategies, plans, budgets, monitoring and dialogue	<ul style="list-style-type: none"> • Strategies, plans, budgets and meeting minutes 	<ul style="list-style-type: none"> • NAWAPO • MTEF • JAWSR report • NWSDS • Monitoring Reports 	<ul style="list-style-type: none"> • Progress on gender mainstreaming; • Progress on environmental mitigation measures; • Progress on HIV/AIDS mainstreaming 		

Subject		Type of Information	Source of information	Indicator (s)	Trends (improving/stable/deteriorating as compared to previous year-s)	Final Assessment (satisfactory/unsatisfactory)
C4.Quality of the JAWS review event against criteria as outlined in the guidance note	<p>Planning:</p> <ul style="list-style-type: none"> • Identification of key stakeholders in consultation with DPs • Preparation of JWSR Agenda, Time table & sharing • Preparation of key reports & document • Sending invitations • Allowed for adequate consultation and discussion? • GoT. leadership 	<ul style="list-style-type: none"> • Invitation, agenda and supporting documents. • List of identified key stakeholders 	<ul style="list-style-type: none"> • List of invited key stakeholders; • Relevant reports and documents; • Minutes of preparatory meetings • Formal assessment by the JAWSR participants 	<ul style="list-style-type: none"> • Clear Leadership role by the MoWI; • Timely invitation, clear agenda and quality documents. 		
	<p>Stakeholder participation:</p> <ul style="list-style-type: none"> • Attendance and activeness of participation during the JWSR 	<ul style="list-style-type: none"> • JWSR participants contributions on various reports and presentations (soft media) • Reports, speeches and presentations prepared and discussed in the JAWSR 	<ul style="list-style-type: none"> • JWSR proceedings; • Formal assessment by the JWSR participants • Attendance lists • Recorded media 	<ul style="list-style-type: none"> • Adequate level of participation of the senior GoT officials including the political leadership from the water sector and other MDAs at the meeting; • Active participation of the CSOs • Active participation of the members of the parliament; • Active participation of DPs; • Level of attendance Vs invitation • Active participation of the media. 		
	<p>Outputs:</p> <ul style="list-style-type: none"> • Minutes of JWSR • Clear follow up 	<ul style="list-style-type: none"> • Clear decision taken and recorded, follow up defined 	<ul style="list-style-type: none"> • JWSR/Technical Review meeting report, SWAp 	<ul style="list-style-type: none"> • Agreed follow up mechanism • Agreed 		

Subject			Type of Information	Source of information	Indicator (s)	Trends (improving/stable/deteriorating as compared to previous year-s)	Final Assessment (satisfactory/unsatisfactory)
		mechanism on agreed decisions/milestones	<ul style="list-style-type: none"> JWSR Minutes 	meeting report <ul style="list-style-type: none"> JWSR Minutes. 	milestones/undertakings; <ul style="list-style-type: none"> Minutes circulation period 		

Annex F1: Sources and Uses of Funds Statement as of June 2008

Sources of Funds	Quarter Ending 30 June 08			Cumulative to Date June 2008			Forecast Next six Months
	Planned 1	Actual 2	Variance (1-2)	Planned	Actual	Variance	
Opening Cash Balance:							
Africa Dev. Bank		39,141,497		-	19,290,117,746		
ADB RWSSP AIC at District Level		6,527,619,808					
GoT Counterpart Funds		6,971,245,663					
World Bank		13,583,597,952					
Total		27,121,604,920		-	19,290,117,746		
Add: Sources of Funds							
Africa Dev. Bank	72,959,950,575	6,989,137,105	65,970,813,470	84,764,038,700	6,989,137,105	77,774,901,595	13,269,208,340
GoT Counterpart Funds	6,233,000,000	14,874,306,098	(8,641,306,098)	71,598,224,000	67,983,240,413	3,614,983,587	24,781,689,500
World Bank(Basket)	14,054,211,659	-	14,054,211,659	40,990,228,170	19,840,909,600	21,149,318,570	27,458,259,486
KfW (Basket)	16,970,538,141	13,490,163,560	3,480,374,581	49,495,926,730	13,490,163,560	36,005,763,170	33,155,999,864
ADF(Earmarked Monduli District)	-	4,763,278,429	(4,763,278,429)	4,000,000,000	6,926,665,123	(2,926,665,123)	
KfW(Earmarked Hai,Moshi and Mbeya)	1,516,000,000	6,390,623,898	(4,874,623,898)	6,916,000,000	8,150,159,551	(1,234,159,551)	
KOICA	-	1,881,264,641	(1,881,264,641)	-	1,935,313,157	(1,935,313,157)	
EU	2,308,000,000	7,074,112,180	(4,766,112,180)	7,215,000,000	9,922,142,917	(2,707,142,917)	750,000,000
France	3,611,000,000	798,410,800	2,812,589,200	8,671,000,000	2,316,799,424	6,354,200,576	750,000,000
GTZ	642,500,000	-	642,500,000	1,794,000,000	-	1,794,000,000	3,103,250,000
SECO	800,000,000	-	800,000,000	1,800,000,000	-	1,800,000,000	200,000,000
Netherland	20,000,000	-	20,000,000	100,000,000	-	100,000,000	
IDA/AFD/EIB		-	-	-	-	-	
JICA	2,325,000,000	93,121,674	2,231,878,326	3,829,600,000	93,121,674	3,736,478,326	125,000,000
BADEA	750,000,000	654,770,507	95,229,493	3,750,000,000	654,770,507	3,095,229,493	1,926,000,000
WWF	325,000,000	-	325,000,000	1,000,000,000	-	1,000,000,000	
IUCN	325,000,000	4,480,000	320,520,000	1,000,000,000	4,480,000	995,520,000	125,000,000
Japan	-	-	-	-	-	-	55,680,000
Water User Fee	-	217,897,792	(217,897,792)		217,897,792		
UWSAs -Own Collectons	-	28,000,000,000	(28,000,000,000)		28,000,000,000		
WB	4,000,000,000	6,244,882,545	(2,244,882,545)	8,000,000,000	6,493,194,801	1,506,805,199	

Sub Total	126,840,200,375	91,476,449,230	35,363,751,145	294,924,017,600	173,017,995,624	150,123,919,768	105,700,087,190
Total Financing	126,840,200,375	118,598,054,149	35,363,751,145	294,924,017,600	192,308,113,370	150,123,919,768	
Less: Expenditure By Comp.							
Total Sub programme A	3,033,500,000	992,366,216	2,041,133,784	20,319,600,000	1,297,761,743	19,021,838,257	6,183,300,000
Total Sub Programme B	79,709,838,575	15,136,271,149	64,573,567,426	120,237,060,800	42,448,829,958	77,788,230,842	42,778,831,780
Total Sub Programme C	27,369,574,800	53,435,609,130	(26,066,034,330)	123,220,708,800	97,812,125,543	25,408,583,257	44,346,206,500
Total Sub Programme D	8,727,287,000	1,728,139,978	6,999,147,022	31,146,648,000	3,443,728,451	27,702,919,549	12,391,748,910
Total	118,840,200,375	71,292,386,474	47,547,813,901	294,924,017,600	145,002,445,694	149,921,571,906	105,700,087,190
Cash Available less Exp.		47,305,667,676			47,305,667,676		
Closing Balance							
(i) Cash Balance							
Africa Dev. Bank		39,141,497			39,141,497		
RWSSP AIC at District and RSLevel-(ADB funds)		3,662,756,834			3,662,756,834		
GoT Counterpart Funds & Dodoma University		1,112,433,381			1,112,433,381		
WSDP Holding Account		1,978,307,225			1,978,307,225		
Basin IDA Funds		449,661,850			449,661,850		
(ii) Unretired Imprests							
Dawasa A/C-EU/ADB/IDA		17,662,643,676			17,662,643,676		
Moshi/Hai Balances - KfW		6,240,000,000			6,240,000,000		
Monduli a/cs -ADB & KfW		5,103,382,112			5,103,382,112		
BWO and LVEMP-KfW		1,483,344,000			1,483,344,000		
UWASSA/NP/Small Towns A/Cs Balances		9,573,997,101			9,573,997,101		
Total Closing		47,305,667,676			47,305,667,676		

Annex F2: Uses of Funds by WSDP Component Statement as of June 2008

	Sub Component	Quarter Ending 30 June 08			Cumulative to Date June 2008			Forecast Next 3 Months
		Planned 1	Actual 2	Variance (1-2)	Planned	Actual	Variance	
A	<i>Sub- Programme: A. Water Resources Management</i>							
A1	Basin Level Water Resources Mgt							
A11	Provide operation support to BWOs	1,438,500,000	351,277,411	1,087,222,589	13,977,900,000	493253305	13,484,646,695	2,433,300,000
A12	Improving the capacity of BWOs	835,000,000	608,293,005	226,706,995	2,951,700,000	771712638	2,179,987,362	1,650,000,000
A13	To undertakes water quality Mgt and Pollution control.	20,000,000	-	20,000,000	670,000,000	0	670,000,000	
A14	Protecting important water sources.	90,000,000	-	90,000,000	720,000,000	0	720,000,000	
A15	Support water demand Mgt.	325,000,000	32,795,800	292,204,200	1,000,000,000	32795800	967,204,200	
	Sub Total Comp A1	2,708,500,000	992,366,216	1,716,133,784	19,319,600,000	1297761743	18,021,838,257	4,083,300,000
A2	Integrated River and Lake Basin Mgt and Dev Plan.							
A21	Integrated River Basin Mgt and Dev Plan.	325,000,000	-	325,000,000	1,000,000,000	0	1,000,000,000	2,100,000,000
	Sub Total Comp A2	325,000,000	0	325,000,000	1,000,000,000	0	1,000,000,000	2,100,000,000
A3	WRM Subproject	0	0	0	0	0	0	
	Sub Total Comp A3	0	0	0	0	0	0	
	<i>Total Sub programme A-WRM</i>	<i>3,033,500,000</i>	<i>992,366,216</i>	<i>2,041,133,784</i>	<i>20,319,600,000</i>	<i>1297761743</i>	<i>19,021,838,257</i>	<i>6,183,300,000</i>
B	<i>Sub- Programme: B. Rural Water and Sanitation Services</i>							
B1	Local Government Authorities Mgt Support							

B11	Build the capacity to DWSTs to prepare DWSPs and appraisal RWSS Sub project	9,698,148,000	1,141,081,463	8,557,066,537	13,040,322,100	3,087,471,796	9,952,850,304	7,092,675,000
B12	Establish MIS			0	0	0	0	5,000,000
B13	Strengthening capacity of communities to operate and maintain water and sanitation services.	0	0	0	0	0	0	891,520,000
B14	Training to districts communities on hygienic practise, sanitation & HIV	0	0	0	0	0	0	5,000,000
	Sub Total Comp. B1	9,698,148,000	1,141,081,463	8,557,066,537	13,040,322,100	3,087,471,796	9,952,850,304	7,994,195,000
B2	RWSS Subproject							
B21	Community Projects	69,181,690,575	12,218,607,268	56,963,083,307	104,346,738,700	37,584,775,743	66,761,962,957	34,559,636,000
B22	Supply chain of private retail outlets	830,000,000	1,776,582,419	- 946,582,419	2,850,000,000	1776582419	1,073,417,581	225,000,000
	Sub Total Comp. B2	70,011,690,575	13,995,189,687	56,016,500,888	107,196,738,700	39,361,358,162	67,835,380,538	34,784,636,000
	Total Sub Programme B	79,709,838,575	15,136,271,149	64,573,567,426	120,237,060,800	42,448,829,958	77,788,230,842	42,778,831,000
								<i>page 18 of 19</i>
C	Sub- Programme_C Urban Water and Sanitation Services							
C1	Urban Water and Sewerage Authorities Mgt Support.							
C11	Strengthening the capacity of water and sewerage authorities	1,379,724,500	148,471,472	1,231,253,028	3,671,749,500	494,123,030	3,177,626,470	2,675,640,000
C12	Technical advisory services.	4,418,277,000	-	4,418,277,000	9,690,777,000	0.00	9,690,777,000	4,922,215,000
	Sub Total Comp. C1	5,798,001,500	148,471,472	5,649,530,028	13,362,526,500	494,123,030	12,868,403,470	7,597,855,000
C2	UWSS Subproject							

C21	Strengthening the UWSAs in delivery of Water.	21,480,913,300	53,287,137,658	-31,806,224,358	109,370,522,300	97,318,002,513	12,052,519,787	36,695,351,513
C22	Strengthening the UWSAs in delivery of Sanitation Services.	90,660,000	-	90,660,000	487,660,000	0.00	487,660,000	53,000,000
	Sub Total Comp. C2	21,571,573,300	53,287,137,658	-31,715,564,358	109,858,182,300	97,318,002,513	12,540,179,787	36,748,351,513
	Total Sub programme C	27,369,574,800	53,435,609,130	-26,066,034,330	123,220,708,800	97,812,125,543	25,408,583,257	44,346,206,513
D	<i>Sub- Programme_D. Water Sector Institutional Strengthening and Capacity Building.</i>							
D1	Operationalization of MOWI							
D11	Provision technical advisory services.	495,550,000	90,176,401	405,373,599	1,464,250,000	90176401	1,374,073,599	4,104,852,000
D12	Rehabilitation of office and other buildings	5,280,250,000	18,640,500	5,261,609,500	10,493,550,000	18640500	10,474,909,500	1,148,000,000
D13	Provision of goods and equipments.	419,050,000	75,989,160	343,060,840	11,832,550,000	1,603,013,418	10,229,536,582	1,555,750,000
D14	Operating cost.	492,835,500	444,325,603	48,509,897	1,438,255,000	475632257.63	962,622,742	2,905,446,000
	Sub Total Comp. D1	6,687,685,500	629,131,664	6,058,553,836	25,228,605,000	2,187,462,577	23,041,142,423	9,714,048,999
D2	Strengthening Sub-sector planning and operational capacities.							
D21	Provide Mgt support.	49,450,000	64,152,812	- 14,702,812	205,050,000	93604912	111,445,088	
D22	Develop regulations,operational procedure and guideline to sub-sector including environmental mgt monitoring	300,000,000	11,453,350	288,546,650	735,775,000	11453350	724,321,650	
D23	To strengthen Water resource monitoring,assessment and enforcement.	387,500,000	17,276,774	370,223,226	1,223,000,000	17276774	1,205,723,226	1,357,700,000
	Sub Total Comp. D2	736,950,000	92,882,936	644,067,064	2,163,825,000	122,335,036	2,041,489,964	1,357,700,000

D3	Sector coordination and performance measurement Support							
D31	Operating costs	74887500	376593907	-301706407	702,550,000	376593907	325,956,093	404,000,000
D32	Annual joint sector reviews and stakeholder consultations.	91,000,000	347,401,119	- 256,401,119	660,004,000	475,206,579	184,797,421	223,500,000
	Sub Total Comp. D3	165,887,500	723,995,026	- 558,107,526	1,362,554,000	851,800,486	510,753,514	627,500,000
D4	Sector Capacity Building.							
D41	Strengthening Institution and the capacity of staffs	431,000,000	108,992,800	322,007,200	1,175,900,000	108992800	1,066,907,200	550,500,000
D42	Strengthening the insitution capacity of private sector.	705,764,000	173,137,552	532,626,448	1,215,764,000	173137552	1,042,626,448	142,000,000
	Sub Total Comp. D4	1,136,764,000	282130352	854,633,648	2,391,664,000	282130352	2,109,533,648	692,500,000
	Total Sub programme D	8,727,287,000	1,728,139,978	6,999,147,022	31,146,648,000	3,443,728,451	27,702,919,549	12,391,748,000
	Main Total	118,840,200,375	71,292,386,474	47,547,813,901	294,924,017,600	145,002,445,694	149,921,571,906	105,700,087,000