

N.K. Esirbira

Principal Secretary

SANITATION (IRC)

PLAN OF OPERATION

Date

K.K. Nielsen

Kinister Counsellor

RUFAL WATER SUPPLY PROGRAMME FOR

NATIONAL + REGIONS

JANUARY 1990 - DECEMBER 1994

AUGUST 1989

R824-10042

LIST OF CONTENTS

1.0 INTRODUCTION

2.0 RATIONALE OF PLAN OF OPERATION

- 2.1 Adherence to national policies
- 2.2 Prominent features of the phase III project
- 2.3 Objectives support the water policy
- 2.4 Self reliance is an important aim
- 2.5 Villagers and districts must recover operation and maintenance costs
- 2.6 Construction of new schemes
- 2.7 Co-operation with other departments

3.0 PLANS OF OPERATION

- 3.1 Summary sheets
- Regional 3.2
- National (Picu/Maji HQ) 3.3

4.0 ORGANISATION

- 4.1 General 4.2 Picu
- 4.3 Maendeleo
- 4.4 Regional steering committee
- 4.5 Joint review missions
 - 4.6 Project staffing

5.0

TRAINING/COMMUNICATION

ANNEXURES

- Annex 1: Total estimated expenditures Annex 2: Output budget summary
- Annex 3: Activity budget summary
- Annex 4: Estimated budget summary for PICU

والمعرب والمراجع والمعاميرين فالمنجور والمراب ويتصمن المنتجان والمنافع والمراجع والمراجع والمراجع والمراجع		
HIRDARM, MIRE AND MALET CHERY	E Ioat V	1
and an and the second sec	10 E 1	
A PERSONAL STREET, AND AN ADDRESS		
and the second sec	<u>،</u> ،	d.
1 Activity 10, 21, 49 (c. 001, 140, 1492)		Ĭ
15.N 10042	14 - A	ľ E
-D: R824 T289.	* 45× ,	1.47.
1604 1201		ļ
Server and the server and the server of the		

1.0 INTRODUCTION

·时间:#111111

An appraisal mission to the Danida assisted rural water supply programme in the Iringa, Mbeya and Ruvuma Regions, undertaken in May 1988, recommended the preparation of a Plan of Operation (PlanOp) to form the basis of the Government Agreement for continuation of the project.

Subsequent to comments received from MAJI, the preparation of a PlanOp was commenced in early 1989. It was initiated through a three-day workshop with project personnel from the three regions, MAJI Headquarters and DSU with assistance from a member of Danida's Technical Advisory Division (Copenhagen). The emphasis of the workshop was on introducing the concepts of the Logical Framework Approach as instruments for the planning exercise. In addition to this, the workshop aimed at establishing a framework for the preparation of regional PlanOps as well as a national PlanOp.

Following the workshop the three regions, DSU and MAJI Headquarters produced draft PlanOps. This work took place over a period of two months (March/April) and terminated at a meeting held in Iringa mid-May 1989 with participants from all regions, MAJI and MAENDELEO Headquarters, DSU and the Danida Mission.

The Planning Teams had benefitted from inputs from external consultants. A consultant on project logistics made an assessment of the possibilities for alternative procurement and transport arrangements which had been undertaken by the DSU during Phases I and II of the project. An accounts consultant provided recommendations on the modalities for decentralising accountancy procedures to regional level. A training consultant carried out an analysis of training needs and a development communication consultant made recommendations for the development of communication materials to support project activities.

Co-ordination of the four draft PlanOps and inputs from consultancies was undertaken by MAJI Headquarter's Planning Unit and the Department of Design, Construction & Materials Testing with assistance from DSU and an expatriate consultant who had previously worked on the project in a number of positions - most recently as Senior Technical Advisor.

Major activities which are considered necessary for the achievement of project results have been identified. It is worth taking note of the terminology applied in the PlanOp, where an output or result indicates an event for which the project management can be held responsible. Project objectives are statements about events intended as an effect of achieved project results. However, project personnel have no direct influence on objectives. With careful planning it is assumed that project outputs/results will eventually lead to the stated objectives. The attainment of objectives will depend on factors beyond the project management's control. Such factors include the motivation among beneficiaries for using the completed installations. Other factors not under the control of the project include the government departments' priority setting of budget lines for the recovery of recurrent costs. Another important distinction between objectives and outputs is that the former eventually will be the focus of evaluations, whereas outputs constitute the focus of regular monitoring of activities carried out by the project.

As indicated in the PlanOps, the activities shall be revised yearly in the light of project experience and changes in the project's environment.

2.0 RATIONALE OF PLAN OF OPERATION

2.1 Adherence to National Policies

The preparation of the PlanOps has throughout been guided by the Tanzanian Government's declared policy to build a selfreliant nation, a policy which is supported by the Danish Government's aid policy which stresses the importance of providing assistance to activities that are replicable by national sector responsible institutions. Both governments emphasize the need to ensure that completed installations and the project results achieved are sustained over time by beneficiaries taking active responsibility for them.

Moreover the Plan of Operations (PlanOps) have followed closely the principles of the Local Government Act of 1982. The Act is responsible for an increase in the transferring of decision-making responsibility to local bodies and is providing more authority to village and district levels, while keeping technical supervision and advisory tasks under the respective line ministries such as MAJI. The Local Government Act has guided the planners of the water project's Phase III with regard to transferring activities and building up specific capacities at various administrative levels. The Act has thus reinforced the project's emphasis on establishing a village-based operation and maintenance system given support by strengthened district authorities.

Intensive involvement in the preparation of the PlanOps by national staff at district, regional and national levels has ensured close adherence to the recently published Water Policy (1988) prepared by the Ministry of Water. The Water Policy, which has been approved by the Government, but not yet by CCM, serves as an instrument for the Government to ensure that donor-assisted projects meet the Government's long-term objectives.

2.2 Prominent Features of the Phase III Project

The team which carried out the appraisal of Phase III of the project noted that the project had been successful with regard to implementation of village water schemes, but that many activities had been carried out by a parallel organization to the sector responsible government institutions.

With a view to securing the long-term sustainability of the schemes and to enable sector responsible government institutions to plan and implement future water supply schemes in a cost-efficient manner, the PlanOps have been prepared on the following key principles:

- Integrating the project with responsible sector institutions;
- Strengthening institutional capacities for sector development;
- Strengthening village level capacity for operating and maintaining water supplies;
- Protecting water resources;
- Increasing population coverage of improved water supplies;
- Improving water utilization on completed installations.

The principles listed above have resulted in the PlanOps' emphasizing the following salient activities:

Re: Integration

- Phasing out of DSU while gradually integrating its functions into relevant government institutions at various levels.
- Re: Strengthening Institutional Capacity
- Preparing a comprehensive training programme for manpower resource development.
- Re: Strengthening Village Capacity
- Co-operating with MAENDELEO for undertaking mobilization, awareness-building and skills development through training and communication support activities, paying special attention to women.

Re: Source Protection

- Co-operating with Natural Resources Department on soil conservation in catchment areas and increasing awareness

on the preservation of the environment around the water sources.

- Re: Population Coverage by Water Supplies
- Constructing new water supplies in the rural areas of the project regions according to the WMP criteria and providing software support to rehabilitation works on existing MAJI constructed schemes.
- Re: Improved Utilization of Water
- Undertaking communication activities in villages while using the construction of improved latrines as an entry point for health/hygiene promotion in village primary schools and village dispensaries.

2.3 <u>Objectives - Support the Water Policy</u>

It is assumed that the activities to be undertaken during Phase III of the Danida assisted water project will eventually bring about the achievement of the following project objectives.

The overall development objective is: Improved health and welfare for the rural population.

The project's immediate objectives are twofold: operation and maintenance with a view to ensuring sustained utilization, and the replication of construction-oriented activities. In order of priority they read as follows:

- District and village capacity improved for operation and maintenance of village water supply schemes, and sanitation facilities at village dispensaries and primary schools with a view to ensuring their sustainable utilization.
- Capacity at regional level for undertaking activities related to the water and sanitation sector with a view to increasing the population served through the construction of new village water supply schemes, and sanitation facilities at village dispensaries and primary schools.
- Capacity improved at National level for undertaking activities related to the rural water supply and sani-tation sector.

2.4 <u>Self-reliance is an important Aim</u>

"The major focus of the Water Policy is self-reliance" (p.4: The Water Policy). The above objectives underline the emphasis on institutional and manpower development with a view to creating a self-reliant water sector. The PlanOps therefore indicate the steps necessary for achieving this aim. An indication of gradual achievement will be a reduction in the number of expatriate advisers and an increase in the number of trained and experienced Tanzanian personnel at the end of Phase III.

During the five-year project period of Phase III, almost all project involved staff will have participated in at least one training course. Although increased emphasis will be given to the strengthening of capacities at district level, this build-up is only possible with the support of a strong Ministry executing its monitoring and advisory functions through the regional level. Advisers, who have previously been operating partly independent of MAJI at ministerial and regional levels, will be fully integrated in the existing government structures during Phase III. DSU will be phased out and replaced by a Project Implementation Co-ordination Unit (PICU) to be integrated in the Ministry of Water. The Regional Implementation Offices will be discontinued and the RWEs will take actual responsibility for all activities undertaken regionally, with all expatriate engineers and VPCs acting as advisers.

2.5 <u>Villagers and Districts must recover Operation and</u> <u>Maintenance Costs</u>

"Before any project is initiated, the Village Government will have to prove and to give assurance that it will own and run the project once it is completed. This means that the people will be obliged to bear the costs of their projects" (p.17: The Water Policy).

The PlanOps indicate activities to be undertaken with a view to allow the villagers to establish funds to cover operation and maintenance costs. A reporting system will have to be developed between the village water committee/scheme attendant and the district water engineers' offices where spares shall be stocked for sale to the villages.

"The districts will ensure that fuel and spares that will be needed by the villages will be readily available". The project will provide the necessary infrastructure and advisory support to the districts in order that they can undertake their O & M support to the villages. However, it is important to note that it is the duty of the Ministry of Local Government "to set aside enough funds every year for the management of district water services" (p.48: The Water Policy). The project will support the districts in setting up initial stocks of spares and in establishing a revolving fund. The project shall also support villagers in setting up a proper O & M system in villages with schemes not funded through Danida assistance.

Although it is envisaged that all districts will be provided with physical infrastructural support (i.e. office, workshop, stores, etc.) it is only intended to develop 0 & M systems in selected districts under this project phase, because of the need to carefully phase this activity and ensure its success. The districts where O & M systems will be developed are as follows:

Iringa Region - Iringa Rural, Mufindi and Makete Districts Mbeya Region - Mbeya Rural, Kyela, Mbozi and Chunya Disticts Ruvuma Region - Songea, Tunduru and Mbinga Districts

2.6 Construction of new Schemes

The current water programme originates from 1971. It stipulates that by 1991 every person must be provided with a clean water source at a distance not exceeding more than 400 metres from the house.

The Water Policy Paper has extended this target to year 2001 to coincide with WHO'S target for "health for all". During the project period construction activities shall aim at providing an additional 155 villages with an improved water supply in the three regions, as follows:

Iringa Region	50
Mbeya Region	65
Ruvuma Region	_40

Total villages 155

It should be noted that no additional funds have been allowed for completing phase II schemes. A reduction in the number of new schemes may be necessary in some regions to cover these completion costs.

If a conflict for available resources should develop on the project, the emphasis shall be on securing 0 & M activities and institutional development in preference to implementation of new schemes.

The rehabilitation of old non-DANIDA schemes shall be carried out through district financial support and with software support from the project. However, the project will continue to rehabilitate old non-DANIDA financed schemes which are included under new group schemes.

The inclusion of private connections shall only be on existing non-DANIDA schemes where present circumstances already dictate. DANIDA funds will not be used in relation to private connections other than above.

2.7 <u>Co-operation with other Departments</u>

The Ministry of Water is the government institution responsible for all water development activities. According to the

'

Water Policy, co-operation shall be sought from a number of other ministries and departments, of which the most important are the Community Development Department (under the Ministry of Local Government) and the Ministry of Natural Resources. "The District Community Development Officers will be required to work hand in hand with Water Committees in motivating the villagers in all self-help activities and in initiating and managing the water funds" (p.30, 31: The Water Policy). Increased co-operation will be necessary between MAJI and MAENDELEO during the project period. So far community development personnel working on the project have mainly been project employed VPAs. During Phase III the project shall fund formal training to qualify VPAs as CDAs/CDOs who can take up assignments at district and ward levels, where they will mainly be involved with activities required for the establishment of an O & M system.

The VPC advisers will be phased into the regional offices of MAENDELEO. A community participation cell shall be formally established within MAJI at the regional level to ensure continued emphasis on community participation activities in the implementation of rural water supply schemes. This cell should be headed by an experienced CDO with support from CDA/VPA staff.

The Village Participation Cell will benefit from support from the Regional Community Development Office where the VPC will be located. The VPC will thus be an adviser to the Regional Community Development Officer as well as to the Regional Water Engineer. The VPC will not be an executive at the RCDO's office. Rather the Ministry of Local Government shall ensure that a CDO holding not less than a BA shall carry out project related activities from the RCD's office. MAENDELEO's main task within the project will be to support the vilage and district levels in setting up a functioning O & M system.

Community Development shall in cooperation with AFYA also promote the establishment of latrines at village primary schools and village dispensaries. The sanitation component is included as an entry point for health education at these village institutions and communication materials will be provided to the CDAs and the institutions for this purpose.

The project will, in co-operation with the local forestry authorities, protect the water sources quantitatively and qualitatively by demarcation and afforestation of catchment areas, and by encouraging the Village Governments to enforce the existing rules and regulations for catchment area protection.

ł,

3.0 PLANS OF OPERATION

3.1 Summary Sheet

NARRATIVE SUMMARY

Project Objectives

- District and village capacity improved for operation and maintenance of village water supply schemes, and sanitation at village primary schools and dispensaries, with a view to ensuring their sustainable utilization.
- 2. Capacity improved at regional level for undertaking activities related to the water and sanitation sector with a view to increasing the population served through the construction of new village water supply schemes, and sanitation facilities at village primary schools dispensaries.
- 3. Capacity improved at national level for undertaking activities related to rural water supply and sanitation sector.

٤

OBJECTIVELY - VERIFIABLE INDICATOR

<u>Mbeya:</u> 4 districts with functioning O & M capability. <u>Iringa:</u> 3 districts. <u>Ruvuma:</u> 3 districts.

Gradual phasing out and reduction of expatriate advisers/Danida funded personnel.

Design approval and final inspection of completed schemes carried out by Maji HQ staff before end of project period.

NARRATIVE SUMMARY

Project Output

- 1.1 Community development support 1.1.1 office for 0 & M established in Reg. C.D. office
- 1.2 Effective district O & M support to village water supplies established.
- 1.3 Effective village O & M system established.
- 1.4 Effective maintenance procedures for institutional latrines established.
- 1.5 Project relevant catchment areas protected.

OBJECTIVELY -VERIFIABLE INDICATOR

- ..1 VPC transferred from MAJI and CDO assigned by (date): Mbeya: January 1992 Iringa: January 1991 Ruvuma: January 1992
- 1.2.1 Down-time period not exceeding two days after major incident reported by village to DWE.
- 1.3.1 Water supply interrupted for less than 24 hours after minor incident being reported to scheme attendant.
- 1.4.1 Latrines in daily use. CDA monitoring report.
- 1.5.1 Water quality and quantity not deteriorating from time of preliminary design report.

NARRATIVE SUMMARY

Project Output

- 2.1 Efficiency of Maji and Maendeleo regional staff to plan, implement and manage water supplies/ sanitation facilities improved.
- 2.2 155 villages provided with water supplies in accordance with WMP criteria.
- 2.3 Institutional sanitation facilities constructed at 155 villages.

5

OBJECTIVELY -VERIFIABLE INDICATOR

2.1.1 Average implementation rate and quality maintained with a decreasing number of advisory staff.

> Mbeya: 65 villages Iringa: 50 villages Ruvuma: 40 villages

ł,

ų

Sanitation facilities: Mbeya: 65 villages Iringa: 50 villages Ruvuma: 40 villages

NARRATIVE SUMMARY

Project Output

ŧ

١

- 3.1 Project management systems developed at Department of Design, Construction and Materials Testing through PICU support.
- 3.2 Experience necessary to achieve a sustainable rural water supply and sanitation sector developed.

OBJECTIVELY -VERIFIABLE INDICATOR

3.1.1 Effective control of programming, designing and implementing Danida assisted project activities carried out by Maji HQ staff before project termination.

> Effective monitoring and evaluation plan for O & M activities established within project period.

		אנ	R	2 U F	マンロマート		$\forall \mathbf{v}_{\mathbf{v}}$			₹	51	UP	PL	. Y			NNÍN 1001	NG 1990-94	DATE	JUNE	1989	SHEET Noij
			1		ULT/ tlva r Bup	DL	trle	er Ø	AH I	Supp				*#*	nesi	PON	5186.E.					
ACTIVITIES	INDICATORS	NEANS/ SOURCES OF VERIFICATION		90	19	91	-+-	199	2	-	99: 2 3		199	-	Got		roject itaff/ anida	PERSONNEL REQUIRED	EQUIPMENT MATERIAL REQUIRED	DKK	2575 1000	REMARKS
<u>1,2,6</u> Scock apare parts and toole at DWE's stores		<u>1.2.6</u> -ditto-	-	3-	1	52	17 54	1/3	115	8		M.V		33	RWE, DED		•	<u>1.2.6</u> Atarokoopore	1.2.6 Initial spar and tools.	<u>1.2.6</u>	650	1.2.6 Availability o apares and central level.
1.2.7 Improve financial and management proceduras of DVEs'offices incl. establialment of revolving fund for recovery of mainten-	villagers by en of 1994. <u>1.2.7</u> accurate budget ting, well kept accounts and a plan for cost recovery:	mission - Quarterly Progress Report	-	15	59	11 11	n. 11	1/3	<u> </u>		Vi 14	žV.	15	22	RWE. DED DWE	Ac	CU + countancy vimerm, M	1.2.7 Short term consultant (coat recover and local government)	<u>1.2.7</u> Training materials and initial spare ^y for sale to VWCa.		12.5	1.2.7 District council must budget for running cost at of transferring maintenance rea naihility.
ance chats. <u>1.2.8</u> Strengthen lines of communication between concerned regional and district institu-	Account no. in Hank. <u>1.2.8</u> one regional monitoring unit provided for District level OéH support	- Annk stata- ment <u>1.2.8</u> Quarterly Report		5.5	50	52		55		N N			25	13	RWE/ RCDO	RP	•		1.2.8 Reg. mohile maintenance + monitoring	<u>1,2.8</u>	459	1.2.8 A mobile monito ing unit shall supervise DWE OAM support at the initial sy set-up with as ance from RCDO
anitoring .2.9 indings from moni- oring sclivities ammunicated through RCH to DED for	1.2.9 Monitoring carried out by RVE/RCDO staff	1.2.9 Honitoring reports mubmitted to RACH.	55	50	225	×	22		ji M	55	525		52	2	RVE		advias C)		-	<u>1.2.9</u>	Incl	DED shall take action when mon ing indicates excessive down o periode.

*

.

		лс 	RUR		VATE		:UP	РL.	~	PLANN PERIO	ING Di 1990-94	DATE	• JUNE 1989	SHEE No12
			Effec	LT/OUTP tive Dist Supplie	rict OAM	Suppor	t to	V11)a		ESPONSIBLE				
				TINE B	CHENULE							1		1
ACTIVITIES	INDICATORS	NEANS/ SOURCES OF VERIFICATION	1990	1991	1992	199	3	1994		Got Danid	REQUIRED	EQUIPHENT HATERIAL REQUIRED	DKKCOSTSOOD	REMARKS
1.2.1 Sign agreement between District Councils and Hajl for transfer of OAH facilities to DWE.	agreement signed	minutes of RSCH	Li Terres	·	12.				RI Di	IE/ Danida D Project Advise in Reg (O&H advi	on	n.s.	1.2.1 Incl	1.2.1 Phasing of sy ments based of experiences a in the first Ref. to
1.2.2	<u>1.2.2</u>	1.2.2												1.2.2
Establish adequate office yard and store facilites for DWE.	Workshop and offices establi- shed in all districts,	Quarterly Program Reporte	8			1	<u>n</u>		RVP	RPA		1.2.2 office furni- ture workshop equipment, hand dril,		
1.2.)	<u>1.2.3</u>	1.2.3							DEL			fencing (see hudget		
ataff at district level and below as appropriate for D&M	5 vehicles 50 vard motor bikes, up-grading existing office facilities at district level.	-dicto-		22222	22222	<u> 2550</u>		222	RCD	O VPC		lines) <u>1.2.3</u> see hudget lines in snnex	<u>1.2.3</u> 2750	'In Iringa Reg the followin districts shi have an OAM system estab
1.2.4	1.2.4	1.2.4					il					1.2.4	1.2.4	
Up-grade D&M involved staff through approp- tiste training, incl. training in use of communication mat.	- DWE	Quartarly Prograss Reporta	22222	25552	3556	555	265	222			aliort-term consultant	Training wat communicati- on materiale (mem consultan reporta)	71.25	Tringa, Hakat Hufindi, All diarricte region, shall
1.2.3	1.2.5	1.2.3												provided wit infrastfuctu
Establish mobile		Quarterly		2202	MILINI		mike) Siste	500		.	1.2.5	1.2.5	1.2.5	1.2.5
meintenance units (DHU) in melected districts.		Prograes Report		×	2222				RWE, DED DWK	06H advimer	Drivera mechanica (techniciana) CDAs	Nobile units aquipped with tools, spares Training provided for mobile team	772	Districts mu capable of e ing staff, a trained and enced.

																	•••			-
		אכ	RU	JR.A		vv,				. U F	919	۲			ANN TR		DATE	UNE 1980)	SHERT
			Co	ommun l	r/OUT ity Do Lahed	evel	opmer	nt Su	ppor			A	P	RESPO	DNSIBLE					
ACTIVITIES	INDICATORS	NEANS/ SOURCES OF VERIFICATION	1990		TIME 1991	<u>,</u>	199 199		199	33		994 2¦3		GOT	Project Staff/ Danida	PERSONNEL REQUIRED	EQUIPHENT MATERIAL REQUIRED	COSTS DKK × 100	0	REMARKS/sssupp
<u>1,1,1</u> Provide adequate office facilities and inglatical support	Fully equipped office and transport	Quarterly Program Report	555	33	01/11					2 %			5 R(сло	Pfcu/(Mrc)	Secretary x 3	- 20m ² offic - standard offica furniturs and squip- ment	• <u>1.1.1</u> 524		If office space is not svallable project shall construct.
support office	VFC in pomition	copy of letter of appointment Quarterly Progress Report			222				<u>z</u> z	58		12	HOLO	G	VPG	СПО х 3	- vehicles	<u>1.1.2</u> <u>367.1</u> <u>1.1.3</u> 350	 	.1.3 Superienced CDO ully operational n charge of ville acticipation cell
tion lines between	Honthly meetings and participati- on in RGOM	Hinuces of meetings	5555										RCLO, Rwe					<u>1.1.4</u> Incl		aji.

. ..

•

..

																							•
	_	0N	1 17	U17	ノロ	~~	1				Ur	r.	- Y			ANN) RIOC	r NG D 1 1990-94	1	PATE	'i JU	NE 1989)	SHEET
					LT/00		•			* # m	P.ata	b11#	ihød	RE	:570	HSINLE.							
ACTIVITIES	INDICATORS	MEANS/ GOURCES OF VERIFICATION	12		TIM. 199 1 2	,	19	92	Τ	199		_	24		aT	Projeci Staff/ Danida	L PERSONNE REQUIRED		EQUIPHENT MATERIAL REQUIRED	DK	COSTS K X 100	0	REMARKS Jangu
1.3.1 Support VWC and GAC to undertake OAN reap natbilities, incl. development of proce- dures for recovery of	agreement maile with attendants	pecorde sub- mitted to DHU	555	555	33	35	22	8	<u>n</u>	27		22	38	RCD DCD CDA DWE	0/	VPC DAM Adviaer	UT3.1 CDO ANAI EO RCDO	gnød.		<u></u>	1 25	Ю.	1.3.1 VWC becomes etanding commi- ttee under village govern,
WeintenAnce costs.	on schema performancen, bank accounts	- bank state- ment,												DHII		06M advisars	<u>1.3.2</u> CDAn	1	<u>1.3.2</u> Training and communication materiala		2 38:	5	1.3.2 Attendants' bicyclas are the property of the
Train and equip SA/ N PAs to become competent caretakers.	New attendants and equipped	DHUm munitoring report	2222	SS	22					\$		5	8	DED DWE DCD		OAM advisare VPC	<u>1,3.3</u>		<u>1.3.3</u>	<u>1.3.3</u>	Incl		wc. <u>1.3.3</u>
1.3.3 Develop an adequate reporting system between the village level and district	1.3.3 Break-downs reported to VWC at time of occurence and to DWF, within	1.3.3 records at VWC and DWE/RWE	5255		525		22	W:	W.				11	DWE CDA, Eraini coordi tor	ha	VFC	1.3.4 Training Coordinators Short-term communication specialist	- - - -	<u>1.3.4</u> Communicatiq terials (ser nsulcant's port)	<u>1.3.4</u> n	580		1.3.4 Training for Rural Development Centres to be used as Development Communication Suppo Units whenever avit whis.
	22 hours, 1.3.4	1.7.4												cno	r	1	- graphic	4 E14	Film strips 12v -hatto- 14 etc.		-		
Provide training/ communication materials for villagers, stressing womens involvement.	villagers trained. - Development Communication	Report from Treining coordinator/ hearterly Progress leparts				28			55		55		77				Hæendøl≠o À-∀ Unic.	1 100	nomminicat- n support licles	•			

			RU	イノロマネト	~~~~			FL) en p	Р Ц`	•	rL Pe	ANNII RIOD	NG 1990-94	DATE	, JUNE 1989	SHEET Nois
				ULT/OU tive Ma tution TIME	Inten	ance zinee	Proc. Rati)r	R	ESPC	DNSIGLE.				
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	1990	1991		23		2 3	!	1994		Got	Staff/ Danida	Personnel Required	EQUIPHENT MATERIAL REQUIRED	DKK * 1000	REMARKS
1.4.1 Provide communicat- ion materials on use and maintenance of latrines 1.4.2 Assist villagers to plan maintenance activities of institutional latrines.	1.3.4 Training and Communication manuala deva- loped. Materials available when required. 1.4.1 Posters, film strips, sudlo- tapes, bookleta developed. 1.4.2 - maintenance procedures defined	1.6.1 - Programs Reports, - visual inspection 1.6.2 minutas from meetings with villagers		5555				555			OCDO GDA CDA		VPC (VPC)	Short-term dev. communi- cation consultant	(Iringa) to used	<u>1.4.1</u> 50 <u>1.4.2</u> Incl	1.4.1 Village has accepted responsibilit for latrine maintenance.

		NC		URP	UF	R /	< L	-	N	v,						g	; L	J F	- F	∍∟ 	- `							G 1990-9	94			Ξ ł -	JUN	E 1	989	•	SHEET Noi6
ACTIVITIES	INDECATORS	MEANS/ SOURCES OF VEHIFICATION		P			r R	a): t=: (E:	5		: (1:: 1::	DU1	ch	T	nt 	2	~~ ,			199				SPO		ject		PERSON REQUIR		MATI	IPHENT Erial Utreo			:061	F S 1001	0	R 5 MA RKS
1.3.1 Aupport the Regional Natural Resources Department to prepare a plan for protection of intake catchment areas.	1:3:1 Source of protection plan for area prepared and approved by RSCM.	L.S.L Minutes of RSCM.																					RNR RWE RCD	.	RFA VPC					<u>1.3</u> Veh:	<u>. </u> (c]++ ,	-1-	<u>.5.1</u>		21		1.3.1 advice may b
1.3.2 Advine District connette to pass or to follow-up appropria by-lawa.	1.3.2 By-laws for "protection of water nources decreed and registered during 1990. 1	1.3.2 GOT generated by-lave	sis	2	8																		IVE IED									1.	5.2		ncl		obtained from the Denida assisted soli conservation project and coordinat cooperation s he secured for the Irings So conservation project.
enources Department nd villagers to mplement the plan or protection of niske catchment Areae.	- demarcation established and or awareness of catchment area secured.	1.5.3 - Progreda reporta - Intervjevs with villager - Inspection	8		\$	8	Ø	Ń		Ø	\$	×	J.			\$		\$		5		RNI RVI DVI DVI	F., F., NO		RPA CPA					1.5.3 Vahicle seedlin Chemica	184	<u>1.5</u>	<u></u>]	20)17.5	5	
.5.4 mplassent a communica- ion support programma or avaraness huilding	eration reduced. erc. 1.3.4	1.3.4 Quartarly Program	550	<i>VI</i>	8	5		, ,	<u> </u>	<u> </u>	7.		Ø.	\$	2	li li	2	<u> </u>	Ņ	<u> </u>	1	DCDC DNRC CDA		v	игс ,		•.			<u>1.3.4</u>		<u>1.5</u>	.4	:	50		1.3.4 Hateriale have been prepared at national level by short term communica tion consultan (sas raf.1.3.1 above).

Į.

ana. s a channa

		NC	RUP	7/0/ マヘレ 0 JE 0	vv,	1 d. • TE	R	5	UP 	• P L	. ~		ANNI ERIOD	NG 1990-94	DATE	JUNE	1989	SHEET Noi 1
			ECCI ntAl	UI.T/OU ciency f to pl lies/ad	af Ha An, (i)i a Implei	nd He neat	(aha) And	8 878	ge w	ntar	RESP	ons Lutr -					
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	1990 1 2 3 4	1991	T	1992 1992 23	T	199.		199		Got	Project Staff/ Danida	PERSONNEL REQUIRED	EOUIPHENT MATERIAL REQUIRED	DKK ×	5TS 1000	REMARKS
2.1.1 Determine job descrip- tinns, responsibilitie and lines of communics tion for all project involved staff and prepare job guides for major project involve- ment personnel,	 employee with a clear understa- inding of functi- onal requirement Organisational and job descriptions 	Report										RWE. RCDO	FICU			2.1.1	Incl,	2.1.1. Draft "job gui to be develope regiona. Job guider will be coordinated by PICU.
2.1.2 Implement training programme according to annexed plan and carry out orientation seminars for implement ation staff.	<pre>end of 1990 2.1.2 X'number of project staff trained accord- ing to plan -(see annex)</pre>	2.1.2 reports from Training Coordinator	<u> </u>	222	585	575	5555	22	222	\$2585 I	5555	RWE RCDO CDO	RPA VPC	2.1.2 Training coordinator of resource persons	2.1.2 communication material for implementatio staff, Training manual, Training	1	1305	
2.1.3 Ratabliah villaga Darticipation call Vithin RWE offica.	12,1.3 CDO/CDAe pleced in RWEe office	2,1,3 Progress Reports, Ravjava, PICU inspect- ion.	2722											2.1.3 1 CDO /5 CDA	packagen 2.1.3 vehician motorbikad	<u>2.1.3</u>	1960	2.1.3 Village particip tion cell will mpinly be ataffwith VPAs
nntinue regional ater quality and uentity monitoring.		2.1.4 Reg. hydroln- gista' and hydrogeologi- sta' recorde	8525	23%	24	55	52	57	38				VPC/ P1CU			2.1.4	1040	when trained the will move to district level (OGM)
L.S	2.1.3 903 vehicles utilization	2.1.3 Records from worbshipp manager and transport	5.3 T	<u> ৬</u> ৬৩	33	512			212			4K I	RPA	- .	2,], 4 vehicies chamistry + o aquipmont	9 <u>,1,5</u>	N2N .	· · · ·

ĥ

11 A A

;

•••••

.

		0N			ATE		ទប	2 P I	- ~				DATE	I JUNE 1909	SHEET Noi 8
			RESU	LT/OUTP	UT NO.	2.1	(cnnt	.)							
•										nesi	ONSTRUE				
				TIME S	CHEDUL	E.									
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	1990 1 2 3 4	1991 1 2 3 4	1992		2 3 4	╉┯┯	94	607	Staff/	PERSONNEL REQUIRED	EQUIPHENT NATERIAL REQUIRED	COSTS	REMARKS
							T					2.1.5	2.1.3		2.1.1
										RWE	RPA warkshop adviser	- workshop officer - møchanics	- workshop tools - office space - vehicle for regional workshop		A workshop adviser will b placed in Irin responsible fo assistance to workshop manag ment.
2.1.6 Improve atore facilities and procedures.	2.1.6 Recording system based on unage pattern introduced by mid 1990.	2.1.6 Procurement ordern compared with existing stocks	22222	35555						1	Procurement and Store Adviser		2.1.6 Materials for upgrading store rooma,	<u>2.1.6</u> 210	
.1.7 mprove transport magement in RVE lfice,	2.1.7 Transport plan developed satis- fying department al requirements in 952 of the cames.	2.1.7 RWE reports any Quarter Project Progress Report	sesses	588	55 SE	<u>z</u> 2			rr	IE/	RFA		2.1.7 up-grade existing , offices	<u>2,1.7</u> 53,5	
1.8 ovide facilities for anning, design and natruction sections thin RVE's office.	Implementation in auccease rate	2.1.8 Revleu Progress Report	5555	3883	888	5.55	22	22			RPA .	-	2.1.8 Aurvey equi- drawing " camping " up-grade offices vehicles for RWB	<u>2.1.6</u> . 3479	

•

.

			RU		DA L EC	₩,▲			S	U:	5 P	· L `	-				DATE	, JUNE 1989	SHEET Noig
			1 .	111.4	/OUT	ovie	d vl	th w	ater		arl.	A		RESP	onstrue -				
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	1990	1	2 3	1	992	Τ	199.		ļ	994 2]]	_	GoT	Stall/	PERSONNEL REQUIRED	EOUI PHENT MATERIAL REQUIRED	COSTS DKK x 1000	REMARKS
2.2.1 Propare three year rolling implementation plan and budget for RSCH approvel.	2.2.1 Flan document for initial J years prepared by and of lat Quarter of 1990.	2.2.1 The actual document and minutes from RSCM.	a	Ø		Ø		M			li li			RWE, RCDO DEO PE	Regional Advisere, PICU			2.2.1 Incl,	2.2.1 Decision on wh or not , fa medium deep bo hole program shall depend or acceptable stat ardisation of b
2.2.2 Undertake proliminary deeign, detailed mervey and final deeign in accordence with 3 year rolling plan.	2.7.2 PIN/Detailed design approval PFR approval by village govern.	2.2.2 Progress reports Progress reports	ST 12 1	5.7.5	5/2/2	%Ş		8	8 2	Ÿ,	i la	N.		1 01	Regiona) Adviaera PICU			<u>2.2.2</u> 200	rapable of oper ting at depths exceeding 25 m. If Positive decision made to early 1991, drilling shall, contracted.
2.2.3 Implement project construction in accordance with quarterly work plana and budgets based on by year rolling plan.	2.2.3 Schemes impleme nted and hand over inspection undertaken.	2.2.3 Hand over Inspection report	282	22	N.	22	8	53	5	54	Й И	8	RVE RCD PE	0	Regionel Advisers	-	2.2.2 -construction materials, - vehicles - tools,	<u>2.2.3</u> 38000	
2.2.4 Indertake communicat- on activities for fillage participation, ncl. formation of WG and selection of icheme/hp attendants.	- village water committane	2.2.4 - Reports from UCDO, (CDA) - agreement with village	828	22	5. 5.	32	573	52				\$		0	vrc		communication materiala	<u>2.2.4</u> 75	

PLAN OF I		лс 	RUF	7/0 = 11 RAL W. DJECT	TER	SUPPL		PLANNI		DATE	I JUNE 1989	SHEEF NoiD
			Ina Eac	ULT/OUTPUT titutional ilitian co villagen.	Annitati Natructed	lon i 1 In	Rr.	Sponsinie -				
ACTIVITIES	INDICATORS	NEANS/ Sources of Verification	1990 1 2 3 4	TIHE BCI 1991 12341	1992 1	993 19 2 3 4 1 2		Project Staff/ Danida	Personnel Requi red	equi phent Material Required	COSTS	REMARKS
2.3.1 Standardize latzine dealgn for primary echools and village dispensances	2.3.1 Intrine design developed by mid-1990.	2.3.1 Report from RCDO,					RCD	O PICII/ Vrc			<u>2.3.1</u> 20	2.3.1 C.D. will enord nate with other agencies involv in rural sanita on, incl. Hinis
2.3.2 Provide promotion ammunication paterials to projects 2.3.3.	2.3.2 Matariale provided by end of 1990. 2.3.3	2.3.2 Review by end of 1990/early 1991. 2.3.3					RCDC	VFC	<u>2.3.2</u> .		<u>2.3.2</u> 50	of Health. 2.3.2 All communication materials will be developed at national level of basis of project
Train and motivate villagers for involve sent in latrine construction et schon a und dispensaries	exhibitions	CDA reports to RCDO. Quarterly Reports.		****							<u>2.3.3</u> 50	experiences. 2.3.3/2.3.4 latrine slaba ull he made by
2.3.4 rovide meterials alabe, ventilation tpee) and sestet filegers to construc- atrines	2.3.4 Naterials provided and demonstation latrine completed in project	2.3.4 Quarterly report	2222	556572	325232	SSE	RWE RCDO CDA/ CDA/ CDO PE	RPA VIC			<u>2,], 4</u> 50	Maji constructio team. No slaba shall be provide until villagers have undertaken their part of latrine construc ion
repare manual on	village acroru- ing to quartar- ly implement- ation plan. 2.3.5 (anual prepared P	2.3.3 rementation f menuel.	1	3255255	35		RCDO	PICU/ VPC.		2	1 r c h	2.3.5 xperiences made n the three egions must be ombined in one andhook edited y FICU

.

:

		N		7 ~ L	- \	~~		FR	51	UP	PL	- ~	1				DATE	JUNE	1989	SHEET
			Com	ULT/(nunit; shlisi	y Dev	elop	m# n t	Sup	po r c				REST	ONSIBLE		•				
ACTIVITIES	INDICATORS	MEANS/ Sources of Verification	1990 1 2 3 4	19	91	1	OULE 992 2 3	Τ	199		19	94	Gol	Projec Staff/ Danida	R		EQUIPMENT MATERIAL REQUIPED	COS DKK X	TS 1000	REMARKS/4484
1.].] Provide adequate office facilities and logistical support	Fully equipped office and transport	Quarterly Progress Report	2222		355		10 w	1 00	ал 555	n I n 755	t.e SSS	ece	RCDO	P1CU/(V	PC) 9	•Cretary × 3	- 20m ² affice - atandard office furniture and equip- ment	1.1.1	499.5	If office space is not available project shall construct
1.1.2 Community Development deploy graduate CDO to support offics 1.1.3 Transfer VPC to support office	CDQ in position VPC in position Mheye by: 90/91	copy of letter of appointment Ounrierly Programs Report	,			ß		100	22			22	MOLG	VPC		CDO ·	- vehicles	<u>1.1.2</u> <u>1.1.3</u>	354.5 350	1.1.3 Reperienced CDG fully operation in charge of vi participation c
tion lines between	Monthly mustings and participati- on in iCCM	meetings	22222										RCLO/ RWF					<u>1.1.4</u>	Incl	Haj1

.

	DPERATIC	ИС		RA		w.	' ~ T			f	<u></u> 届(UP1	P	د `	*			1001 001	1990-94	DATE	JUNE	1989	SHEET No12
			Effe	'ectiv	r/OUT lve Di Suppli	intri	ict	068	M Su	uppo	ort	: 60	V1	114	ige	RES	PONST	nt.m.					
ACTIVITIES		NEANS/ Sources of Verification	1990	1	TIMP 1991		19	992	Ι		993 2 3		L	23		Got	Bta		PERSONNEL REQUIRED	EQUIPHENT MATERIAL REQUIRED		5. 57. 500	REMARKS / ARBUR
1.2.1 Sign agreement between District Councils and Haji for transfer of DAM facilities to DWE.	agreement signed	minutes of RSCM	p							,		5				RWE/ DED	Pro Adv 1n	iida oject /imera Region adviser	*)		1.2.1	Incl	1.2.1 Phasing of agreements based on experiences gains in the first dis Ref. to
1.2.2 Establish adequate office yard and store factlices for DWE. 1.2.3	Workshop and offices establi- whed in all districts. <u>1.2.3</u>	1.2.2 Quarterly Progress Reports <u>1.2.3</u>		1/2	122	2 W	EK.	***	7.77	V=15	31/25/1	22				RWK/ DWR DED	RP/	•		1.7.2 office furni- ture workshop equipment, fencing (see budget lines)		4020	1.2.7
level and below as appropriate for 06M	G vehicles GO ward motor bikes, up-grading existing office facilities at district level.	-dicco-	32822		557 557	\$\$ 				Ø			Ø		Ø	RCDÓ	VPO	c		1.2.3 use budget lines in ADDEX	<u>1.2.3</u>	3300	Following , districts shall have an OAM system establish
Up-grade O6M involved staff through approp- riate training, incl. training in use of communication mat.	- DHUs () - DWE - - DCDO - CDA (ass sunsx)	1.2.4 Quarterly Programs Reports		13	8	25	¥5		Ŵ	1	M		M	N	K					1.2.4 Training mat communicati- on materials (mae consultan reports)	<u>1.2.4</u>	100.5	All districts in region shall be provided with ph infrastfucture.
Establish mobile maintenance units (DMU) in selected	5 DHU establi- shed in Mbeys	Quarterly Prograss Report	ALT YE	×	× 40	K tol	,35	K)		122		No.		<u> </u>	R R		O6H advis)#r (Orivers mechanics (rechnicians) CUAs	1.2.5 Nobile unice equipped with tools, sparse Training provided for bubile team	<u>1.2.5</u>	1130	1.2.5 Districts must b capable of emploing wraff, adequ trained and expe enced.

																						
1		אכ	, <u>r</u>				`~`			ç	501	PF	> ر_	¥	PI		, , , , , , , , , , , , , , , , , , ,	1G 1990-94	DATE:	JUNE	1989	NG 13
			E	ffect	ive	UTPU Discr lies	ict	06M	Sug	pol			111;	ige	RES	PCNS	IBLE.	•				
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	19		TIM 199 1 2		19		T	19	23 2 :		199	4 3 4	Go	s	roject taff/ anida	Personnel Recuired	EQUIPHENT Material Required	DKKCC	STS × 1000	REMARKS
1.2.6 Stock spare parts and tools at DWE's stores	1.2.6 spares and cools scocked in 4 districts and available with- out delay for purchase by	<u>1.2.6</u> '-dicto-	N N N N N	eya SSS	22	KY KY	ela		M	MG.	zi	M.		iya	RWE, DED		•	<u>1.2.6</u> Storekeepers	1.2.6 Initial spar and tools.	<u>1.2.6</u>	975	1.2.6 Availability of spares and central level.
1.2.7 Improve financial and management procedures	villagers by en of 1994. <u>1.2.7</u> accurate budget ting, well kepc	<u>1.2.7</u>			22				M	Ø					RWE, DED DWE	Ac ad	CU + countancy visers; K	1.2.7 Short term consultant (cost recover and local government)	<u>1.2.7</u> Training: materials and initial spare for sale to- VMCs.		12.5	1.2.7 District councils must budget for running cost shead of transferring maintenance respo- nsibility.
QE-DHES Offices incl. establishment of ravolving fund for recovery of mainten- ance costs. (accounts and a plan for cost recovery: Account no. in Bank.	- Quarterly Progress Report - Bank state- ment													RWE/	RP		8	<u>1.2.8</u> Reg. mobile	1.2.3	353	<u>1.2.8</u>
1.2.8 Strengthen lines of communication between concerned regional and district institu- tions for effective monitoring	1.2.8 omit regional monitoring unit pravided for: District level Oam support	1.2.8 Quarterly Report	555	222									<u>R</u>	KA I	RCDO	Kr	•		weintenance unit			A, mobile printor- ing unit shall advise DHE OGH support at the initial system set-up with assist ance from RCDO.
1.2.9 Findings from moni- coring activities communicated through RSCH to DED for subsequent action	1.2.9 Monitoring carried out by RWE/RCDO staff of District O6M personnel.	1.2.9 Monitoring reports submitted to RSCM.	<u>5550</u>						55			22	222		RWE		advise PC)		-	<u>1.2.9</u>	Incl	DED shall take action when monitor ing indicates excessive down time periods.
																			•			

a second a second a second and a second a second

		DPERATIC	N 	וזיג פ				Ń	~~			₹	5	ں ہ	> F	· `	¥	P . P 2		×♥):N ≈ I 00 :	1990-94	DATE	JUNE 19	183	Piterson Piterson Picité
	•	•]		SULT ecti			••					Est	abl	ish	ed	RES	201	SIBLE.				_	
							TIM	ES	SCH	E00	LE	·							-						
	ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	19	990 3		199 2			199	<u> </u>	+	199 2			199 2		Got	r	Project Staff/ Danída	PERSONNEL REQUIRED	EQUIPMENT MATERIAL REQUIRED	COST	rs 1000	REMARKS/.
s	1.3.1 Support VWC and OSC to undertake O6M respo	<u>1.3.1</u> Job description for accendencs,	1.3.1 - village records sub-	\$ \$\$		55		5										RCDO/ DCDO/ CDA/	1	VPC D ém Adviser	1.3.1 CDO assigned		1.3.1	250	1.3.1 VWC becomes
n d d	nsibilities, incl. development of proce- dures for recovery of maintenance costs.	agreement made wich accendants villags records on scheme performances	mitted to DHU - bank state- ment.													•		DWE		•	to RCDO				standing co ccee under village gov
		bank accounts																DHU		O&M advisers-	<u>1.3.2</u> CDAS	<u>1.3.2</u> Training and communication materials	1.3.2	225	<u>1.3.2</u> Attendants bicycles an property of
	1.3.2 Erain and equip SA/ #PAs to become competent caretakers.	1.3.2 New attendants and equipped with tooks? Briscing atf- endants given refresher	1.3.2 DHUs monitoring report	289	4	\$	8	55	X	8	8	Ø		8				DED, Dwe, DCDO		OSH advisers VPC	<u>1.3.3</u>	<u>1.3.3</u>	<u>1.3.3</u>	Incl	WC.
	1.3.3 Develop an adequate reporting system between the village level and district suthorities.	COURSES	<u>1.3.3</u> records at VWC and DWE/RWE	Ŵ		W		Ŵ		ß	· //			Ø			Ø	DWE CDA. Traini coordi tor RCDO	hB	-	Coordinators, Short-term communication specialist - graphic	consultant's report) - Film strips 5 12w -batte-		580	1.3.4 Training for Rural Develop Centres to be as Developmen Communication Units whenever able.
1	<u>1.3.4</u>	1.3.4	1.3.4																			ries etc.			
ç	Provide training/ commification; materials for villagers, stressing	- O&M involved villagers trained.	Report from Training: coordinator#				*	\$									8			1	Maendeleo A-V Unic.	- communicat- ion support vebicles			
	Momens involvement.	- Development Communication Support Unic Established in Itinga	(uarterly Progress Reports																			•			

. ·

PLAN OF (OPERATIC ECION)	DN	1 17	2 U F	F? 🗡		NV.	/ ~ ^			•	جر ر	고르			-			NG 1990-94	DATE	1 JUNE 1989	SHEET Noi 3
				RES	SULT •ctiv	r/001 v≠ Ha t (nna	TPUT	T NO	nc •	Fro	nced							ONGTREE		-		
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION		990		TTMF.	ī	19	992			2 3	┯┿		994 2 3		Got	Projec Staff/ Danida	PERSONNEL REQUIRED	EQUIPMENT MATERIAL REQUIRED	DKK × 1000	REMARKS
	1.3.6 Training and Communication manuals deve- loped. Haterials available when required.																					
1.4.1 Provide communicat- ion materials on use and maintenance of latrines	Pontera, film atripa, audio- tapea, bookleta developed.	1.4.1 - Progress Reports, - visual inspection	20	12	2	55	20	1	5	8	M.	lun Vila	12	<u> </u>		S OCI		VPC .	Short-term dev, communi- cation consultant	Facilition at TKNG (Iringm) to umed	<u>1.4.1</u> 50	1.4.1 Village has accepted responsibility for latrine "maintenance,
1.4.2 Assist villagers to plan maintenance activities of institutionsi latrines.	1.4.2 - maintenance procedurea defined	uich villagera	344													4	PA	(Vrc)			<u>1.4.2</u> Inci	
																·			-		. •	•

•	PLAN OF	OPERATI REGION)	ON	GOT/D RURAL PROJEC		SUPPLY	PL				
					FUT NO. : 1.5		PLANN) PERIOD	ZNG Di 1990-94	DATE	JUNE 1989	SHEET Nois
				Arene protect			RESPONSIBLE	.			
	ACTIVITIES	INDICATORS	NEANS/ SOURCES OF VERIFICATION	1990 1991	1992 199 1123412		Project Dtarf/ Got Danida	PROUIRED	EQUIPHENT ATERIAL		
	upport the Regional atural Resources epartment to prepare plan for protection f intake catchment fans.	Source of Protection plan for area Prepared and Approved by	Minutes of RSCH.			•	RNRO RPA IWE, VPC		1 K. 1	СОSTS <u>РКК к 1000</u> .5.1 21	REMARKS 1.5.1
Ad co to	lava.	By-lows for Drotoction	0T RAZALLED Y-JAVA	554555555555555555555555555555555555555		RU			<u>1.5.</u>	-2 Incl	Flan for Hheya haa commenced and ready hy end of 1989.
Reno And Implo for r	ort Natural urcea Department villagera to ment the plan protection of e Catchment Arean, -	demarcation tablished and awareness catchment a Ancured, alon reduced, demarcation - 10	3.3 Prograda Porta nterviaun b villager Unpertion			RNHO, RWE, DWE, DCDQ DNRO	RI'A CPA	<u>Kasa</u> Vahic neadii Giamic	les,	2770.3	
. LON #1	reneas building meet	4 <u>1.5.4</u> And work, Ouart and viller From Inga/exhibiti-Report Franged.	inly held			DCDO DNRO CIIA	VPC .	1.5.4	<u><u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u></u></u>	tern tion	atials have b propared lational 1 by short communica- consultant ref 1, 5, 1

		DN	GOTZDANICA RURAL WATER SUPPLY PLANNING PAT PROJECT		HEET
			RESULT/OUTPUT NO.: 2.1 Efficiency of Haji and Hendeleo regional staff to plan, implement and manage water supplies/sanitation facilities improved. RESPONSING.		
ACTIVITIES	INDICATORS	NEANS/ SOURCES OF VERIFICATION	TIME ECHEDULE 1990 1991 1992 1993 1994 Project Staff/ Danida PERSONNEL REQUIRED FOUIPMEN MATERIAL 2 3 4 1 2 3 4 1 2 3 4 1 2 3 1 1 2 3 4 1 2 3 4 Got Danida Got Danida REQUIRED		MARKS
2.1.1 Determine job descrip- tions, responsibiliti- and lines of communic- tion for all project involved staff and prepare job guides for major project involve- ment personnel.	n employee with a - clear understa- nding of functi- onal requirement Organizational	Report	RWF, PICU RCDO	to h regi guid	't "joh guida na davaloped Long. Job Sar wili ba rdinatad by
2.1.2 Implement training programme according to annexed plan and carry out orientation seminars for implement ation staff.		2.1.2 reports from Training Coordinator	RVE RFA RCDO VPC CDO CDO RVE RFA VPC 2.1.2 Training coordinator of resource persons 2.1.2 Training coordinator of resource persons Training training coordinator of resource persons Training training	or l	
2.1.3 Ratahlinh vilioge participation cell within RWE office.	2.1.3 CDO/CDAa placed in RWEm office	2.1.3 Programm Reports, Reviews, PICU inspect- ion.	2.1.3 1 CDO per vehicles region 20 CDA motorbi	tion will	ge particip cell vill mginly be wich VPAs
2.1.4 Continue regional Vater quality and quantity monitoring.	2.1.4 Regular up- dated data on water resources available when required.	2.1.6 Reg. hydrolo- giata' and hydrogeologi- ata' recorda	RUE VPC/ PCTO PICII	2.1.4 will	trained they move to fict level
t.1.5 Strengthen regional Workahop capacity	2.1.5 902 vehicles utilization	2.1.5 · Records from workshop manager and transport manager	2.1.4 	betver One fo	ly divided en regions. or chemistry tment and on



		0N		2~~~	\¥/	<u>~т</u>	Ēr	\$	ຣບ	[-	~ ~	~		LANN I FRIOD	NG 1 1990-94	PATE	U JUNE 1989	SHEET
			RES	JLT/0	UTPU	T NO	. 1 3	2.1	(con	ı.)								
													REE	PONSIBLE				
				TIM	r. 50	HEDU	۲.E											
ACTIVITIES	INDICATORS	NEANS/ SOURCES OF VERIFICATION	1990 1 2 3 4	199		199			123		122		ი.	Staff/	PERSONNEL REQUIRED	EQUIPMENT MATERIAL IMOUIRED	COSTS DKK × 1000	REMARKS
															20105	2.1.2		2.1.5
													RWE	RPA Workshop advisor	- workshop officer - mechanics	- workshop tools - office space - one vehicle	1	A workshop adviser will be placed in Irings responsible for essistance to
																for each regional workshop		workshop menege- ment.
2.1.6	2.1.6	2.1.6																
Improve store facilities and procedures.	Recording nyatem hased on usage pattern introduced by mid 1990.	Procurement orders compared with existing stock			\$,				•		Procurement and Store Advisor		2.1.6 Materials for upgrading store rooms,	<u>2.1.6</u> 210	•
.1.7	2.1.7	2.1.7					$\left \right $											
nprove transport nagement in RWE fice,	Transport plan developed satis- fying department- al requirements in 95% of the rases.	RWE reports an Quarter Projec Progress Repor	<u></u>					22		88	55	RWI Trai	iep	RPA		2.1.7 Hp-grade existing ; offices	<u>2.1.7</u> 11.5	
<u>J.n</u>	2.1.6 2	.1.8										ſ			.		•	
ovide facilities for Anning, design and matruction sections thin RWE's office.	RUCCAAR TALF	aviau rogress Report	22222	828	88	22	88	5	22	8		RWE		RPA .		2.1.8 - Aurvey equin. - drawing " - camping " - up-grade offices - vehicles - for RWC	<u>2.1.8</u> 3414	

:

ı

.

		ИС			16	1	L	١	~~	1 c ~ 1	3 # 7 63	n 2 17	2	55	.u	- 27 (F7 L	- 1	,		に, 月1	ANNÍN RIODI	15 1990-94		DATE	,	JUN	IE 1	1989		SHEET Noig
			A1	R. 65	E5U Vil 1=4	148		pro	nv İ.	ed.	w fi	th	WA	ter	erl	101	rla			ncas	P.O. 1							•	-		
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION		199		[1	2	1	T	17	97			2		T	19	24		Got		Project Staff/ Danida	Personnel Required]	equi phent Material Required	ļ	С	051 ×	rs 1000	1	REMARKS
2.2.1 Prepare three year rolling implementation plan and budget for RSCH approval.	Z.Z.1 Plan document for initial J years prepared by end of lat Quarter of 1990.	2.2.1 The actual document and minutes from RSCM.	Ø						8				8			8				RWE, RCDO DED PE	1	Regional Advisera, PICU -				T	2.2.1		Inc		2.2.1 Necision on v or not medium deep hole program shall depend acceptable s ardisstion o
1.2.7 Indertake preliminary lesign, detailed survey and final lesign in accordance with 3 year rolling blan	2.2.7 PDR/Derailed dealgn approval PDR approval by village govern.	2.2.2 Program reporta Program reporta	20	<i>V</i>	¥.		\$¥	*	Ø	2	5	#	<u> </u>		*	36		11.	RI	uk UDO KD E	A	leglonal Nivleern 'ICU				2	<u></u>	<u>!</u>	200		capable of o ting at dept exceeding 25 If possified decision mad early 1991, drilling she contracted,
2.2.3 mplement project onstruction in coordance with uarterly work plans nd budgets based on year rolling plan.		2.2.3 Hand over thepection report	55			*	12			%	%	Ø.	Ø	Ŵ.	8	25		W	RW RCI PE	no l		egional dvimere			anstruction Meterials, Vohicles tools	2	<u>.,,</u>	41	000		
ulartaba communicat- on activition for ilage participation ici, formation of IC and melection of theme/hp attendanca.	village water committees formed, strendarts salacted	2.2.4 - Naparta from HCBO, (CDA) - Agreemant with with village	13	ju ju	i.	7/	54	¥	ÿ	8					S	<i>"</i>	<i>¥</i>		RCD DCD CDA	10	۷ŀ		`		mmiininatinii Fariala '	2.1	2.4		75		

.. .

:

PLAN OF			GOTZDANI DA RURAL WATER SUPPLY PLANNING DATE: JUNE 1989 PROJECT	SHE Noi
			RESULT/OUTPUT NO.: 2.3 Institutional manitation : facilities constructed in #5 villages. RESPONSIBLE:	
ACTIVITIES	INDICATORS	HEANS/ SOURCES OF VERIFICATION	TIME SCHEDULE Project PERSONNEL EQUIPMENT 1990 1991 1992 1993 1994 Staff/ REQUIRED EQUIPMENT 12341234123412341234 41234 Got Danida REQUIRED REQUIRED REQUIRED	REMARK
2.3.1 Standardize latrino design for primary schoole and village dispensaries	2.3.1 Intrine design developed by mid-1990.	2.3.1 Report from RCDO,	RCD0 PICU/ VPC 2.3.1 20	2.1.1 C.D. will nate with agencies in rural on, incl.
2.3.2 Provide promotion communication materials to projects	2.1.2 Hateriala provided by and of 1990,	2.3.2 Review by end of 1990/early 1991.	SSSSSS Prediction of the second secon	of Health <u>2.3.2</u> All commu materials developed
2.3.3. Train and motivate villagers for involve- ment in latrine construction at schoo and dispensaries	2.3.3 Village meetings workshops and exhibitions s carried out.	2.3.3 CDA reporte to RCDG. Quarterly Reports.	<u>2.3.3</u>	national hasis of experience 2.3.3/2.3 latrine a will be m
2.3.4 Provide materiala (alaba, ventilation pipes) and assist villagers to construc latrines	2.1.4 Materials provided and demonstation latrine completed in project village accord- ing to quarter- ly implement-	2.3. <u>4</u> Quarterly report	SSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSS	Maji cona taam. No ahali he untli vil have under their par latrine co ion
		2.3.3 Presentation of manual.	RCDO PICU/ VPC. 20	2.3.3 Experiences in the three regions must combined in handbook edi by PICU

		DN	BOTZDANL CA BURAL WATER BURRLY PLANNING PROJECT PURIOD (1990-94	SHRET Noi 1
			RESULT/OUTPUT NO.: 1.1 Community Development Support Office Established in regional CD Office. RESPONSIBLE	
ACTIVITIES	INDICATORS	MEANS/ ROUNCES OF VERIFICATION	TIME SCHEDULE Project PERSONNEL EQUIPMENT 12234123412341234123412341234134 Got Danida PERSONNEL EQUIPMENT	REMARKS/4441
1.1.1 Provide Adequate office facilities and logistical support	- Fully equipped office and transport	Quarterly Progress Report	New brite variatie RCDO PrcU/(VPC) Secretary x 3 - 20m ² office - ataniarii office furniture and equip- ment	lf office space is not svallabl project shall construct
1.1.2 Community Development Seploy graduate CDO to support office 1.1.3 Fransfer VPC to support office	CDO in position VPC in position	copy of letter of appointment Quarterly Progress Report	J50	1.1.) Experienced CDO (ully operational in charge of will exticipation cel
L.1.4 Berablish communica- ton lines between fall and Haendelen for O6H activities.	tuvuma hy: 91/92 fonthly meetinga nd participati- n in ic%M		RCLO/ RWE	(ajl.
				•

2

le l

•

PLAN OF C		N	GOT/D Rural Proje	WATER SUPPLY	PLANNI FERIOD		DATE	JUNE 1989	SHEET No 13
			Refective Di	PUT NO.: 1.2 (cont.) atrict GAH Support to Village se Extablished	RESPONSIBLE -				
ACTIVITIES	INDICATORS	NEANS/ Sources of VERIFICATION	1990 1991	BCHEDULE 1092 1993 1994 4 1 2 3 4 1 2 3 4	Project Staff/ GoT Danida	PERSONNEL REQUI RED	EOUI PHENT MATERIAL REQUIRED	DKK X 1000	REMARKS
1.2.6 Stock apare parts and tools at DWE's stores	1.2.6 aparas and tooly stocked in 3 districts and available with-	<u>1.2.6</u> -ditto-	2222222 14100	SI MULINII SSISSISSISSI	RWE, DED	<u>1.2.6</u> Atoreksepera	1.2.6 Initial apare and conla.	<u>1.2.6</u> 650	1.2.6 Availability apares and central level
<u>1.2.7</u>	out delay for purchase by villagers by en- of 1994. <u>1.2.7</u>	<u>1.2.7</u>			RWE, PICU + DED Accountancy	1.2.7 Short term consultant (cost recovery	<u>1.2.7</u> Training materials and inicial spare	<u>1.2.7</u> 12.5	1.2.7 District counc must budget fo running cost a of transferrin
Improve financial and management procedures of DWEs offices incl. establishment of revolving fund for recovery of mainten- ance custs.	accurate budget ting, wall kept accounts and a plan for cost recovery: Account nn, in Bank.	- review mission - Quarterly Progress Report - Renk state- ment			DWE advisors, N&H	and local government)	for sale to VWCs.		maintenance r naihility.
2	1.2.A one regional monitoring unit	1.2.A Quartarly Report			RWE/ RFA RCDO		1.2.8 Reg. mohile maintenance + monitoring	<u>1.2.8</u> 459	1.2.8 A mobile monit ing unit shall supervise DVE OAM support at the initial sy
and district institutions for effective monitoring	provided for District level O&M support							1.2.9	net-up with an ance from RCDO
Findings from moni- toring activities communicated through RACM to DED for	Honitoring carried out by RWC/RCDD staff	1.2.9 Monitoring reports aubmitted to RSCH.	5555555	555555555555555555555555555555555555555	RWE OAH advised (VPC)		-	Incl	action when won ing indicates excessive down i periods.

•

-

PLAN OF OPERATION				GOT/DAN1 da Rural Water Supply Project												NG 1 1990-94	DATE	ロヘTE: JUNE 1989		SHE
			RESULT/OUTFUT NO.: 1.2 Effective District O&M Support to Village Water Supplies Established) agi		RESPONSIBLE -						
ACTIVITIES	INDICATORS	MEANS/ Sources of Verification	199	0 1	1ME 991 23		50ULI 1992 2 3	T	1993		199	34		ioT	Project Staff/ Danida	PERSONNEL REQUIRED	equi phent Haterial Required	DKKC	2°75000	REMARK
1.2.1 Sign agreement between District Councils and Maji for transfer of OAM facilities to DWC.	agreamant aigned	minutes of RSCH	Trixa										RWI DEI	p	Danida Project Advisera in Region OéH advise:		n.a.	1.2.1	1ncl	1.2.1 Phasing of ments base experience in the fit Ref. to
1.2.2 Establiah adequate office yard and store facilitan for DWE. 1.2.3	1.2.2 Workshop and offices satabli- shed in all districts. 1.2.3	1.2.2 Quarterly Program Heporta	R			55	0		¥2	1.			RWE DWE DED		RFA		1.2.2 office furni- ture workshop equipment, hand dril, fencing (see hudget	1.2.2	3640	1.2.2
Provide logistical support to Haendeleo ataff at district level and below as appropriate for O6H activities,	5 vehicles 50 ward motor bikes, up-grading existing office facilities at district level.	-ditto-	2222	2222		33	55			;	22	Ø	RCDO		VPC		lines) <u>1.2.3</u> see budget lines in annex	<u>1.2.3</u>	2750	'In Iringa Re- the followin districts si have an OAM system estat
1.2.4 Up-grade O&M involved staff through approp- riate training, incl. training in use of communication mat.	- DHDa - DWE	1.2.4 Quarterly Progress Reports	3223	222	555	55	36	22	32		22	X				ehort-tera consultant	1.2.4 Training mat communicati- on materials (ass consultan reports)	<u>1.2.4</u>	71.25	lringa, Hake Mufindi. All-district region shal
1.7.5 Establish mobile maintenence units (DMU) in selected districts.						M: 2 S			E M	x cla	╾┼╼╾┶		RWE, DED DWE	O& ad	H Viapr	Drivera mechanica (techniciana) CDAs	1.2.5 Nobile units equipped with tools, sparse Training provided for mobile team	<u>1.2.5</u>	772	provided with infrastfuctur <u>1.2.3</u> Districts mus capable of ening staff, ac trained and d enced.

		NC	1	RU	JR,	AI.		W.	1			،	5	ŝ	51	rι	-~	-	PL PE		NG 1 1990-94			JUNE	. 1989		SHERT Nois
			T				/ou t	••	•									1						<u> </u>			
·							Mai lonal												RESP	ONSTREES							
						TI	IM r .	nc.	<u>лг.</u>	pui	1.17.				·				** ** *	Project	PERSONNEL		COUIPHENT				
ACTIVITIES	INDICATORS	MIANS/ SOURCES OF VERIFICATION		1990	- احب		23			202			199	93 131.	+	19 .T.	994 1 1	Ч	GoT	Staff/	REQUIRED	- r	MATERIAL REQUIRED	5	OSTS × 1000		REMARKS
· ·	1.3.4	·]	Ħ		計	Ť	Ť	Ħ	Ť	Ψ̈́	$\frac{1}{1}$	 ''	ŕ	ĥ	+			1		.				DRK	<u>x 1000</u>		
	Training and Communication manuala deve- loped.																		ļ								
	Haterjala available when required.																										
1.4.1	<u>1.4.1</u>	1.4.1						$\left \right $				1					1							1.4.1		- 1	<u>1.4.1</u>
Provide communicat- ion materials on use and maintenance of	Posters, film atrips, audio- tapes, booklets	- Programa Reports,	E	3	22	粱	14	濬	\$	洶	赵	\$	棽	容	対	4	容	30	DCDO,	VPC	Short-term dev. commu		Pacilities at TRDG		50	- 1	Village has accepted
and maintenance of latrines	developed.	- vianal inspection																			cation consultant		(Iringa) to umed			1	responsibili for latrine maintenance.
1.4.2	1.4.2	1.4.2	i 📘										1					1.	CDA	(VFC)			1	1.4.2	- •		
Anniat villagera to plan maintenance activities of institutional latrines.	- maintenence procedures defined	wich villagers					22										*								Incl		

		DN	1 1		مر ډ ۲	1	~	~				Gl	าก	ר י ו	- ~					DATE	CI JUNE	1989	SHEP Nois	-
				Pro	ULT +ct # p	Rø)	e v Al	ir C								nni	5.PC	NSTRE						
		NEANS/ Sources of		390	Ţ,	1MI 201		19	22	T		173		19				Staff/	Personnel Required	EQUIPHENT MATERIAL				
ACTIVITIES	INDICATORS	VERIFICATION	1/2	3	44	2 :	4	1/2	12	1	1/2	2)3	4	1 2	12		7	Danida		REQUIRED		5TS	REMARKS	;
1.5.1	1.3.1	<u>1.5.1</u>										11				BNRG	,	878		1.3.1	1.5.1	_	100	
Support the Regional Natural Resources Department to prepare E plan for protection of intake catchment Press.	Source of protection plan for area premared and approved by RSGN.	Hinutes of RACH,	5 E													RWF.		VPC		Vehicles		21		
.3.2	1.5.2	1.5.2																}	·		1.5.2			
dviae Diatrict ouncils to pass or o follow-up appropris y-lavs.	Ry-laws for protection of water sources decreed and registered during 1990.	GOT gazattad hy-lawn	25	C.S.												RVE DED						Incl		
.3.3	<u>J. 3. 1</u>	1.1.1																		1.3.4	1.5.1			
upport Natural maourcma Department of villagera to mplement the plan or protection of ntake catchment areas.	- domarration ontabliabed and or awareseas of catchment area secured.	- Program reports - Interviews with villagers		32	58		1	3			25		5	26		RHRO, RWC, DWE, DCDO DNRO		RPA Cľa		Vehicles, seedlings Chemicals		426		
	- soil erosion reduced. etc.	- inspection																		1.3.4	1.5.4	••	1.9.4	
5.4	1.5.4	1.3.4													11	DCDO INRO CDA		Vrd .				50	Haterials 1 hean prepar at national level by a	irød 1 ihor
plement a cummunica- on support programme r swareness building	Seminare, work- shops and village meetings/exhibit ons arranged.		K.	53		58	2	5/5		\$3	12		<u>s</u> i	22	3			•					tarm commun tion consul (see ref.]. ahove).	114

•

+



		ON	GOT/DANI DATER SUPPLY PLANNING DATE: JUNE 1989 PROJECT PERIOD: 1990-94	SHEET Noi 1
	•		RESULT/OUTPUT NO.: 2.1 Efficiency of Maji and Mendeleo regional ataff to plan, implement and menage water supplies/sanitation facilities improved. RMSPONSTRES.	
ACTIVITIES	INDICATORS	NEANS/ SOURCES OF VERIFICATION	TIME SCHEDULE Project PERSONNEL EQUIPHENT 1990 1991 1992 1993 1994 Staff/ PEOJECT PERSONNEL EQUIPHENT 2 3 4 1 2 3 4	REMARKS
2,1.1 Determine job descrip- tions, responsibiliti and lines of communic- tion for all project involved staff and prepare job guides for	- clear understa-		SSSS PICU 2.1.1 BCDO PICU 2.1.1 Incl	2.1.1. Draft "joh gu to be develop regione. Job guider will b contilnated b PICU.
major project involve- ment personnel. 2.1.2 Implement training programme According to annexed plan and carry out orientation aeminars for implement	and job descript ions prepared by end of 1990 <u>7.1.2</u> X number of project staff trained accord- ing to plan -(see annex)	- <u>2.1.2</u> reports from Training Coordinator	HWP. RCDO CDORPA VPGZ.1.2 Training coordinator of resource personaZ.1.2 2.1.2 implementation staff, Training manual,	
ation stalf. 2.1.3 Retablish village participation call vithin RWE office.	2.1.3 CDO/CDAn placed in RWEn office	2.1.3 Programa Reports, Reviews. PIGU inspect- ion.	Image: State of the state o	2.1.3 Village partic: tion call will will mainly ha mtaffrwith VFAs
Continue regional mater quality and umntity monitoring,	2.1.4 Regular up- dated data on water resources available when required.	sts' recorde	SSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSS	when trained th will move to district level (OAM)
trengthen regional	2.1.5 POX vehicles utilization	2.1.5 Records from Workship manager and transport	2-1.4 2.1.9 - validas 758 - chemistry + lab equipment	2.1.4 equally divided between regions One for chemist department and

				<u>}</u>								_									• [:] ;
		ON	RL	3 T .	~L	N.	~~	d / TF	. 5 FR	ļ	:	17 F	י נ_	*				DATE	I JUN	E 1989	SHEET Noi 8
			RE	SUL	π/0	UTP	UT 1	NO.	3 2	.1 ((cont	.)									
								•							RESP	ONSIRLE	-				
					TIM	ir s	CHE	001	.E												
		MEANS/ Sources of	1990	0	190	1	1	992		19	93		1934	1		Project Staff/	PERSONNEL REQUIRED	EQUIPHENT	i i		
ACTIVITIES	INDICATORS	VERIFICATION	1 2 3	4	1 2	3 4	11	23	4	1 2	13/4	11	2 3	3 4	GoT	Danida		REQUIRED	DKI	OSTS (x 1000	REMARKS
				IT		1	\prod	Ī	\prod	T	IT	11	Ī	Π					1		
																	2.1.5	2.1.5			2.1.3
															RWE	RPA Workshop	- workshop officer	- workshop Engla		•	A workshop adviser will
																adviaar	- mechanica	- office apa			placed in Iri responsible 1
																		- one vehicl	le		Assistance to
																		for each regional	1		workshop mana ment.
																		workshop			1
													1								
2.1.6	2.1.6	2.1.6																1			
Improve store fecilities and	Recording system based on	Procurement orders	12225	5\$2	辉	\$		11]	-		2.1.6	2.1.6	120	
procedures,	usage pattern	compared with existing stucks									-				RWE	Procurement and Store		Haterials for upgradin		120	
	incroduced hy mid 1990.	WATHCING MCOCK									[]					Adviaer		stors rooms.			
<u>,1.7</u>	2.1.7	2.1.7																			
mprove transport Anagement in RWE	Transport plan developed satis-	RWE reports and Quarter Project	3555	\$	3	**	\$	8	\$2	赵	3/27	32	12	\mathbb{Z}	}			2.1.7	2.1.7		
ffice.	fying department al requirements														WE/	RPA		up-grade		33.5	
	in 952 of the													.	anap			existing ; offices			
	CAMER.													þ	fice	1		OILLEWA			
1.8	1 1	2.1.8														[•	
ovide facilities for Lanning, design and	Implementation auccena rate	Kavlaw	<u>\$</u>	is t	zk	kk	1	de	H	30		sk	tek	-	{			2.1.8	2.1.8	חרוב	
ithin RWE's office.	1	Prograns Report					TΤ				μŢ	T	TT.	۹ ۲	WE	RFA ,	`	- nurvey equi - draving "	ŀ	4 0.04	
ANNAN RWG & GLLLC#+	of advisers by													Ī				- camping " - up-grade		1	
	end of project period.					1												offices			
		1																- vehicles • for RWC			
					11	1						11		I	I	1	1	offica 1			

.

:

;

			• • • • • • • • • • • • • • • • • • •	- · · ·
		NC	GOT/DANI da RURAL WATER SUPPLY PLANNING DATE: JUNE 1989 PROJECT PERIOD: 1990-94	SHEET
			RESULT/OUTPUT NO.: 2.2 40 villages provied with water supplies in accordance with WMP criteria RESPONSIBLE	
ACTIVITIES	INDICATORS	MEANS/ Sources of Verification	TIME SCHEDULE Project PERSONNEL EQUIPMENT 1990 1991 1992 1993 1994 Staff/ REGUIRED EQUIPMENT 12 3 4 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4 000 Got Danida Danida PEQUIRED DKK x 1000	REMARKS
2.2.1 Prepare three year rolling implementation plan and budget for RSCM approval.	2.2.1 Plan document for initial 3 years prepared by end of lat Quarter of 1990.	2.2.1 The actual document and minutes from RSCM.	S S R Regional Advisers, PICU 2.2.1 Incl Incl Incl	or not . medium deep h hole program shall depend acceptable st
2.2.2 Undertake preliminary design, detailed survey and final design in accordance with 3 year rolling plan	2.2.2 PDR/Detailed design approval PDR approval by village govern.	2.2.2 Progress reports Progress reports	RVE RCDO DED PE Regional Advisers PICU 150	ardization of capable of or ting at dept arceeding 23 If possible decision made early 1991, drilling shall, contracted.
2.2.3 Implement project construction in accordance with quarterly work plana and budgets hased on 3 year rolling plan.	2.2.3 Schemes implemented and hand over inspection undertaken.	2.2.3 Hand over inepection report	RWE RCDO PE Advisers 2.2.3 -construction materials. - vehicles - tools	
2.2.4 Undertake communicat- ion activities for village participation. incl. formation of VHC and selection of acheme/hp attendants.	2.2.4 - village water committees formed, - attendants selected - village meating held etc.	2.2.6 - Reports from DCDO, (CDA) - agreement with village	RCUO DCDO CDA VPC materials 2.2.4 75	

.

														•
		אכ	RURA			SUP	PLY		-ANNIN ERIODI		DATE	• JUNE 191	89	SHEET Noi 10
			Insti Facil 40 v	T/OUTPUT I tutional ities con illinges. TIME SCHE	#Anita natructi	ation :		RESPI	ONSTRLE.					
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	James Landard	1991 1		1993 1 2 3 4 1	1994 1 2 3 4	Got	Staff/	PERSONNEL REQUIRED	EQUIPHENT MATERIAL REQUIRED	COSTS		REMA RK S
2.3.1 Standardize latrine deaign for primary achools and village dispensaries	2.3.1 Intrine demign developed by mid-1990,	2.3.1 Report from RCDO.	555					RCDO	PICU/ Vrc			2.3.1	20	2.3.1 C.D. will enorgent nate with other agencies involv in rural sanits on, incl. Minis
2.3.2 Provide promotion ommunication materials to projecte	2.3.2 Materials provided by end of 1990.	2.3.2 Review hy and of 1990/early 1991.	2222222					RCDO		<u>2.3.2</u>		2.3.2	50	of Health. 2.3.2 All communicatio materials will (daveloped at national level o
villagers for involve-	2.3.3 Village meetings, workshops and exhibitions carried out.	2.3.3 CDA reports to RCDO. Quartarly Reports.					202					<u>2.3.3</u> 5	50	basis of project experiences. 2.3.3/2.3.4 latrine mlaha will be made by
2.3.4 Provide materials (alaba, ventilation (ipea) and mamint (illagara to construct atrines	Matertala	2.3.6 Quarterly report	33853	32323825	3255				RFA Virg			<u>2.1.4</u> 5	50	Maji construction Haji construction team. No slaha shall he providen until villagers have undertaken their part of latrine construction
repare manual on	village accord- ing to quarter- ly implement- ation plan. 2.3.5 Manual prepared P	2.3.5 PresentAtion of menual.		22222	14				PICU/ VPC			<u>2.3.5</u> 20	2 D Exp in reg com han	2.3.5 periences made the three lions must he mitned in one withook edited PICU

......

NATIONAL PLANOP

PICU/MAJI HQ

.

3.1.1 Provide fully equipped office facilities and logistical support for PTU within the fore end of 1990 3.1.2 3.1.1 PS/ Danida Hission 3.1.2 1.1.2 DEC within the fore end of 1990 3.1.2 The provide the	PLAN OF C		N	RUR	/Dar AL V JEC	VATER	ຈ ຣບ	PPLY		ER IOD		DATE:	! JUNE 1989	SHEET No: 1
ACTIVITIES INDICATORS MEANS/ VERIFICATION VERIFICATION 1991 1991 1992 1993 1994 For jest status For jest status <th></th> <th></th> <th></th> <th>Effect</th> <th>tive Proj</th> <th>ject Manag</th> <th>ement Sys</th> <th>tem De- Support</th> <th>RES</th> <th>SPONSIBLE</th> <th></th> <th></th> <th></th> <th></th>				Effect	tive Proj	ject Manag	ement Sys	tem De- Support	RES	SPONSIBLE				
1.1.1 Office shilling 1.1.1 Office shilling 1.1.1 Office shilling 0.1.1 Office shilling 1.1.1 Office shilling 0.1.1 Review 1.1.2 Opprint 1.1.2 0.1.1 Review 1.1.2 Donida 1.1.2 0.1.2 Sin Gen.h.dv. 3.1.2 Security/transfer ader prod 3.1.2 Advisers 1.1.2 Sin Gen.h.dv. Superstructure 0.1.2 Sin Gen.h.dv. Sin Gen.h.dv. Sin Gen.h.dv. Superstructure 1.1.2 - Letters of Appointment Sin Gen.h.dv. Sin Gen.h.dv. Superstructure 1.1.3 Sin Gen.h.dv. Sin Gen.h.dv. Sin Gen.h.dv. Superstructure Sin Gen.h.dv.	ACTIVITIES	INDICATORS	SOURCES OF		1991	1992	<u> </u>	╉┯┯┯	4 GC	Staff/		MATERIAL	COSTS DKK x 1000	REMARKS /Assum.
Necruit/transfer ade- proute staffing for Proute staffi	Provide fully equipped office facilities and logistical support	Office building occupied by PICU within DOMT department before end of	<u>3.1.1</u> Review						+				3.1.1	
3.1.3 Decentralize accounts plans to regions in accordance with con- binone region inone re	Recruit/transfer ade- quate staffing for	All advisers and Tanz. per- sonnel in posi- tion by Jan.	- Letters of Appointment	beya.	uvuma ringa				cor		Sen.Tech.Adv. Sen.Soc.Econ. Adviser Chief Tech.Ad Train.Coord. Short-term.			3.1.2 All advisers will be assigned to a Tanz. colleague. excl. accounts & procurement.
Introduce formal stock ontrol system and ransfer active stock or regional stores. Computerized(?) stock system introduced by mid 1991 and fully functional by end of 1993 Stock system introduced by mid 1991 and fully functional by end of 1993 1.5 Stock shop primement to the re-tions for DSU workshop primement to the re-tions for DSU workshop and heavy fleet dismantled by mid 1990. Stock system introduced by mid 1990. Stock system introduced by mid 1990. 1.1.5 DSU workshop and heavy fleet. Stock system introduced by mid 1990. Stock system introduced by mid 1990. Stock system introduced by mid 1990. 1.1.5 DSU workshop and heavy fleet. Stock system introduced by mid 1990. Stock system introduced by mid 1990. Stock system introduced by mid 1990. 1.1.5 Contract Contract Contract Stock system introduced by mid 1990.	Decentralize accounts plans to regions in accordance with con- sultant's recommenda-	Manual accounts system function- ing as planned in one region	k		2	22222				Mission/ Acc.Adv.	-Sen.CDO -Procurement/ Stores Adv.			
1.1.5 ransfer DSU workshop juipment to the re- ions / 3cko and sell if/transfer DSU con- tiner transport fleet. 3.1.5 DSU workshop and heavy fleet dismantled by mid 1990. 3.1.5 Sales receipts, SSS progress report Secure st until suit vorkshop stores hat establish	ntroduce formal stock control system and ransfer active stock o regional stores.	Computerized(?) stock system in- troduced by mid 1991 and fully functional by	3.1.4						RWE					3.1.4/3.1.5 Alternative atrangements must have been made for repairs and
	ansfer DSU workshop juipment to the re- ons / Boko and sell f/transfer DSU con-	DSU workshop and heavy fleet dismantled by	Sales receipts.						PICU					secure stocking until suitable workshop and stores have been established. Contract with
transport has been														shipping agent/ transport haulier has been com- pleted by mid 198

		N			W.				501	₽₽	· ــ ۲		PL PE	ANNI	NG : 1990-94	DATE	JUNE 1989)	SHEET No: 2
			RESU	lt/Ou	TPUT	NO.	.: 3	.1 (4	contá	3.)								•	
				•			•				_	F	RESPO	ONSIBLE					
					E SCI	HEDU								Desirat	PERSONNEL	EOUIPMENT			
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	1990 1 2 3 4	199 [.] 1 2		199		19 1 2		- <u> </u>	994 2 3		Got	Project Staff/ Danida	REQUIRED .	MATERIAL REQUIRED	COSTS DKK × 100	0	REMARKS
3.1.6 Co-ordinate/finalize detailed organization charts/job des- criptions for all staff	3.1.6 Agreed organiza- tion and job guides provided													PICU	-		<u>3.1.6</u> In	cl	3.1.6 Regions provide draft job de- scriptions.
3.1.7 Prepare financial and office management pro- cedures for routing funds to sector in- volved institutions.	3.1.7 Agreement made on fund flow by first quarter of 1990.	3.1.7. Exchange of letters between involved parties.	Z										ca1	3.1.7 Danida Mission/ PICU			<u>3.1.7</u>	cl	
3.1.8 Approve scheme de- signs, construction standards and plans, and participate in hand over inspections.	3.1.8 Schemes accord- ing to imple- mentation plans handed over.	<u>].1.8</u> Final inspect- ion reports		-	222				222	555	\$5\$	Z Ma HQ	ji 📔	3.1.8 PICU			3.1.8	D	3.1.8 Hand over certi- ficates has been agreed upon.
3.1.9 Monitor project acti- vities and carry out budget controls.	3.1.9 Quarterly re- ports and au- dited accounts completed.	3.1.9 Same as indicators.				55	282	5		55		R					3.1.9 Incl		
3.1.10 Promote involvement of project relevant institutions through coordinated inter- sectoral meetings.	Increased in- volvement of sector related institutions by 1994	3.1.10 Minutes of meetings and initiatives taken.									22	-					<u>3.1.10</u> 500	2	3.1.10 With regard to for instance source protect- ion, village participation etc.

PLAN OF C		DN .	RUR	/Dar AL W	ATE	R SI	JPPI	_ Y `	P	LANNI	NG 1990-94	DATE	i JUNE	2 1989	SHEET No: 3
			Exper able	LT/OUTPL ience nece rural wate c develop	essary to er supply	achieve			RESI	PONSIBLE					
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	1990 1 2 3 4	TIME 50 1991 1 2 3 4	CHEDULE 1992 1 2 3 4	1993		94	Goʻi	Staff/	PERSONNEL REQUIRED	EQUIPMENT MATERIAL REQUIRED	COS DKK X	5TS 1000	REMARKS
3.2.1 Identify and implement training plan.	3.2.1 Training plan agreed upon (90) on implemented as scheduled.	3.2.1 Training coordinators progress re- port.						222			3.2.1 Training coordinator.		3.2.1	600	3.2.1 Include overseas study tours, gra- duate training, CD-training, and regular project
3.2.2 Develop appropriate development communi- cation materials.	3.2.2 Communication materials field tested and pro- duced	3.2.2 Progress re- ports. Visible inspection of materials.				5555					3.2.2 Short term com. consult	3.2.2 Field strips tapes, pro- jectors.	3.2.2	1210	regular project training. <u>3.2.2</u> Maendeleo AV- unit involved.
3.2.3 Revise guidelines/ handbook on communi- ty participation, incl. duties/respon- sibilities for SA/wc etc.	3.2.3 Handbook re- vised by early 1992.	3.2.3 V.P. Handbook and job guides for SA, vwc.		****	8				Maen- deleo	3.2.3 PICU	3.2.3 Short-term com. con- sultant.		<u>3.2.3</u>	125	3.2.3 Based on exper- iences in Re- gions.
Propose plan for in- terdonor support to Kurasini stores and		<u>3.2.4</u> Proposal.								2			3.2.4	Incl	
Initiate measures for local production of	3.2.5 Proposal for lo- cal production by end of 1990.	3.2.5 As indicator.	555										<u>3.2.5</u>	Incl	3.2.5 Local production of pipes to be based on reduced standardized ran- ge of diameters/
evelop improved andpump technolo- ies, shallow well s esign and construct s	formance of r shallow well f	0.2.6)+M reports irom caretaker/ D.W.E.	3335					M H	aji 🕴	PICU	3.2.6 Short-term consultant		3.2.6	Incl	classes to faci- litate O&M stock- ing.

:

•

		ЛС		Danida L WATER ECT	R SUPPLY	PLANNIN PERIOD:	NG 1990-94	DATE:	JUNE 1989	SHEET No: 4
			RESULT/ (cont.)	OUTPUT NO.: 3	3.3	RESPONSIBLE				
		MEANS/	h	IME SCHEDULE			PERSONNEL	EQUIPMENT		
ACTIVITIES	INDICATORS	SOURCES OF		991 1992 2 3 4 1 2 3 4	1993 1994 1 2 3 4 1 2 3 4	GoT Danida	REQUIRED	MATERIAL REQUIRED	COSTS DKK x 1000	REMARKS
3.2.7 Assess and revise WMP criteria, incl. design.	3.2.7 Per capita con- sumption agreed upon by end of Jan. 1990.	3.2.7 Letter of agreement.	▶						<u>3.2.7</u> Incl	
of introducing a staff incentive system for	3.2.8 Proposal for introducing an incentive system by end of 1991.	3.2.8 Study report				Maji PICU			<u>3.2.8</u> Incl	3.2.8 If system is pro- posed it must be administered by govn. to assure replicability.
	. •									
(
									·	

;

4.0 ORGANISATION

4.1 General

In order to prepare simplified charts or organograms of the organisational structure for the third project phase, it was necessary to divide the project into its two major components, namely

- * Operation and maintenance activities
- Implementation/construction activities

These self-explanitary charts, showing lines of direct responsibility, advice/support and communication, are illustrated overleaf.

It is intended, as shown in the PlanOps, that the project participants will produce more detailed organisation charts and job descriptions during the early stage of phase III.

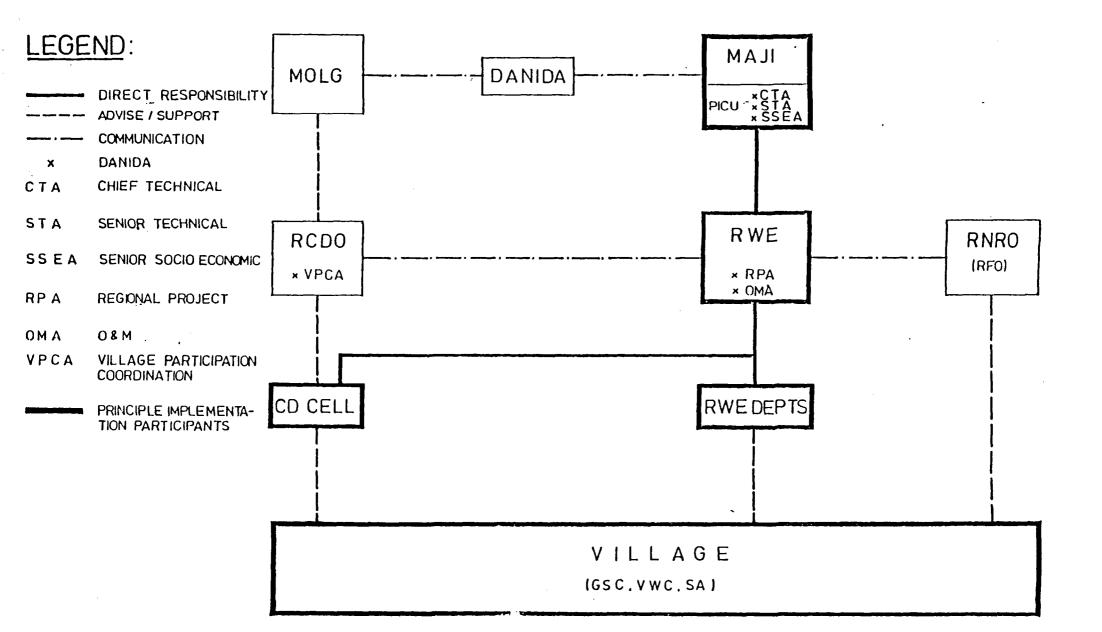
In addition to the principle project participants MAJI and MOLG/(MAENDELEO) the charts have been extended to show the following components:

- * Sanitation/health promotion to be carried out at district level through cooperation between MAENDELEO and AFYA, with support from MAJI construction teams.
- * Afforestation/soil conservation to be undertaken through cooperation at regional level between the Regional Water Engineer and Regional Forestry Officer.

ł

ORGANOGRAM FOR IMPLEMENTATION / CONSTRUCTION ACTIVITIES.

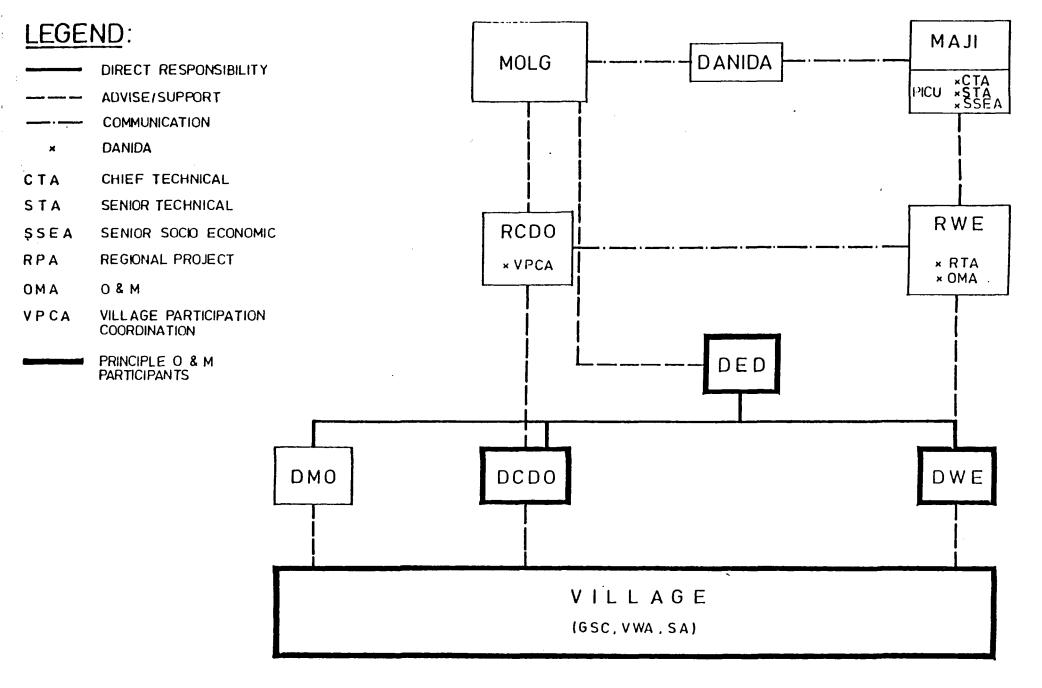
(SHOWING MAJI/NATURAL RESOURCES LINK AT REGIONAL LEVEL FOR CATCHMENT PROTECTION COMPONENT)



ORGANOGRAM FOR 0 & M ACTIVITIES

5

(SHOWING MAENDELEO / AFYA LINK AT DISTRICT LEVEL FOR SANITATION / HEALTH FROMOTION COMPONENT)



4.2 Project Implementation and Coordination Unit

The Project Implementation and Coordination Unit (PICU) will be established within the Department of Design, Construction and Materials Testing (DCMT) at the Ministry of Water. The Director of this department, who will head PICU shall be advised/assisted by the following DANIDA technical advisory personel:

- Chief Technical Adviser,
- Senior Socio-economic Adviser,
- Senior Technical Adviser,
- Accounts and Procurement/Stores Support Staff.

The Chief Technical adviser shall directly advise/assist the Director of DCMT department and head the team of Danida advisers and its support staff.

A senior community development officer from MAENDELEO shall be assigned to PICU where he/she shall work closely with the Senior Socio-economic Adviser. Moreover, he/she shall constitute the link in the Ministry of Local Government (at "national level) between the regional community development offices and PICU. This arrangement shall be reviewed at the end of the first year by the joint review mission, comprising members of MAJI, MAENDELEO and DANIDA.

A senior water engineer shall be assigned to PICU to work fulltime on technical project matters, assisted/advised by the Senior Technical Adviser.

The principle duties of PICU include but are not limited to the following:

- * Planning and compiling project budget
- * Approval of regional budgets
- * Approval of project designs
- * Final scheme inspections
- Order/procurement approval
- * Arranging delivery to regions
- * Organising seminars/workshops
- * Coordinating training programme
- * Compiling 6 monthly reports
- * Disbursement of funds to regions
- Maintaining project accounts

It should be noted that PICU's activities will be significant to other MAJI departments, requiring the establishment of communication lines, particulary in respect of operation and maintenance.

4.3 <u>MAENDELEO</u>

To achieve the principle phase III project objective - viz

the development of a village based 0 & M system - a close working relationship between MAJI and MAENDELEO is of fundamental importance. For this reason it is essential that an effective cooperation is established between these major project participants at the earliest possible opportunity.

In the initial stages of the new project phase it is intended that the VPC will be transferred from MAJI to the Regional Community Development Office. A pre-condition for this transfer will be that a competent CDO, seconded from MAEN-DELEO, is in control of the V.P. cell, established by MAJI at regional level for implementation activities. The VPC's transfer will enable this adviser, away from the routine pressure of construction activities, to concentrate his/her efforts assisting the RCDO's staff to develop the village based O & M system.

Having the V.P. cell within the regional MAJI office is not intended to limit MAENDELEO's capability to fulfill its sectoral responsibility on village construction works. The V.P. cell at RWE office is a temporary intervention to meet the large scale implementation requirements raised by the presence of a donor (DANIDA).

During this 5 year project phase, emphasis will be placed on increasing C.D. departmental capacity at district, division and ward level to undertake 0 & M responsibilities. Upon achievement of this goal a natural project development, following GOT's policy of decentralisation, would be to transfer implementation responsibilities to district level, where a strengthened MAENDELEO would then be able to participate fully in its intended role.

A further MAENDELEO responsibility during phase III will be in connection with the sanitation/health component of the project. It is proposed that these works will be undertaken by district level staff from MAENDEDEO and AFYA working in close cooperation. Since the pit latrine construction will coincide with construction of the water supply schemes, logistical support/materials will be provided by the MAJI construction team.

4.4 <u>Regional Steering Committee</u>

The Regional Steering Committee shall comprise the following members:

Regional Development Director (or RPLO) - Chairman
Regional Water Engineer- Secretary
- Secretary
Regional Community Development Officer
- MemberDistrict Executive Directors- Member
- Members
- MemberDANIDA representative- Member
- Member

Other invited persons in attendance having observer status would normally be, but not limited to, the following:

District Water Engineers/Project Engineers Regional Medical Officer Regional Natural Resources Officer/Regional Foresty Officer DANIDA technical advisory personnel

The RSC shall meet quarterly to undertake the following duties:

- * Coordinate the activities of project participants at district, regional and national levels.
- * Approve regional and district proposals/implementation plans and budgets.
- * Monitor/evaluate physical and financial progress on the basis of submitted reports.
- * Provide direction/quidance on policy issues.

The date of subsequent meeting will be set at the end of each meeting. Minutes shall be circulated 2 weeks after each meeting. Reports etc. for presentation to RSC shall be submitted to all members at least 1 week in advance of the meeting.

4.5 Joint Review Missions

Annual joint Tanzanian/Danish reviews of the project will be undertaken throughout the phase III period, with emphasis on specific issues each time rather than a more general review. A tentative programme listing probable reviews tasks, is as follows:

Jan/Feb. 199		edium deep boreholes rganisational/institutional issues
Jan/Feb. 199	92 - 0	peration and maintenance
Jan/Feb. 199	93 - I	ndependent evaluation of project/PlanOp
Jan/Feb. 19	94 - A	ppraisal of possible fourth project phase
		t the Tanzanian review mission members th MAJI and MAENDELEO (MOLG).

4.6 DANIDA Technical Advisory Personnel

During phase III of the project it is intended that posts occupied by technical advisory personnel will be reduced as Tanzanian staff achieve greater competence. The phasing out of advisory staff should be according to the following schedule.

National Level

Chief Technical Adviser	1980 - 1994 (Dec.): 5 years
Senior Technical Adviser	1990 - 1992 (Dec.): 3 years
Senior Socio.Ec. Adviser	1990 - 1993 (Dec.): 4 years
Accounts Adviser	1990 - 1992 (Dec.): 3 years p_{min}
Procurement/Store Adviser	1990 - 1993 (Dec.): 4 years (3 years)
<u>Iringa Region</u>	
Regional Project Adviser	1990 - 1993 (Dec.): 4 years
O & M Adviser	1990 - 1994 (Dec.): 5 years
VPC-Adviser	1990 - 1994 (Dec.): 5 years
Workshop Adviser (interreg.)	1990 - 1993 (Dec.): 4 years
Mbeya Region	
Reg. Proj. Adviser	1990 - 1992 (Dec.): 3 years
O & M Adviser	1990 - 1994 (Dec.): 5 years
VPC-Adviser	1990 - 1994 (Dec.): 5 years
Ruvuma Region	
Reg. Proj. Adviser O & M Adviser VPC-Advíser (Interreg.).	

Short-Term Consultants

••

Training

Communication

1-2 man years over project
period.
1 man year over initial 3
years.

The workshop advisor based in Iringa Region will operate interregionally training all the vehicle workshop staff in project regions, both in their respective places of work and through courses held in Iringa.

5.0 TRAINING/SUPPORT COMMUNICATION

The training/development support communication project component should basically follow the recommendations of the consultants' reports, these being

- Traning Needs analysis June 1989
- Development Communication Needs Analysis June 1989

However, it is intended that the works should be carried out by GOT staff assigned to the project, assisted through short term consultants as required, all operating within the existing project structure and not through the two new proposed units.

5.1 <u>Training Programme</u>

:.

Training shall be a recurrent feature throughout the project. It shall be an important article for transferring appropriate procedures to involved sector responsible institutions. Together with establishment of functional organizational structures training activities will play an important role in making completed project installations sustainable.

A Tanzanian training coordinator will manage and organize the programme with occasional assistance from a short term consultant (expatriate or local) as found necessary. The chosen strategy shall emphasize training of trainers (TOT) the development of training packages appropriate for various target groups (see below) and use of local training institutions.

The target groups will be taken from the following populations:

- a) Project involved personnel of Maji.
- b) Project involved personnel of Maendeleo.
- c) National, regional and district level staff with relation to project.
- d) Members of village governments.
- e) Village Water Committee members.
- f) Scheme and handpump attendants.

The syllabus of the training programme will mainly be of two kinds. The first one will emphasize professional and task specific issues related to the job functions of the participants. The second kind of subjects will be of a more general nature and include orientation about the project strategy.

Courses shall be task oriented and whenever possible include on-the-job training.

Most of the training will be provided in courses of relative short duration to prevent interruption of implementation work. However, training should be a recurrent activity whereby several categories of project involved personnel will participate in more than one course during the project period.

Courses may be divided into two modules provided at different times. Refresher courses may be provided to several categories of the above mentioned group.

Training packages which may be replicated in other parts of the country after being adopted by responsible ministeries shall be developed on basis of "job guides" for various project personnel, including village volunteers (i.e. members of VWC and scheme/hp. attendants).

"Job Guides" shall be prepared for - but not limited to - the following groups:

- . scheme and hp. attendants.
- village water committees.
- community development ass./village participation ass.
- construction foreman.
- project engineers.
- workshop mechanics.
- store managers.
- transport managers.
- mobile maintenance unit at district level.
- etc. etc.

Training courses will primarily be undertaken and conducted by local institutions. The majority of courses mentioned below are available locally. When necessary, upgrading of existing syllabi or development of new courses shall be provided.

When necessary, funds shall be spent for upgrading training facilities administered by Maji and Maendeleo and located in the three regions. When upgrading the DWE's offices provision shall thus be made to accommodate small training courses/workshop - for instance for scheme attendants.

The following training plan is indicative and not all inclusive: (ref. is made to Training Consultant's report. June 1989):

Major Subject Areas

Main Target Groups

 A. Management courses, incl. site management, management of workshops transportation and stores.
 Duration from 1 week to 2-3 months. (Can consist of several sub-courses).

RWE, RCDO, DWE, DCDO, foreman, Exec. Eng. Hydrogeologists, workshop manager, Transp. manager, store manager, senior accountant.

Major Subject Areas

B. Technical skills upgrading Courses (ex. craftsman, courses, mechanical skills,

Duration: 1-4 weeks, excl. refresher courses.

- C. Operation & Maintenance Courses, incl. subjects on health and community participation. Duration: 1-2 weeks. (excl. refresher courses).
- D. Courses for support
 personnel.
 Duration: 2-5 days
 (not incl. refresher
 courses).
- E. General Orientation Seminars/ Workshops, incl. workshops for Engineering/technical personnel on community and health related issues, as well as workshops for Community Dev. staff on subjects aimed at increasing understanding of technical issues.

Main Target Groups

masons, carpenters,
plumbers, mechanics,
welders, surveyors,
Hydro technicians,
lab. technician.

Mechanical engineers. Scheme/hp. attendants V.W.C. members, H. geol. Technicians, foremen and ass. foremen, P.E., CDO/ CDA, etc.

Secretaries, typists, drivers ass. accountants, clerks, storekeepers.

National, Reg. and District Govn. Officers

Divisionel, Ward and Village Leaders, Engineers, Technicians and CD personnel.

VPAs qualified and interested shall gradually be enrolled at the Community Dev. College to become CDAs/CDO. Upon graduation arrangements shall be made for their assignment to project related activities at district/ward level. VPAs will continue to constitute the main bulk of staff in the CP-Cell in RWE-office.

The project shall fund graduate (B.A./B.Sc level) training for three community dev. officers and for 15 civil water engineers. Plans shall be made during the first half of 1990 to identify suitable training institutions abroad as well as selection of candidates in order to commence training at the beginning of the academic year of 1990/91.

Engineering Graduates shall be assigned to project regions upon completion of studies. Graduates from social science faculty shall compensate for the three CDO's assigned to Reg. Community Development Offices at the start of phase III. Four courses leading to a Masters Degree shall be offered by first quarter of 1992 to outstanding engineers who have demonstrated high performance and shown potentials for further development. One candidate shall - if possible - be taken from each region and one from national level.

Funds for overseas studies are not budgetted for within the planops as these expenditures will be met by DANIDA, Copenhagen.

5.2 Dev. Support Communication

A development communication consultant shall be identified and contracted to assist the project to develop appropriate communication materials, particularly with a view to support village participation activities, but also to elicit 'support at various levels for operation and maintenance, sanitaion and catchment protection.

The materials to be developed shall be instrumental to a more uniformed approach to community participation and awareness building among various target groups. The materials thus developed shall ensure replicability of successful activities.

An effort shall be made to utilize existing institutions, especially within the Local Government's Department of community development such as the Training for Rural Development Centres (TRDC). The centre in Iringa may play a focal role in this regard and should be upgraded to carry out development communication activities in relation to the water project.

The development communication consultant shall be assisted by various specialists, such as a graphic designer, a photograper etc.

No communication materials shall be mass produced before it has been properly field tested.

Communication materials shall include but not necessarily be limited to the subject areas below:

- How to operate and maintain a handpump.

...

- Operation and maintenance of gravity schemes (audience: SAs, DMU).
- Introduction to the project (audience villagers).
- Problems of managing a water supply (audience: village leaders, village chairmen, village council etc.).
- How an O & M team operates (audience: project staff, CDAs and VPAs).
- Community Participation (based on Village Participation

- Protection of Water Sources (audience: VPAs, CDAs, UWCs, TRDCs, local leaders).
- Health Education: Water borne diseases, how to build a latrine, (audience: school children, VWC, scheme attendants, water users).

5.3 Project relevant study tours

One study tour by selected project staff including Maji HQ staff shall be made to Denmark during year two of the project period. The team visiting Denmark shall consist of senior personnel from the three regions and from Maji HQs. The study tour shall be specially designed for the team and will among other things include visits to the following institutions:

- CCKK head offices
- Water Quality Institute
- Danish Hydraulic Institute
- Selected Danish Water Works
- Pump factories (Grundfos)
- Drilling sites

The Technical University shall prepare a number of selected courses on subjects proposed by the project one year in advance.

ANNEXURES

••

٤

ł.

39

.

.

•

	1990	1991	1992	1993	1994	Total
1. NATIONAL PLANOP	4,272	834	904	2,387	854	9,251
2. IRINGA REGION	15 29 ,956.5	9,696.75	11,308.75	14,011	9,354.75	60,332.75
3. MBEYA REGION	×, 17, 144	11,781.5	11,529.75	16,839.75	10,296	67,591
4. RUVUMA REGION	10,189.5	7,724.25	8,007	9,639	6,243	41,802.75

الممتر

 TOTALS
 47,562
 30,036.5
 31,749.5
 42,876.75
 26,752.75
 178,977.5

ANNEX I TOTAL ESTIMATED EXPENDITURES

£

NATION	AL PLANOP - BUDGET SUMMARY - SHEET 1 OF 2	1990	1991	1992	1993	1994	Total
3.1	Project management systems developed at Department of DCMT through PICU support						
3.1.1	Provide fully equipped office facilities and logistical support	4107	314 [.]	364	1257	314	635 €
3.1.2	Recruit/transfer adequate staffing to PICU	130	120	130	120	130	6 3C
3.1.3	Decentralize accounts plans to regions in accordance with consultant's recommendations	210	_	5	200	5	42 C
3.1.4	Introduce formal stock control system and transfer active stock to regional stores	1 9 0	_	5	180	5	380
3.1.5	Transfer DSU workshop equipment to the regions/BOKO and sell off/transfer DSU container transport fleet	(1000)	_	-	-	_	? (1000
3.1.6	Coordinate/finalize detailed organisation charts/job descriptions	_	-	-	-	-	Incl
3.1.7	Prepare financial and office management procedures for routing funds to sector institutions	-	_	_	-	-	Incl
3.1.8	Approve scheme designs, construction standards and plans, and participate in hand-over inspections	10	5	5	5	5	30 ^L
3.1.9	Monitor project activities and carry out budget controls	-	-		-	-	Incl
3.1.10	Promote involvement of project relevant institutions through coordinated intersectoral meetings	100	100	100	100	100	500~
	OUTPUT 3.1	3747	539	609	1862	559	7316-
	007207 3.1	3747 4747 - (1000)	737	OU9	1002	עככ ,	8316 (1000)

۹Ĵ

;

:

. . .

4747						8316
(1000)					١	- (1000)
ANNEX	IV	ESTIMATED	BUDGET	SUMMARY	FOR	PICU

NATION	AL PLANOP - BUDGET SUMMARY - SHEET 2 OF 2	1990	1991	1992	1993	1994	Total
3.2	Experience necessary to achieve a sustainable rural water and sanitation sector developed						
3.2.1	Identify and implement training plan	120	120	· 120	120	120	600
3.2.2	Develop appropriate development communication materials	380	150	150	380	150	1210
3.2.3	Revise guidelines/handbook on community participation, incl. duties/responsibilities of SA/VMC etc.	25	25	25	25	25	125
3.2.4	Propose plan for inter-donor support to Kurasini stores and possible private sector support in the project regions	-	-	_	-	_	Incl
3.2.5	Initiate measures for local production of sector related equipment and materials	-	-	_	-	_	Incl
3.2.6	Develop improved handpump technologies/shallow well design and construction methods suitable for project regions	-	-	-	-	_	Incl
	OUTPUT 3.2	525	295	295	525	295	1935
	NATIONAL PLANOP	÷					
	TOTALS	4272	834	904	2387	854	9251
		5272					10251

. .

.

•

• •				•	•			
IRIN	A REGION PLANOP - OUTPUT BUDGET SUMMARY - SHEET 1 OF 1		1990	1991	1992	1993	1994	Total
i.	Community development support office for 0 & M establishment in regional CD office		610.75	45	45	496.25	45	1242
1.2	Effective district O & M support to village water supplies established		2646.75	761.75	1226.75	2211.75	1539.75	8386.75
1.3	Effective village O & M system established		451	151	161	351	101	1215
1.4	Effective maintenance procedures for institutional latrines established	•	10	10	10	10	10	50
1.5	Project relevant catchment areas protected		777.5	182.5	182.5	770.5	175.5	2088.5
·			•.		· .	· _	•	
2.1	Efficiency of Maji and Maendeleo regional staff to plan, implement and manage water supply/sanitation facilities improved.		3445.5	951.5	1098.5	2786.5	603.5	8885.5
2.2	50 villages provided with water supplies in accordance with WMP criteria		- 7955	7555	8555	7355	6855	38275
2.3	Institutional sanitation facilities provided in 50 villages		60	40	30	30	30	190 ·
	•					· •	• •	•
							_	
	тот	ALS	15956.5	9696.75	11308.75	14011	9359.75	60332.75
a : ▲ : ▲ :		•			•	•	•	•

۰.

ANNEX II OUTPUT BUDGET SUMMARY FOR IRINGA REGION

1

1990	1991	1992	1993		
				1994	Total
			·		
286.5	22	22	172	22	524.5
164.25	13	13.	164.25	13	367.5
160	10	10	160	10	350
	-	_	-	_	Incl
610.75	45	45	496.25	45	1242
	· · ·	•			
-	-	-	· _	+	Incl
725	525	805	650	935	3640
1360	10	10	1360	10	27 50
14.25	14.25	14.25	14.25	14.25	71.25
213	-	213	153	193	772
300	` - .	150	• –	200	650
	164.25 160 610.75 725 1360 14.25 213	$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	164.25 13 13 160 10 10 160 10 10 610.75 45 45 725 525 805 1360 10 10 14.25 14.25 14.25 213 - 213	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	$\begin{array}{cccccccccccccccccccccccccccccccccccc$

ANNEX III ACTIVITY BUDGET SUMMARY FOR IRINGA REGION

.

. .:

1.000								
		•						
•						•		•
:				•				
TRINC	A REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 2 OF 6)	•	1990	1991	1992	1993	1994	Total
	A RESTOR FLATOR - ACTIVITY DETOLT SOFFACE (SILLET 2 OF 0)			1991	1992	1993		
					•			•
1.2.7	Improve financial and management procedures of DWE's							
÷ .	offices, incl. establishment of revolving fund for cost recovery		2.5	2.5	2.5	2.5	2.5	12.5
1.2.8	strengthen lines of communication between concerned							
	regional and district institutions for effective monitoring		. 32	210	32	32	185	491
1.2.9	Findings from monitoring activities communicated through RSCM to DED for subsequent action				•	•		
•								•
	π	TALS	2646.75	761.75	1226.75	2211.75	1539.75	8386.75
						~	•	· . · .
1.3	Effective Village O & M System Established					•		
	· · · · · · · · · · · · · · · · · · ·					••	• •	
1.3.1	Support VWC and GSC to undertake O & M responsibilities incl. development of procedures for recovery of				•	•		
	maintenance costs		50	50	50	50 ·	50	250
1.3.2	Train and equip SA/HPA's to become competent caretakers		155	55	65	105	5	385
1.3.3	Develop an adequate reporting system between village level and district authorities		. –	-	-		-	Incl
1.3.4	Provide training/communication material for villagers			. .	• • *			
	stressing involvement of wamen		246	46	46	196	46	580
					•		•	
	π	TALS	451	151	161	351	101	1215
• • • •		. ·			· · ·	• • • •	• • • • • • • •	
•		1		•	•		•	
•		• •			•		• •	
,	•						•	•

						•
•		•	,			
IRINGA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 3 OF 6)	1990	1991	1992	1993	1994	Total
1.4 Effective Maintenance Procedures for Institutional Latrines Established						
1.4.1 Provide communication material on use and maintenance of latrines	10	10	10	10	10	50
1.4.2 Assist villagers to plan maintenence activities of institutional latrines	-	-	- '		-	Incl
TOTALS	10	10	10	10	10	50 <u>.</u>
1.5 Project Relevant Catchment Areas Protected				`		
1.5.1 Support RNRD to prepare a plan for protection of some intake catchment areas	7	7	7	_	-	21
1.5.2 Advise district councils to pass or follow up appropriate by-laws	, 760 . 5	165.5	165.5	760.5	165.5	2017.5
1.5.3 Support RNRD and villages to implement the plan for protection of intake catchment areas	10	10	10	10	10	50
1.5.4 Provide and implement a communication support programme for awareness building						
TOTALS	777.5	182.5	182.5	770.5	175.5	2088.5
					,	

.

۰,

			•			
IRINGA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 4 OF 6)	1990	1991	1992	1993	1994	Total
2.1 Efficiency of Maji and Maendeleo Regional Staff to Plan, Implement and Manage Water Supply/Sanitation Facilities Improved				•		
2.1.1 Determine job descriptions, responsibilities and lines of communication for all project involved staff	-	-	, –	-	-	Incl
2.1.2 Implement training programme according to assessed plan and carry out orientation seminars for implementation	300	350	250	250	155	1305
2.1.3 Establish village participation cell within RWE's office	770	140	140	770	140	1960 ⁻
2.1.4 Continue regional water quality and quantity monitoring	380	95	95	375	95 .	1040
2.1.5 Strengthen regional workshop capacity	339	136	133 ´	187	33	828
2.1.6 Strengthen store facilities and procedures	160	50	-	10	-	220
2.1.7 Improve transport management in RWE's office	35.5	1.5	1.5	13.5	1.5	53.5
2.1.8 Provide facilities for planning, design and construction sections within RWE's office	1461	179	479	1181	179	3479

3445.5 1098.5 2786.5 8885.5 TOTALS 951.5

603.5

· · · · ·	•	•				
IRINGA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 5 OF 6)	1990	1991	1992	1993	1994	Total
2.2 50 Villages Provided with Water Supplies in accordance with WMP Criteria			•	•		
2.2.1 Prepare 3 year rolling implementation plan and budget for RSCM approval	- ·	-		· _	_	Incl
2.2.2 Undertake preliminary designs, detailed surveys and final designs in accordance with 3 year rolling plan	40	40	40	.40	40	200
2.2.3 Implement project construction in accordance with quarterly workplans and budgets based on 3 year rolling plan	7 900	7500	8500	7300	6800	38000

2.2.4 Undertake communication activities for village participation including formation of VWC and selection of scheme/hp attendants

TOTALS

15.

RINGA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 6 OF 6)		1990	1991	1992	1993	1994	Total
3.3 Institutional Sanitation Facilities Provided in 50 Villages							
2.3.1 Standardize latrine design for primary schools and despensaries		20		_	-	. –	20
2.3.2 Provide promotion communication materials to project		10	10	10	10	10	50
.3.3 Train and motivate villages for involvement in latrine construction at schools and despensaries	· • •	10	10	10	10	10	50
2.3.4 Provide materials (slabs, vent pipes) and assist villagers to construct latrines		10	10	, 10	10	10	50
2.3.5 Prepare manual on "how to make your own improved latrine"		10	10	-		. <u>.</u>	20
				• •	•		
	•		• .				
							•
•							•

TOTALS

60 40 30 .30 30 1⁴

190

BEYA	REGION PLANOP - OUTPUT BUDGET SUMMARY - SHEET 1 OF 1	1990	1991	1992	1993	1994	Total
<u>)</u>	Community development support office for 0 & M establishment in regional CD office	325	313.75	38	338	189.25	1204
1.2	Effective district 0 & M support to village water supplies established	3403	1057 . 75	844 . 75	3776.75	816.75	9899
1.3	Effective village 0 & M system established	341	141	141	291	141	1055
1.4	Effective maintenance procedures for institutional latrines established	10	10	10	10	10	50
1.5	Project relevant catchment areas protected	864.5	375.5	375.5	857.5	368.5	2841.5
2.1	Efficiency of Maji and Maendeleo regional staff to plan, implement and manage water supply/sanitation facilities improved.	2076 5	770 5				
		3075.5	778.5	1025.5	2471.5	725.5	8076.5
2.2	65 villages provided with water supplies in accordance with WMP criteria	9065	9065	9065	9065	8015	44275
2.3	Institutional sanitation facilities provided in 65 villages	60	40	30	30	30	190

TOTALS 17144 11781.5 11529.75 16839.75 10296 67591

.

			٠				
BEYA	REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 1 OF 6)	1990	1991	1992	1993	1994	Total
	•						
1	Community Development Support Office for O & M Established in Regional CD Office						
.1.1	Provide adequate office facilities and logistical support	165	139.5	15	165	15	499.5
.1.2	Community Development deploy graduate CDO to support office	-	164.25	13	13	164.25	354.5
.1.3	Transfer VPC to support office	160	10	10	160	10	350
1.4	Establish communication lines between Maji and Maendeleo for O & M activities	-	-	_	-	-	Incl
	TOTALS	375	313.75	38	338	189.25	1204
2	Effective District O & M Support to Village Water Supplies Established						
2.1	Sign agreement between District Councils and Maji for transfer of O & M facilities to DWE	-	-	-	-	-	Incl
2.2	Establish adequate office, yard and stores facilities for DWE	1185	605	630	1470	130	4020
2.3	Provide logistical support to Maendeleo staff at district level and below as appropriate for O & M activities	1640	10	10	1630	10	3300
2.4	Upgrade O & M involved staff through appropriate training incl. use of communication material training	23.5	19.25	19.25	19.25	19.25	· 100.5
2.5	Establish mobile maintenance units in selected districts	213	193	-	366	366	1138
2.6	Stock spare parts and tols at DWE's stores	259	198	-	259	259	975
						*	•

ANNEX III ACTIVITY BUDGET SUMMARY FOR MBEYA REGION

*

م مي ريم پوچر ا

	•			、	
1990	1991	1992	1993	1994	Total
2.5	2.5	2.5	2.5	2.5	12.5
80	30	183	30	30	353
-	-	-	-	-	Incl
3403	1057.75	844.75	3776.75	816.75	9899
50	50	50	50	50	250
45	45	45	45	45	225
-	-	-	_	-	Incl
246	46	46	196	46	580
341	141	141	291	141	1055 ·
	2.5 80 - 3403 50 45 - 246	2.5 2.5 80 30 - -3403 1057.7550 5045 $45 -246$ 46	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	$\begin{array}{cccccccccccccccccccccccccccccccccccc$

			•				
BEYA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 3 OF 6)		1990	1991	1992	1993	1994	Total
.4 Effective Maintenance Procedures for Institutional Latrines Established							
.4.1 Provide communication material on use and maintenance of Latrines	of.	10	10	10	10	10	50
.4.2 Assist villagers to plan maintenence activities of institutional latrines		-	-	-	-	-	Incl
	TOTALS	10	10	10	10	10	50
.5 Project Relevant Catchment Areas Protected							
.5.1 Support RNRD to prepare a plan for protection of intake catchment areas		7	7	7		-	21
.5.2 Advise district councils to pass or follow up appropria by-laws	ate	-	-	-	-	-	Incl
.5.3 Support RNRD and villages to implement the plan for protection of intake catchment areas		10	10	10	10	10	50
5.4 Provide and implement a communication support programme for awareness building	2						
	TOTALS	864.5	375.5	375.5	857.5	368.5	, 2841,5

•

				• :			
BEYA	REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 4 OF 6)	. 1990	1991	1992	1993	1994	Total
.1	Efficiency of Maji and Maendeleo Regional Staff to Plan, Implement and Manage Water Supply/Sanitation Facilities Improved				·		
.1.1	Determine job descriptions, responsibilities and lines of communication for all project involved staff	_		-	-	-	Incl
.1.2	Implement training programme according to assessed plan and carry out orientation seminars for implementation	250	250	250	250	250	1250
1.3	Establish village participation cell within RWE's office	385	87	87	385	87	1031
1.4	Continue regional water quality and quantity monitoring	380	95	95	375	95	1040
1.5	Strengthen regional workshop capacity	349	146	143	2 97	143	1078
1.6	Strengthen store facilities and procedures	160	50			-	210
1.7	Improve transport management in RWE's office	35.5	1.5	1.5	13.5	1.5	53.5
1.8	Provide facilities for planning, design and construction sections within RWE's office	1516	149	449	1151	149	3414

TOTALS 3075.5 778.5 1025.5 2471.5 725.5

8076.5

_• •

MBEYA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 5 OF 6)	1990	1991	1992	1993	1994	Total
2.2 65 Villages Provided with Water Supplies in accordance with WMP Criteria						
2.2.1 Prepare 3 year rolling implementation plan and budget for RSCM approval	-	-	-	-	• _	Incl
2.2.2 Undertake preliminary designs, detailed surveys and final designs in accordance with 3 year rolling plan	50	50	50	50	-	200
2.2.3 Implement project construction in accordance with quarterly workplans and budgets based on 3 year rolling plan	9000	9000	9000	9000	8000	44000
2.2.4 Undertake communication activities for village participation including formation of VWC and selection of scheme/hp attendants	15	15	15	15	15	75

امز

TOTALS

<u>JEYA R</u>	EGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 6 OF 6)	1990	1991	1992	1993	1994	Total
.3 <u>1</u>	Institutional Sanitation Facilities Provided in 65 Villages		•.				
	standardize latrine design for primary schools and lespensaries	20	-	_	_	_	20
.3 . 2 P	rovide promotion communication materials to project	10	10	10	10	10	50
	rain and motivate villages for involvement in latrine construction at schools and despensaries	10	10	10	10	10	50
	provide materials (slabs, vent pipes) and assist villagers to construct latrines	. 10	10	10	10	10	· 50
	Prepare manual on "how to make your own improved atrine"	10	10	-	-	-	20

.

TOTALS	60	40	30	30	30	190
		•				

			•				*	
JUMA	REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 1 OF 6)	1990	1991	1992	1993	1994	Total	
1	Community Development Support Office for 0 & M Established in Regional CD Office							
1.1	Provide adequate office facilities and logistical support	219.5	55	15	165	15	469.5	
1 .2	Community Development deploy graduate CDO to support office	164.25	13	13	164.25	13	367.5	
1.3	Transfer VPC to support office	∫ 160	10	10	160	10	350	
1.4	Establish communication lines between Maji and Maendeleo for O & M activities	-		-	-	-	Incl	
	, TOTALS	543.75	78	38	489.25	38	1187	
	Effective District O & M Support to Village Water							
2.1	Sign agreement between District Councils and Maji for transfer of 0 & M facilities to DWE		-	-	-	-	Incl	
2 .2	Establish adequate office, yard and stores facilities for DWE	390	505	655	390	355	2295	
	Provide logistical support to Maendeleo staff at district level and below as appropriate for O & M activities	-	2 60	260	-	450	97 0	
	Upgrade O & M involved staff through appropriate training incl. use of communication material training	14.25	14.25	-	9.25	-	37.75	
·•5	Establish mobile maintenance units in selected districts	-	193 %	193	-	346	732	
.6	Stock spare parts and tols at DWE's stores	-	200	200	-	100	500	

.

ANNEX III ACTIVITY BUDGET SUMMARY FOR RUVUMA REGION

• س

					\smile	
UMA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 2 OF 6)	1990	1991	1992	1993	1994	Total
2.7 Improve financial and management procedures of DWE's offices, incl. establishment of revolving fund for cost recovery	-	2.5	2.5	-	2.5	7.5
.8 Strengthen lines of communication between concerned regional and district institutions for effective monitoring	210	22	22	175	22	451
9.9 Findings from monitoring activities communicated through RSCM to DED for subsequent action	_	-	-	-	-	Incl
TOTALS	614.25	1196.75	1332.5	574.25	1275.5	4993.25
Effective Village O & M System Established						ì
3.1 Support VWC and GSC to undertake O & M responsibilities incl. development of procedures for recovery of maintenance costs	25	25	25	25	25	125
.2 Train and equip SA/IPA's to become competent caretakers	25	25	25	25	25	125
.3 Develop an adequate reporting system between village level and district authorities	-	-	-	-	-	Incl
.4 Provide training/communication material for villagers stressing involvement of women	236	36	36	186	.36	530
TOTALS	286	86	86	236	86	, 780

		<u>د</u>	, ,			\smile	
NUMA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 3 OF 6)		1990	1991	1992	1993	1994	Total
4 Effective Maintenance Procedures for Institutional Latrines Established							
4.1 Provide communication material on use and maintenance of latrines		10	10	10	10	10	50
4.2 Assist villagers to plan maintenence activities of institutional latrines		_	-	-	-	-	Incl
	TOTALS	10	10	10	10	10	50
Project Relevant Catchment Areas Protected							
.l Support RNRD to prepare a plan for protection of intake catchment areas		7	7	7	-	-	21
.2 Advise district councils to pass or follow up appropriate by-laws		_	-		-	-	Incl
.3 Support RNRD and villages to implement the plan for protection of intake catchment areas		114	66	66	114	66	426
.4 Provide and implement a communication support programme for awareness building		10	10	10	10	10	50
						•	
ני	IOTALS	131	83	83	124	76	•497

			ŕ				
STRATIM	1A REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 4 OF 6)	1990	1991	1992	1993	1994	mete 1 ⁷⁷
	A REGION PLANOP - ACTIVITI DOBOLI DOMINICI (DIRELI 4 0. 07				1773	1994	Total
3.1	Efficiency of Maji and Maendeleo Regional Staff to Plan, Implement and Manage Water Supply/Sanitation Facilities Improved				ì		
:.1.1	Determine job descriptions, responsibilities and lines of communication for all project involved staff	-	-	.	_	-	Incl
.1.2	Implement training programme according to assessed plan and carry out orientation seminars for implementation	200	200	200	200	200	1000
.1.3	Establish village participation cell within RWE's office	700	110	110	700	110	1730
.1.4	Continue regional water quality and quantity monitoring	380	95	95	375	95	1040
.1.5	Strengthen regional workshop capacity	293	130	27	181	127	758
.1.6	Strengthen store facilities and procedures	110	••••••••		10	_	120
.1.7	Improve transport management in RWE's office	15.5	1.5	1.5	13.5	1.5	33.5
.1.8	Provide facilities for planning, design and construction sections within RVE's office	1301	149	449	1151	149	3199

۰.

VUMA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 5 OF 6)	199	90 199	1 1992	1993	1994	Total
.2 40 Villages Provided with Water Supplies in accordance with WMP Criteria						
.2.1 Prepare 3 year rolling implementation plan and budget for RSCM approval	-	—	' 	_	_	Incl
.2.2 Undertake preliminary designs, detailed surveys and final designs in accordance with 3 year rolling plan	. 30	30	30	30	30	150
.2.3 Implement project construction in accordance with quarterly workplans and budgets based on 3 year rolling plan	5500	5500	5500	5500	4000	26000
2.4 Undertake communication activities for village participation including formation of VWC and selection of scheme/hp attend		15	15	15	15	75

TOTALS

		3				
RUVUMA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SH	EET 6 OF 6) 1990	1991	1992	1993	1994	Total
2.3 Institutional Sanitation Facilities Provided	in 40 Villages		s			·
2.3.1 Standardize latrine design for primary school despensaries	ols and 20	-	-	-	-	20
2.3.2 Provide promotion communication materials to	project 10	10	10	10	10	50
2.3.3 Train and motivate villages for involvement construction at schools and despensaries	in latrine 10	10	10	10	10	50
2.3.4 Provide materials (slabs, vent pipes) and as villagers to construct latrines	isist 10	10	10	10	10	50
2.3.5 Prepare manual on "how to make your own impr latrine"	roved 10	10	-	-	-	20

امز ۰

.

1

•

TOTALS 60 40 30 30 30 190

.