

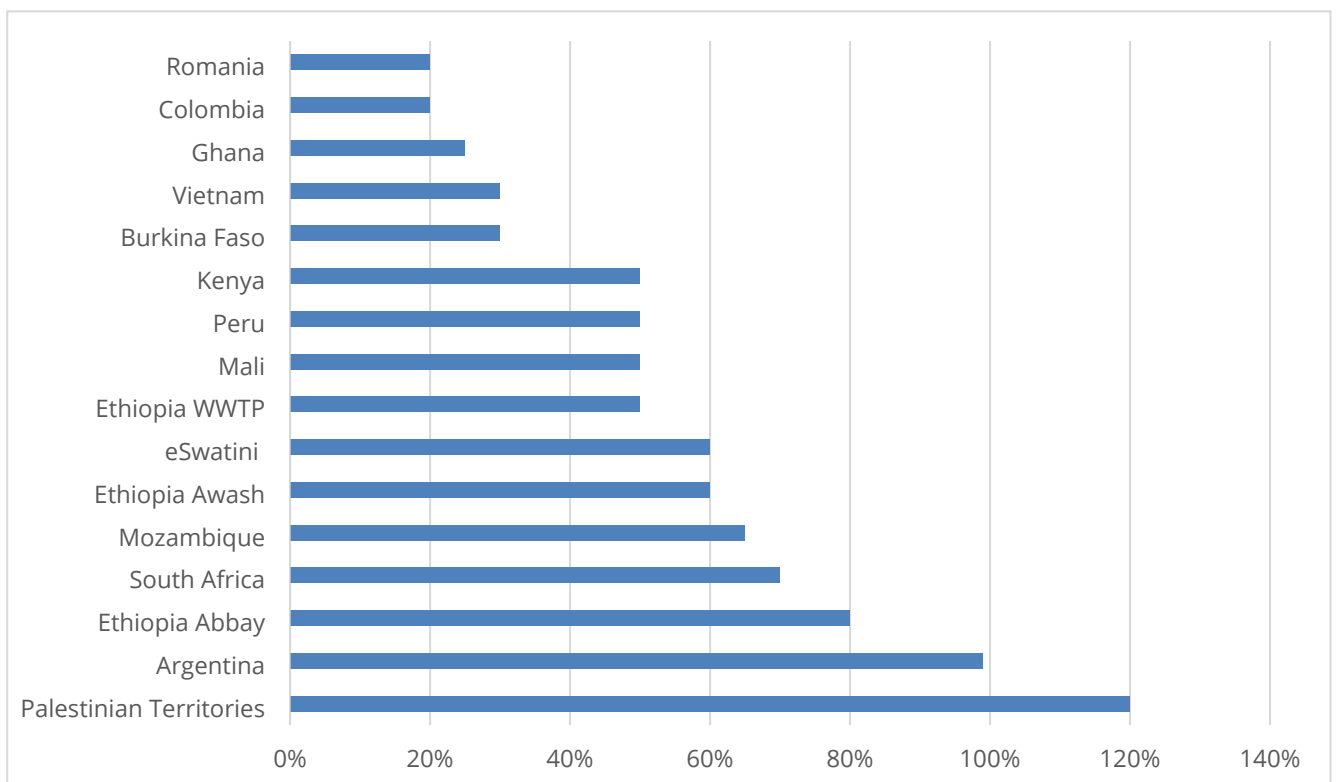
VOORTGANGSRAPPORTAGE JULI 2021

1. STAND VAN ZAKEN PARTNERSCHAPPEN

Inhoudelijke voortgang

- Het merendeel van de partnerschappen kampt met vertragingen in resultaten tot 30 juni 2021. De belangrijkste reden hiervoor is dat er nog niet gereisd kon worden vanwege Corona, terwijl hier wel op gerekend was. Gemiddeld is 53% van de resultaten gehaald. Een gedeelte van de partnerschappen verwachten weer op reis te kunnen in de tweede helft van 2021 en hierdoor in te lopen op vertragingen. Het is gezien de onvoorspelbaarheid van Covid erg onzeker of dit lukt.
- Een aantal partnerschappen met sterke lokale coördinatiemogelijkheden lopen redelijk op schema (Palestijnse gebieden, eSwatini, Ethiopië Awash, Mozambique, Zuid-Afrika). Met een lokaal sterk team kunnen hybride vormen van trainingen beter worden uitgevoerd. Een aantal partnerschappen heeft dan ook in het eerste halfjaar geïnvesteerd in een verbeterde lokale aansturing door de inhuur van lokale experts om activiteiten voldoende te kunnen coördineren.
- Als er niet meer gereisd kan worden in 2021, geeft een deel van de partnerschappen aan activiteiten digitaal door te kunnen zetten, maar daardoor minder resultaten te boeken dit jaar.
- Een groot deel van de partnerschappen geven aan dat de digitale sessies van partnerschappen met name tot doel hebben om het contact met partnerorganisatie goed te houden. Men verwacht minder duurzame inhoudelijke resultaten te kunnen boeken met de digitale werkzaamheden. Hierdoor zullen resultaten in 2021 achter blijven.

Zie in de tabel hieronder de inhoudelijke voortgang per partnerschap.



Grafiek schatting percentage behaalde resultaten tot 30 juni 2021 ten opzichte van planning 1^e half jaar 2021

Partnership	% Progress- June 30, 2021	Explanation progress by project leaders	Additional explanation by Programme Office for high and low scores
Argentina	100	<p>Activities of the first half year were focused on the restart in 2021 and to gain insight in the possibilities for continuation of the partnership in the next period. For that case DWA digital supported the local partner ADA in the preparation and execution of 3 workshops on water quality and 2 workshops on water quantity. A movie was made by DWA to support the workshops on water quantity, to be a guide for future missions and/or workshops for ADA. The forecast of the second half year is to continue with digital support to ADA experts for the elaboration of workshops with their stakeholders in the pilot area Tandil-General Lavalle. DWA will also give support to ADA to extend the activities of participative monitoring of water levels by farmers and landowners in de region Tandil – General Lavalle.</p>	<p>Argentina made their plan in January 2021 - instead of September 2020 like the other partnerships - because they had to take a pause by the Steering Committee. This helped to make their plan more realistic then other partnerships.</p>
Burkina Faso	30	<p>The local presence of the partnership with a team of 7 local experts and 1 residential manager of DWA fully committed to the activities of the partnership, ensured progress of activities. For the 3th quarter of 2021 the partnership forecasts a speed up of the progress by new training missions of DWA.</p>	<p>Despite the fact that the partnership with the local team in Ouagadougou has achieved a lot in the first half of the year, it is running behind schedule. This is mainly due to the lack of results in the supervision of the implementation of plans by the 5 water authorities. Because travel to certain regions is only possible to a limited extent due to safety and Covid, and bad internet connections with the partners, less progress is being made on these outcome targets (stakeholder participation by local communities is not possible).</p>

Colombia	20	<p>The partnership experience increasing difficulties to achieve results due to the lack of working visits caused by the Covid pandemic. Traveling is not possible this year with a bad forecast for the coming period. The continuity and sustainability of digital working sessions is questionable. Positive points are the start of the 2 YEP experts, preparation of EU WOP with local partner Caldas and the good relationship and progress of the partner Santander.</p>	<p>The InspirAgua partnership is finding it increasingly difficult to achieve good results due to the long-term lack of working visits due to the covid pandemic. Colombia has had very strong restrictions which made it impossible to travel this year and the prospects for the coming period are not great.</p> <p>The annual plan can respond to this to a certain extent. Peer-to-peer sessions are used to deepen virtual work sessions and make them more practice-oriented. This is going well with partner Santander and there is frequent online contact and substantive progress. Contacts are good with other partners, but progress is limited (Huila, Cormagdalena, Caldas). In addition, we also see contacts further diluting (Valle del Cauca).</p> <p>It turns out to be difficult to maintain the continuity of online work sessions. Motivation and involvement on both sides also noticeably decrease. Though this may recover quickly once travel resumes.</p>
Eswatini	60	<p>The partnership has a good relationship with the local partner. 9 staff members are appointed for the execution of Blue Deal activities. With only digital support possible and the support of a local YEP, the partnership focused the first half year of 2021 on improvements in financial management of the local partner JOO.</p>	<p>Covid situation worsens from the beginning of 2021 to end of first half year. The political situation in the country is very tense and this could also influence the progress of the Blue Deal.</p>
Ethiopia Abbay	45	<p>The progress on preparation of scenario development for the Water Allocation Plan is on track. Institutional there are delays in building local capacity on quality management of</p>	



		the local partner. The forecast of progress of coming period until the end of 2021 is unclear and depends on the risks of unrests during the state elections 3th quarter.	
Ethiopia Awash	60	Apart from no missions in the first half year, the activities of the partnership are quite on track. On several water management themes the partnership led to an increased cooperation among governments and stakeholders. Some activities which need live support of DWA are postponed from Q1 to Q4.	
Ethiopia WWTP	50	The partnership used the first half year of 2021 to reflect on the scope of the partnership together with the local partners. Therefor two webinars took place in which the organisation and content of Blue Deal activities were adjusted. Furthermore a new resident programme manager is appointed.	.
Ghana	25	The partnership progress is delayed because of postponed missions. Originally planned missions for June are rescheduled to July/August. Despite delays there were successes like the contribution to World Water Day and the start of the pilot at the VEA Dam. A Dutch YEP started in January and ensures coordination of the Blue Deal activities in Accra, mostly working on the set up of working groups for IWRM management.	It wasn't possible to travel in the first half of 2021, and the partnership thought this would be possible when they drew up the annual plan. Because a large part of the targets are at an institutional level (institutional development), this is difficult to achieve only digitally. The predetermined ambition level was therefore too high.
Kenya	50	Because of the Corona pandemic the partnership mainly focused on online activities. In particular training in the use of water modelling and preparing water balances and scenarios for the Water Allocation Plan. The impact of the Blue Deal partnership can be increased in collaboration with other projects e.g. the IRWM-WASH nexus project of the	



		Embassy in the second half of 2021.	
Mali	50	The Dji Don partnership has had a dynamic first six months to 2021. Following the installation of the resident project team and new ANGESEM direction, there has been an injection of much positivity and energy into the organisation as well as the Blue Deal project. Despite of delays, this resulted in some successful realization of activities planned.	
Mozambique	65	The first semester of 2021 has been influenced by the covid 19 pandemic resulting in a reduction of activities: Activities that require work visits of DWA have been prepared but postponed to the second half of 2021. To improve local coordination of Blue Deal activities, a second Blue Deal project official is installed. Examples of successes in the first half year are the development of an e-learning module for water quality management and the execution of two trainings with involvement of local consultants in flood risk management on dike repair and modelling.	
Palestinian territories	120	The local YEP of the partnership ensures good progress and local coordination of the Blue Deal activities. Examples of the executed activities are the digital training sessions on waste water treatment, a developed context analyses of the water sector and a Shit Flow Diagram of the pilot area Salfit.	<p>Here, various success factors ensured that unexpected new opportunities resulted in additional outputs. Success factors are: high-quality peer-to-peer advice, which can also be done online. There is also an enthusiastic and motivated team, especially at the counterpart.</p> <p>There is integration with a Waterworx project. The local YEP'er is doing very well and likes to build relationships.</p> <p>The additional outputs achieved include:</p> <ol style="list-style-type: none">1. The faster development of BluElephant (investment in decentralised wastewater treatment units)



			<ol style="list-style-type: none">2. Twenty Palestinians who could be trained in NL in 2021 by means of Nuffic funds3. Additional Corona Advice to Palestinian Counterpart4. An additional conference in 20215. A new question from Northern Hebron regarding asset management <p>Almost the whole first half year there are stringent restrictions, at the end the situation worsens.</p>
Peru	50	Planned activities for Q1 and Q2 mainly consisted of coordination calls and some virtual workshops. These calls have all taken place to maintain relationship management and to keep on track for priority themes. The virtual workshops have largely not taken place because *of delays caused by the Covid pandemic and other external reasons.	
Romania	20	To maintain relationships and involvement of project employees on Dutch and Romanian side approximately seven digital meetings were executed in the first half of 2021. Due to the Covid pandemic, there have been no physical missions in the first half year of 2021. For the second half year 4 missions are planned. Progress is mainly achieved during missions so the pandemic is causing considerable delays.	<p>Although the partnership held approximately seven digital meetings (excluding Dutch preparatory meetings) in the first half of 2021, the partnership experiences that these meetings do not yield results that are equivalent to 'live' missions. The meetings have mainly led to maintain the relationship between DWA and the Romanian partner. With live missions you can achieve much more results together.</p> <p>The partnership does not have a full-time local representation for the Blue Deal programme, which means that some local working groups didn't get the guidance they needed. Traveling is now possible again, so for the second half of the year, relationships can be restored and more results achieved.</p>



South Africa	70	Because of the Covid pandemic no missions of DWA were executed in the first half year of 2021. The partnership organised several successful virtual activities such as a Blue Deal workshop, a Webinar on Community Involvement, a Municipal Turnaround Strategy Workshop. and a virtual March mission. These activities established stronger connections between various local partner organisations. The partnership will continue with these kind of activities for the second half of 2021 and hopes to plan new DWA missions in Q3 and Q4..	
Vietnam	30	The real start of the partnership activities are postponed to November 2021. Because of the tight Covid pandemic restrictions in Vietnam, the only activities executed in the first half year of 2021 concentrated on the development of the Blue Dragon website and a further concretisation of the cooperation with the WaterworX programme in the Mekong Delta.	The percentage concerns the start of a new partnership. In addition, the total lockdown in Vietnam lasts much longer than expected. The official start of the partnership asks for physical start and training meetings. One of the core activities is conducting a train-the-trainers training. But online sessions are difficult for this specific training (and certainly the first time). All this taken together caused a postponement of the official start and many delays.

Tabel Samenvatting inhoudelijke voortgang per partnerschap

2. Financiën

Partners

De realisatie over het eerste halfjaar 2021 van de Blue Deal partners komt opgeteld uit op € 1.982k. Dit is 24% van het totale budget. Aan de personele kant lopen de gerealiseerde uren redelijk in lijn met de geplande uren, dit is met name teug te zien bij de uren van de waterschappen. De realisatie van de materiële kosten (out-of-pocket cost) blijft achter. De verwachting is dat in tweede helft van 2021 eindelijk weer gereisd gaat worden. Dat zorgt voor een flinke impuls in de materiële kosten.

De inschatting is dat de kosten van de Blue Deal partners dit jaar € 5.589k uitkomen. Ten opzichte van de realisatie moet in de tweede helft van dit jaar dan 2/3 van de kosten gemaakt worden. Voor de resterende beschikbare tijd vergt dit een grote inspanning om de prognose waar te maken.

All Partners	2021		
	Budget available	Actual H1	Prognose YE
<i>Personnel</i>			
Days DWA	4.096	1.467	3.584
Dayrate (€ 650)	€ 650	€ 650	€ 650
Amount DWA	2.662.482	953.433	2.329.743
<i>Days local</i>			
Days local	9.132	1.987	5.087
Average dayrate (€)	€ 147	€ 197	€ 175
Amount local	1.342.332	391.690	891.680
<i>Material</i>			
Travel and accomodation	1.593.135	29.029	561.006
Contractors (experts)	604.462	117.205	488.739
Project expenses	1.454.774	400.367	1.303.933
Subtotal	7.657.185	1.891.724	5.575.101
Contingency	166.710	-	14.000
Total	7.823.895	1.891.724	5.589.101

Het beschikbare budget bestaat namelijk uit het toegekende ('to be committed') budget voor 2021 (€ 4.464k) plus het niet-bestede-budget uit 2020 (€ 3.467k). Dat beide getallen hoger optellen dan de gerapporteerde € 7.824k komt omdat Argentinië en Eswatini een apart budget voor 2021 hebben gekregen. Het beschikbare budget voor dit jaar zal niet uitgeput worden. De prognose ligt nu al onder het beschikbare budget en de ervaring leert dat de prognoses vol verwachting zit om de plannen voor het einde van het jaar uit te voeren. Zo ook vorig jaar toen de prognose gemaakt in november achteraf nog 9% te hoog bleek te zijn.

Kijkend naar de individuele Blue Deal-landen is de prognose van de teams voor Burkina Faso, Mali en Palestijnse gebieden hun jaarbudget zullen overstijgen. Dit zal pas het komende halfjaar duidelijk worden.

In ieder geval zal het programmabureau in overleg treden om te kijken naar de noodzaak en mogelijkheid van financiering. De andere 13 partnerschappen komen uit op of onder het budget. De prognoses zijn opgesteld met het nodige optimisme dat missies spoedig gestart worden. In de praktijk zal wellicht blijken dat toch niet alle plannen voor tweede deel 2021 gerealiseerd kunnen worden waardoor de inschatting is dat de prognose de bovengrens qua kosten zal zijn. Verdeeld naar de Blue Deal landen ziet de opbouw van de prognose er als volgt uit:

Partner	2021	
	Budget available	Prognose (jul)
Argentina	85.964	85.898
Burkina Faso	161.906	278.556
Colombia	953.691	552.416
eSwatini	789.554	539.951
Ethiopia Abbay	351.088	262.760
Ethiopia Awash	669.133	395.052
Ethiopia WWTP	85.250	85.250
Ghana	313.988	306.000
Kenya	281.976	207.419
Mali	224.108	251.831
Mozambique	1.576.241	1.187.200
Palestinian Territories	334.772	395.661
Peru	578.656	94.927
Romania	358.295	247.880
South Africa	539.338	542.500
Vietnam	519.934	155.800
Volta	-	-
Total partners	7.823.895	5.589.101

Programmabureau

De kosten voor het programmabureau over het eerste half jaar komt uit op € 338k. Onder de kostendrager 'administratie' staat nu een negatieve realisatie. Dit betreft de vrijval van de voorziene accountantscontrole van Publiek en voor WWN. In de prognose zijn de te verwachten accountskosten over 2021 opgenomen. De prognose voor 'communicatie' en 'leerprogramma' bestaat uit de te verwachten kosten voor communicatie voor het Deltacongres, nog uit te voeren trainingen en kosten voor inzet van Learning and Development Officer. Naar verwachting zal het budget voor 'conferenties' (o.a. Stockholm, AIWW en Delta) en 'locatie' (o.a. Netwerkdag) benut gaan worden. Samenvattend lijkt de prognose voor het programmabureau iets onder budget uit te komen. Dit komt door de lagere kosten op de budgetlijn communicatie.

(zie tabel volgende pagina)

Programma Bureau	2021		
	Budget	Actual H1	Prognose YE
ADM	104.000	-12.304	90.000
COMM	84.000	8.480	20.000
CONF	10.000		10.000
LEERPROG	44.000	62.290	83.000
LOCATIE	31.000		30.000
MISC	4.000	1.590	2.000
OFFICE	8.000	1.182	1.000
PUBL		4.447	5.000
REIS	8.000		
REVIEW	6.000		1.000
TEAM	539.000	271.085	533.000
TOOLS		968	1.000
Total	838.000	337.738	776.000

Uitputting beschikking

Mochten deze prognoses tot deze eindresultaten leiden, komen de kosten 2021 voor Blue Deal (partners + programmabureau) uit op € 6.365k. De kosten voor het leerprogramma en communicatie worden gedekt door de NWB. Met de € 100k bijdrage door de Unie van Waterschappen is dan vanuit de ministeries

€ 573k nodig om de kosten van het programmabureau af te dekken. Deze bijdrage komt neer op 10,3% overhead in de totale Blue Deal-kosten (573/5589). Ter herinnering, in 2020 kwam de dekking voor de overhead uit op 15%, omdat de uitgaven door de pandemie achterbleef. Met de € 573k bijdrage voor het programmabureau is de bijdrage voor de partners 45% van hun kosten (2515/5589).

Coverage cost	Prognose 2021 (jul)
<i>Cost</i>	
Project partners	5.589.101
Programme office (incl lp+comm)	776.000
Total	6.365.101
<i>Contribution</i>	
In kind	3.074.006
Ministerie to partners	2.515.096
Ministerie to programme office	573.000
NWB (leerprog+comm)	103.000
DWA	100.000
Total	6.365.101

Eind 2021 komt fase I tot afronding. Met de verwachte bijdrage over 2021 van € 2.515k aan de partners en € 573k aan het programmabureau zal de bijdrage voor fase 1 op € 8.422k uitkomen. De beschikking van de ministeries BuZa en I&W voor Blue Deal Fase I bedraagt € 9.440k. Zodoende blijft er van de beschikking € 1.019k over. Het programmabureau zal – als de Stuurgroep hiermee instemt – in december 2021 voorstellen doen voor de besteding van het resterende budget van fase 1.