



Sweden
Sverige

Institutional Strengthening and Support (ISS) to the African Ministers' Council on Water (AMCOW)

Through

The Embassy Of Sweden In Addis Ababa, Regional Section For Cooperation With Sub Saharan Africa

End of Project Report

(January 2019 - March 2023)

CONTRIBUTION ID NO: 10987

IMPLEMENTING AGENCY: AMCOW

COMPILED BY: AMCOW SECRETARIAT

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I. INTRODUCTION

1.1. Project background

The Institutional Strengthening and Support (ISS) Project funded by the Swedish International Development Corporation Agency (SIDA) was conceived around 2017 to build on the then ongoing and just concluded Organisational Support and Strengthening initiatives by the following Development Partners:

- a) €11.412 million under indirect centralised management by Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH on behalf of the Federal Government of Germany (€8 million) and the EU Commission (€3.412 million) to strengthen the roles of AUC and AMCOW in the implementation of the Sharm el-Sheikh commitments for accelerating the achievement of water and sanitation goals in Africa. In its various phases of implementation, the programme run from December 2009 to end June 2017.
- b) US \$1.979m from the Bill and Melinda Gates Foundation (BMGF) to support AMCOW activities in providing guidance and information on sanitation and hygiene best practices for African countries, leading to improved sanitation services, health, poverty reduction and higher national productivity. This grant ended in 2017.
- c) US \$2.996m from BMGF to strengthen the institutional capacity of AMCOW for sanitation advocacy; development of continental sanitation policy and building regional partnerships for improving the water and sanitation sector generally. The project run from August 2017 to March 2022
- d) €1.997m from the African Development Bank (AfDB) through the African Water Facility (AWF) to develop a harmonised national, basin and regional water sector monitoring and reporting system in Africa to enable AMCOW to report annually to the AU Summit on the state of Africa's water resource. This phase 1 of the project ended in 2017.
- e) US \$0.361m from USAID/WALIS for Organisational Strengthening and Support to the AMCOW Secretariat focussing on improving the Finance and Administrative systems. This support run from April 2017 to March 2020.
- f) US \$0.350m from USAID/WALIS for Technical Assistance for the Monitoring of N'Gor Commitments on sanitation and support the AfricaSan process. The support run from June 2018 to March 2020.

The institutional strengthening support provided in the foregoing has resulted in improved functionality of some of the structures of AMCOW. In particular, it has been possible to regularly convene the policy organs of AMCOW to set the agenda for executing on AMCOW's mandate. A decision support system – the African Water and Sanitation Sector Monitoring (WASSMO) System – was also established as the backbone for evidence-based continental policy implementation and advocacy. The resulting targeted interventions include:

- i) the Kigali Action Plan – targeting the extension of rural water supply and sanitation services to an additional 10 million people in 10 AU Member States; and
- ii) the African Water Resources Management Priority Action Programme 2016 – 2025 (WRM-PAP), AMCOW has demonstrated its capacity to coordinate and technically facilitate the water sector in Africa.

To consolidate the gains in the foregoing, the Institutional Strengthening Support (ISS) Project was launched to:

- i) improve operational efficiency and professionalism at the AMCOW Secretariat in executing AMCOW's mandate;
- ii) revitalise political interest and commitment to achieve water and sanitation goals in Africa; and,
- iii) support the Secretariat to deliver relevant services to the Member States.

An agreement was signed between SIDA and the AMCOW Secretariat in 2018 for SEK 40m (forty million Swedish Kroner) to implement the project in the period 2019 – 2022.

1.2. Objectives

The ISS Project contributes to ongoing efforts to ensure sustainable management of water resources to address both poverty reduction and social development goals. It enabled AMCOW to provide a high-level platform to push the water agenda forward at the continental, regional and national levels, ultimately enabling Member States.

Within the broader spectrum of the AMCOW Strategy 2028-2030, the ISS Project had the following specific objectives:

- a) **Specific Objective 1: Representation and Engagement** – AMCOW more effectively serves as the Working Group on Water and Sanitation of the African Union's STC on Agriculture, Rural Development, Water and Environment.
- b) **Specific Objective 2: Financing** – AMCOW is successful in attracting and leveraging more financial resources to ensure a more sustainable Secretariat and to support the implementation of the 2018-2030 Strategy.
- c) **Specific Objective 3: Influencing Policy and Practice / Knowledge Broker** – To increase the use of research and best practice by policymakers, private companies, non-governmental organizations, community-based organizations and public institutions, etc.

An Executive Summary of the achievements under each specific objective for the period January 2019 to March 2023 is provided in Table 4 below. The detailed annual achievements are provided in the Annual Reports annexed to this Report.

2. IMPLEMENTATION PROCESS

2.1. Implementation Strategy

AMCOW collaborated with national, regional, and international water and sanitation sector partners to implement the ISS Project. Implementing this project relied on mobilising and leveraging expertise across a wide range of stakeholders to achieve the set goals. Among the key stakeholders were:

- i) the Department of Agriculture, Rural Development, Blue Economy and Sustainable Environment at the African Union Commission (AUC/ARBE);
- ii) River and Lake Basin Organizations (RLBOs);

- iii) the Water Divisions of Regional Economic Communities (RECs); and,
- iv) the Technical Advisory Committee (TAC) of AMCOW.

2.2 Project Activity Variations

2.2.1 Covid-19 Pandemic related variation

The Project went through a major variation in 2020. This was due to the disruptions occasioned by the Covid-19 pandemic on project implementation. In addition, project implementation was affected by the delay in the recruitment of key Project Staff.

COVID-19 control measures necessitated a rethink of the approach to implementing activities involving engagements with partners and stakeholders. A major financial saving was realised. A project variation was, therefore, agreed to introduce new activities pertinent to the realisation of the project goals. These included:

- a) support to organise the AU Heads of State and Government Summit on the margins of the 9th World Water Forum in Dakar;
- b) update of the Gender and Youth Policy and Strategies; and,
- c) preparation and convening of the Water and Sanitation Sector Ministers with Finance Ministers in collaboration with the African Development Bank.

2.2.2 The 2022 Project revision

An internal evaluation of project implementation in December 2021 resulted in a project revision as summarised in the table below:

TABLE 1: SUMMARY OF PROJECT REVISION AGREED IN JANUARY 2022

Specific Objective	Activity
<p>Specific Objective 1: Representation and Engagement - AMCOW more effectively serves as the Working Group on Water and Sanitation of the African Union's STC on Agriculture, Rural Development, Water and Environment.</p>	<p>Governance and External Relations-</p> <ul style="list-style-type: none"> (i) Operationalisation of the regional policy organs of AMCOW. <ul style="list-style-type: none"> ▪ Over the last 3 years the focus had been on engaging with the sub-regions at the Technical Level (Technical Experts Committee). ▪ The focus was shifted to engaging both the Technical Experts and the Sub-Regional sector Ministers. This necessitated additional resources to effectively deliver on this activity. (ii) Convening of meetings of sub-committee on water and sanitation of the AU STC on ARDWE <ul style="list-style-type: none"> ▪ Partners' Coordination Platform (PCP) was institutionalised by the 3rd STC on ARDWE and mandated AMCOW and AUC to convene it annually. This is the platform where the Water Agenda is set within the priorities of the STC. ▪ The project was realigned to ensure that this activity is given due consideration.

	<p>(iii) Spearheading Africa Water and Sanitation Agenda at the Continental and Global Stage including the 9th World Water Forum (WW9), Africa Focus Day at World Water Week(WWW), Cairo Water Week and COP27</p> <ul style="list-style-type: none"> ▪ The World Water Week, 9th World Water Forum, Cairo Water Week and COP27 were key conferences in 2022 for the Water and Sanitation Sector in Africa. ▪ Coordination of Africa’s participation at these key conferences towards common African position/messages became necessary.
<p>Specific Objective 2: Financing - AMCOW is successful in attracting and leveraging more financial resources to ensure a more sustainable Secretariat and to support the implementation of the 2018-2030 Strategy</p>	<p>Financial Management, Administration and Sustainability</p> <p>(i) EU Pillar Assessment</p> <ul style="list-style-type: none"> ▪ Passing of the EU Pillar Assessment was one of the key performance indicators under specific Objective 2 of the Project. ▪ An EU pre-pillar assessment showed an approximately 60% readiness for the final pillar Assessment. ▪ The project was thus refocused to make provision for the full pillar Assessment. <p>(ii) ERP System Optimisation</p> <ul style="list-style-type: none"> ▪ While the current ERP System tremendously improved the control and fiduciary systems of AMCOW, some gaps which are EU Pillar Assessment critical were identified such as insufficient document management. ▪ The Project was thus refocused to make provision for system optimisation of the current ERP to make it ready for EU Pillar Assessment.
<p>Specific Objective 3: Influencing Policy and Practice / Knowledge Broker - To increase the use of research and best practice by policy-makers, private companies, non-governmental organizations, community-based organizations and public institutions, etc</p>	<p>(i) Knowledge Management</p> <ul style="list-style-type: none"> ▪ Integration of AMCOW’s Knowledge hub of hubs with other leading sector knowledge hubs through Access Programming Interface (APIs) became necessary to facilitate easy access of Africa’s water and sanitation sector operational and technical information by Member States and other interested parties. ▪ The project was thus refocused to make provision for this integration. <p>(ii) Programme Management, Monitoring and Evaluation</p> <ul style="list-style-type: none"> ▪ Under this the project was refocused to provide for the Mid-Term and End of Project Evaluation. The initial provision

	was the Mid-Term Evaluation was way below the current market values while there was no provision at all for the End of Project Evaluation.
Programme Management- Personnel Costs	<p>(i) Personnel Costs</p> <ul style="list-style-type: none"> ▪ A key factor in the institutional strengthening of the AMCOW Secretariat is to address the challenge of limited continuity in the execution of programme activities and or staffing. This necessitated to move from staffing arrangements tied to positions defined in projects to implementing an organogram financed from a central pool of resources. ▪ The project was thus refocused to contribute to the newly established AMCOW Staff Costs Pool Fund.

2.2.3 2023 Request for “No Cost Extension

a) Financial Status as at the end of the Activity Period on 31st December 2022

- i) The project reported a cumulative expenditure of \$3.718m representing a 93% budget execution rate (against the original budget of \$4m i.e., SEK40m at an exchange rate of SEK10/\$). This leaves a budget balance of \$281,460.
- ii) An exchange gain of approximately \$249,796 was realised in the Project Financial Books due to the cumulative strengthening of the SEK against the US Dollar (from SEK10/\$ to SEK9.41/\$ representing a 6% gain). The table below gives more information.

TABLE 2: DETAILS OF DISBURSEMENTS AND THE EXCHANGE GAIN

Item No	Description	(SEK)	Amount (USD)	ROE Achieved
1.0	Grant Amount			
1.1	Grant Amount	40,000,000.00	4,000,000.00	10.00
2.0	Disbursements/Receipts from Sida			
2.1	Disbursement received in December 2018	5,000,000.00	556,132.00	8.99
2.2	Disbursement received in November 2019	4,868,440.00	501,997.00	9.70
2.3	Disbursement received in August 2020	3,198,125.00	366,154.89	8.73
2.4	Disbursement received in March 2021	4,300,000.00	506,702.02	8.49
2.5	Disbursement received in September 2021	7,635,000.00	887,104.74	8.61
2.6	Disbursement received in July 2022	11,782,000.00	1,116,644.95	10.55
2.7	Disbursement received in December 2022	3,216,435.00	315,060.00	10.21
	Total Receipts/Disbursements	40,000,000.00	4,249,795.60	9.41

% Gain

6%

- iii) Cumulatively a total of \$1,292 bank interest was earned during the Activity period.
- iv) Overall, a total of \$532,498 was available for further reprogramming as at the end of the Activity Period-31st December 2022.

b) Activities undertaken during the “No Cost Extension” Period (1st January 2023 – 31st March 2023

In the light of the financial status as at the end of the Activity Period on 31st December 2022 as detailed in section 2.2.3(a) above, a formal request for a “No Cost Extension” of the Activity was made to allow the Secretariat implement activities until 31st March 2023. The table below provides more details on the continuing activities proposed for the “No Cost Extension (NCE)” Period.

TABLE 3: SUMMARY OF ACTIVITIES AND EXPENDITURE DURING THE 'NO COST EXTENSION' PERIOD: JAN - MAR 2023

Specific Objective	Proposed Activity
<p>Specific Objective 1: Representation and Engagement - AMCOW more effectively serves as the Working Group on Water and Sanitation of the African Union’s STC on Agriculture, Rural Development, Water and Environment.</p>	<p>(i) Spearheading Africa Water and Sanitation Agenda at the Continental and Global Stage</p> <ul style="list-style-type: none"> ▪ AMCOW’s participation at the UN Water Conference 2023 became of paramount importance to take the African Common Message to this Global Platform. ▪ The conference was scheduled in March 2023 and hence the request to include this in the NCE. A total of \$31,415 was projected to be spent on this activity.
<p>Specific Objective 2: Financing - AMCOW is successful in attracting and leveraging more financial resources to ensure a more sustainable Secretariat and to support the implementation of the 2018-2030 Strategy</p>	<p>Financial Management, Administration and Sustainability</p> <p>(i) ERP System Optimisation</p> <ul style="list-style-type: none"> ▪ The EU Pre-Pillar Assessment revealed some gaps in the current ERP System specifically on Document Management capabilities. Getting a stand-alone Document Management System to be integrated with the existing ERP proved not to be cost effective if compared to getting a new ERP System with Document Management Capabilities as one package. ▪ Sourcing of the new ERP System commenced in December 2022 and implementation started in February 2023 with the major financial commitments such as Licenses and technical support expected to be completed by 31st March 2023. A total of \$293,652 was projected to be spent on this activity.
<p>Specific Objective 3: Influencing Policy and Practice / Knowledge Broker - To increase the use of research and best practice by policy-makers, private companies, non-governmental organizations,</p>	<p>Ground Water Management</p> <p>(i) Preparation of a strategic Groundwater Programme.</p> <ul style="list-style-type: none"> ▪ AMCOW is in the process of preparing a Strategic Groundwater Programme. A consultant was identified to support the

<p><i>community-based organizations and public institutions, etc</i></p>	<p>Secretariat in drafting the framework for the Strategic Groundwater Programme. The activity was scheduled to be completed by the end of March 2023. A total of \$69,675 was projected to be spent on this activity.</p>
<p>Programme Management-Personnel Costs</p>	<p>(i) Personnel Costs</p> <ul style="list-style-type: none"> ▪ To further strengthen the Staff Costs Pool Fund, 50% of the Exchange Gain realised has been allocated as the Project's further contribution to the Staff Costs Pool Fund. A total of \$126,463 was projected as the Project's further contribution to the Pool Fund.

3. SUMMARY OF KEY ACHIEVEMENTS

The challenges to project implementation notwithstanding, the project has been a success. Momentum towards the long-term realisation and sustainability of all the project's strategic objectives is demonstrated in Table 4 below. The table summarises the key activities/events, achievements, challenges/lessons learnt and next steps.

TABLE 4: SUMMARY OF KEY ACHIEVEMENTS IN THE PERIOD 2019 - 2023

S/N	Activity/Event	Achievement	Challenges and Lessons Learnt	Reference to Annual Report
Specific objective 1: Representation and Engagement - AMCOW more effectively serves as the Working Group on Water and Sanitation of the African Union STC on Agriculture, Rural Development, Water and Environment.				
1	<p>Statutory meetings at all levels of AMCOW's Policy Organs convened in collaboration with the RECs and the River and Lake Basin Organisations as follows:</p> <ul style="list-style-type: none"> ▪ 12th Ordinary Session of EXCO-June 2020 ▪ 12th General Assembly-Feb 2021 ▪ 2nd Extra-Ordinary Session of EXCO-Oct 2021 ▪ 3rd Extra-Ordinary Session of EXCO-Dec 2021 ▪ 13th Ordinary Session of EXCO-Oct 2022 ▪ 4th Extra-Ordinary Session of EXCO-Feb 2023. ▪ Ordinary Sessions of Technical Experts Committees (TEC) in all the 5 Sub-Regions in 2019, 2020 and 2022. 	<ul style="list-style-type: none"> (i) Statutory obligations successfully met e.g. election into office of new EXCO bureaus for 2021-2023 tenure. (ii) Key policy and strategic decisions and commitments made such as: <ul style="list-style-type: none"> ▪ Approval of AMCOW's 5-Year Strategic Operational Plan (SOP) 2020-2024. ▪ Endorsement of the African Sanitation Policy Guidelines and the 2021 and 2022 WASSMO and AfricaSan Ngor Reports ▪ Endorsement of the outcomes of the 9th World Water Forum-Dakar Declaration-“<i>Blue Deal for Water Security and Sanitation for Peace and Development</i>” as the African Common position at the UN Water Conference in March 2023. ▪ Endorsement of the Roadmap towards the post-2025 Africa Water Vision; ▪ Update of the AMCOW Governance Framework to include participation of Ministers responsible for hygiene and sanitation affairs in AMCOW's policy organs (iii) Regional priorities identified, and processes initiated for collaborative operational arrangements with relevant institutional partners to act on them. 	<ul style="list-style-type: none"> ▪ Continued engagement is required to align schedules with the RECs to convene their water Sector Ministers' Meetings with AMCOW's Sub-Regional Ministerial Committee (SMC) meetings. Regions like Eastern Africa, which more than one REC serves, will require a more elaborate dialogue process and approach. ▪ The importance of involving Member States in decision-making processes to increase their ownership and commitment to AMCOW initiatives. 	Annual Reports-2019, 2020, 2021 and 2022.

S/N	Activity/Event	Achievement	Challenges and Lessons Learnt	Reference to Annual Report
		<ul style="list-style-type: none"> iv) Renewal of engagements with RLBOs and RECs to deliver on the water and sanitation agenda. v) Wider involvement of Member States in decision-making processes for their representation on the EXCO. 		
2	Sector Coordination meetings convened in collaboration with the AUC as follows: <ul style="list-style-type: none"> ▪ 3rd STC on ARDWE – in 2019 ▪ 1st and 2nd Partners Coordination Platform (2020 and 2021) 	<ul style="list-style-type: none"> ▪ AMCOW's institutional relationship with AUC further strengthened. The 3rd STC recognised AMCOW as the delivery mechanism on water and sanitation of the African Union's STC on ARDWE. ▪ Improved Sector coordination – all key sector players such as RLBOs, RECs, CSOs and Academia brought under one roof to set the agenda for the sector. 		Annual Report-2019, 2021.
3	Africa Water and Sanitation Week Conference convened. <ul style="list-style-type: none"> ▪ First ever AMCOW's Conference to be convened virtually (22-26 Nov 2021) 	<ul style="list-style-type: none"> ▪ Adoption of the 2021 Windhoek Multistakeholder Resolutions for accelerating Water Security and Access to Safely Managed Sanitation and hygiene in Africa 	<ul style="list-style-type: none"> ▪ The technological challenges faced to hold a conference of this magnitude for the first time have informed the development of a simplified AMCOW virtual conferences/meetings platform. 	Annual Report-2021
4	Engagement with Member States and partners on key priorities to inform implementation of the AMCOW's work programme. This included high-level meetings with: <ul style="list-style-type: none"> ▪ Sector Ministers from Mozambique, Malawi, Egypt, Namibia and Ethiopia. ▪ Director of Water and Sanitation at AfDB ▪ AUC Commissioner for Agriculture, Rural Development and Blue Economy. 	<ul style="list-style-type: none"> ▪ Increased number of Member States meeting their statutory obligations towards the operations of AMCOW. For the first time in the history of AMCOW, over \$700,000 Member States Contributions were received in 2022. ▪ Commitment from the Development Partners to continue supporting the implementation of the AMCOW 2018-20230 Strategy through their budgetary contributions into the 3-Year Work Programmes. 		

S/N	Activity/Event	Achievement	Challenges and Lessons Learnt	Reference to Annual Report
5	<p>Africa Regional Consultations on the Mid-term Review of the UN Water Action Decade 2018 – 2028 with AUC, AfDB and UNECA</p> <ul style="list-style-type: none"> 1st consultation from 13 – 14 May 2022 at the UN-Economic Commission for Africa (Addis Ababa) 2nd consultation from November 7-8, 2022, in Tanzania (Dar Es Salam) 	<ul style="list-style-type: none"> Africa Common messages for the UN-Water Conference developed and approved by all the stakeholders, indicating a unified and collaborative approach towards water-related issues in Africa 		Annual Report 2022
6	<p>Collaboration on a Team Europe Initiative on Transboundary Water Resources Management in Africa, April-December 2022</p>	<ul style="list-style-type: none"> An endorsement of the Team Europe Initiative by the African Ministers responsible for water and sanitation during their 13th EXCO. 		Annual Report 2022
7	<p>Spearhead the Africa Water & Sanitation Agenda at Continental and Global Platforms:</p> <ul style="list-style-type: none"> AMCOW, in collaboration with AUC, AfDB and the Basin Organisations, organised the maiden joint Africa Water Pavilion at the 9th World Water Forum in Dakar, February 2022 AMCOW further extended its collaboration with AUC, AfDB, ANBO and ANEW to jointly organise the Africa Focus Day and the Africa Water Pavilion at the 2022 World Water Week in Stockholm, Sweden (22-23 August 2022) Election to the Board of Governors of the World Water Council (WWC) for 2023–2025 during the 9th General Assembly from 10 to 11 December 2022. AMCOW, in collaboration with the UN Office of the Special Adviser for Africa, organised a high-level session on “<i>Assuring Sustainable Water Availability for all Purposes</i>” at the 2023 UN Water Conference in New York, 23 March 2023. Similarly, AMCOW further extended its collaboration with the Government of Belgium, including other European and African Union Member States to jointly organise the <i>Team</i> 	<ul style="list-style-type: none"> The maiden joint Africa Water Pavilion at the 9th World Water Forum in Dakar and the Africa Focus Day and Africa Water Pavilion at the 2022 World Water Week in Stockholm (SIWI) provided platforms for showcasing Africa's water resources potential and management efforts, as well as opportunities for networking and sharing knowledge and best practices. The profile of water raised in national systems for economic planning, as well as advocating for commensurate funding to the sector. It promoted the value of water as the backbone of the action framework for the post-2025 Africa Water Vision. Co-chairing of the Africa Regional Consultations on the mid-term review of the Water Action Decade with AUC, AfDB and UNECA Engagement with EC-INTPA, AUC, ANBO, RLBOs and RECs An opportunity was created for the African common position and 	<ul style="list-style-type: none"> Event partnership with AfDB during the World Water Forum in Dakar increased knowledge exchanges and sharing of experiences. Collaboration and partnerships with various stakeholders, including civil society organizations, research institutions, and development partners, are essential for achieving the goals of the water sector. Opportunity for better comprehension: The UN Water Conference 2023 presented an opportunity for the comprehension of new agreements, commitments, and gamechangers with implications for Africa’s pursuit for the goals of Agenda 2063 – the Africa we want 	Annual Report 2022, Report of the outcomes of AMCOW Activities at the UN 2023 Water Conference – in preparation

S/N	Activity/Event	Achievement	Challenges and Lessons Learnt	Reference to Annual Report
	<p><i>Europe Initiative on “Transboundary Water Resources Management in Africa.” (23 March 2023).</i></p>	<p>commitments to feature at the historic UN 2023 Water Conference.</p> <ul style="list-style-type: none"> ▪ Operational and institutional linkages established between AMCOW and the UN Office of the Special Adviser for Africa to nurture Africa’s new approach toward releasing the development potential of our shared water resources and to amplify the voice of the Continent. ▪ A public announcement of a Special UN Envoy on Water was made at the closing plenary, to be appointed by the UN Secretary-General. Inclusive follow up meetings will be organised to track its progress at the 2023 SDG Summit, the 2024 Summit of the Future, the 2025 World Social Summit, and the Conferences of the Parties of all relevant UN processes. 		
<p>Specific objective 2: Financing - AMCOW is successful in attracting and leveraging more financial resources to ensure a more sustainable secretariat and to support the 2018-2030 Strategy.</p>				
1	<p>AMCOW’s Financial Management System overhauled.</p> <ul style="list-style-type: none"> ▪ A more robust Enterprise Resource Planning System (ERP) with enhanced document management features-Oracle NetSuite deployed to replace Infor Sunsystems. ▪ Relevant policies and procedures to enhance financial management and Human Resources and Administrative Management developed and or reviewed. 	<ul style="list-style-type: none"> ▪ Improved transparency and accountability and enhanced stakeholder confidence. For example, some Member States who were regular contributors who had stopped making contributions to AMCOW resumed supporting AMCOW. ▪ AMCOW accredited as an International Public Organisation by the USA Government having met the required control framework for a sound public financial management system. AMCOW could now access funding directly from the USA Government. 		Annual Reports -2019, 2021 & 2022

S/N	Activity/Event	Achievement	Challenges and Lessons Learnt	Reference to Annual Report
		<ul style="list-style-type: none"> Revision and EXCO endorsement of the 2022 editions of the Staff Rules and Regulations; and the Financial Rules and Regulations 		
2	EU Pre-Pillar Assessment <ul style="list-style-type: none"> EU Pre-Pillar Assessment was commissioned in 2020 and Ernest & Young were engaged as the External Auditors for the Assessment. 	<ul style="list-style-type: none"> Over 60% EU-Pillar Assessment ready which if successfully passed will give AMCOW access to the direct management of EU funds. 	<ul style="list-style-type: none"> Some of the recommendations from the EU Pre-Pillar assessment require structural adjustments with huge financial implications. Implementation might be gradual and contingent upon availability of requisite financial resources. 	Annual Report 2020, 2021 & 2022.
3	Resources Mobilisation engagement with Member States and both current and potential Development Partners <ul style="list-style-type: none"> Strategic engagements with Member States at Ministerial Level and Development Partners such as BMGF, BMZ, USAID, SIDA, AfDB, BGR and many more others 	<ul style="list-style-type: none"> Increased number of Member States contributing to AMCOW with a record high Member States Contributions of \$767,000 received in 2022 alone. Commitment from Development Partners to continue supporting the implementation of the AMCOW 2018-2030 Strategy. A Funding Pipeline of approximately \$16m for the period 2023 to 2026 under various levels of negotiations with Development Partners. 		
Specific objective 3: Influencing Policy and Practice /Knowledge Broker - To increase the use of research and best practice by policymakers, private companies, non-governmental organisations, community-based organisations, and public institutions, etc.				
1	Knowledge Management Function Set and operationalised. <ul style="list-style-type: none"> Knowledge Management and Information sharing Officer recruited (2019) AMCOW's knowledge hub built and launched in 2020. AMCOW's website facelifted (2021, 2022) 	<ul style="list-style-type: none"> Fully functional Water and Sanitation Sector Knowledge hub of hubs with over 10,000 materials contributed by Sector players such as the Academia and other Development Partners. Improved visibility of AMCOW as evidenced by a large number of visitors and its website and followers on its social media handles such as Tweeter and LinkedIn. 	<ul style="list-style-type: none"> The Secretariat could not integrate more platforms to the knowledge hub because it did not have enough funds to continue to fund consultants to continue the resources collection from partners. 	Annual Report 2020, 2021 & 2022

S/N	Activity/Event	Achievement	Challenges and Lessons Learnt	Reference to Annual Report
2	<p>Monitoring, Evaluation and Learning function set and operationalised.</p> <ul style="list-style-type: none"> ▪ Monitoring, Evaluation and Learning Officer recruited (2019) ▪ Results-based Management and M&E frameworks developed. ▪ AMCOW's M&E Strategy for the monitoring of SOP (2020-2024) developed. ▪ WASSMO Data Collection campaigns for 2020, 2021 and 2022 successfully executed. 	<ul style="list-style-type: none"> ▪ The 2021 and 2022 WASSMO reports and the 2020 NGOR Commitments Monitoring Report endorsed by the Water and Sanitation Sector Ministers. The 2021 WASSMO report launched at the 9th World Water Forum in Dakar, Senegal (March 2022). ▪ Operational links established and strengthened between AMCOW and UN monitoring initiatives (the Joint Monitoring Program (JMP), WHO/UNICEF, UN Water Integrated Monitoring Initiative for SDG 6 (IMI-SDG6) and the Global Analysis and Assessment of Sanitation and Drinking (GLAAS). ▪ WASSMO upgraded to Global standards and AfricaSan Ngor Commitments M&E framework integrated into the WASSMO reporting System 	<ul style="list-style-type: none"> ▪ The alignment of WASSMO with AfricaSan Ngor monitoring frameworks provides an integrated approach to data collection and continental reporting. ▪ It is difficult to observe changes in indicators reporting for an annual report due to the short reporting period. Furthermore, it does not allow enough time to learn. A two-year interval is ideal for submitting reports. ▪ The National Coordination Platforms (NCP) should be established at the national level to improve coordination among sectors. It will increase the participation of other sectors in the water value chain and, therefore, enhance the quality of data 	Annual Report 2019, 2020, 2021 & 2022
3	<p>Groundwater desk office set and operationalised.</p> <ul style="list-style-type: none"> ▪ Groundwater Desk Officer recruited (2019) ▪ The AMCOW Pan-Africa Groundwater Programme (APAGrOP) launched. ▪ Several Coordination and consultation meetings with Groundwater stakeholders convened. 	<ul style="list-style-type: none"> ▪ Increased awareness of Groundwater resource and its potential to address the water and food insecurity among Member States. 		

4. SUMMARY FINANCIAL REPORT

Institutional Strengthening and Support End of Project Financial Report January 2019-March 2023 (All in USD)								
Item No	Budget Line Item	Life of Project Budget (Jan19-Dec22) (a)	Cummulative Expenditure (Jan19-Dec22) (b)	Projected Expenditure (Jan23-Mar23) (c)	Project Life Cummulative Expenditure (Jan19-Mar23) d=(b+c)	Balance of Life of Project Budget e=(a-d)	Utilisation Rate (%) f=d/a*100	Notes for Variance
1.0	Staff Costs	2,018,650	1,739,657	126,464	1,866,120	152,530	92%	
2.0	Office Equipment & Supplies	228,500	127,471	-	127,471	101,029	56%	
3.0	Financial Management, Administration & Sustainability	312,000	371,677	303,612	675,289	(363,289)	216%	1
4.0	Strategic Planning	109,000	95,177	-	95,177	13,823	87%	
5.0	Program Management	234,000	139,911	-	139,911	94,089	60%	
6.0	Water Management	95,000	99,237	69,675	168,912	(73,912)	178%	2
7.0	Knowledge Management	338,950	153,518	-	153,518	185,432	45%	
8.0	Governance & External Relations	663,900	991,942	31,415	1,023,357	(359,457)	154%	3
	Total	4,000,000	3,718,590	531,166	4,249,756	(249,756)	106%	
Cummulative Receipts/Disbursements and Exchange Gain								
Item No	Description	Amount (SEK)	Amount (USD)	ROE Achieved				
1.0	Grant Amount							
1.1	Grant Amount	40,000,000.00	4,000,000.00	10.00				
2.0	Disbursements/Receipts from Sida							
2.1	Disbursement received in December 2018	5,000,000.00	556,132.00	8.99				
2.2	Disbursement received in November 2019	4,868,440.00	501,997.00	9.70				
2.3	Disbursement received in August 2020	3,198,125.00	366,154.89	8.73				
2.4	Disbursement received in March 2021	4,300,000.00	506,702.02	8.49				
2.5	Disbursement received in September 2021	7,635,000.00	887,104.74	8.61				
2.6	Disbursement received in July 2022	11,782,000.00	1,116,644.95	10.55				
2.7	Disbursement received in December 2022	3,216,435.00	315,060.00	10.21				
	Total Receipts/Disbursements	40,000,000.00	4,249,795.60	9.41				
	<i>Realised Exchange Gain</i>		249,795.60					
	<i>% Gain</i>		6%					
Notes Explaining the Budget Variance								
Note	Budget Line	Remarks						
1	Financial Management, Administration & Sustainability	The EU Pre-Pillar Assessment revealed some gaps in the current ERP System specifically on Document Management capabilities. Getting a stand-alone Document Management System to be integrated with the existing ERP proved not to be cost effective if compared to getting a new ERP System with Document Management Capabilities as one package. Oracle NetSuite was chosen to be deployed to replace the current ERP						
2	Water Management	AMCOW is in the process of preparing a Strategic Groundwater Programme. A consultant was identified to support the Secretariat in drafting the framework for the Strategic Groundwater Programme. The activity was scheduled to be completed by the end of March 2023						
3	Governance and External Relations	2022 and 2023 had major Global Water and Sanitation Conferences such as 9th World Water Forum-March 2022, World Water Week-Aug 2022 and UN Water Conference-March 2023. AMCOW's participation and presence at these global platforms was imperative as the coordinator of the Water and Sanitation Sector in Africa.						

5. ANNEXES

[Annual Report – 2022](#)

[Annual Report – 2021](#)

[Annual Report – 2020](#)

[Annual Report – 2019](#)



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