

VOLUME II

7.DISTRICT PROJECTS IMPLEMENTATION PLANS

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**IMPLEMENTATION PLAN
1991-92**

MT. DARWIN DISTRICT

**MT. DARWIN DISTRICT
FY 1991-92, BUDGET TABLE, NAC AMENDED VERSION, 29/1/91**

ACTIVITY/MINISTRY	Unit cost (Z\$)	COUNCIL	MUGRD	DDF	MEWRD	MOH	MCCD	Aggrs
SAND ABSTRACTION SCHEME (1)								
Materials & Construction					29000			
BOREHOLES (45)								
Siting (56)	D500/E1000				56000			
Materials & Construction	D5500/E7500				317500			
20 % failure rate (11)	D5000/E6000				60000			
DEEP WELLS (45)								
Siting (56)	E1000				56000			
Materials & Construction	2700			121500				
Tools & Equipment (J)				5000				
20 % failure rate (11)	1750			19250				
SHALLOW WELLS (64)								
Materials & Construction	615					36900		
SPRING PROTECTION (4)								
Materials & Construction	200					800		
FAMILY WELLS (32)								
Materials	40					1280		
LATRINES (800)								
Materials	25					20000		
Tools (J) (35 sets)	170					6000		
REHABILITATION								
Mechanical Relab. (20)	2500			50000				
Flushing (5)	1500			7500				
Deepening (10)	1500			15000				
HEADWORKS								
Boreholes (50)	900				45000			
Deep wells (50)	900			45000				
Existing water points (50)	900			45000				
OP. & MAINTENANCE								
District stores upgrading (J) (3)	5000			15000				
Train New Pump Minders (0)	350							
Train Pump Caretakers (100)	30						3000	
Tools and Equipment (J)				3000				
COMMUNITY MOBILIZ/TRAINING								
Training of Councillors (16)	75	1200						
Presiting (378)	0							
Opening ceremonies (6)	500	3000						
Community Training	20						10000	
Health Education (J)						9500		
TRAINING								
Staff training (2-3 days)	25 per day					1500		
Latrine Builder Training (35)	50					1750		
Training Wellsinkers (5)	300							
Training H/W team members (10)	300			3000				
TRA-SPORT								
Capital cost								
Assembly cost								
Vehicle Running Costs (J)			38340	50000		51000	50000	20000
MISCELLANEOUS								
T & S (J)		500	3600	4000		10000	5000	9000
Camping Equipment (J)								
Training Materials (J)								
Stationery (J)		300	2000	2000		2000	4000	4000
District Workshops (2)			6000					
Personnel (J)				4200				
Others (J)								
CEMENT (Bags)	15							
DDF (3050) MEWRD (1125)								
MOH (5156)								
PROVINCIAL SUPPORT								
Vehicle Running Costs (J)			2000	2500	2500	3800	3800	2400
T & S (J)			5000	1000	4000	10000	10000	5000
TOTAL		5000	52440	392950	563400	145530	76800	36500
GRAND TOTAL								1272620

D Unit cost DDF,

E Unit cost MEWRD

(.....) Targets should be specified

(J) Justification for the budget should be given in the Implementation Plan document

- 1 -
REPUBLIC OF ZIMBABWE

DISTRICT IMPLEMENTATION PLAN

FOR

INTEGRATED WATER SUPPLY AND SANITATION PROJECT

YEAR TWO

DISTRICT: MT. DARWIN

PERIOD: JULY 1991 - JUNE 1992

**DISTRICT ADMINISTRATOR
MINISTRY OF LOCAL GOVERNMENT,
RURAL AND URBAN DEVELOPMENT
P. O. BOX 96
MT. DARWIN
ZIMBABWE**

DECEMBER 1989

1. **INTRODUCTION**

Herein is the Mt. Darwin Implementation Plan for the financial year starting July 1991 and ending June 1992.

2. **PROJECT PROGRESS/SUMMARY**

The period to be covered by this plan is the second year of the extension of the NORAD funded Mt. Darwin Integrated Water Supply and Sanitation Programme. In line with the targets set in the three year extension project proposal, we expect to cover two thirds of water requirements as set in the proposal during this period. Thus we expect to complete the Mukumbura sand abstraction scheme, 50 boreholes, 50 deepwells, 60 shallow wells, 32 family wells and 800 blair latrines by the end of the financial year (1991 - 92). A separate proposal on sand abstraction has been submitted. Vehicle running costs mentioned in that proposal for all ministries other than MEWRD are covered in this implementation plan and hence should not be considered separately.

By the end of June 1990, 1 419 latrines had been constructed under the project so were 109 boreholes, 110 deep wells and 94 shallow wells; 9 pumpminders were also recruited and trained. 60 shallow wells, 800 blair toilets, 47 boreholes and 50 deepwells are expected to be constructed by end of the financial year 1990/91.

The programme has also accomplished the training of 252 builders and established 480 water point committees for both old and new water points.

3. **SUMMARY OF RECOMMENDATIONS**

There has been a sudden increase in costs since the proposal for extension of Mt. Darwin project was submitted e.g. cement has gone up three fold, vehicle running costs two fold so are unit costs for boreholes and deepwells. Targets remain as they are in the proposal (1990 -93). The subcommittee has broken the last two years into two having looked at the capacities of different ministries. The balances after subtracting targets for the 1990/91 have been halved, with the first half to completed during 1991/92 financial year and the last half in financial year 1992/93. Annexure I shows budget requirements for the financial year 1991/92 and Annuexure II shows proposed budget for 1992/93.

As requested by NAC a separate proposal was made for sand abstraction schemes as spelt out above under section 2 of this plan. In preparing this implementation plan sand abstraction schemes have also been included so as

to facilitate a more coordinated Work Plan. Presently MEWRD are working on the design for Mukumbura Scheme. This will be ready in time for the implementation year 1991/92.

4. DIVISION OF RESPONSIBILITIES

Division of responsibilities will remain basically the same. However, it is worthwhile to note that in addition to boreholes, sitting and drilling, MEWRD will be responsible for construction of the sand abstraction scheme. Water samples will be tested by MOH at the Blair research laboratories. As recommended by NAC the council will be more involved than before in the programme. They will be responsible for opening ceremonies and training of councillors during this implementing year 1991/92. Discussions/meetings on possible takeover of maintenance costs on boreholes and wells by the council and their community will take place during the same period.

5. PROJECT COORDINATION

Subcommittee meetings will be held on the last Tuesday of every month as the case in this financial year. With the coming of MLGRUD vehicle for monitoring and evaluation it has been agreed that more field visits by the subcommittee to the project be made at least twice a month so as to ensure that all activities are being done according to plan.

DR1, DR2, DR3, DR4 forms will be used for reporting. Subcommittee members have been advised to have these ready by the day of each monthly meeting.

6. ACTIVITIES

See Annexure III

7. AREAS OF OPERATION

See Annexure IV

8. RESOURCE REQUIREMENTS/JUSTIFICATION

8.1 DDF

In order to improve quality of headworks and to improve on supervision of well sinking activities it has been recommended that a DDF headworks inspector and a DDF well sinking inspector be engaged. This will relieve

pressure on the DDF water supervisor who has also to do maintenance of water points and dams. A cardex clerk is required to man the district main store where stores for all sector ministries are kept. Each of the three will be paid \$350 per mensem.

Presently spares are kept at Mt. Darwin Central Stores. Pumpminders have to travel long distances (sometimes 120 km) to collect spares. In order to reduce down time 3 substores are proposed to be upgraded in the district.

Tools and equipment budgeted for under DDF are the general DDF operations and maintenance tools like caretaker spanners, vice grips, pipe dizers etc.

Because most tents are worn out, there is need to replace them. It is recommended that tin huts should replace tents as they last much longer than canvas tents.

Stationery requested include 1:50 000 maps used both in the field and in the district office, manilla paper, pens, typing paper etc. T & S is for 3 operatives, 1 Supervisor and 1 Field Officer at \$150 per month (\$9 000). With 50% increase in fuel our VRC have gone from \$50 000 (19990/91) to \$75 000 (1991/92)

8.2 MOH

The following items in the budget are herein justified:- 35 new builders are to be equipped with kits costing \$170 per kit (\$6 000).

Health Education (\$9 500)

Four meetings/seminars are planned around the district with community leaders with each budgeted at \$1 000 (\$4 000). In addition \$2 500 for education materials is required and \$3 000 for awareness T/Shirts and posters.

VRC (\$50 092,80)

12 EHTs x 800km per persons per month x 12 months x 26,4c per km (motor cycle) = \$27 772,80

2 SEHTs x 1 000 km per person per month x 12 months x 26.4c per km (motor cycle) = \$6 336,00

2 Officers x 600km per month per person x 12 months x 111c per km (private hire) = 15 984,00

T and S (\$27 600)

We have a total of 23 officers and employees (including drivers and orderlies) engaged in Water and Sanitation activities and claim about \$100 every month.

Stationery (\$2 000)

This covers general notebooks, report books for EHTs and general office stationery.

Log Cabins (\$30 000)

Two EHTs are living faraway from their operational area because of lack of accommodation. In order to step up operations and cut down on dead mileage two log cabins are proposed.

District Workshops (\$1 500)

This Workshop is for health staff in which technical and general health inputs are reviewed and developed. Its more of an exchange programme.

8.3 AGRITEX

VRC (\$19 656)

a) Officers 1 000 km per month x 111c/km x 12 months = \$13 320

b) 10 AEWS x 200km x 26.4c per km x 12 months = \$6 336

T and S (\$9 600)

On average 10 members of staff spend 10 days per month @ \$8,00 per day = \$9 600

Stationery for Agritex (\$4 000) include mapping materials. There is need for a typewriter to type final Land-use project document for each village (\$4 000)

8.4 MLGRUD

VRC (\$38 340)

Although a vehicle for monitoring is now available it has been found necessary to marry journey in some cases hence a reduction from previous years figure 1 500km x 2,13c per km x 12 months = 38 340

T and S (\$6 000)

Three Officers x 2 drivers x \$100,00 per month x 12 months = \$6 000

Stationery (\$2 000)

This stationery is used for all secretarial duties carried out by the coordinating ministry and include duplicating paper and ink and typing paper and ribbons.

Workshops

These are the half year review workshop and the Annual Review Workshop.

8.5 MCCD

- i) VRC 3 000km x 2.13 x 12 months = \$76 680
 - ii) T and S 15 Ext. Staff x \$100/mth x 10 active months = \$15 000
 - iii) Stationery
 - a) 80 participants x 3 workshops x \$5,00/part. = \$ 1 200
 - b) 100 C/Takers x 2 sessions x \$5,00/part. = \$ 1 000
 - c) General Office Stationery, i.e. stencils, duplicating paper and ink, markers etc. = \$ 1 800
- * Four C.P.O.'s Salary : 2 500 x 12 months = \$30 000

* Due to the high staff turnover in the district office, the services of the CP.O. are required to maintain continuity of the ministry's assigned activities. The change in district office staff is unlikely to end in the foreseeable future.

9. **BUDGET**

See Annexure I

MOUNT DARWIN DISTRICT ANNEXURE 1 1991/92 BUDGET

ACTIVITY/MINISTRY	MLGRUD	D.D.F.	MEWRD	MOH	MCCD	AGRITEX
Mukumbura Sand Abstraction Scheme			290 000			
Borehole (50) Siting			50 000			
Materials and Construction			600 000			
20% Failure Rate			60 000			
Deep wells (50) Siting		25 000				
Materials and Construction		175 000				
Tools and Equipment		25 000				
20% Failure Rate		17 500				
Shallow wells (60)						
Materials and Construction				36 900		
Spring Pilot (4)						
Materials and Construction				800		
Family Wells (32)						
Materials				1 280		
Latrines 500						
Materials				20 000		
Tools				6 000		

REHABILITATION (35)	COUNCIL	MLGRUD	D.D.F.	MEWRD	MOH	MCCD	AGRITEX
Mec. Rehabilitation (20)			50 000				
Flushing (5)			7 500				
Deepening (10)			15 000				
Headworks (150)				45 000			
Boreholes (50)			@ 45 000				
Deepwells (50)			45 000				
Existing water points (50)							
Operations and Maintenance							
District Store Upgrading (3)			45 000				
Training Pump Caretakers (100)						3 000	
Tools and Equipment			15 000				
VIDCO and WADCO Training						10 000	
Com. Mobilization Training							
Training of Councillors	1 200						
Opening Ceremonies (6)	3 000						
Health Education					9 500		
Training							
Staff Training							
Latrine Builder Training					1 500		
Training Well Sinkers							
Training H/W Team Members			3 000				

ACTIVITY	COUNCIL	MLGRUD	D.D.F.	MEWRD	MOH	MCCD	AGRITEX
Transport							
Capital Cost							
Vehicle Running Cost		38 340	75 000		50 092	76 680	19 656
Miscellaneous							
T & S		6 000	9 000	10 000	27 600	15 000	9 600
Camping Equipment			15 000				
Stationery		2 000	3 000		2 000	4 000	4 000
District workshop		8 000	2 500		1 500	4 500	
Typewriters							4 000
C.P.O.							
Insepectors			3 400			30 000	
Cardex Clerk			4 200				
Log Cabins 2					30 000		
Cement (bags)							
DDF (5750)			86 250				
MEWRD (750)				18 750			
MOH (736)					80 040		
Provisional Support							
Logistical Support							
Vehicle Running Cost		5 112	20 000		25 560	3 000	12 000
T & S		840	3 600		1 000	900	480
Stationery		700			1 000	1 000	
Provincial Meetings						3 000	
GRAND TOTAL 2 328 720	4 200	62 632	689 950	1 073 750	294 772	153 680	49 736

ANNEXURE II PROPOSED BUDGET 1992/93

ACTIVITY	MLGRUD	MOH	D.D.F.	MCCD	MEWRD	AGRITEX	COUNCIL
Boreholes 50 (\$15 000)					750 000		
Sand Abstraction (2)					600 000		
Deepwells 50 (\$7 300)			365 000				
Shallow wells 20 (\$950)		19 000					
Latrines 800 (\$115)		92 000					
Rehabilitation 50			57 500				
Opening Ceremony 6 x \$600							3 600
Headworks 1000 x 430			43 000				
Vehicle Running Cost	46 000	57 500	86 250	88 000		23 000	
T and S	8 200	22 000	13 800	17 250	11 500	11 040	2 000
Stationery	2 000	2 000	3 000	3 000		4 000	1 000
Tools and Equipment			20 000				
TOTALS	56 200	192 500	588 550	108 250	1 361 500	38 040	6 600
GRAND TOTAL	2 351 640						

* Costs on boreholes/deepwells, shallow wells, include diting, cement, material and construction and failure rate.

* Costs have been worked with 15% increase on current costs (1991/92 unit figure).

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1991/92 ANNEXURE 3

EXAMPLE ACTIVITY / TARGET LIST

ACTIVITY	MINISTRY	TARGET	QUARTERS			
			1	2	3	4
Mukumbura Sand Abstraction	MEWRD	1	1	-	-	-
Boreholes	MEWRD	50	15	15	25	25
Deep wells	DDF	50	15	15	10	10
Rehabilitation	DDF					
Mechanical	DDF	20	4	4	6	6
Deepening	DDF	10	5	5		
Flush out	DDF	5	-	-	5	
Headworks	DDF	150	40	40	30	40
Shallow wells	MOH	60	22	24		14
Blair Latrines	MOH	800	300	300	100	100
Presites	MCCD	300	150		150	6
Sites	MEWRD/DDF	100	(DDF) 25	75	-	6
Land Plan Use	AGRITEX	6	2	2	1	1
Contract Meeting	MCCD	?	?	-	-	-
Staff Workshops	MCCD	3	1	1	-	1
VIDCO Tractor	MCCD	96	30	36	30	-
Water Point Committees Training	MCCD	100	20	40	40	-
Pump Caretaker Training	MCCD	100	20	20	40	-
Opening Ceremonies	MCCD	6	2	1	1	2
Health Education/Workshops	MOH	2	1	-	1	-
Pump Minder	DDF	-	-	-	-	-

ACTIVITY	MINISTRY	TARGET	QUARTERS			
			1	2	3	4
Latrine Builder Trainer	MOH	2	1	1 -	-	
D W S S C Meetings	MLGRUD	12	3	3	3	3
Planning Workshops	MLGRUD	2 -		1 -		1
Training of Headworks Teams	DDF	10	10 -	-	-	
District Workshops	DDF	2 -		1 -		1
District Stores Upgrading	DDF	3	1	1 -		1
Spring Protection	MOH	4	1	1	1	1
Family Wells	MOH	32	8	8	8	8

ANNEXURE IV WARD TARGETS

WARD	POPULATION	1991	TARGET			1992
	1990	P/SWU	BH	DW	SW	P/SWU
Nembire	6931		62		20	52
Nowedza	6072		69		15	49
Dotito	7287		54		10	45
Mudzengerere	6768		74		5	56
Chitse	6857		56		5	49
Chawanda	6794		67	3	5	49
Karanda	7319		80	5		57
Bveke	6958		95	8		62
Sohwe	5480		73	5		48
Pachanza	6166		69			49
Gomo/Chigango	5182		126			126
Mukumbura	6531		187			187
Kaitano	4919		164			164
Chiswiti	1757		137	11		82
Kandeya	5894		75	5		54
Matope	7474		136	8		74

Due to geophysical conditions shallow wells and deep wells will be concentrated in the first 6 wards in our list/ The rest will, get boreholes with the exception of Gomo/Chigango, Mukumbura and Kaitano where sand abstractions will be introduced. This is the area were we had the highest boreholes failure rate and saline water.

REF: AGR 7/87

PROVINCIAL ENVIROMENTAL HEATH OFFICER
MINISTRY OF HEALTH
PROVINCIAL OFFICE
BINDURA

PROVINCIAL SUPPORT BUDGET : JUSTIFICATION

Transport	12 000km/year x 2.13	\$25 560
Stationery		\$1 000
Subsistence		\$1 000
		\$27 560

COMMUNITY AND COOPERATIVE DEVELOPMENT

**RE: MT. DARWIN INTEGRATED RURAL WATER SUPPLY AND
SANITATION PROJECT**

PROVINCIAL PROPOSED BUDGET 1991/2

VEHICLE RUNNING COSTS

To Mt. Darwin	:	75 km
	:	For meetings, workshops and monitoring
	:	10 trips x 75 x 2 x 2.13 = \$3 195
To Harare	:	For stationery, meetings and report
	:	120 km x 25 trips x 25 trips x 2.13 = \$2 556
TOTAL		\$5 600

TRAVELING AND SUBSISTANCE

3 people x 15 nights on average @ \$20,00	=	\$900,000
	=	\$1 000,00

STATIONERY

PROVINCIAL MEETINGS

6 x 20 persons x \$25	=	\$3 000,00
TOTAL	=	\$10 651, 00

**MINISTRY OF LOCAL GOVERNMENT RURAL AND URBAN DEVELOPMENT :
PROVINCIAL BUDGET FOR MT. DARWIN**

SUBHEAD	ESTIMATED EXPENDITURE
Vehicle Hire	\$ 7 072
Travelling and Subsistence	\$720
Stationery	\$500
TOTAL	\$8 292

JUSTIFICATION

1 Vehicle Hire

The province anticipates that 6 trips will be made to Ha rare

i.e. $6 \times 100 \text{ km} \times \$2.13 = \$2\,556$

A total of 8 trips to be made to Mt. Darwin for monitoring and evaluation i.e.

$8 \times 70 \text{ km} \times 2 \times \$2.13 = \$2\,386$

A total of 1000 km is expected to be travelled to National Workshops
and this costs \$7 072

Stationery

2 This has been estimated based on previous year expenditures.

Travelling and Subsistence

Effectively three people are engaged in programme and we anticipated that each will spend 12 nights from home station, therefore the anticipated claims will amount $3 \times 12 \times 20 = \720

**MT. DARWIN WATER SUPPLY AND SANITATION PROJECT : PROVINCIAL
SUPPORT JUSTIFICATION : DISTRICT DEVELOPMENT FUND**

A PROVINCIAL SUPPORT			
	ITEM	NO.	AMOUNT
	OTHERS		
(I)	Provincial Stores and Offices	1	25 000
	Provincial light truck (SFO Water)	1	40 000
20	Provincial Support		
(I)	VRC		20 000
(II)	T & S		3 600
	TOTAL		<u>88 600</u>

B. JUSTIFICATION FOR PROVINCIAL SUPPORT

- (I) Provincial Stores and Offices will necessitate easy procurement and distribution of District spare parts and material requirements without the District hunting for orders from outside.
- (II) Provincial Light Vehicle : - There will be a Senior Field Officer Water giving technical support to the District therefore requires a light vehicle to effect his monitoring duties.
- 20 (I) VRC : The light truck used by the Senior Field Officer Water shall be its budget from the District, due to 50% increase for fuel the VRC is expected to be high.
- (II) T & S : There will be 1 PFO and 2 SFOs who shall be giving adequate technical and management support to the District getting their T & S from the project. Each Provincial Officer will have 2 trips from Province to District.

AGRITEX : PROVINCIAL SUPPORT BUDGETS

This serves to confirm that Agritex Province would need the following finances in order to provide the necessary support to the two Districts currently involved in the programme.

Support to Mt. Darwin District

<u>Incumbent</u>	<u>Distance (km)</u>	<u>Trips/Year</u>	<u>Cost (\$)</u>
Chief Agric. Extension Officer	300	2	180
2 x Princ Agric Ext. Officer	1 200	8	720
Planning Specialist	900	6	540
Total per year			1 440

Support to Gurube

<u>Incumbent</u>	<u>Distance (km)</u>	<u>Trips/Year</u>	<u>Cost (\$)</u>
Chief Agric. Extension Officer	600	2	360
2 x Princ Agric Ext. Officer	2 400	8	1 440
Planning Specialist	1 800	6	1 080
Total per year			2 880

It should please be noted that the requested funds will cover all activities pertaining to the programme.

**IMPLEMENTATION PLAN
1991-92**

MUDZI DISTRICT

MUDZI DISTRICT
FY 1991-92, BUDGET TABLE, NAC AMENDED VERSION, 29/1/91

ACTIVITY/MINISTRY	Unit cost (Z\$)	COUNCIL	MG GRD	DDF	MEWRD	MOH	MCCD	Agrilex
BORHOLES (40)								
Siting (50)	D500/E1000				50000			
Materials & Construction	D5500/E7500				300000			
20 % failure rate (10)	D5300/E6000				60000			
DEEP WELLS (25)								
Siting (31)	E1000				31000			
Materials & Construction	2700			67500				
Tools & Equipment (J)				15700				
20 % failure rate (6)	1750			10500				
SHALLOW WELLS (4)								
Materials & Construction	615					2430		
SPRING PROTECTION (9)								
Materials & Construction	260							
FAMILY WELLS (9)								
Materials								
LATRINES (1000)								
Materials	25					25000		
Tools (J) (140 sets)	250					35000		
REHABILITATION								
Mechanical Rehab. (30)	2500			75000				
Flushing (8)	1500			12000				
Deepening (15)	1500			22500				
HEADWORKS								
Boreholes (40)	900			36000				
Deep wells (25)	900			22500				
Existing water points (63)	900			56700				
OP. & MAINTENANCE								
District stores upgrading (J) (2)	5000			10000				
Train New Pump Minders (0)	350							
Train Pump Caretakers (65)	30						1950	
Tools and Equipment (J)				8000				
COMMUNITY MOBILIZ/TRAINING								
Training of Councillors (19)	75	1425						
Posting (243)	0							
Opening ceremonies (5)	500	2500						
Community Training (300)	30						9000	
Health Education (J)						5000		
TRAINING								
Staff training (2-3 days)	25 per day					3000	11625	
Latrine Builder Training (200)	50					10000		
Training Wellsinkers (5)	300			1500				
Training H/W team members (5)	300			1500				
TRANSPORT								
Capital cost				48000		40000		
Assembly cost				44000		40000		
Vehicle Running Costs (J)		5000	40000	50000		55000	50000	20000
MISCELLANEOUS								
T & S (J)		1000	1500	4000		12000	5000	7200
Camping Equipment (J)				7500				2575
Training Materials (J)								
Stationery (J)		500	5000	2000		2000	2000	6000
District Workshops (2)			6000					
Personnel (J)			5400	4200				
Others (J)								
CEMENT (Bags)	15							
DDF (3575)								
MOH (5056)								
PROVINCIAL SUPPORT								
Vehicle Running Costs (J)			5000	3500	3000	6400	6400	2500
T & S (J)			500	1000	200	1000	1000	500
TOTAL		16425	63400	503600	444200	233860	86975	38775

GRAND TOTAL 1384235

D Unit cost DDF

E Unit cost MEWRD

(.....) Targets should be specified

(J) Justification for the budget should be given in the Implementation Plan document

MUDZI INTEGRATED RURAL WATER SUPPLY AND SANITATION PROJECT ANNUAL IMPLEMENTATION PLAN FOR PERIOD BEGINNING 1ST JULY 1991 AND ENDING ON 30TH JUNE 1992

1.0 INTRODUCTION:

This is an Annual Implementation Plan for Mudzi Integrated Rural Water Supply and Sanitation Programme for FY 1991/92.

2. PROJECT PROGRESS:

The Mudzi Integrated Rural Water Supply And Sanitation Project was launched in July 1988. The Project is funded by NORAD a Norwegian Donor. To date NORAD has injected a total Budget Allocation of \$2,817,500 into the Programme.

The Scope of the Project for the current Three year Duration was targeted to provide the following services as tabulated below:-

DETAILS ON TARGETS AND ACHIEVEMENTS FOR THE THREE YEARS OF PROJECT IMPLEMENTATION 1988/89, 1989/90 AND 1990/91

ACTIVITY	MIR AGENCY	TOTAL TARGET	TOTAL ACHIEVEMENTS TO DATE	ANTICIPATED ACHIEVEMENTS AT 30.6.91
Borehole Drilling	NERAD	117	97	-
Deep Wells Sinking	DDF	130	62	-
Rehabilitation Mechanical	DDF	140	70	111
Deepening	DDF	-	-	-
Flushing out	DDF	10	9	10
Headworks B/W	DDF	50	21	50
Headworks D/W	DDF	-	-	-
Pump Rinder Trg W/Shops	DDF	230	117	163
Trg H/W Builders	DDF	16	16	16
Stores Up Grading	DDF	26	12	-
Trg Blasters	DDF	-	-	1
Trg Pump Caretakers	DDF	28	33	43
D/Well Siting	DDF	580	60	90
Shallow Wells	DDF	130	62	92
Blair Toilets	MCH	80	26	44
Health Education	MCH	3500	889	1389
Lat. Builders Trg	MCH	No targets	we had 1 W/Shop	
D/CC Sub Com. Meetings	MCH	280	240	280
M/SS Planning W/Planning W/Shops	MGRUD	30	25	30
Land Use Planning	MGRUD	6	5	6
Land Scanning	MGRUD	17	4	6
Opening Ceremonies	MGRUD	15	6	12
Pre-Sites	MGRUD	14	2	14
Leadership Trg	MGRUD	738	738	738 +
Staff Trg	MGRUD	64	69(+5)	74+

ACTIVITY	MIN AGENCY	TOTAL TARGET	TOTAL ACHIEVEMENTS TO DATE	ANTICIPATED ACHIEVEMENTS AT 30.6.91
Staff Training W/shops	MCCD	14	8	10
Comm. Mob. for S/W Digging	MCCD			
Water Points Comm Selecti	MCCD	375	400	425
on				
Mob. Comm. for Lat. Construction	MCCD	3500	541 +	585
Mob. Comm for Digging				
B/W Sinking	MCCD	130	70	100
Mob. for R/W Construc				
tion	MCCD	230	200	220
Trg of Water Point Com.	MCCD	375	347	377
Siting	MEWRD	111	96	126

3. SUMMARY OF RECOMMENDATIONS:

Over the past two and half years of Project implementation a number of things have changed. Ministry of Health have had to scale down on their Blair Toilets target because they have had huge balances at the end of each Financial year. We have also observed that World Vision has been hiring Private contractors to drill boreholes, an arrangements which has not worked well. So we have recommended that this NGOs Borehole Drilling be done by MEWRD. A similar arrangement we have with Redd Barna. Agritex has not been able to keep pace with other Departments in as far as its input of Land Use Plans. So the Department has opted for Land Learning so that it can catch up with fellow implementing Departments. Initially there was properly defined Budget provision for Provincial support. We now have set aside Budget for our Provincial support and Budget should be operational from that next Financial Year 1991/92 on to the end of 1993/94. We have also realised that by the end of the third Financial Year 1990/91 a lot of our targets would be met for this reason the Mudzi DWSC Sub-Committee is applying for Project Period Extension for another three years calculated for Financial year 1991/92 to 1993/94. A Proposal Document has already been prepared.

4. DIVISION OF RESPONSIBILITIES
MINISTRY/AGENCY

MINISTRY/AGENCY	RESPONSIBILITIES
MEWRD	<ul style="list-style-type: none"> Project Co-ordination Liason with Council Wadcos and Villages Project monitoring and Reporting Preparation of Integrated Plans and Progress Reports.
DDP	<ul style="list-style-type: none"> Rehabilitation of Primary Water supply Water Point siting Construction of Deep Wells and Headers Maintenance of Primary Water Supplies Development of three-tier Maintenance system. Technical Training

MINISTRY/AGENCY	RESPONSIBILITIES
DDP	<ul style="list-style-type: none"> • Up-dating District Water Supply Inventories.
MWED	<ul style="list-style-type: none"> • Hydrogeological Research • Water Point Siting.
MOH	<ul style="list-style-type: none"> • Health Education • Construction of Shallow Wells • Construction of Blair Toilets • Latrine Builder and Community Training. • Water Quality Testing
MCCD	<ul style="list-style-type: none"> • Community Mobilisation • Community Training • Co-ordination of Presiting of Water Points. • Opening Ceremonies • Monitoring of Community Inputs • Training of Local Leadership
AGRITEX	<ul style="list-style-type: none"> • Land Use Planning • Land Seanning • Dissemination of information.
NGO'S: REDD BARNA WORLD VISION SILVEIRA HOUSE MPA	<ul style="list-style-type: none"> • Blair Toilets Construction Borehole Drilling. • Borehole Drilling. • Blair Toilets construction • Blair Toilets Construction • See Responsibilities of MCCD of the two Departments operate jointly.

5. PROJECT CO-ORDINATION:

Muzsi DWSS Sub-Committee has been in existence since the launching of this Programme (Muzsi IRWSS) in 1988. The composition of this DWSS Sub-Committee is as follows:-

MICRUD

as Co-ordinating Ministry which also chairs DWSS Sub-Committee meetings.

MDC

Provides Secretariate for taking down minutes at DWSS Sub-Committee meetings.

The rest of the members are:- M.O.E, MCD, Agritex, MWRD and three NGOs namely Redd Barna, World Vision and Silvera House.

Muzi DWSS Sub-Committee has targeted for ten meetings during the next financial year 1991/92. The meetings will be held on a monthly basis. Most of each likely we will stick to the first Wednesdays of each month. Already we have a DWSS Sub-Comm meeting dates calendar ending on 31st May. We hope to draft another meeting dates calendar for financial year 1991/92 in due course and forward it to members of our DWSS Sub-Committee and Provincial members before the end of this financial year 1990/91. At first MWRD and World Vision were not attending our DWSS Sub-Committee meetings. However these has changed for the better lately. At our DWSS Sub-Committee meetings Implementing Ministries or Agencies present their Progress Reports using the prescribed Reporting form IRWSS/IR/1. Both the composite Report compiled by the Co-ordinator plus the Minutes of the DWSS Sub-Committee meetings are forwarded to the Provincial Administrator's Office to attention of the Provincial Co-ordinator. As much as we can try to sent enough copies to cater all the Provincial Sub-Committee members. Now that the former LGPO'S have gone to Ministry of Political Affairs we are having to co-opt Ministry of Political Affairs into our DWSS Sub-Committee so that these former LGPO'S with regards to the implementation of our IRWSS programme.

6. ACTIVITIES AND TARGETS FOR FINANCIAL YEAR 1991/92

ACTIVITY	MCD	TOTAL BUDGET	QUARTERS			
			1	2	3	4
Mobilize for Comm Latr Construction	MCD	1000	500	300	200	-
Pre-citing	MCD	207	36	63	48	60
Water Point Comm Selection	MCD	69	12	21	16	20
Water Point Comm Training W/Chops	MCD	7	-	-	3	4
Mobilize Comm for H/W Construction	MCD	50	10	25	5	10
Mobilize Comm Digging H/W Dinking	MCD	25	-	10	5	10
Latrine Construction	MCD	1000	500	300	200	-
Shallow Wells	MCD	4	2	1	1	-
Workshop for Latrine Builders Training	MCD	200	90	60	-	50
Staff Training Workshops	MCD	1	1	-	-	-
Health Education	MCD	1	1	1	1	-
D.W. Sub Comm Meetings	MICRUD	10	3	2	3	2
D.W. Sub Comm Planning Workshops	MICRUD	2	-	1	-	1
Opening Ceremonies	MCD	5	-	-	2	3
Borehole Drilling	MCD	10	10	10	10	10

6. IMPLEMENTATION PLAN FOR FY 1991/92

ACTIVITY	MIN AGENCY	ANNUAL TARGET	QUARTER			
			1	2	3	4
Deep Well Sinking	DDF	25	-	10	5	10
Deep Well Siting	DDF	25	25	-	-	-
Deep Well Headworks	DDF	25	-	10	5	10
Borehole Headworks	DDF	25	5	10	5	5
Mechanical Rehabilitation	DDF	30	-	20	10	-
Flushing out	DDF	8	-	-	-	8
Deepening	DDF	15	-	15	-	-
Pump Minder Training	DDF	1	-	1	-	-
H/Works Builders	DDF	2	1	1	-	-
Stores Upgrading	DDF	2	-	1	-	1
Pump Caretaker Training	DDF	65	-	30	35	-
Training of Plasters	DDF	5	5	-	-	-
Borehole Drilling	MSWD	40	10	10	10	10
Land Use Planning	Agritex	6	-	2	2	2
Village Plan Scanning	AGRITEX	12	-	6	6	-
Staff Training W/Shops	MCCD	3	3	-	-	-
Leadership Training	MCCD	5	2	2	1	-
Ward Contact Meetings	MCCD	5	2	2	1	-
Councillors Trg W/Shops	MCCD	1	1	-	-	-
Comm. Mob for S/W Digging	ECCD	4	2	1	1	-
Latrine Builders Selection	ECCD	200	80	60	60	-

7. AREAS OF OPERATIONS:

During the next financial year 1991/92 our Project Implementation will be starting in the same wards in which we are currently operating. The five wards are Bangaya Nyamukoko Suswe, Chinga/Chimukoko and Mukota C'.

TABLE III

WARD	TARGET					1 YEAR	PRIORITY
	L/A	S/A	S/A	RE	BL		
Bangaya	10	5	-	10	200	1	1
Nyamukoko	9	6	1	9	200	1	2
Suswe	3	7	1	8	200	1	3
Mukota	7	7	1	8	200	1	4
Chinga/Chimukoko	6	5	1	11	200	1	5

KEY

- RE: - BOREHOLE
- S/A: - DEEP WELL
- S/A: - SHALLOW WELL
- RE: - MECHANICAL REPAIR
- BL: - BLAIR LATRINE

Ward	Population Yr.3	SWU's Yr.1	BH	Targets				SWU's yr.3	Pers/SWU yr.3
				DW	SW	RH	BL		
BANGAUYA	8657	105	10	5	-	9	200	170	51
NYAMUKOHO	8248	106	9	6	1	9	200	170	49
SUSWE	11121	166	8	7	1	8	200	228	49
MUKOTA "C"	7318	89	7	7	1	2	200	146	50
SHINGA - CHIMUKOKO	10854	171	6	5	1	10	200	217	50
TOTALS	46198	637	40	30	4	38	1000	931	50

PS.: The above named Wards are the same as in which activities are executed during the present financial year. Even though these Wards have not got the main priority, the reason to start the water activities (and sanitation) in these Wards for the first extension year are :

- 1 - To complete targets which have not been achieved during this financial year
- 2 - To continue activities in a Ward where activities are being implemented will be more efficient with regard to logistics

The original targets for B/Latrines in the 5 Wards was put at 2148 total, but as sofar the set targets have not been achieved, the target for the F/Y 1991-92 has been reduced to a more realistic figure. But as the need for B/Latrines in the Mudzi District on a 50% base in Yr. 3 still will be more than 7.000, it will be proposed to extend the activity period of MOH in this District for a longer period than the present 3 proposed.

FY 1991-92, BUDGET TABLE IN Z(\$ 000)

Budget Lines	Unit cost	No.	MLGRUD	DDF	NEWRD	MOH	MCCD	AGRITEX	MPA	MDC	TOTAL
- BOREHOLES	15.000	40			600						600
- 20% failure	6.000	8			48						48
- DEEP WELLS	3.500	25		87.5							87.5
- 20% failure	1.750	5		8.75							8.75
- siting	500	25		12.5							12.5
- REHAB MECHANICAL	2.500	30		75							75
- Deepening	1.500	15		20.5							22.5
- Flushing out	1.500	8		12							12
- Headworks	900	63		56.7							56.7
- SHALLOW WELLS	825	4				3.3					3.3
- Blair latrines	100	1000				100					100
- Latrine build.Tools						42					42
- Tools & Equipment				39.3							39.3
- Spare Parts				35							35
- Training/Mobilization			10.2	6.75		35	31.035				82.985
- Opening Ceremonies	500	5								2.5	2.5
- Health Education						8.333					8.333
- Add. Personnel			5.4	7.8			27.132				40.332
- Transport Investment				102		90					192
- Vehicle Running costs			51.120	71.28		80.58	76.68	28.088	25.56		339.156
- T & S			1.44	18		12	6	7.2	.72	5.85	46.04
- Office equipment			4	6				1.281			15.281
- Stationery			5	2		4	3	.5		1	15.5
- Stores upgrading	5.000	2		10							10
- Camping equipemnt	2.500			30.6		3.22	6	2.575	1.115		51.51
- Protective clothing	200pp	86		17.2							17.2
- Provincial Support			10	11.82		7.59	6.87				36.28
- Cement				50.25							59.25
Total			87.16	699.95	648	386.023	156.717	43.644	27.395	10.07	2.058.959

20% continrency

Grand total

411.792
2.470.751

MUDZI DISTRICT
BUDGET REQUIREMENT
FINANCIAL YEAR 1991-92

The total budget requirement for next financial Year is just over Z\$ 2.05 millions.
Ministry by Ministry totals are as follows :

MLGRUD	Z\$	87.160
DDF	Z\$	699.950
MOH	Z\$	386.023
MCCD	Z\$	156.717
AGRITEX	Z\$	43.644
MEWRD	Z\$	648.000
MPA	Z\$	27.395
MDC	Z\$	10.070
<hr/>		
TOTAL	Z\$	<u>2.053.959</u>

The complete breakdown of the budget is shown on chart "MUDZI DISTRICT, FY 1991-92, BUDGET TABLE IN Z(3000)" overleaf.

YEAR 1 ANNUAL BUDGET IN Z. \$ FOR THE F/Y 1991/92

MINISTRY/AGENCY: MLGRUD			
BUDGET LINES	UNIT COST	NO	TOTAL
DSS Sub Committee Meetings	20	10	200
DSS Sub Committee Planning W/Shops	5000	2	10000
T and S (J)	120	12	1440
Additional Personnel			
Clerk Typist (Casual)	450	12	5400
V.R.C	2.13perkm	2400km	51120
Office Equipment: Typewriter	4000	1	4000
Stationery (J)	5000	1	5000
Provincial Support :-			
T and S	500	-	500
Millage			9500
ADD 20% CONTINGENCY			87160
GRAND TOTAL			17432
			104592

RESOURCE REQUIREMENTS

MINISTRY/ AGENCY RESOURCE REQUESTED FOR JUSTIFICATION

MLGRUD PERSONNEL
One Clerk/Typist

At present MLGRUD is manned by one typist to do all the typing work turned out by the District Administrator's Staff plus District Development Fund typing work. Obviously the added load of Integrated Rural Water Supply and Sanitation typing work can not be conveniently by one typist. It is for this additional work load that we are request for a Casual Clerk/Typist for the duration of the Project extension (3 years)

OFFICE EQUIPMENT

Typewriter

Ministry of Local Government, Rural and Urban Development or the District Administrator's office has two typewriters but often on break downs. We feel the situation could be afforded a new typewriter to be used by the additional Clerk/Typist.

T AND S

T/S allowance bedded for is to cater for the coordinator, the District Administrator and accounts office Staff who may be involved in Water and Sanitation duties during Project implementation in Financial Year 1991/92.

STATIONERY

MLGRUD needs to be provided with budget allocation for Stationery used for DWSS sub-committee meetings Minutes, Agendas Notices and correspondence on IRWSS issues.

The Coordinator is required to make write ups of Quarterly Reports Half Yearly Reports and End of year Reports. It is therefore necessary to provide funds for this purpose.

YEAR 1 ANNUAL BUDGET IN Z\$ FOR F/Y 1991/92

MINISTRY/DEPT: M. J. C			
BUDGET LINES	UNIT COST	NO	TOTAL
Opening Ceremonies	500	5	2500
T and S	60	12	720
Vehicle Running Costs - L/Rover	1.17 perkm	5000km	5850.
Stationery			1000
			10070
ADD 20% CONTIGENCY			2014
GRAND TOTAL			12084

YEAR BUDGET FOR THE F/Y 19 '92 IN Z. 1

MINISTRY/AGENCY : D.D.F			
BUDGET LINES	UNIT COST	NO	TOTAL
Head works Construction	900	25	22500
Training of H/works Builders	300	5	1500
Training of Blasters	300	5	1500
Training of Pump Caretakers	30	65	1950
Siting of Deep Wells	500	25	12500
Deep Well Sinking	300	25	87500
20% Failure Rate	150	5	8750
Stores Upgrading	5000	2	10000
Mechanical Rehabilitation	2500	30	75000
Borehole Flushing out	1500	8	12000
Well Deepening	1500	15	22500
Transport Investment	-	-	-
7 Tonne Truck	90000	1	90000
Motor cycles	6000	2	12000
Stationery	-	-	2000
Miscellaneous Office Equipment	-	-	6000
Vehicle Running Costs Land Cruiser	1.17/km	24000km	28080
7 Tonne Truck	1.55/km	24000km	37200
Motor Cycles (2)	0.25/km	24000km	6000
T and S Allowance	150p.p.p	120	18000
Protective Clothing	200p.p	96	17200
C/F	-	-	472180

BUDGET LINE	UNIT COST	NO	TOTAL
O and M Tools and Equipment	-	-	25000
O and M Spare Parts	-	-	35000
H/Works Construction Tools and Equipment	-	-	2000
Deep Well Tools and Equipment	300	39	11700
Blaster Inspectors	350/m	1	4200
Camping Equipment	2500	1	2500
Additional Staff			
Typist	300	1	3600
Training of Pumpjndars	30	20x3pp	1800
Provincial Support	-	-	-
Vehicle Running Cost	1.17/km		7020
T and S Allowance for 2	200pc	2	4800
Cement	15	3950	59250
			651550
ADD 20% CONTEIGNCY			130310
TOTAL			781860

*Stamen
line used
budget*

REQUESTING MIN/AGENCY	RESOURCES REQUIRED	JUSTIFICATION						
D.D.F	Stationery	From previous experience the amount of \$4000.00 allocated to the section was not enough. The section relied on MUGRUD and Council for items such as stencils, newsprints, ball-pens and files. As a result the section would require \$2000.00 every year which will be enough to purchase stationery						
	Miscellaneous Office Equipment	DDF Water Section has three offices and is in the process of upgrading 5 more stores to ease spares storage problems for the 16 pumpminders who travel long distance to the main stores to pick up a few spares. The dept. will use the money to purchase filing cabinets, cadex cabinet, office furniture such as tables and chairs. A manual typewriter is also needed as the department relied mostly on MUGRUD for typing.						
	T & S 9 person at a maximum of 200/m/p/p	DDF Water Section has 1 District Officer, 1 Supervisor, 4 Water Supply Operatives, 1 Clerk and 2 Drivers, all who will be directly involved in the day to day running of the project. All cadres, but 1 mentioned above will be camping in project areas most of the time and need to claim subsistence allowance. An amount of \$54000.00 for the period July 1992 - June 1994.						
D.D.F	Stores Upgrading	Upgrading of stores numbering to 5 at a unit cost of \$5000.00 will be done in the 3 years project extension. This will ease the problem of pumpminders having to travel to the main district water stores to pick up a few spares. A total amount of \$25000 is required for the work. Implementation is split into 3 years i.e. 2 stores in F/Y 1991/92, another 2 in F/ Y 1992/93 and the last one in 1993/94.						
	Motor Cycles	DDF Water Section is responsible for the maintenance of all primary water supplies. This includes D/holes and Deep wells most of which are found in areas which makes it difficult for motor vehicles to reach the sites. The only alternative here is motor-cycles. Again motorcycles will improve the level of supervision for both project supervisors and water supply operatives who have an added responsibility of monitoring the work done by pumpminders. An amount of \$12000.00 is required to purchase 2 motor cycles.						
	Protective Clothing	<p>During the implementation of the project, a labour force of between 86 to 90 people will be hired. The figure comprises of well sinkers, headworks builders and their assistants and 1 project supervisor. And for the safety of such workers, the law requires that they be provided with protective clothing. The total amount required stands at \$34200.00. The breakdown is as follows:-</p> <table data-bbox="906 1776 1281 1865"> <tr> <td>F/Y 1991/2</td> <td>\$ 17200.00</td> </tr> <tr> <td>F/Y 1992/3</td> <td>\$ 8600.00</td> </tr> <tr> <td>F/Y 1993/4</td> <td>\$ 8600.00</td> </tr> </table> <p>Calculations \$200/p/p x 2 x 3 years.</p>	F/Y 1991/2	\$ 17200.00	F/Y 1992/3	\$ 8600.00	F/Y 1993/4	\$ 8600.00
F/Y 1991/2	\$ 17200.00							
F/Y 1992/3	\$ 8600.00							
F/Y 1993/4	\$ 8600.00							

REQUESTING MIN/AGENCY	RESOURCES REQUIRED	JUSTIFICATION
D.D.F	O & M Spare Parts	DDF Water Section is responsible for the maintenance of borholes and Deep Wells, and this will be difficult especially when there isn't enough spares such as brass cylinders, brass footvalves, cup leathers, pump stands, tee base and tee junctions, pipes and rods. The prices of all items mentioned above normally goes up by up to 70% per annum and without adequate funds it becomes impossible to purchase even a 1/3 of the actual requirements. An amount of \$50000 is required in 3 years.
	O & M Tools	DDF Water Section has 4 Water Supply Operatives and 16 pump-minders who are all responsible for the maintenance of handpumps. And with the current increase in the number of handpumps there is need to fully equip the personnel if they are to cope with the level of breakdowns each one of them will be expected to handle. Below is a breakdown of items to be purchased:- 16 x 600 mm pipe wrench at 690.00 each 16 x chain tong at \$540.00 each 1 x heavy duty welding plant at \$6000.00 Replacement of broken pumpminder's tools at a cost of \$15000.00 is required for use in 3 years.
	H/Works Construction	DDF Water Section has 13 building teams for headworks construction and they use iron floats, wooden floats, building lines and tape measures. The items are perishable and would want to be replaced from time to time. Concrete apron and animal trough are costly: 1 pair concrete apron shatters costs \$1390.00 x 9 Animal trough shatters \$2000 x 9 13 building sets at \$00.00 per set

REQUESTING MIN/AGENCY	RESOURCES REQUIRED	JUSTIFICATION
	Deep Well Inspector	Engagement of deep well inspectors is quite necessary. The cadre will ensure consistency in well diameter and make sure well sinkers do not cheat on the number of buckets of water removed from each well every morning. He will also assist the project supervisor in the distribution of explosive to the respective well blasters.
D.D.F	<u>Provincial Support</u> Vehicle Running Cost	For the smooth running of the project there has to be proper monitoring by DDF Water Section Provincial Staff. Two visits of 514km return journey will be done every month, thus the actual number of visits to the district will be 24 x 3 years. 3 years is \$21060.00
	T and S Provincial Support	As Provincial Officers will be coming to work in the District, they would want to claim subsistence allowance. An amount of \$14400.00 is enough for 2 people for 3 year
D.D.F	Deep Wells Tools and Equipment	Taking into consideration the wearing rate tools used for well sinking there is need to have tools such as drill steels, hammers, mutocks, etc. always in stock. Below is a breakdown of tools:- 210 drill steels at 54.00 \$11340.00 40 mutocks 40 picks 26 builders buckets 40 cold chisels 13 tape measures 9 explosive boxes
	Vehicle Running Cost	DDF Water Section will be using 1 lorry, Toyota truck & motor cycles five days a week. The lorry will be responsible for the hauling of materials, Toyota truck 4x4 will be used mainly for supervision together with the 2 motor cycles. An amount of 213600.00 is required for 3 years. Each vehicle will travel a maximum of above 2000km/m.
	Camping	DDF Water Section will have 13 teams for well sinking, 13 teams headworks construction. All the 26 teams + 4 Water Supply Operatives, bringing the number to 300 need to be accommodated. 30 tin huts will be bought at a cost of \$35000.00. 60 camp-beds at a cost of \$4800.00

YEAR 1 BUDGET FOR F/Y 1991/92 IN Z\$

MINISTRY/AGENCY: MEWRD			
BUDGET LINES	UNIT COST	NO	TOTAL
Borehole Drilling	15000	40	600 000
20% Failure	1750	8	14000
TOTAL			614000

YEAR 1 BUDGET FOR THE F/Y 1991/92 IN Z. 1

MINISTRY/AGENCY: M.C.E

BUDGET LINES	UNIT COST	NO	TOTAL
Capital Cost 7 tonne truck	90000	1	90000
Vehicle Running Cost			
4WD Truck (C.M.E.D RATE)	2.13/km	24000/km	51120
7 Tonne Truck (D.D.P RATE)	1.55/km	18000/km	27900
2 x 125cc Motor Cycles	260/km	3000	7920
Elair Toilets Construction	100	1000	100 000
Protection of Shallow Wells	825	4	3300
Building Kit Sets	140	300	42000
Builders Training	50p.p	560	28000
Camping Equipment	830	14	3220
H/Education Workshops	8333	1	8333
T and S Allowances	100p.p	15	12000
Staff Training Workshops	257.p/p.d	1	7000
Stationery	-	-	4000
Provincial Support	-	-	6390
T and S allowances			1200
			392383
			70471
ADD 20% CONTINGENCY			
TOTAL GRAND			470550

SOURCE REQUIREMENTS

N	RESOURCE REQUESTED FOR	JUSTIFICATION
DH	7 tonne truck	The request for a 7 tonne truck has been high lighted in the proposal implementation Plan to ease transpo problems faced in ferrying Project materials from Kotwa to Project sit
	Building Kits	We need to have new kits so as to t our project out put.
	Camping Equipment	Camping out reduces mileage and the very fact that its time saving on part of Officers in carrying out their duties.
	C/S	We have set our monthly claims at 100 per person to meet the expenses incurred during Project Operations outside the station.

YEAR 1 BUDGET FOR THE F/Y 1991/92 IN Z. €

MINISTRY/AGENCY: MDCD

BUDGET LINES	UNIT COST	NO	TOTAL
Staff Training	25p.p/p.d		11625
Leadership Training	30	5	9055
Training of Councillors	75		1425
Training of Water Point Committees	30		8930
Vehicle Running Cost - 4WD Land Cruiser	2.13/km	36000	76680
Stationery		-	3000
T and S Allowance	-	-	6000
Camping Equipment Sets	1000	6	6000
C.F.C Salary	2251	12	27132
Provincial Supervision T/S Allowance			490
Vehicle Running Cost - 4WD Toyota Land Cruiser	2.13/km	3000km	6390
			156717
			31343
			188060
			17% 20% CONTINGENCY
			TOTAL BUDGET

YEAR 1 BUDGET FOR F/Y 1991/92 IN Z. 2

MINISTRY/AGENCY: AGRITEX			
BUDGET LINES	UNIT COST	NO	TOTAL
Vehicle Running Cost			
Private Pick Up Truck	0.99/km	5000km	4950
Govt. 4WD Truck x 2	2.13/km	6000km	12780
Govt Motor Cycle	0.499/km	2000km	998
15 Private Motor Cycles	0.26/km	36000	9504
T/S for Staff of 24	25 ⁰⁰ p.p	24	7200
Stationery	-	-	500
Topographical Equipment	-	-	5281
Camping Equipment			
Tents	500	3	1500
Stretcher Beds	100	3	300
Mosquito Nets	50	3	150
Sleeping Bags	80	3	240
Stove plus Cylinder	250	1	250
Lamp plus Cylinder	135	1	135
			43788
			8758
ADD 20% CONTINGENCY			
TOTAL BUDGET			52546

YEAR 1 BUDGET FOR FY 1991/92 IN Z. \$

MINISTRY/AGENCY: M P A			
BUDGET LINES	UNIT COST	NO	TOTAL
T/S Allowance	60	12	720
Vehicle Running Cost	2.13/km	12000km	25560
Camping Equipment			
Small Tent	500	1	500
Sleeping Bag	80	1	80
Stretcher Bed	100	1	100
Gas Stove Plus Cylinder	250	1	250
Lamp Plus Cylinder	135	1	135
Mosquito Net	50	1	50
ADD 20% CONTINGENCY			27395
TOTAL BUDGET			5479
			32874

**IMPLEMENTATION PLAN
1991-92**

ZAKA DISTRICT

ZAKA DISTRICT

FY 1991-92, BUDGET TABLE NAC AMENDED VERSION, 29/1/91

ACTIVITY/MINISTRY	Unit cost (Zs)	COUNCIL	MIGURUD	DDF	MEWRD	NOH	MCCD	Anglex
BORERHOLES (45)								
Siting (56)	D500/E1000			28000				
Materials & Construction	D5500/E7500			247500				
20 % failure rate (11)	D5100/F6000			55000				
DEEP WELLS (45)								
Siting (56)	D500			28000				
Materials & Construction	2700			121500				
Tools & Equipment (J)				20000				
20 % failure rate (11)	1750			19250				
SHALLOW WELLS (50)								
Materials & Construction	615					30750		
SPRING PROTECTION (0)								
Materials & Construction	200							
FAMILY WELLS (40)								
Materials	40					1600		
LATRINES (1500)								
Materials	25					37500		
Tools (J) (40 sets)	250					10000		
REHABILITATION								
Mechanical Rehab. (30)	2500			75000				
Flushing (6)	1500			9000				
Deepening (25)	1500			37500				
HEADWORKS								
Boreholes (66)	900			59400				
Deep wells (60)	900			54000				
Existing water points (10)	900			9000				
OP. & MAINTENANCE								
District bore pump along (J)				5000				
Train New Pump Minders (2)	350			700				
Train Pump Caretakers (126)	30						3780	
Tools and Equipment (J)				3780				
COMMUNITY MOBILIZ./TRAINING								
Training of Councillors (36)	75	2700						
Positing (474)	0							
Opening ceremonies (10)	500	5000						
Community Training (1100)	30						33000	
Health Education (J)						5000		
TRAINING								
Staff training (220) 2 days	25 per day						11000	
Lairine Builder Training (200)	50					10000		
Training Wellsinkers (13)	300			3900				
Training H/W team members (10)	300			3000				
TRANSPORT								
Capital cost				45000				
Assembly cost				45000				
Vehicle Running Costs (J)			30000	42000		51120	43100	15000
MISCELLANEOUS								
T & S (J)		3000	2500	4000		15000	9000	2000
Camping Equipment (J)				10000				
Training Materials (J)								
Stationery (J)			2000	1000		2000	1000	1000
District Workshops (2)			7000					
Personnel (J)				12900				
Others (J)								
CLIENT (Zs)	15							
DDF (3175)								
NOH (8420)								
PROVINCIAL SUPPORT								
Vehicle Running Costs (J)			3000	2000		3500	3500	3000
T & S (J)			500	500		500	500	1500
TOTAL		10700	45000	941930		166970	104800	23500
						GRAND TOTAL	1262980	

D Unit cost DDF,

E Unit cost MEWRD

(.....) Targets should be specified

(J) Justification for the budget should be given in the Implementation Plan document

Hand budget
of following

REF: ADM/12


The District Administrator's Office
Local Government, Rural And
Urban Development
P Bag 29
ZAKA

09 January 1991

The Provincial Administrator
MASVINGO

IMPLEMENTATION PLAN FOR INTEGRATED RURAL WATER SUPPLY AND
SANITATION : FINANCIAL YEAR 1991/92 : ZAKA DISTRICT.

It should be noted that this is the final year of the first phase and the targets set hereunder are (in accordance with proposals) the balances of targets and activities left from the past up to the end of financial year 1990/91.


S. CHAMISA
FOR: ACT. DISTRICT ADMINISTRATOR

SC/mt

COPY 1/1

IMPLEMENTATION PLAN FOR INTEGRATED RURAL WATER SUPPLY AND SANITATION:

ZAKA DISTRICT:1991/92

ACTIVITY	MINISTRY	TARGET	1st Q	2nd Q	3rd Q	4th Q
Boreholes: Drilling	DDF	66	6	20	30	10
Headworks	DDF	66	2	18	26	20
Deep Wells:	DDF	60	6	18	18	18
Deep wells Headworks	DDF	60	2	16	20	22
Rehabilitation:	DDF					
Mechanical	DDF	30	10	5	10	5
Deepening	DDF	25	4	7	7	7
Flushing	DDF	6	1	6	-	-
Headworks	DDF	10	1	5	2	2
Shallow wells:	MOH	50	10	13	13	14
Blair Latrines:	MOH	2000	500	700	300	500
Multicamp latrines	MOH	-	-	-	-	-
Presites	MCCD	378	170	200	8	-
Sites	DDF	126	20	56	50	-
Land Use Plans	AGRITEX	42	10	12	10	10
Contact Meetings	MCCD	7	3	4	-	-
Staff Workshops	MCCD	9	3	3	3	-
Wadco/Vidco Workshops	MCCD	10	2	3	3	2
Water Committees Training	MCCD	24	6	6	6	6
Pump Caretaker Training	MCCD	2	1	1	-	-
Opening Ceremonies	COUNCIL	10	-	2	4	4
Health education Work/shops	MOH	10	2	3	3	2
Pumpminder Training	DDF	12	-	12	-	-
Latrine builder Training	MOH	200	50	50	50	50
Well Blaster Training	DDF	13	-	13	-	-
DWSSC Meetings	MLGRUD	12	3	3	3	3
Planning Workshops	MLGRUD	2	-	1	-	1
Training Headwork Teams	DDF	10	-	-	10	-
Family Wells	MOH	40	10	20	8	-
Training of Staff	MOH	40	-	-	-	-
Councillor's Workshops	MCCD	2	1	-	1	-

DISTRICT : ZAKA : FINANCIAL YEAR 1991/92. BUDGET TABLE.

ACTIVITY/MINISTRY	UNIT COST (Z\$)	COUNCIL	MLGRUD	DDP	NEWRD	MOH	MCCD	MPA	AGRITEX
BOREHOLES (66)									
Siting (79)	D500/E1000			39500					
Materials & Construction	D1000/12000			660000					
20% failure rate	D500/E6000			65000					
DEEP WELLS (60)									
Siting (72)	500			36000					
Materials & Construction	3500			210000					
Tools & Equipment (1)				30000					
20% Failure rate	1750			21000					
SHALLOW WELLS (50)									
Materials & Construction	615					30750			
SPRING PROTECTION (-)									
Materials & Construction	200	Nil	Nil	Nil		Nil	Nil	Nil	Nil
LATRINES (200)									
Materials	25					50000			
Tools(j)						10000			
REHABILITATION									
Mechanical Rehabilitation(30)	2500			75000					
Flushing (6)	1500			9000					
Deepening (25)	1500			37000					
HEADWORKS									
Boreholes (66)	900			59400					
Deep wells (60)	900			54000					
Existing Water points (10)	900			9000					
OP. & MAINTENANCE									
District Stores upgrading(J)				5000					
Train New Pump Minders(.#..)	300			600					
Train Pump Caretakers(26)	30			3780					
Tools and Equipment (J)				10000					

COMMENTS : DDF

Emphasis has been made on the activities which require justification according to the budget guide lines although comments on some of the items has been made in brief.

1. BOREHOLES.

DRILLING : We have seen it necessary to remind you that the balance left for the last financial year of our first phase of the project is 66 boreholes to be drilled and we have targeted for all of them. One may think that we are over ambitious but if we are provided with rigs in the first quarter possibilities of achieving all of them are very positive.

2. HEADWORK-CONSTRUCTION :

In simple arithmetic - if one team completes two headworks per month therefore 10 teams may complete 240 headworks in 12 months. We are looking forward to complete 136 headworks with 10 teams, which is less 64 headworks. These headworks are for boreholes, deep-wells, and those under rehabilitation (existing water points) ie 66, 60 and 10 headworks respectively. We had a back-log on this item and we hope to clear all this up if we do not have any cement problem like at the moment.

3. DEEP-WELLS :

MATERIALS AND CONSTRUCTION : At one time we achieved over 72 deep blastered wells in one financial year now with our now experienced well-sinkers and that we are moving from ecological region V to IV where we anticipate to have a favourable water table, we hope to complete all the 60 deep-wells we have targeted before the end of the year.

TOOLS AND EQUIPMENT

The excessive use of tools like picks, shovels, hammers, drill-steels, wheel-barrows etc. results in rapid wear and tear as a result replenishment is required for the execution of well sinking. In addition equipment like the wire-ropes for windlasses jik-moulds for the moulding of the cover-slabs, explosive-boxes, shutters etc. also needs to be replaced with \$30 000 which we have taken into consideration with the raising costs, I hope to meet all our requirements on this item with it.

4. REHABILITATION : Procurement of materials is a major problem if funds are released late. Once funds are released early we do not encounter any problems. We have a reduction this time of our targets on this item.

5. OPERATION AND MAINTENANCE :

(a) District Stores Up-grading : When the division of water was created in District Development Fund this department had no office at this station until we had to bid for it under the project. However, it was approved and we managed to put up a small structure with a small store-room. Now that we need to shelter our tools, cement and equipment we have to expand this small structure to accommodate our materials at minimum cost. Even though the \$5 000 is not enough but we feel that it is the maximum we can request for.

(b) TOOLS AND EQUIPMENT UNDER OPERATIONS AND MAINTENANCE :

With the increase of water-points we should get more pump-minders who will need pipe-wrenches, shifting spanners, bicycles etc. We have already bidden for additional pump-minders and we hope that our establishment is going to be increased as well. Therefore \$10 000 may meet this demand.

(c) TRAINING OF PUMP-MINDERS

If we are given additional pump-minders we hope to train them and at the same time giving a refresher-course to those already engaged, just to re-cap them.

6. TRANSPORT :

(a) Capital cost and Assemble Cost : DDF.

In our project proposal we budgeted for 7 ton truck considering the unreliability of the lorry we have. It is old aged and is often under repairs. For the sustainability of the increasing water-points this bidden lorry is required very much and we still look forward to receive it before the project phases-out.

(b) VEHICLE RUNNING COST : D.D.F.

- Nissan UG 780 - 1200km per month x 1,55 per km x 12 months
= \$22 320
- TOYOTA Cruiser - 1 000km/month x \$1.17 p/km x 12 months
= \$14 040
- Motor Cycle - \$5 640 per year.

Total amount required for vehicle running cost = \$42 000

We intend to use one UG 780 Nissan for all transportation of materials in the field for 14 400km per year and Toyota Land Cruiser to assist on transportation of some light materials and supervision. The bike which we have been promised will do much in the supervision exercise.

(c) TRANSPORT - MLGRUD :

We have an old Nissan Patrol which is intended to be used for monitoring and evaluation and workshops held inside the District and outside and we have budgeted it for 1100 km per month x \$2.13 x 12 months = \$30 000 to the nearest.

7. MISCELLENEOUS :

(a) TRAVELLING AND SUBSISTENCE (D.D.F.)

We have 5 people whom we anticipate to claim nearly \$100 each per month x 12 = \$6 000 at approximate.

(b) TRAVELLING AND SUBSISTENCE (MLGRUD)

We also have the same number of 5 people who may claim \$100 each per month x 12 months which equals to \$6 000 at approximate.

(c) CAMPING EQUIPMENT

The tents we have are always exposed to extreme weather conditions so

(c) **CAMPING EQUIPMENT :**

The tents we have are always exposed to extreme weather conditions so much that some of them are now torn and we have seven teams without tents. Each tent cost at about \$1 400 x 7 = \$10 000 at approximate.

(d) **STATIONERY: MLGRUD.**

Workshops stationery, time books for DDF personnel news print papers duplicating ink, pens etc. are needed for co-ordination purposes therefore we anticipate the annual cost to be \$3 000.

(d) **PERSONNEL D.D.F.**

1 Project supervisor @ \$600 per month x 12 months	= \$7 200
1 Project clerk @ \$300 per month x 12 months	= \$3600
1 Site clerk @ \$175 per month x 12 months	= \$2 100,00
	TOTAL
	= <u>\$12 900.00</u>

We have been engaging additional personnel for the project and we intend to have a site clerk whom we propose to be paid \$175 per month. The total amount will come to \$12900 for all the additional personnel for the one year.

GENERAL COMMENTS :

We feel to have prepared the budget realistically and we have utilized the minimum experience we have gained in the past and we hope you will support our budget.

S. CHAMISA
FOR: ACTG. DISTRICT ADMINISTRATOR

SC/mt

→ ZAKA DISTRICT COUNCIL : INTEGRATED RURAL WATER SUPPLY AND SANITATION
PROJECTS FINANCIAL YEAR 1991/92

(1) OPENING CEREMONIES :

The project is being undertaken in five wards.

Benzi
 Chiredzana
 Chemhazha
 Dzoro North
 Dzoro South

It is proposed that 2 ceremonies will be held per every ward during the hand over occasion. These 10 ceremonies will be held for the whole financial year. The unit cost per ceremony is \$500 (figure provided in the budget guidelines).

CALCULATIONS :

2 ceremonies x 5 wards at \$500 each = \$5000

(2) TRAVELLING AND SUBSISTENCE

The council has been allowed to budget for T & S for councillors and Executive staff for executing functions related to the project, e.g. attending workshops, councillors' courses and organisation of opening ceremonies.

The council has 36 councillors and 4 officers, two courses are intended to be held as a way of training them. Each course will take 3 days,

Travelling expenses will be paid to and from at an estimated average rate of \$75,00. per year per person

= 40 x 75
 = \$3000

TOTAL Budget = \$8 000,00

MCCD BUDGET NOTES AND JUSTIFICATION

NOTE (1) Land Cruiser = 1500km/month x \$2.13 per km x 12 months
= 38340

3 Motor Cycles = 500km/month x \$0.264 per km x 12 months
= 4752

Total = 38340 + 4752 = 43092

= 43100 to the nearest hundred.

The Land Cruiser will be used mainly to carry food stuffs, training equipment and materials and facilitator for all training programmes.

Motor-cycles will be used for awareness and contact meetings and for logistical arrangements for training, and other duties.

NOTE (ii) 1. Community Participation Officer x 2 500 pm x 12
= \$30 000

NOTE (iii) TRAVELLING AND SUBSISTENCE

1 District Head - \$50 per month x 12	= 600
1 Extension Officer - \$55 per month x 12	= 660
1 Community Participation Officer 69 x 12	= 828
3 Community & Co-op Assistants 60 x 3 x 12	= 2160
12 Ward Community co-ordinators 40 x 12 x 12	= 5760
	<u>10008</u>

\$10 000

NOTE : (iv) : A lot of stationery will be required for training purposes. Village Community Workers (about 70) will require stationery for their Water and Sanitation monthly and other reports.

MCCD BUDGET JUSTIFICATION - 1991/92

TRAINING : There has been some problems with community participation in the implementation of the programme. This has been evidenced in part by the huge backlog of headworks construction and the unkempt state of many water points surrounds. This has necessitated MCCD to embark on retraining through follow-up mobilisation and refresher training for the local leadership and the staff. Followup mobilisation workshops will be held in areas where the project has already been implemented. For the new areas of operation awareness workshops and contact meetings will be held. The MCCD also plans to hold inter-ministerial workshops for both extension staff and local leaders where experiences, problems and operational relationships will be discussed. Four such workshops will be held.

Water committees will receive technical training on maintenance of a water pump, general water-point management and health education. There is a huge backlog for such training which we hope to clear in the 1991/92 year. The WCCs and VOWs will play a prominent role in these trainings.

Wainwright

STATIONERY : A lot of stationery will be required for training purposes. Handouts will be produced for all the participants who attend the workshops. WCCs and VCWs will also require stationery for their water and sanitation monthly and other reports.

PROVINCIAL SUPPORT.

The district personnel expect to get support and supervision from the Provincial Office. Since there is no financial support for Provincial Officers under the project the District has set aside \$1 000 per quarter for use by the Provincial personnel.

→ ACTIVITY/ITEM : FAMILY WELLS *YOH*

A research project conducted by the Environmental Health officer between May and Sept, 1990 aimed at finding out the causes behind loss of bucket pump chains. The survey was carried out in three wards and one inference which was derived from that exercise was community's preference for individual family wells. The general observation was that communal wells were not being properly looked after and collective ownership was lacking.

In another area, the number of individual or family wells was found to be high. For the last three years of project implementation, no assistance was being given to family wells except technical advice. If some form of material assistance could be afforded, it would go a long way in improving these sources of drinking water.

Furthermore, in a manual put together by Doctor P. Morgan of the Blair Research laboratory in 1989, it was noted that very large numbers of family wells were in daily use in Zimbabwe. These were either unprotected,

We have started by bidding for only 40 Family wells for 1991/92 and we should increase if our target is met. The upgrading of such wells is simple and there are no mechanical gadgets which require services of a caretaker since it will use an ordinary bucket and a windlass.

ITEM : STATIONERY .

↑ The stationery vote allocation within the Ministry always falls far below the bids made during the Estimates. Most of the vote however is largely used in purchasing of Hospital stationery. Even then, several stationery items within the hospital are constantly lacking because of the depleted vote. A good example which comes to mind is the out-patient cards. In this district patients are being asked to bring their own note books or exercise books to the Clinic where the nurse will write the complaints, diagnosis and treatment. This situation is very pathetic and in general, the Government printers and Stationers are failing to cope.

The reporting and monitoring of project activities would definitely suffer without adequate stationery. Report books, hard cover books, pens, duplicating paper, typing paper, carbon paper, office pins etc, etc. remain essential for the proper running of the project. Items like stapler punchers take more than five years to come if at all they come within the Central Purchasing authority system.

During training sessions both for staff and latrine builders, enough stationery is necessary for the participants to take notes. I hope that our \$10 000 bid for stationery for 1991/92 Financial year will be approved without slashes!

ITEM : TRAVELLING AND SUBSISTENCE

Zaka District has a total of 36 wards and MOH staff at Ward level is an Environmental Health Technician. We are looking at an ideal coverage of one E.H.T. per ward but at present we only have 15 EHTs which is less than half the required number. The houses for the 15 E.H.Ts. are not suitably located so as to enable them to share the wards equally hence you get one E.H.T. doing 5 wards.

Out of the 15 E.H.Ts. , 11 of them have private motor cycles and one has a private motor vehicle which they use for project activity. They claim mileage using the present Government rates. This puts an extra burden on the Travelling and Subsistence vote.

The activities associated with latrine construction and protection of shallow wells need close supervision throughout all the stages. It is not possible for this one E.H.T. to be everywhere at the same time. Due to this constraint, field staff have to be borrowed from the Provincial Medical Director to assist. These cadres will be operating away from their station and automatically have to claim T & S. They are provided with Tnets and other camping equipment but have to provide their own food and bedding. Under such circumstances they have to claim \$10.50 per day.

Currently we are having 5 such camps which are being manned by Field Staff with each camp having 2 men. This again stretches our vote allocation on T & S.

ITEM : CAMPING EQUIPMENTT.

The centralised purchasing system through the Central Purchasing Authority has not been able to supply us with camping equipment under the programme. Authority to purchase camping equipment through the private sector takes very long to be granted. We have gone on for the past three years without adequate camping equipment,

May our proposed budget for camping equipment worth \$10 000 be considered and granted,

ITEM: PROVINCIAL SUPPORT

Periodically the provincial staff pay work visits to the District. We invite them to workshops, courses and other activities held within the district. At times they have to undertake unforeseen visits like escorting visitors to the project or with donors. In the end, they use our vote allocation for transport and T&S. If the proposed budget for Provincial support would be approved, it would ease the reliance of provincial staff visits on our budget at District level,

AGRITEXADDITIONAL SUPPORT UNDER IRWSSP PROJECT BEYOND THREE (3) YEARS.

I would like to refer you to the Memorandum section 3.1 agreed and signed on 9 July, 1990 between the National co-ordinator (NCU) and Assistant Director (Agritex) where upon it was agreed that Agritex will get supplementary funds through IRWSSP thereafter will have to meet the expenses through their normal Agritex vote.

It will be very difficult to meet our set targets if supplementary funds are not provided. We therefore need additional support.

In order to substantiate my argument I would like to narrate what we have been doing in the IRWSSP project for the past three years.

Mainly Agritex has been involved in the following duties :-

- Demarcation of arable and non-arable land
- Data collection per household then compile per village level
- Marking of grazing, arable and residential areas on 1:50 000 Map sheets.
- Doing Air-Photo interpretation on contact prints then transferring to x2 enlargements.

In order to meet/cater for the above duties and our set target of #12 villages per quarter we usually form a team of sixteen (16) people. The breakdown of the group is as follows :-

- 14 extension workers who will do the data collection
- 1 extension supervisor who will monitor progress
- 1 extension officer who will supervise the whole work,

NE All these people are usually motorised. Therefore it can be seen from the above brief account that a lot of money is required to carry out the tasks our normal agritex vote will not satisfy our NORAD and Agritex needs.

In summary can the \$15 000 continue to be channelled to Zaka District due to the following :

- a) Although it is our Day today duty to do land use plans, we do not operate at the rate required in the project. The rate of the latter is intensive and fast. In our normal day to day operation the S/W can take + 6 months to complete a ward. Therefore it will be impossible to meet the targets. We therefore involve a team and this is consumed.
- b) The x2 enlargements for Ndansa and Nyakunuwa areas have not been bought + 95 enlargements are required.
- c) A lot of paper work is required therefore stationery under Agritex vote insufficient.
- d) Camping equipment such as camping chairs, gas stoves and stretcher beds have not been bought since the start of the project. Therefore we feel that supplementary funds should be provided as before. We are seeking additional support beyond 3 years see memo on support to Agritex Item 3.1

IMPLEMENTATION PLAN
1991-92

CHIMANIMANI DISTRICT

**CHIMANIMANI DISTRICT
FY 1991-92, BUDGET TABLE, NAC AMENDED VERSION, 29/1/91**

ACTIVITY/MINISTRY	Unit cost (Z\$)	COUNCIL	MLGRUD	DDF	MEWRD	MOH	MCCD	AgriTex
BOREHOLES (19)								
Siting (24)	D500/E1000				24000			
Materials & Construction	D5500/E7500				142500			
20 % failure rate (5)	D5000/E6000				10000			
DEEP WELLS (36)						No's in hold are finaced by SIDA		
Siting (45)	E1000				45000			
Materials & Construction	2700			97200				
Tools & Equipment (J)				2500				
20 % failure rate (9)				15750				
SHALLOW WELLS (50)								
Materials & Construction	615					30750		
SPRING PROTECTION (15)								
Materials & Construction	200					3000		
FAMILY WELLS (20)								
Materials	40					800		
LATRINES (600)								
Materials	25					15000		
Tools (J) (25 sets)	260					6500		
Multicompartment Latrines (20)								
Materials	570					11400		
REHABILITATION								
Mechanical Rehab. (0)	2500							
Flushing (8)	1500			12000				
Deepening (9)	1500			13500				
HEADWORKS								
Boreholes (19)	900				17100			
Deep wells (36)	900			32400				
Existing water points (20)	900			18000				
OP. & MAINTENANCE								
District stores upgrading (J)				20000				
Train New Pump Minders (0)	350						5040	
Train Pump Caretakers (168)	30							
Tools and Equipment (J)				4600				
COMMUNITY MOBILIZATION TRAINING								
Training of Councillors (18)	75	1350						
Presiting (207)	0							
Opening ceremonies (8)	500	4000						
Community Training (420)	30						12600	
Health Education (J)						4000		
TRAINING								
Staff training (178) 2 days	25 per day						9000	
Latrine Builder Training (75)	50					3750		
Training Wellsinkers (21)	300			6300				
Training H/W team members (0)	300							
TRANSPORT								
Capital cost								
Assembly cost								
Vehicle Running Costs (J)			35000	60000		20000	50000	10000
MISCELLANEOUS								
T & S (J)		1000	2000	3800		9600	4800	2000
Camping Equipment (J)				2700				
Training Materials (J)			400					
Stationery (J)		100	2000	1000			2000	1500
District Workshops (2)			6000					
Personnel (J)						6000		
Others (J)								
CEMENT (Bags)	15							
DDF (1940) MEWRD (475)								
MOH (4700)						70500		
PROVINCIAL SUPPORT								
Vehicle Running Costs (J)			4000	2500	4500	4500	4500	4500
T & S (J)			500	500	500	500	500	500
TOTAL		6450	49900	292750	263600	65500	88440	18500
						GRAND TOTAL		785140

D Unit cost DDF,

E Unit cost MEWRD

(.....) Targets should be specified

(J) Justification for the budget should be given in the Implementation Plan document

Telephone: 62514, 62589, 62594

Reference ADF 6/3 - 90

Post box 535
MUTARE

MANICALAND
PROVINCIAL ADMINISTRATION
Ministry of Local Government
Rural & Urban Development

Date : 22 Nov. 1990

THE SECRETARY
NCU
P. BAG 7706
CAUSEWAY
HARARE

ATT: Dr. G. Wangen

**RE.: INTEGRATED RURAL WATER SUPPLY AND SANITATION PROGRAMME,
MANICALAND, IMPLEMENTATION PLANS AND BUDGETS FOR THE 1991/92
FINANCIAL YEAR.**

Please find enclosed the following tables for your information:

CHIPINGE DISTRICT:
1991/92 Implementation Plan and detail Budget.

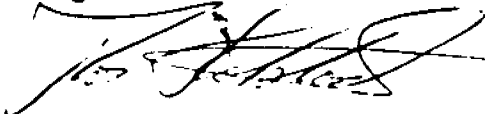
CHIMANIMANI DISTRICT:
1991/92 detail Budget revised (SIDA funds for sanitation split from NORAD funds).

The above mentioned tables will from the respective district be supported with comprehensive documentation and justifications.

All planned activities are in accordance with the latest proposals for programme extensions as prepared by this office on behalf of the respective districts.

As for MAKONI district, it is still not known when they will arrange their planning and evaluation work shop, however, the district has been informed in writing about the December 15 deadline for plan submission.

Regards



Tor Kolstad
for
The Provincial Administrator
MANICALAND

cc: DA Chipinge, Mr. Muzawazi, P.O. Box 140 CHIPINGE
DA Chimanimani, Mr. Museka, P.O.Box 20 CHIMANIMANI

IMPLEMENTATION PLAN 1991-92 CHIMANIMANI DISTRICT

ACTIVITY	RESPONSIBLE MINISTRY	ANNUAL TARGET	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
BOREHOLES	MEWRD	19	5	5	5	4
H.W. B.HOLES	MEWRD	19	5	5	5	4
DEEP WELLS	DDF	36	6	10	10	10
H.W.D WELLS	DDF	36	6	10	10	10
REHAB.	DDF	27	10	10	10	7
STORE ROOMS	DDF	4	1	1	1	1
SHALLOW W	MOH	50	15	15	15	5
SPRING PROT.	MOH	15	5	5	0	5
FAM. WELLS	MOH	20	5	5	5	5
LATRINES	MOH	600	150	150	150	150
M.C LATRINS	MOH	20	5	5	5	5
BUILDER QUA	MOH	100	25	25	25	25
BUILDER REQ	MOH	150	50	50	0	50
H.EDU. WORKS.	MOH	4	1	1	1	1
P.C. TAKERS	MCCD	174	87	0	87	0
W.P COMM.	MCCD	87	43	0	44	0
PRESITES	MCCD	207	52	53	52	52
STAFF TRAIN	MCCD	5	2	1	1	1
CONT MEET	MCCD	7	2	2	2	1
OPEN CEREM	COUNCIL	8	2	2	2	2
L.U.P.'S	AGRITEZ	4	1	1	1	1
PLAN W SHOP	MLGRUD	2	0	1	0	1

WARD PRIORITY LIST 1991-92:

RUPISE	WARD	1 BOREHOLE	2 DEEP WELLS	0 S. WELLS	0 SPRINGS
MAHANDARUME	"	3	0	0	0
MIKWE	"	1	0	10	0
CHIKWAKWA	"	4	0	3	0
CHANGAZI	"	7	0	3	0
NYADNYADZI	"	3	0	0	0
MANYUSENI *	"	0	18	10	8
NGORIMA A	"	0	2	9	5
NGORIMA B *	"	0	6	10	0
CHIBIKA	"	0	8	4	2
CHIKUKWA *	"	0	0	1	0

TOTALS 19 BOREHOLES 36 DEEP WELLS 50 S.WELLS 15 SPRINGS

NOTE:

Wards marked with an asterix (*) are MNR affected wards in which FRIEDRICH EBERT STIFTUNG may be implementing water and sanitation facilities.

SERVICE LEVEL 1 FOR WATER REQUIREMENTS WILL BE ACCOMPLISHED IN THE DISTRICT WHEN THE ABOVE PLAN IS IMPLEMENTED. I.E. THE WATER PROGRAMME WILL BE COMPLETED IN CHIMANIMANI JUNE 1992.

MOH WILL PRESENT A PROPOSAL FOR THE CONTINUATION OF THE SANITATION PROGRAMME IN THE DISTRICT TO REACH 50% COVERAGE OF HOUSEHOLD LATRINES.

ACTIVITY / MINISTRY	Unit Cost	COUNCIL	MLGRUD	DDF	MEVRD	MOH	MCCD	Agritex	MPA
BOREHOLES (...19..)									
Siting (...3...)	1.000				3.000				
Materials & Construction	12.000				228.000				
20% failure rate (...4...)	6.000				24.000				
DEEP WELLS (...36..)						No's in brackets are from SIDA			
Siting (...36...)	500			18.000					
Materials & Construction	3.500			126.000					
Tools & Equipment (J)				2.500					
20% failure rate (...8..)	1.750			14.000					
SHALLOW WELLS (...50..)									
Materials & Construction	615					(30.750)			
SPRING PROTECTION (...15.)									
Materials & Construction	200					(3.000)			
FAMILY WELLS (...20.)									
Materials only	40					(800)			
LATRINES (...600.)									
Materials	25					(15.000)			
Tools (J) (...50..) sets	260					13.000			
M.COMP. LATRINES (...20.)									
Materials	570					(11.400)			
REHABILITATIONS									
Mech. Rehabilitations (...0...)	2.500								
Deepening (...9...)	1.500			13.500					
Flushing (...8...)	1.500			12.000					
HEADWORKS									
Boreholes (...19...)	900				17.100				
Deep Wells (...36...)	900			32.400					
Existing Water Points (...20..)	900			18.000					
OP. & MAINTENANCE									
District stores upgrading (J)				40.000					
Train New Pump Minders (...0...)	350								
Train Pump Caretakers (...174.)	30						11.000		
Tools & Equipment (J)				340					
COMMUNITY MOB./TRAIN.									
Training of Councillors (...18..)	75						1.350		
Presiting (...207..)	0								
Opening Ceremonies (...8...)	500	4.000							
Community Training (...7 Y.S.)	30						13.000		4.000
Health Education Workshops (J)						4.000			
TRAINING									
Staff Training (...178 X 2..)	per day 25						9.000		
Latrine Builder Training (...150..)	50					7.500			
Training of Wellsinkers (...21..)	300			6.300					
Train H.V. Team members (...0...)	300								
TRANSPORT									
Capital cost				85.000			5.000		
Assembly cost				-			-		
Vehicle Running cost (J)			40.000	60.000	20.000	30.000	60.000	10.000	
MISCELLANEOUS									
T & S (J)		4.000	5.000	3.800		(9.600)	10.000	2.000	2.000
Camping Equipment (J)			2.000	2.700					
Training Materials (J)			400						
Stationary (J)		100	7.000	1.000			2.000	1.500	
District Workshops (...2...)			9.000						
Personnel (J) (CPO)							30.000		
Others (J)									
CEMENT (pockets)									
DDF (...3000..), MEVRD (...500.)	15			45.000	7.500	(70.500)			
MOH (...4700..)									
(OVERALL TOTAL SIDA: 141.050)									
PROVINCIAL SUPPORT									
Vehicle Running costs (J)			5.000	5.000	-	5.000	10.000	5.000	
T & S (J)			500	500	-	500	2.000	500	
TOTALS NORAD		8.100	68.900	186.040	299.600	60.000	153.350	19.000	6.000

Note: (J) Justification needed

(.....) Target specified

GRAND TOTAL 1.100.990

JUSTIFICATION OF 1991/92 BUDGETS: CHIMMANUR DISTRICT

MEWRD : Total allocation 299. 600

The Ministry requested for such high allocation because (1) the increasing shortage of essential material required in the programme has ever been increasing since start of the programme. So much that prices of these materials have ever been doubling. Also the crisis of fuel have made milage very expensive per km This will be even more costly putting into consideration. Number of headwork that that have to constructed. From point to point. Some applies to boreholes. Materials for the project are to be ferryyed from far. Siting also invovels a lot of travelling to make the matters warse the department have full support from a province unlike others who operate from district level. It is therefore justified that the Ministry should that allocation for a success in 1991/92 programme.

MCCD : Justification.

1. Trainings

This invalves training of :-

- (a) Pump caretakers 168 at an average of \$15 per person per day for 2 days.
- (b) Councillors 18 at an average of \$25 per person for 2 days. Training of councillors strengthen local leadership.
- (c) Water Committee members 420 at an average of \$15 per person per day for 30 days.

2. Transport.

There is need to purchase a motor cycle in order to boost extension work so much that the running cost of the cycle and the Land-Cruiser should be considerably higher than previous year to carter for the increased distance as well as anticipated rise of fuel price. The indispensable provincial support shall be of great use for success in the programme. Its allocation shall be welcomed as it is.

3. T. & S.

It is expected that in the final financial year of 1991/92 a lot of activities shall take place so much that T & S for district staff and province should be adquate for staff to carry out duties effectively. The proposed allocations are thought to be enough for the Ministry.

4. Personnel.

C.P.O.'s allocation has been pegged at that to carter. For his Salary, fixed allowance and expected inflation.

5. Stationery.

180 staff members are expected to benefit from the allocation of stationery.

Conclusion.

Generally greater activities are expected during 1991/92 covering new projects and backlogs. All allocation are satisfactorily justified.

MOH:JUSTIFICATION

- 1. Protection of Water : The existing shallow wells and protected springs are being over utilised at an average of 10 families per well or per spring. As such it reflects the inadquate of these facilities so much that some other people resort to drink unprotected water due to great distance they have to walk to the nearest protected water.

Some other families have resorted to digging their own unprotected wells. It was considered in the programme to greatly increase protected water points and help some individual families in protecting their wells by providing cement and other required materials for protecting the wells. It is therefore justified that budget for protection of water be considered as worked out.

- 2. Latrines.

The already existing latrines one not yet adquate for the existing infrastructures. In some of the schools they are still using bush system. Through proposed budget it is thought a lot of schools and some house holds will benefit from it.

- 3. Health Education.

People have to be motivated in the impörtance of Sanitation. The education they get from the workshops will last for life even if the donor seizes giving support. It is therefore important that education workshops should be done.

- 4. Builder Training.

A general survey showed that most builders tend to forget the importance of each step. It is therefore important that builder should be continucasly trained to meet the goals of sanitation.

- 5. Vehicle Running Cost.

Supervision, ferrying of material and workshops trips expensises shall be met from this allocation with the increasing cost of fuel and spare parts it was considered that proposed allocation will meet all necessary vehicle running cost.

- 5. Personel.

The war sensitive area of Mutsvangwa have since been without a Health Assistance. A willing retiring Health Orderly has been earmarked to work in the area soon after his retirement. The personel will be very vital for the programme since Mutsvangwa area have been so behind in the Sanitation Programme. The proposed allocation is considered enough for his salary and allowances

- 7. Provincial Support.

Provincial support shall always assist District Health Inspector on Water and Sanitation Management.

- 8. Cement.

All projects shall not be carried out with cement so it is vital to have enough cement for spring protection, shallow wells and latrines.

AGRITEX: JUSTIFICATION.

1. With a lot task ahead the vehicle running cost of the department is thought to be enough for them to meet the targets.
2. Travelling and Subsistence allowance shall cater for staff members who shall be involved in the programme.
3. Provincial support shall not be without since each time topographer officer shall have to work with District Office.

DDF: JUSTIFICATION.

1. Rehabilitation: All boreholes need flashing since they generally get dry.
2. Deepening: Most of the wells need to be deepened since they were sunk during rainy season. They dry up during the dry season. Failure rate of boreholes and deep well has ever been increasing due to drought. Funds are really required to improve these two infrastructures. Targets for deep wells have been reduced because F.E.S. is likely to do something but failure which DDF might include the remaining deep well in their implementation plan after the w/shop of June 91.
3. Stationery:
Sufficient stationery is required as a lot returns are done per month.
4. Transport:
A new heavy vehicle is urgently required since the programme shall be in the area without materials. The failure rate of the existing DDF. Lorry has ever been increasing. Also a motor cycle is thought ideal for those areas where big vehicle have no access. As such this constitute to a higher request of vehicle running cost with the increased distance also oil and petrol is expected to be very high in due course.

MLC: JUSTIFICATION.

1. T. & S. Councillors shall be liable for payment of T. & S. and busfare. The allocation is sufficient for the role they shall take in the programme.
2. Opening ceremonies: MCD has been responsible for the opening ceremonies. Community have been aware of such activity and it has been willing for such function since it boost morale support for the programme. The proposed allocation will cater for the 8 ceremonies expected during the 1991/92 Financial Year.
3. Stationery: Reports and returns are to be done at every function. The proposed amount will cover all these requirements.

LOCAL GOVERNMENT: \$68900.

Justification.

It has been thought deeply that the success of the intergrated Rural and Water Sanitation lies mainly to the Ministry since all cordination activities were done by it. It also requires a lot of movement to all problem areas and Provincial Meetings. All meetings are chaired by the office of the D.A. and minutes taken. To this effect, it has also risen our stationery vote. Also MOH has been included in our stationery vote. Since it has been proving difficult for them to acquire stationery through their provincial office. On the whole, the programme of Water and Sanitation Level I ends in 1991/92 financial year, and it requires close supervision on the execution of duties from each department concerned.

ADP-6/3-91

REF: AM/12.

OFFICE OF THE DISTRICT ADMINISTRATOR,
MINISTRY OF LOCAL GOVERNMENT,
RURAL AND URBAN DEVELOPMENT,
P. O. BOX 20,
CHIMANIMANI.

19th December, 1990.

The Secretary,
R.O.V.,
Box 7000,
Gauteng.

Dear Sir/Madam,

AMENDMENT ON MINISTRY OF HEALTH BUDGET.

At our last Water and Sanitation Sub-Committee meeting held on the 13th December 1990, Ministry of Health pointed out the following as priorities:

(a) Personnel, \$6000-00.

The War sensitive of Matsvungwa Area has expressed not to have a healthy life. A willing healthy orderly has been earmarked to work in the area until his retirement. The personnel will be very vital for the programme since Matsvungwa has been very behind in the Sanitation Programme. The proposed allocation is considered enough for his Salary and allowances.

(b) T. & S. \$9 600-00.

The Ministry is composed of 20 health Assistance each claiming \$10-00 per week for supervising sanitation projects, training latrine builders, health education and workshops. They also compile water and sanitation statistics and relating them to epidemiological situation so as preparing the water and sanitation proposals according to priorities of his/her ward. The amount of work also warrants the claims.

(c) Protection of Water.

As tabulated in paragraph, existing shallow wells and protected springs were not over utilized as stated since we are still under Level I. They are serving 10 families per well or per spring as said in the programme.

Could you then kindly adjust these areas as per request from Water and Sanitation Sub-Committee Chairman.


D. MUSEKA
for ACTING DISTRICT ADMINISTRATOR.

DM/pd.

c.c. Miss Mpofo, Box 65, Chimanimani.
c.c. Mr. Kolstad, Box 535, Mutare.

**IMPLEMENTATION PLAN
1991-92**

CHIPINGE DISTRICT

**CHIPINGE DISTRICT
FY 1991-92, BUDGET TABLE, NAC AMENDED VERSION, 29/1/91**

ACTIVITY/MINISTRY	Unit cost (ZS)	COMB	DEGRD	DDF	MEWRD	PROV	MCCD	Value
BOREHOLES (45)								
Siting (56)	D500/E1900				56000			
Materials & Construction	D5500/E13500				697500			
20 % failure rate (11)	D5000/F6000				66000			
DEEP WELLS (40)								
Siting (50) by MEWRD	E1000				50000			
Materials & Construction	2700			108000				
Tools & Equipment (J)				6000				
20 % failure rate (10)	1750			17500				
SHALLOW WELLS (13)								
Materials & Construction	615					8450		
SPRING PROTECTION (12)								
Materials & Construction	200					2400		
FAMILY WELLS (50)								
Materials	40					1600		
LATRINES (1200)								
Materials	25					30000		
Tools (J) (30 sets)	260					7800		
Multicompartment Latrines (20)								
Materials	570					11400		
REHABILITATION								
Mechanical Rehab. (10)	2500			25000				
Flushing (10)	1500			15000				
Deepening (5)	1500			7500				
HEADWORKS								
Boreholes (60)	900			54000				
Deep wells (40)	900			36000				
Existing water points (38)	900			34200				
OP. & MAINTENANCE								
District stores upgrading (J)				20000				
Train New Pump Minders (0)	350							
Train Pump Caretakers (200)	30						6000	
Tools and Equipment (J)				5250				
COMMUNITY MOBILIZATION TRAINING								
Training of Councillors (30)	75	2250						
Presiding (375)	0							
Opening ceremonies (8)	500	4000						
Community Training (350)	30						10500	
Health Education (J)						5000		
TRAINING								
Staff training (200) 2 days	25 per day						10000	
Latrine Builder Training (60)	50					3000		
Training Wellsinkers (8)	300			2400				
Training H/W team members (12)	300			3600				
TRANSPORT								
Capital cost								
Assembly cost								
Vehicle Running Costs (J)		5000	35000	60000		43000	50000	20000
MISCELLANEOUS								
T & S (J)		1000	2000	3000		15000	4800	3000
Camping Equipment (J)				5400				
Training Materials (J)				2000				
Stationery (J)		500	2000	1000		1000	3000	2000
District Workshops (2)			6000					
Personnel (J)								
Others (J)								
CEMENT (Bags)	15							
DDF (3675)								
MOH (7742)						115980		
PROVINCIAL SUPPORT								
Vehicle Running Costs (J)			5000	3000	5000	5000	5000	5000
T & S (J)			500	500	500	500	500	500
TOTAL		12750	50500	408950	785000	55300	89800	30500
GRAND TOTAL								1443800

D Unit cost DDF,

B Unit cost MEWRD

(.....) Targets should be specified

(J) Justification for the budget should be given in the Implementation Plan document

Telephone: 62514, 62589, 62594

Reference ADF 6/3 - 90

Post box 535
MUTARE

MANICALAND
PROVINCIAL ADMINISTRATION
Ministry of Local Government
Rural & Urban Development

Date : 22 Nov. 1990

THE SECRETARY
NCU
P. BAG 7706
CAUSEWAY
HARARE

ATT: Dr. G. Wangen

**RE.: INTEGRATED RURAL WATER SUPPLY AND SANITATION PROGRAMME,
MANICALAND, IMPLEMENTATION PLANS AND BUDGETS FOR THE 1991/92
FINANCIAL YEAR.**

Please find enclosed the following tables for your information:

CHIPINGE DISTRICT:
1991/92 Implementation Plan and detail Budget.

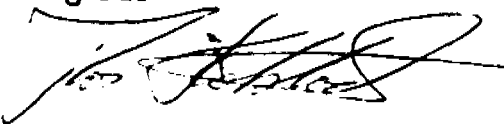
CHIMANIMANI DISTRICT:
1991/92 detail Budget revised (SIDA funds for sanitation split from NORAD funds).

The above mentioned tables will from the respective district be supported with comprehensive documentation and justifications.

All planned activities are in accordance with the latest proposals for programme extensions as prepared by this office on behalf of the respective districts.

As for MAKONI district, it is still not known when they will arrange their planning and evaluation work shop, however, the district has been informed in writing about the December 15 deadline for plan submission.

Regards


Tor Kolstad
for
The Provincial Administrator
MANICALAND

cc: DA Chipinge, Mr. Muzawazi, P.O. Box 140 CHIPINGE
DA Chimanimani, Mr. Museka, P.O.Box 20 CHIMANIMANI

IMPLEMENTATION PLAN 1991-92 CHIPINGE DISTRICT

ACTIVITY	RESPONSIBLE MINISTRY	ANNUAL TARGET	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
BOREHOLES	MEWRD	60	25	10	15	10
H.V. B HOLES	DDF	60	10	20	15	15
DEEP WELLS	DDF	40	6	10	12	12
H.V.D WELLS	DDF	40	4	12	12	12
BACKLOG H.V.	DDF	28	4	7	7	10
REHAB.	DDF	25	0	15	5	5
SHALLOW W	MOH	13	4	4	0	5
SPRING PROT.	MOH	12	4	4	0	4
FAM. WELLS	MOH	40	14	8	0	18
LATRINES	MOH	1200	400	300	200	300
M.C.LATRINS	MOH	20	7	7	2	4
BUILDER QUA	MOH	100	40	30	10	20
BUILDER REQ	MOH	50	0	50	0	0
HEDU. WORKS	MOH	2	2	0	2	0
P. C. TAKERS	MCCD	200	50	100	50	0
V.P.COMM.	MCCD	100	25	50	25	0
PRESITES	MCCD	360*	360	0	0	0
SITES	MEWRD	120**	120	0	0	0
STAFF TRAIN	MCCD	4	1	1	1	1
CONT MEET	MCCD	30	10	10	5	5
OPEN CEREM	COUNCIL	8	2	2	2	2
L.U.P.'S	AGRITEX	21	6	3	6	6
PLAN V SHOP	MLGRUD	2	0	1	0	1
B Log HV. BH's	MEWRD	Max 72	20	20	20	12

Note: * 123 of the planned 360 presites to be done during 1990/91 Financial Year.

** 41 of the planned 120 sites to be sited during 1990/91 Financial Year.

WARD PRIORITY LIST 1991-92 :

WARD NAME	BOREHOLES	DEEP WELLS	S.WELLS	SPINGS
MUTANDAHVE	11	0	0	0
HONDOYAPERA	10	0	0	0
DOROYI	6	0	0	0
CHITEPO	8	0	0	0
MANZUIRE	2	1	0	0
CHIBUN II	10	5	0	0
TUZUKA	10	9	?	?
MAONGERE	3	10	?	?
CHIBUWE	0	5	?	?
MUSHANDIRAPAMWE	0	5	?	?
DUMISAYI	0	5	?	?

TOTALS: 60 BOREHOLES 40 DEEP WELLS 13 S.WELLS 12 SPRINGS

NOTE: The shallow wells and spring protections can not yet be identified to specific wards, and may be performed in wards outside the above priority list.

ACTIVITY / MINISTRY	Unit Cost	COUNCIL	MLGRUD	DOF	MEVRD	MOH	MCCD	Agritex	MPA
BOREHOLES (.60.)									
Siting (.72..)	1.000				72.000				
Materials & Construction	12.000				720.000				
20% failure rate (.12..)	6.000				72.000				
DEEP WELLS (.40..)									
Siting (.48..) By MEVRD	1000				48.000	No's in brackets are from SIDA			
Materials & Construction	3.500			140.000					
Tools & Equipment (J)				6.000					
20% failure rate (.9..)	1.750			15.750					
SHALLOW WELLS (.13.)									
Materials & Construction	615					(8.450)			
SPRING PROTECTION (.12.)									
Materials & Construction	200					(2.400)			
FAMILY WELLS (.40.)									
Materials only	40					(1.600)			
LATRINES (.1200.)									
Materials	25					(30.000)			
Tools (J) (.30..) sets	260					7.800			
M.COMP. LATRINES (.20.)									
Materials	570					(11.400)			
REHABILITATIONS									
Mech. Rehabilitations (.10..)	2.500			25.000					
Deepening (...5..)	1.500			7.500					
Flushing (.10..)	1.500			15.000					
HEADWORKS									
Boreholes (.60..)	900			54.000					
Deep Wells (...40....)	900			36.000					
Existing Water Points (.38..)	900			34.200					
OP. & MAINTENANCE									
District stores upgrading (J)				20.000					
Train Pump Caretakers (200..)	30						12.000		
Tools & Equipment (J)				5.250					
COMMUNITY MOB./TRAIN.									10.000
Training of Councillors (.30..)	75						2.250		
Presiting (.360..)	0								
Opening Ceremonies (.8..)	500	4.000							
Community Training (.350. 2 days)	30						21.000		
Health Education Workshops (J)4						5.000			
TRAINING									
Staff Training (.200.) 2 days	per day 25						10.000		
Latrine Builder Training (.60..)	50					3.000			
Training of Wellsinkers (.8..)	300			2.400					
Train H.V. Team members (.12.)	300			3.600					
TRANSPORT									
Capital cost (Tractor + motorcycle for DOF)				85.000					
Assembly cost				-					
Vehicle Running cost (J)		5.000	35.000	80.000	5.000	43.000	50.000	20.000	
MISCELLANEOUS									
T & S (J)		2.000	2.000	6.000		(15.000)	5.000	5.000	2.000
Camping Equipment (J)				5.400			10.000		
Training Materials (J)				6.000			5.000		
Stationary (J)		500	3.000	1.000		1.000	8.000	5.000	500
District Workshops (...2..)			6.000						
Personnel (J)				7.200			30.000		
Others (J)			3.000	10.000		2.000	5.000		
CEMENT (pockets)	15								
DOF (.4050..)				60.750		(115.980)			
MOH (.7742..)									
OVERALL TOTAL SIDA (184.830)									
PROVINCIAL SUPPORT									
Vehicle Running costs (J)			5.000	5.500		10.000	10.000	3.000	
T & S (J)			1.000	1.600		5.000	2.000	1.500	
TOTALS NORAD		11.500	55.000	633.150	917.000	76.800	170.250	34.500	12.500
GRAND TOTAL							1.910.700		

Note: (J) Justification needed

(.....) Target specified

GRAND TOTAL 1.910.700

JUSTIFICATION FOR THE INTEGRATED RURAL WATER SUPPLIES AND SANITATION
BUDGET 1991/92 CHIPINGE DISTRICT:

1. BORHOLES: (MERWD)

SEE ATTACHED BUDGET SHEET

2. DEEP WELLS (DDF)

TOOLS AND EQUIPMENT

In 1991/92 the well sinking targets were increased from 20 in 1990/91 to 40 in 1991/92. This calls for a corresponding increase in the tools and equipment requirements under the well sinking programme. Additional blasters will have to be trained and further equipped with 4 sets of tools calling for the amount \$6 000-00

3. OPERATION AND MAINTENANCE

DISTRICT STORES UPGRADING

In order to reduce the travelling costs in operation and maintenance for both the district support team and the pumpminders, there is used to upgrade two of our district stores for spares at a cost of \$20 000-00.

TOOLS AND EQUIPMENT

The trained pump caretakers need to be equipped with the basic tools like spanners for the preventative maintenance works on borehole headworks. 200 such spanners will be required at a cost of \$5250-00.

4. COMMUNITY MOBILISATION/TRAINING

HEALTH EDUCATION WORKSHOPS

Health education has become an essential aspect, of the water and sanitation programme, because it ensures the achievement of objectives and enhances community participation.

4 such workshops are programmed for 1991/92. The duration of each is 3 days. The expected attendance at each workshop is about 80 participants. The target group of each workshop includes kraalheads, councillors, VCWS, Extension workers, water point committee members, Vidco members and business committee members. Each workshop will cost \$1250-00 giving a total required sum of \$5 000-00 for food and accomodation only.

5. TRANSPORT

VEHICLE RUNNING COSTS

MCCD

The activities will be undertaken

- contact meetings (30)
 - presiting (360)
 - training of 200 pumpcaretakers and 100 waterpoint committees
- About 35000 km are envisaged at 1.46c/km requiring about \$50 000.

M.O.H.

About 2500km are needed every month for effective supervision of projects.
This would cost 2500 x 1.43 x 12

= \$43 000-00

MEWRD

For consistent supervision of the project by the officers based at the province, \$5 000 will be sufficient.

AGRITEX

For the adequate coverage of Land Use Planning for 21 villages, \$20 000 is required.

D.D.F.

The District Development Fund will be using the following vehicles on the project.

- 1 Toyota Land Cruiser
- 1 Nissan Heavt
- 1 Motor cycle
- 2 Tractors

All these need fuel and maintenance .

The toral required to satisfy the multiplicity of functions from HW backlog rehabilitation to well sinking is \$80 000-00.

MLGRUD

For the day to day monitoring of the whole programme, including facilitating other Ministries on the programme and attending Monthly Provincial Meetings and National Coordination Workshops the Ministry needs \$35 000.

GAZALAND DISTRICT COUNCIL

For the opening ceremonies and attending to community problems as well as the involvement in training cessions, the council need \$5 000-00.

PROVINCIAL SUPPORT

There is need for the Provincial Implement sector ministries to visit the district at least twice a month - to the District Wash Meeting and project monitoring and inspection.

		<u>MILEAGE</u>	<u>T & S</u>
MILGRUD	-	5 000	1 000
D D F	-	5 500	1 600
M O H	-	10 000	5 000
M C.C.D	-	10 000	2 000
AGRITEX	-	3 000	1 500

6. MISCELLANEOUS

Travel and Subsistence

All the staff involved in the project are civil servants who need to claim T & S as they will be working far away from the home station of Chipinge.

Camping Equipment

M C C D and D D F have more demanding programs like well sinking and training. These require staying out in the field if the programme is to be cost effective.

Training Materials

The use of training materials especially in Health Hygiene Education has been accepted as one of the most effective means to community participation and goal achievement under the programme.

Stationery

All departments require stationery for training, communication and record purposes. Commitment registers or (shadow CR) are to be opened and maintained.

Personnel

M C C D requires the services of the Community Participation Officer. This is more so in this District where participation has been described as bad in some areas.

OTHERS

Direct telephone lines have been requested by M O H, M C C D and D D F. This will improve communication of sector ministries between themselves and their respective provincial heads.

**IMPLEMENTATION PLAN
1991-92**

MAKONI DISTRICT

MAKONI DISTRICT
FY 1991/92, BUDGET TABLE, NAC AMENDED VERSION, 29/1/91

ACTIVITY/MINISTRY	Unit cost (Z\$)	COUNCIL	MLGRUD	DDF	MEWRD	MOH	MCCD	Agriex
BOREHOLES (43)								
Siting (54)	D500/E1000				54000			
Materials & Construction	D5500/E7500				322500			
20 % failure rate (11)	D5000/E6000				66000			
DEEP WELLS (33)						No's in hold finaced by SIDA		
Siting (41)	E 1000				41000			
Materials & Construction	2700			89100				
Tools & Equipment (J)				7000				
20 % failure rate (8)	1750			14000				
SHALLOW WELLS (40)								
Materials & Construction	615					24600		
SPRING PROTECTION (4)								
Materials & Construction	200					800		
FAMILY WELLS (80)								
Materials	40					3200		
LATRINES (1500)								
Materials	25					37500		
Tools (J)								
Multicompartiment latrines (20)								
Materials & Construction	570					11400		
REHABILITATION								
Mechanical Rehab. (0)	2500							
Flushing (18)	1500			27000				
Deepening (20)	1500			30000				
HEADWORKS								
Boreholes (43)	900			38700				
Deep wells (33)	900			29700				
Existing water points (0)	900							
OP. & MAINTENANCE								
District stores upgrading (J)				15000				
Train New Pump Minders (0)	350							
Train Pump Caretakers (152)	30						4560	
Tools and Equipment (J)				4560				
COMMUNITY MOBILIZ/TRAINING								
Training of Councillors (9)	75	675						
Pressing (285)	0							
Opening ceremonies (8)	500	4000						
Community Training (152)	30						4560	
Health Education (J)						3000		
TRAINING								
Staff training (var. 2-4 days)	25 per day					2025	15000	
Latrine Builder Training (0)	50							
Training Wellsinkers (14)	300			4200				
Training H/W team members (10)	300			3000				
TRANSPORT								
Capital cost								
Assembly cost								
Vehicle Running Costs (J)			15000	45000		28320	55000	19320
MISCELLANEOUS								
T & S (J)		700	2000	3600		15600	4800	3000
Camping Equipment (J)				1750				
Training Materials (J)								
Stationery (J)		300	500	1000		1500	2600	500
District Workshops (2)			4000					
Personnel (J)				6000				
Others (J)								
CEMENT (Bags)	15							
DDF (2395)								
MOH (7860)						117900		
PROVINCIAL SUPPORT								
Vehicle Running Costs (J)			3000	2000	8000	3000	3000	3000
T & S (J)			500	500	1000	500	500	500
TOTAL		5675	25000	322110	492500	38345	89420	26320
						GRAND TOTAL		999570

D Unit cost DDF,

E Unit cost MEWRD

(.....) Targets should be specified

(J) Justification for the budget should be given in the Implementation Plan document

Telephone: 62514, 62589, 62594

Reference ADF 6/3 - 90

Post box 535
MUTARE

MANICALAND
PROVINCIAL ADMINISTRATION
Ministry of Local Government
Rural & Urban Development

Date : 05 December 1990

THE SECRETARY
NATIONAL CO-ORDINATION UNIT
P. BAG 7706
CAUSEWAY
HARARE

SS

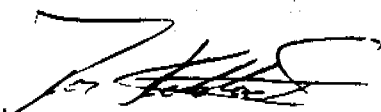
ATTENTION: DR. G. WANGEN / MR. C. CHEMURU

RE : MAKONI DISTRICT IMPLEMENTATION PLAN AND BUDGET FOR 1991/92
FINANCIAL YEAR.

For your information, please find enclosed two copies of the 1991/92 implementation table with ward priorities as well as the 1991/92 budget. The actual detail, descriptive implementation plan and budget comments with item justifications will be forwarded by the District in the near future.

Please note that this implementation plan will, when completed, see the end of the water supply part of the integrated programme for Makoni as all wards will have a service level of persons per shallow well unit satisfying phase one, i.e. 50 or less persons per SWU.

Regards



Tor Kolstad
for
The Provincial Administrator
MANICALAND

cc: DA's office, Mr. Chiringa, P.O. Box 96 RUSAPE

IMPLEMENTATION PLAN 1991-92 MAKONI DISTRICT

ACTIVITY	RESPONSIBLE MINISTRY	ANNUAL TARGET	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
BOREHOLES	MEWRD	43	0	0	23	20
H.V. B.HOLES	DDF	43	0	0	23	20
DEEP WELLS	DDF	33	10	10	13	0
H.V.D. WELLS	DDF	33	10	10	13	0
REHAB.	DDF	38	18	10	10	0
SHALLOW V	MOH	40	10	8	11	11
SPRING PROT.	MOH	4	1	2	1	0
FAM. WELLS	MOH	80	20	20	20	20
LATRINES	MOH	1500	375	375	375	375
M.C.LATRINS	MOH	20	5	5	5	5
BUILDER QUA	MOH	0	-	-	-	-
BUILDER REQ	MOH	0	-	-	-	-
H.EDU. WORKS.	MOH	3	1	1	1	0
P.C. TAKERS	MCCD	152	50	50	52	0
W.P.COMM.	MCCD	76	25	25	26	0
PRESITES	MCCD	228	114	114	0	0
SITES	MEWRD	76	20	36	20	0
STAFF TRAIN	MCCD	4	1	1	1	1
CONT MEET	MCCD	9	5	4	0	0
OPEN CEREM	COUNCIL	8	0	0	4	4
L.U.P.'S	AGRITEX	14	0	5	4	5
PLAN V SHOP	MLGRUD	2	0	1	0	1
STAFF TRAIN	MOH	1	0	1	0	0

WARD PRIORITY LIST 1991-92 :

WARD NAME	BOREHOLES	DEEP WELLS	S.WELLS	SPINGS
NYAMAGURA	6	0	0	0
RONGWE	8	10	0	0
DENZWA	0	4	0	0
MUTOMBWA	0	0	15	0
MUTUNGAGORE	6	5	0	0
NEHANDA	7	3	10	1
NGONE	9	6	10	0
NYANGARE	7	4	0	0
PASIANODYIA	0	1	5	3
TOTALS	43	33	40	4

TOTALS: 43 BOREHOLES 33 DEEP WELLS 40 S.WELLS 4 SPRINGS

NOTE:

Upon completion of all the above Ward targets, the whole of Makoni District should have achieved service level 1, i.e. All wards should have a service level of 50 persons per shallow well unit or better.

ACTIVITY / MINISTRY	Unit Cost	COUNCIL	MLGRUD	DDF	MEWRD	MOH	MCCD	Agritex	MPA
BOREHOLES (.43.)									
Siting (.43.)	1.000					43.000			
Materials & Construction	12.000					516.000			
20% failure rate (.9.)	6.000					54.000			
DEEP WELLS (.33.)									
Siting (.33.) By MEWRD	1000					33.000			
Materials & Construction	3.500			115.500					
Tools & Equipment (J)				7.000					
20% failure rate (.7.)	1.750			12.250					
SHALLOW WELLS (.40.)									
Materials & Construction	615					(24.600)			
SPRING PROTECTION (.4.)									
Materials & Construction	200					(800)			
FAMILY WELLS (.80.)									
Materials only	40					(3.200)			
LATRINES (.1500.)									
Materials	25					(37.500)			
Tools (J) (.0.) sets	260								
H.COMP. LATRINES (.20.)									
Materials	570					(11.400)			
REHABILITATIONS									
Mech. Rehabilitations (.0..)	2.500								
Deepening (...20...)	1.500			30.000					
Flushing (...18...)	1.500			27.000					
HEADWORKS									
Boreholes (...43...)	900			38.700					
Deep Wells (...33...)	900			29.700					
Existing Water Points (.0.)	900								
OP. & MAINTENANCE									
District stores upgrading (J)				15.000					
Train Pump Caretakers (.152..)	30						9.120		
Tools & Equipment (J)				4.560					
COMMUNITY MOB./TRAIN.									
Training of Councillors (.9..)	75						1.350		
Presiting (.228..)	0								
Opening Ceremonies (.8..)	500	4.000							
Community Training (.76. 2 days)	30						4.560		
Health Education Workshops (J)3						3.000			
TRAINING									
Staff Training (.VAR.) 2-4 days per day 25				700		2.025	15.000		
Latrine Builder Training (.0..)	50								
Training of Wellsinkers (.14..)	300			4.200					
Train H.W. Team members (.10.)	300			3.000					
TRANSPORT									
Capital cost									
Assembly cost									
Vehicle Running cost (J)			15.000	45.000		28.320	55.000	19.320	
MISCELLANEOUS									
T & S (J)		700	2.000	7.000		(15.000)	10.000	3.000	2.000
Camping Equipment (J)				1.750					
Training Materials (J)									
Stationary (J)		300	500	1.000		1.500	6.000	500	500
District Workshops (...2...)			4.000						
Personnel (J) (Supervisor)				6.000					
Others (J)									
CEMENT (pockets)	15								
DDF (.2625..)				39.375		(117.900)			
MOH (.7860..)									
OVERALL TOTAL SIDA (210.400)									
PROVINCIAL SUPPORT									
Vehicle Running costs (J)			5.000	2.000	10.000	5.120	5.000		
T & S (J)			500	1.000	6.000	500	2.000		
TOTALS NORAD		5.000	27.000	390.735	662.000	40.465	108.030	22.820	2.500

Note: (J) Justification needed

(.....) Target specified

GRAND TOTAL

1.258.550

REF: ADF 6/3

DISTRICT ADMINISTRATION
P.O.BOX 96
RUSAPE

8th January, 1991

The Provincial Administrator
MANICALAND

MAKONI DISTRICT: WATER AND SANITATION 1991/92 BUDGET JUSTIFICATION

The following represents our justifications of the various sector inputs for the 1991/92 budget.

a) COUNCIL

1.0 MISCELLANEOUS

1.1 T & S \$700

appraise

It is essential that councillors and officers of the Rural District Council should be familiar with all the districts water points and be able to appraise council on all developments as far as the water and Sanitation Programme is concerned. As such they are expected to spend some time in the field therefore the need for Travelling and Subsistence. We are working on 4 wards during 1991/92 that measure 4 councillors will be involved. 2 council officials that is the Senior Executive Officer and the Executive Officer Projects will be involved.

1.2 STATIONERY: \$300

For effective recording of the officials experiences, they require stationery like books, pens, duplicating paper, ink and envelopes. The need for proper documentation can never be overemphasized in any development programme.

(b) MINISTRY OF LOCAL GOVERNMENT RURAL AND URBAN DEVELOPMENT

1.0 TRANSPORT

1.1 VEHICLE RUNNING COST \$15,000

MLGRUD is the coordinating ministry in the Integrated Water and Sanitation Programme. As such the District Administrator, the Assistant District Administrator and the Administrative Officer are entasked with chairing WASC meetings as well as supervising and monitoring field activities. They also take visitors on district tours to see Water and sanitation projects on the ground. Makoni is a large district and travelling to water points involves a lot of mileage. It is considered that the \$15 000 requested for will just be sufficient for the financial year although the escalating cost of fuels and spare parts may size and make it rather inadequate.

2.0 MISCELLANEOUS

2.1 T & S :\$2000

The officials mentioned in 1.1 above are paid T & S allowances while working in the field. It is normal for some of them to special lengthy periods of time inspecting both maintenance and new works in progress. It is considered that \$2000 is sufficient to cover the period 1991/92.

2.2 STATIONERY \$500

Being the coordinating Ministry, Local government chairs meetings as well as provide secretarial services. Minutes, reports, letters and other documents require large amounts of paper, stencils, pens, ink, and files.

(c) D.D.F.

1.0 DEEP WELLS

1.1 TOOLS & EQUIPMENT : \$7000

During the course of well sinking, some of the essential tools need replacement. These include C.T.Picks, Hammers, Drill steels and mattocks.

2.0 OPERATIONS AND MAINTENANCE

2.1 DISTRICT STORKS UPGRADING \$15,000

The present district storeroom is simply an open shed with a fence around it. This is not safe and vulnerable to thefts and spoiling of by weather of materials. It is intended that the storeroom be upgraded by the provision of a brick wall around it, fitted with doors windows and shelving.

2.2. TOOLS AND EQUIPMENT \$4560

For the 76 new water points to be constructed during the 1991/92 implementation period, there is need to provide all the trained pump caretakers with tools and equipment.

3.0 TRANSPORT

3.1 VEHICLE RUNNING COST \$45 000

D.D.F. will be using one tractor, one land cruiser 4WD and one 5 ton lorry on its operations. With the increased cost of fuel caused by the Gulf crisis, it is anticipated that \$45 000 shall be used on the programme this financial year.

4.0 MISCELLANEOUS

4.1 T & S \$7000

D.D.F. employess a large workforce whose duties are all in the field.

They require travelling and subsistence allowances to enable them to perform their work well.

4.2 CAMPING EQUIPMENT \$1750

Eight graded D.D.F. employees will be engaged on the programme and will have to live in the areas of operations which is in wards very far from their usual homes in town. They will require tents for camping, plus other equipment for field duty. In addition there will be engaged a full time headworks supervisor who will also camp in the field for close supervision of the work.

4.3 STATIONERY \$1000

A lot of paperwork is involved in the daily operations of this sector. There is need to record every bit of progress as well as any constraint. This will require paper, pens and other stationery items.

4.4 PERSONNEL (SUPERVISOR) \$6 000

This person will be entasked with supervision of work involving 76 water points. He will be paid \$500 per month.

(d) MEWRD

NIL

(e) MINISTRY OF HEALTH

1.0 COMMUNITY MOBILISATION/training

1.1 HEALTH EDUCATION WORKSHOPS \$3000

3 Health Education workshops are planned to be held during the 1991/92 budget year. The main aim is to produce effective health education materials which are adopted to local conditions and which will have an impact in the implementation of Water and Sanitation Programme. The on-going strategies will be reviewed, new ones formulated and trial sums made. The final workshop is for feedback and possible adoption for future methodologies in the programme.

2.0 TRANSPORT

2.1 VEHICLE RUNNING COSTS \$28 320

Supervision of health education and implementation activities in the Water and Sanitation has not been having enough coverage from the district into the wards because of cuts in mileages. ward based efforts have not been evaluated and given enough backing and support from district so much that the district does not have enough informations - for example the K.A.P.(Knowledge, attitudes and Practice) studies.

There is also need to distribute project materials to the wards. In these years of various shortages of different materials, sometimes some scarce items becomes available and supplies sell to us on condition that we provide transport e.g. cement.

3.0 MISCELLANEOUS

-72-

3.1 T & S \$15 000

To enable officials of the Ministry and village based health workers it is imperative that they be given an allowance to cover subsistence and travel into the various wards.

3.2 STATIONERY \$1,500

The district requires a duplicating machine to run health education handouts to use for staff workshops and community based workshops. The reproduction of such materials in sufficient numbers has always been a problem.

f) MINISTRY OF COMMUNITY COOPERATIVE DEVELOPMENT

1.0 TRANSPORT

1.1 VEHICLE RUNNING COSTS \$55,000

An estimated 25000km during the financial year 1991/92 at the rate of \$2-13 per km is anticipated. This would generally amount to \$53 250-00 for the year.

This mileage would be used on pre-siting, mobilization project monitoring and evaluation.

2.0 MISCELLANEOUS

2.1 T & S :\$10 000

The amount of \$10 000 is expected to cover T & S allowances for all the Staff who will be involved in the programme. This would be mostly W.C.C.s, the C.P.O. and the D.C.C.O. when monitoring projects.

2.2 STATIONERY \$6000

To support training workshops to be held, quite a great deal of handouts are going to be prepared. This consumes a lot of stencils, paper and typewriter ribbons.

(g) AGRITEX

1.0 TRANSPORT

1.1 VEHICLE RUNNING COSTS \$19320

This amount is to be used for land use planning and is based on a practical estimate of 1 000km per village for the target balance of 14 villages left out of the 59 targetted for. A rate of \$1,88 per km has been used taking into account the recent 45% increase in fuel prices.

2.0 MISCELLANEOUS

2.1 T & S \$3000

This has been worked on and estimate of \$214 per village considering that there is a lot of field visiting right through the planning period.

2.2. STATIONERY \$500

Stationery is required for socio economic surveys mapping and land use plan reports.

(1) MINISTRY OF POLITICAL AFFAIRS

1.0 MISCELLANEOUS

1.1 T & S \$2000

This is a new sector Ministry charged with the important task of politicising the masses when mobilizing them to accept new developments. This is a much needed support component which the programme is going to depend upon if all the rural communities are going to give their 100% backing to this programme.

The staff of this Ministry include L.G.P.O.s who were quite instrumental in the inauguration of the programme before being transferred to the new Ministry. Their duties are understood will not change much so they will still feature in the water and sanitation programme. For them to explain their new role within the new Ministry in relation for the Water and Sanitation Programme, they need to travel to the wards concerned, therefore the need for T & S.

1.2 STATIONERY \$500

The Ministry will need quite a good amount of stationery to prepare handouts that will help them put across the messages to the masses in writing.

J.M.GABAZA
FOR DISTRICT ADMINISTRATOR MAKONI

DISTRICT ADMINISTRATOR
MAKONI
- 8 JAN 1991
P.O. BOX 25, FORT RUFREN

JMG/jw

**IMPLEMENTATION PLAN
1991-92**

ZVISHAVANE DISTRICT

ZVISHAVANE DISTRICT
FY 1991-92, BUDGET TABLE NAC AMENDED VERSION, 2/1/91

ACTIVITY/AGISTRY	Unit cost (Z\$)	COUNCIL	MILGRUD	DDF	MEWRD	MOH	NCCD	Others
BOREHOLES (45)								
Siting (56)	D300/E1000			28000				
Materials & Construction	D3500/E7500			247500				
20 % failure rate (11)	D15000/E6000			55000				
DEEP WELLS (45)								
Siting (56)	D500			28000				
Materials & Construction	2700			121500				
Tools & Equipment (J)				9500				
20 % failure rate (11)	1750			19250				
SHALLOW WELLS (45)								
Materials & Construction	615					9225		
SPRING PROTECTION (9)								
Materials & Construction	200							
FAMILY WELLS (0)								
Materials	40							
LATRINES (1000)								
Materials	25					25000		
Tools (J) (50 sets)						12500		
REHABILITATION								
Mechanical Rehab. (5)	2500			12500				
Flushing (8)	1500			12000				
Deepening (20)	1500			30000				
HEADWORKS								
Boreholes (50)	500			45000				
Deep wells (55)	900			49500				
Existing water points (0)	900							
OP. & MAINTENANCE								
District stores upgrading (J)								
Train New Pump Minders (3)	350			1050				
Train Pump Caretakers (105)	30						3150	
Tools and Equipment (J)				9050				
COMMUNITY MOBILIZ/TRAINING								
Training of Councilors (16)	75	1200						
Presiting (396)	0							
Opening ceremonies (3)	500	1500						
Community Training (400)	50						12000	
Health Education (J)						10000		
TRAINING								
Staff training	25 per day			200		1700	9825	
Latrine Builder Training (100)	50					5000		
Training Wellsinkers (12)	300			3600				
Training H/W team members (4)	300			1200				
TRANSPORT								
Capital cost								
Assembly cost								
Vehicle Running Costs (J)		2000	30000	45000		45000	42000	20500
MISCELLANEOUS								
T & S (J)		1000	2000	4000		4000	7000	7800
Camping Equipment (J)				13500			10000	
Training Materials (J)			2000	2000		5000		
Stationery (J)		300	3000	2000		1000	2500	1000
District Workshops (2)			5000					
Personnel (J)								
Others (J)								
CEMENT (Bags)	15							
DDF (2925)								
MOH (5210)								
PROVINCIAL SUPPORT								
Vehicle Running Costs (J)			4500	5000		2000	1500	1500
T & S (J)			1000	1000		500	1000	200
TOTAL		6000	47500	745350		120925	90975	33000
GRAND TOTAL							1043750	

D Unit cost DDF,

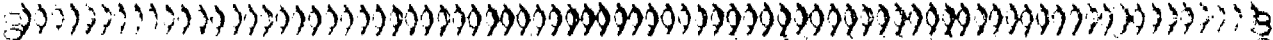
E Unit cost MEWRD

(.....) Targets should be specified

(J) Justification for the budget should be given in the Implementation Plan document

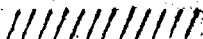
DATE: 7 DEC 1990
P.O. BOX 13, G. SHAWNE

26



MIDLANDS PROVINCE:

ZVISHAVANE DISTRICT



INTERGRATED RURAL WATER SUPPLY
AND SANITATION PROJECT



ANNUAL IMPLEMENTATION PLAN

YEAR ONE: JULY 1991 - JUNE 1992



PREPARED BY:

ZVISHAVANE DISTRICT WATER
AND SANITATION SUB-COMMITTEE



ANNUAL IMPLEMENTATION PLAN : ZVISHAVANE

Introduction

This document is the Annual Implementation Plan for Zvishavane District for the Financial Year.1991/92.

Project Progress

The project was launched in July 1990 and the annexed report detail what progress was made from July 1990 to November 1990. (Zvishavane District IRSS Project Activity and Target List Year 1990/91)

The target of the project during 1991/92.

Financial Year is summarised as below;

Boreholes	- 50
Deep Wells	- 55
Shallow Wells	- 10
Blair Latrines	- 1000

Boreholes Rehabilitation

Deepening	- 20
Flushing Out	- 8
Mechanical	- 5

The amount required to achieve these target is \$1552403-00.

IMPLEMENTATION SCHEDULE 1991/92

ACTIVITY	MIN	ANNUAL TARGET	FIRST QUARTER				SECOND QUARTER			THIRD QUARTER			FOURTH QUARTER	
			J	A	S	O	N	O	J	F	M	A	M	J
holes	DDF	50	10	10	5	-	5	-	5	-	5	5	5	-
AB - HWKS	DDF	0	-	-	-	-	-	-	-	-	-	-	-	-
- MECHHNICHL	DDF	5	-	5	-	-	-	-	-	-	-	-	-	-
- DEEPENING	DDF	20	5	5	-	-	-	-	5	5	-	-	-	-
- FLUSHING	DDF	8	4	4	-	-	-	-	-	-	-	-	-	-
p Wells	DDF	55	6	6	6	5	5	-	-	5	5	6	5	4
llow Wells	MOH	15	3	2	1	2	2	-	-	-	-	1	2	2
ir Latrines	MOH	1000	100	100	100	-	100	100	100	50	50	50	84	33
ti Compartment	MOH	20	3	3	2	3	2	2	1	1	-	1	1	2
ating	MCCD	315	100	100	-	100	15	-	-	-	-	-	-	-
ing	DDF	105	50	-	-	55	-	-	-	-	-	-	-	-
	Agritex	5	-	-	1	-	-	2	-	-	4	-	-	1
tact Meeting	MCCD	10	6	4	-	-	-	-	-	-	-	-	-	-
ff Workshops	MCCD	5	1	-	-	2	-	-	1	-	-	-	1	-
al Leader Trg	MCCD	12	1	1	1	2	-	-	-	2	-	1	2	2
er Committee Trg	MCCD	15	2	3	2	2	-	-	-	1	1	-	2	2
lth Ed. W/Sp. Sta	MOH	2	-	1	-	-	-	1	-	-	-	-	-	-
pminders Trg.	DDF	2	-	1	-	-	1	-	-	-	-	-	-	-
rinc Builders	MOH	12	6	3	3	-	-	-	-	-	-	-	-	-
l Blaster Trg.	DDF	3	3	-	-	-	-	-	-	-	-	-	-	-
CC Meetings	MLGRUD	12	1	1	1	1	1	1	1	1	1	1	1	1
ing Workshop	MLGRUD	2	-	-	-	-	1	-	-	-	-	-	-	1
ning Ceremonies	Council	3	-	-	-	1	-	-	-	1	-	-	1	-
p Caretaker Trg.	MCCD	3	1	-	-	1	-	-	-	-	1	-	-	-
.7 Training	MCCD	4	1	-	-	1	-	-	1	-	-	1	-	-
d Meeting	MCCD	5	-	-	-	2	-	-	-	1	-	-	2	-

The District Water and Sanitation Sub-Committee after considering the achievement made so far during the 1st and 2nd Quarter (1990/91) is confident that the targets set for 1991/92 would be achieved.

- 1a) Like during the 1990/91, training will also be taking place during 1991/92 and would be broadly divided in Non Technical Training e. i. e. The MCCD would be responsible for the bulk of the training and would be given the necessary support by other relevant ministries. On the other hand we will be having Technical Training whereby staff from MPA, Agritex, MOH would be responsible for the training of Extension workers.

Course Content: This would include project implementation, co-ordination management, monitoring and Evaluation Intergrated approach and mobilisation skills. These would be trained together during 4 to 5 days duration training session.

c) Target Groups To Be Trained

-Village Community Workers and Pumpinders: the course content of this group will include project seope, intergrated approach, mobilisation skills and health education.

-Wardcos, Vidcos Traditional leaders and Party leaders: This group could attend a one (1) day Workshop ward per ward at their gathering centres. So this would run for 5 days in that selected ward i.e. Runde, Dayataya, Mrowa, Ngomeyebani and Vukuso.

- Water Joint Committees and Pump Caretakers: Training for this group will include hygiene and sanitation mainten ance and land use. This training is a summary of the training schedule for the whole project period.

ZVISHAVANE DISTRICT IRWSSI TRAINING PLAN : Technical

PARTICIPANTS	NO. OF PARTICIPANTS	RESPONSIBILITY	TRAINERS	CONTENTS	DURATION/FREQUENCY
Well sinking team 3	80 12	DDF	DDF	Well construction aspect Community Mobilisation	3 4 groups 2 weeks intensive workshop 3-5 months in-service training
Pumpminders (6)	6	DDF	DDF/MOH	Maintenance of pumps Health & Hygiene education	1 week refresher course for pumpminders
GHTs (10) CCs (16)	26	MOH	MOI/MCCD	Health+Hygiene education Mobilisation skills	3 day training evaluation workshop 1 per year.
Blair latrine builders already trained	50	MOH	EHTs	Construction standards Health + Hygiene education.	1 week refresher workshop 1 workshops
Blair latrine builders(newly recruited)	100	MOH	EHTs	Toilet construction Health + Hygiene education.	2 week training workshop 10 workshops

ZVISHAVAN DISTRICT DWSS TRAINING PLAN: NON-TECHNICAL

PARTICIPANTS	NO. OF PARTICIPANTS	RESPONSIBILITY	TRAINERS	CONTENTS	DURATION/FREQUENCY
DWSSC	15	MLGRUD	National & Provincial staff from all Ministries	Project Planning Co-ordination Implementation Management Monitoring & Evaluation	2 workshop per year (Half-yearly evaluation & work planning workshops) 2-3 days duration.
(3) MPA 3 WCCs (10) EHTs (6) (10)		MCCD	DWSSC	Project Implementation Co-ordination Management and Monitoring Evaluation Integrated approach Motivational skills	2 groups, 1 workshop each - 1-5 days duration Annual refresher courses
VCWs 113 Pumpinders (6)	119	MCCD DDF	WCCs, AEOs, ILA GHTs	Project Implementation Co-ordination Management and Monitoring Evaluation	6 groups 1 workshop each per year 4-5 days duration Annual refresher course.
WADCOS (15) VIDCOS (24) Trad. Leader (20) Party Leader (6)	65 x 16	MCCD	WCCs, AEWs, EHTs, VDCs	Project Implementation Co-ordination Management and Monitoring Evaluation	16 ward meetings 2 per year 1 day duration
Water point Committees and pump caretakers	480 x 4	MCCD	VCWs, DDF, EHTs, AEWs	Project Implementation Co-ordination Management and Monitoring Evaluation	6 committees per session 80 sessions in total 1 day duration

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In the implementation plan period however the training for the 3rd and 4th target groups will only be done in 5 wards which have been selected for the 1991/92 fiscal year. The total number of participants will be much lower than what the figures above seem to suggest.

In all our training we will emphasize the strengthening of the 3 - tier operations and maintenance system so that there will not be any confusion as to who is responsible to what at each water point.

The 3-tier operations and maintenance system already exists whereby water committees, are supported by the District Maintenance team through pumpminders.

(b) Technical Training

This training will cover specific personnel who will be actively involved in the project implementation. These will be done under DDF and Ministry of Health. Please refer to the attached training charts.

(i) DDF

DDF will be responsible for the training of well sinking teams, and pumpminders (6). These courses will be held at different times as set out in the charts.

ii) Ministry of Health

Ministry of Health will be responsible for the training of BHTs (10), WCCs (16), Blair latrine builders (150). Their specific courses are outlined in the training charts.

It is to be noted that there will be a very close liaison between the training ministries and the District IRWSS so that all the members are aware of what is going on all the time.

Summary of Recommendations

Evisavane district will adhere to targets set out in the project proposal.

Division of Responsibilities

Ministry-by-Ministry responsibilities in relation to the project are summarised below.

All the funds will be provided to the respective ministry by the Ministry of Finance, Economic Planning and Development.

FLPD

- Donor Co-ordination
- Control of Funds
- Programme Monitoring

ICRUE

- Project Co-ordination
- Liaison with councils, WAPCOs and VIDCOS
- Project monitoring and reporting.
- Preparation of Integrated plans and progress reports.

- Rehabilitation of primary water supplies.
- Water point siting.
- Construction of deep wells and headworks.
- Construction of boreholes and headworks.
- Borehole drilling
- Maintenance of primary water supplies
- Development of a 3 tier maintenance system.
- Technical training and updating of district water supply inventories

- M.O.H
- Health Education
 - Construction of Shallow Wells.
 - Spring Protection.
 - Construction of Blair latrines.
 - Latrine Builder and Community Training
 - Water Quality Control.

- MCCD/MPA
- Community Mobilisation.
 - Community Training
 - Co-ordination of Pre-siting of Water Points.
 - Opening ceremonies.
 - Monitoring of Community Inputs.

- AGRITEX:
- Land Use Planning.
 - Dissemination of Information.

5. Project Co-ordination

The Ministry of Local Govt will co-ordinate all project activities. As the chairman of the Water and Sanitation Sub-Committee Local Govt will co-ordinate all the data from other ministries through Monthly meetings.

In these meetings progress of each activity will be discussed Ministry by Ministry. Each member will be required to bring to each session updated reports on their activities.

Where there is need to hold an urgent meeting to rectify an issue Local Govt will also be able to call such a meeting at short notice.

As funds will be directed to implementing ministries, it is the onus of that particular ministry to submit reports to their respective provincial and head offices.

The Ministry of Local Govt will also be required to inform the District Development Committee and the District Council of the Progress made. Through the Provincial Administrator the Provincial Development Committee and the Provincial Council shall be informed of the project progress. It is the responsibility of the District Administrator to periodically submit reports to progress to the Provincial Administrator.

To ensure a systematic reporting by actor Ministry the District Water and Sanitation Sub-Committee is being trained by the NUC on monitoring and reporting. Specific forms have been designed for the purpose of getting information from actor ministries. Local Government will synthesize this information also on designed forms.

6. Activities and Targets

As outlined before the major target for the 1991/92 are as follows:

- Boreholes 50
- Deep Wells 55
- Shallow Wells 15
- Blair latrine: 1000

Borehole Rehabilitation.

- Tendworks 0
- Deepening 2
- Flushing Out 8
- Mechanical 5.

The year of operation has been subdivided into 4 time periods or quarters. During each specific quarter specific activities will be done.

-1st Quarter	July to September 1991.
2nd "	October to December, 1991
3rd "	January to March, 1992
4th "	April to June 1992.

At least 24 different activities will take place in the 1991/92 period. An item by-item breakdown of activities will possible, explanation(when applicable) as to why certain activities will be done in particular quarters.

1. Boreholes: Target 56 DDF.

Fifty boreholes will be drilled in the 1st, 3rd and 4th quarters with the distribution of 25, 5, 10, 10 respectively.

It may be noted that the 56 boreholes can be drilled in one short period depending on the speed of the DDF drilling team. Therefore it is possible that drilling can take place during any of the 2nd, 3rd or 4th quarter. What is important is that at the end of 1991/92 56 boreholes will have been drilled.

2. Deep Wells: Target 55 - DDF

Well sinking will commence in 1st quarter with 18 and progress as follows:

2nd 10
3rd 10
4th 17.

3. Boreholes and Wells Rehabilitation (DDF)

a) Mechanical: Target 5 : All 5 can be done in the first quarter.

b) Deepening - Target 20 (Wells) The deepening activity will be spread over the 1st and 3rd Quarter.

c) Flushing Out: Target 8.

The flushing is earmarked for the 1st Quarter. Only boreholes will be flushed out.

4. Shallow Wells: Target 15 M.O.H.

Digging of shallow wells will be mainly in the 1st, 2nd 4th Quarters. There will be no well digging in the 3rd Quarter because the water table will be very high and false.

5. Blair Latrines: Target: 1000 M.O.H.

Since individual households will be involved the activity takes place throughout the year.

6. Multicompartment Latrines: Target: 20 M.O.H.

There will be construction of those only in the 1st quarter.

The construction will be spread over the quarters.

7. Fresites: Target: 315 MCC & MPA

There will be 50 new boreholes and 55 new deep wells. These new water points will initially be identified by the community. For each new water point the villages will be asked to identify 3 possible places for the water points. This is to make it easier for the surveyors when they come for pegging. If the first alternative is unsuitable they can go to the 2nd and 3rd alternatives without consulting the whole village. Fresites will all be done in the 1st and 2nd quarters.

6. Sites: Target 100 DDF.

Pegging will be done in the first and 2nd quarter.

9. Land Use Plans: Target 5: Agritex

Land use planning is an on-going exercise. In 1991/1992 5 wards have been identified for implementation of the project. ~~Write~~ now four wards have been done and they are working on the fifth.

10. Contact Meetings: Target 10 MCCD & MPA.

There will be a ward meeting in all the selected wards and these will take place before the project takes off the ground that is during the 1st and 2nd quarters.

11. Target : 12 MCCD & MPA

- a) These will be done in the selected 5 wards before the project takes off the ground.
- b) Staff workshop 5 spread over all quarters.

12. Water Committee Training: Target 15 MCCD/MPA

These will be trained once the successful water points have been established. It is expected that since many committees are trained at the same time it is better to wait until the 3rd Water and Sanitation number of water points will have been established.

13. Pump Caretaker Training: Target: 3 Workshops MCCD/MPA

Training will take place as 12 above since these are the same people.

14. Opening Ceremonies: Target 3 District Council.

Official opening ceremonies will be done once the project has been completed in a ward.

15. Health Education Workshops: Target 2 MOH

These workshops will be for staff in the Ministry of Health and will be done in the 1st and 3rd Quarters. Health education for the community will be an on going process, through out the project life. The training of the community will be done through seminars at Vidco or Wardoo levels with participants including village leaders, Vidco members, Chiefs and Headman and Political Party Leaders.

In Zvishavane five wards have been selected for the first year implementation of the project 1991/92.

These are Runde, Dayataya, Mrowa, Ngomeyebani and Vukuso. Among other reasons these districts wards were selected because 4 of these have their land use plans ready, and they are high priority areas due to acute shortage of water supply.

The distribution of population and existing water supply points and sanitation facilities is as follows in the five wards:-

WARD	POPULATION	BLAIR	BOREHOLES	DEEP WELLS	SHALLOW WELLS
Runde	5970	121	5	2	0
Dayataya	6968	110	8	14	0
Mrowa	7770	67	6	0	4
Ngomeyebani	7622	392	5	7	0
Vukuso	5076	101	5	10	2
TOTALS	33406	791	32	33	3

The five wards selected have their own targets. Additional water points and blair latrines required are tabulated below:-

WARD	POPULATIONS	BLAIR LATRINES	BOREHOLES	DEEP WELLS	SHALLOW WELLS
Runde		138	12	14	5
Dayataya		162	12	11	5
Mrowa		180	16	21	5
Ngomeyebani		176	13	15	5
Vukuso		118	9	4	4
TOTALS		774	62	59	25

All these targets are necessarily drawn from the project proposal targets to which the district will adhere strictly. It can be noted that the overall targets of the five wards are more than what we plan to achieve in the 1990/91. Therefore in 1990/91 the targets in the project proposal will be distributed to the selected five wards as follows:-

ZVISHAVANE DISTRICT DRESS PROJECT

WARD LIST YEAR 2 1991/92

WARD	TARGETS				
	BOREHOLE	DEEP WELLS	SHALLOW WELLS	REHABILITATION	BLAIR MULTI WELLS
Runde	10	14	11	4	
Dayataya	10	3	5	3	
Mrowa	12	19	6	10	
Ngomeyebani	10	12	4	6	
Vukuso	8	1	2	5	
TOTALS	50	55	15	28	1000

ACTIVITY/MINISTRY	Unit(\$)	council	MLGRUD	DDF	MEWRD	MCH	MCCD	MPA	AGRY
Boreholes 50				\$000					
Siting 50	D500/ E1000			25					
Material & Const.	D10000/ F12000			500					
20% Failure rate	D5000/ F6000			65					
Deep wells 55									
Siting 55	500			27					
Material & Const.	192			182					
Tools & Equip. 5/less									
20% Failure rate	1750								
SHALLOW WELLS(-)									
Material & Const.	615								
SPRING PROTECTION(-)									
Material & Const.	200								
FAMILY WELLS (-)									
Material	40								
Latrines (-)	25								
Tools(J)						25			
REHABILITATION									
Mech. Rehab. (5)	2500			12,5					
Flushing (8)	1500			12					
Deepening(20)	1500			30					
HEADWORKS									
Boreholes(..)	900								
Deep wells(..)	900								
Existing W/Point..	900								
OP. & MAINT.									
District 5/working									
Train new P/Minder									
Train Caretaker 105x3	30								
Tools & Equip.(J)									
COMMUNITY/M/PRG									
Training Cllrs 16x3	75								
Presiting (..)	0								
Opening Ceremony 3	500	1,5							
Comm. trg. 400x3	30								
Health Educ. (J)						15	5		
TRAINING									
Staff Training 13x3	-25								
per day				200		1,7	9,825		
Latrine builder									
training (...)	50								
Trg. Wellsinker 3				900		6			
Trg. H/W team 4	300			12					

SWISSMANN DISTRICT 0000

FY 1991-92, BUDGET TABLE

ACTIVITY/MINISTRY	UNIT Cost	COUNCIL	INLAND	DEF	MEWRD	HIGH	HOOD	NEP	UNII-12%
TRANSPORT				0000					
Capital Assembly cost									
Vehicle Running Costs (J)	1872	30	59 840	54930	4212050	20437			
MISCELLANEOUS									
T & S (J) 4x1000		4	4	4		7.8			
Camping Equipment (J) 3 tents		3	13,5		10856				
Training Material (J) 1 Set	15		3,5	17,5	2,8				
Stationery(J)			2		1,270				
District Workshop (1)		5	1						
Personnel (J) 2 Drivers			10						
Others (J) Telephone					1,2				
DEF (3,000)	15		52,5	72,1					
PROVINCIAL SUPPORT									
Vehicle Running costs (J)		5	9,36	2	4,435	3 3,24			
T & S			,8	1,4	,36	480 ,5			,2
TOTAL	4,872	47,8	1,072650	232,95	120,094377	41,5			

UNIT COST DEF

UNIT COST DEF

(...) TARGETS SHOULD BE SPECIFIC
 (J) JUSTIFICATION FOR THE FIGURE SHOULD BE GIVEN IN THE
 IMPLEMENTATION REPORT

Please refer to attached schedule for resources requirements by ministry by ministry.

9. Budget

The total budget requirement for the financial year 1991/92 is just under Z31,6 millions. Ministry by ministry totals are as follows:

MLGRUD	-	Z\$ 106 300-00	-	Z\$ 47 800-00
DDF	-	892 400-00	-	72 650-00
MOH	-	381 500-00	-	23 960-00
MCCD	-	181 900-00	-	120 894-00
AGRITEX	-	32 500-00	-	31 727-00
NPA	-		-	41 500-00
D, Council	-		-	4 872-00
				<hr/>
				1 550 403-00
				<hr/>

The complete budget breakdown is shown in the chart overleaf.

10. Implementation Schedule

The activities as detailed in section (of the Annual Implementation Plan and also as outlined in the proposal will be done in particular quarters. The attached implementation schedule is for Zvishavane district.

It is important to note that there will be a very close liaison between the implementing ministries, district development committee and district council at all stages. This integrated approach will also be emphasized by the fact that a planned joint visits to projects, monthly meetings and seminars will be well co-ordinated.

1. MLGRUL

<u>Personnel</u>	<u>Available</u>	<u>Additional Requirements</u>
District Administrator	1	Nil
Executive Officer (Finance)	1	Nil
Senior Admin. Officer	1	Nil
Admin. Officer	1	Nil
<u>Office Equipment</u>		
Typewriter	1 Poor condition	1
<u>Transport</u>		
4 WD STW	1 Committed	Nil

2. DDF

Personnel

Field Officer Water	1	Nil
Water Supervisor	1	nil
Pumpinđer	6	Nil
Wellsinking team	12	3
Headworks team	4	2
Stores Clerk	1	Nil
Drivers	Nil	2

Equipment

Tools and equipment	Nil	1 portable wellier
Camping equipment	Nil	5 kits.

Transport

7 tonne lorry	1 committed	Nil
Motorcycle	1 committed	Nil

3. MOH

Personnel

Principal EHO	1	Nil
District EHO	1	Nil
Senior EHT	1	Nil
EHT	2	Nil

Equipment

Additional builders tools and equipment

Transport

4WD pick up	Nil	1
7 tonne lorry	Nil	1
Motorcycles 125 cc	Nil	8

ZVISHAVANE DISTRICT IRSSP PROGRAMME

MINISTRY OF LOCAL GOVERNMENT BUDGET 1991/92

ACTIVITY	AMOUNT REQUIRED	JUSTIFICATION
Vehicle Hire Costs	\$30 000,00	There will be need for journeys to monitor progress on the programme implementation. At least two thousand kms have to be covered every month at a rate of a km = \$1-17x3125x12 = ± 30 000=.
T & S	\$4 000-00	Four officers; The D/A Senior Administration Officer Administration Officer and the E.O Finance will each claim \$1 000= in the year which is ± \$83= per month
Training Material	\$3 000,00	The amount will be used for training and refresher courses for the District Water and Sanitation Sub-Committee.
Stationery	\$5 000,00	The amount will be used to stationery for the project.
<u>PROVINCIAL SUPPORT</u> Vehicle Hire costs	\$5 000,00	The Provincial Team has to visit the project at least once a month at an average of 521 km ± \$1-17 per km = 521x\$1-17x12 = ± \$5 000-00
T & S	\$1 800,00	To provided for T & S to the provincial team when they visit the district on this project

WATER JUSTIFICATIONS

Annual Visits

Water S.F.O and P.F.O will visit the project to view the progress give assistance on problems and technical aspects with 8000 km 1,17 total \$9 360,00 and their T & S to amount \$1 400.

WELLS TOOLS AND EQUIPMENTS

noticed on the project, extra windlasses will be required for welling since they will be 5 more teams trained.

S Camping Equipments

a T & S would be required for Supervisor, two (2) drivers and 1st Officer which amount to \$4 000= and as was bidded on the first annual year (1990/91) that some staff could not get it. At the same time camping was not bidded for that a lot mileage incurred. Besides these wellsinkers had to beg for housing of which community was not satisfied. Three (3) tents, sleeping bags and stretchers are required to the tune of \$13 500=.

District Workshop and Stationery

District Workshop has to be conducted with all BMT, Supervisor, wellsinkers Foreman and stationery for such workshop and return forms of need to the tune of \$2 000= and \$3 500= respectively.

Personnel

(2) extra drivers would be required since the district is already full and since one lorry will be purchased there will need once more driver salary to be \$10 800= per year.

STATION AND MAINTENANCE

District Stores Upgrading

(2) sub-offices at Mabasa and Mutambi require upgrading funds \$7 000,00

Tools and Equipments

portable welding unit is needed and is estimated at \$5 900,00 of which \$2 000,00 is to be used at workshops whereas it could be done in the field.

SPORT: Vehicle Running

vehicles will be used on the project .

80 x 2 000km x \$1,55/km	=	3100 x 11 months	=	\$34 100,00
over 110 x 2 000 x \$1,17/km	=	2340km x 11 months	=	+\$25 740,00
TOTAL COST	=		=	<u>\$59 840,00</u>

VINCIAL SUPPORT:

provincial staff i.e. Provincial Environmental Health Officer Provincial Decade Officer will need to visit the project area e per quarter to support the district staff on the project lementation. These visits will enable the province to see the gress of the project and at the same time assist the district to ve some of their problems on site. It is envisaged that 2 days l be spent in the district on each visit and a total mileage 400 km will be required per trip.

OLS & EQUIPMENT

ve tools will be required to equip all the builders who will be ined. This is to enable us to speed up the construction of the rines. It is hoped that more 100 builders will be trained.

ALTH EDUCATION

is is very necessary to keep the community abreast with the nsequences of lack of good sanitation. This also refreshes their nds and makes them want to construct more sanitary facilities,

CHICLE RUNNING COSTS

ie cost of fuel has gone up. Frequent visits to the project area supervision, delivery of material and health education are very cessary in order to monitor the progress of the projects. There ll be 10 motorcycles to be used by EHTs in the running of the oject.

RECORDS

e need to keep proper records of all activities can not be over phasized. Books, files and writing material will be needed roughout.

IMPLEMENTATION SCHEDULE 1991/92

ACTIVITY	MIN	ANNUAL TARGET	1ST QTR		2ND QTR		3RD QTR		4TH QTR					
			J	A	S	O	N	D	J	F	M	A	M	J
VCW		4	1	-	-	1		-	-	4	-	-	1	-
Ward Meetings		5	-	-	-	2		-	-	-	1	-	2	-

MINISTRY OF COMMUNITY AND CO-OPERATIVE RURAL WATER SUPPLY AND SANITATION EXPENDITURE FIRST QUARTER ALLOCATION \$40 000

ACTIVITY	AMOUNT ALLOCATED	AMOUNT SPENT	BALANCE TO DATE
Training	27 000,00	19 937,00	7 063,00
T & S		1 559,00	
Print. Stationery		4 486,37	
Mileage		4 520,00	
TOTAL		30 502,37	

In all this office was allocated a sum of \$40 000 of which \$27 000 was allocated for training. However \$30 502,37 has been spent.

1/92 JUSTIFICATION OF BUDGET AGRITEX

ER AND SANITATION

Vehicle Running cost requirements \$23 727,00

			<u>Unit</u>	<u>\$/Month</u>	<u>\$/Year</u>
0	300km/month	at 99c/km	1	297,00	3 564,00
s	250km/month	at 99c/km	2	495,00	5 940,00
s	200km/month	at 26,4c/km	2	105,00	1 267,00
s	175km/month	at 26,4c/km	6	277,20	3 326,00
icle hire	250km/m	at \$2,13/km	1	532,50	6 390,00
District travel total					<u>\$20 487,00</u>

Provincial Support

(planning)	270km/m	at 99c/km	1	270	3 240,00
Districtal Travel by Agritex					<u>\$23 727,00</u>

Subsistence Requirements:

			<u>Unit</u>	<u>\$/month</u>	<u>\$/Year</u>
0		at \$50/month	1	50=	\$600=
0s		at \$50/month	4	200=	\$800=
0s		at \$50/month	6	300=	\$3600=
0s		at \$50/Month	2	100=	1200=

District Total/year

\$7 800=

Provincial Planning per year 2

200=

Districtal Subsistence whole dept.

8 000=

\$31 727,00

**IMPLEMENTATION PLAN
1991-92**

CHIVI DISTRICT

1/92 JUSTIFICATION OF BUDGET AGRITEX

ER AND SANITATION

Vehicle Running cost requirements \$23 727,00

		<u>Unit</u>	<u>\$/Month</u>	<u>\$/Year</u>
O	300km/month at 99c/km	1	297,00	3 564,00
s	250km/month at 99c/km	2	495,00	5 940,00
s	200km/month at 26,4c/km	2	105,00	1 267,00
s	175km/month at 26,4c/km	6	277,20	3 326,00
icle hire	250km/m at \$2,13/km	1	532,50	<u>6 390,00</u>
strict travel total				<u>\$20 487,00</u>

vincial Support

(planning)	270km/m at 99c/km	1	270	3 240,00
al Travel by Agritex				<u>\$23 727,00</u>

Subsistence Requirements:

		<u>Unit</u>	<u>\$/month</u>	<u>\$/Year</u>
O	at \$50/month	1	50=	\$600=
s	at \$50/month	4	200=	\$800=
s	at \$50/month	6	300=	\$3600=
s	at \$50/Month	2	100=	1200=

strict Total/year

\$7 800=

vincial Planning per year 2

200=

al Subsistence whole dept.

8 000=

\$31 727,00

**IMPLEMENTATION PLAN
1991-92**

CHIVI DISTRICT

**CHIVI DISTRICT
FY 1991-92, BUDGET TABLE NAC AMENDED VERSION, 29/1/91**

ACTIVITY/MINISTRY	Unit cost (Z\$)	COUNCIL	MLGRUD	DDF	MEWRD	MOH	MCCD	Agriles
BOREHOLES (40)								
Siting (50)	D500/E1000			25000				
Materials & Construction	D5000/E7500			220000				
20 % failure rate (10)	D5000/E6000			50000				
DEEP WELLS (35)								
Siting (44)	D500			22000				
Materials & Construction	2700			94500				
Tools & Equipment (J)				20000				
20 % failure rate (9)	1750			15750				
SHALLOW WELLS (18)								
Materials & Construction	615					9225		
SPRING PROTECTION (0)								
Materials & Construction	200							
FAMILY WELLS (30)								
Materials	40					1200		
LATRINES (1000)								
Materials	25					25000		
Tools (J) (144 sets)	250					36000		
REHABILITATION								
Mechanical Rehab. (35)	2500			87500				
Flushing (5)	1500			7500				
Deepening (10)	1500			15000				
HEADWORKS								
Boreholes (40)	900			36000				
Deep wells (35)	900			31500				
Existing water points (40)	900			36000				
OP. & MAINTENANCE								
District stores upgrading (J)								
Train New Pump Minders (0)	350							
Train Pump Caretakers (156)	30						4680	
Tools and Equipment (J)								
COMMUNITY MOBILIZ./TRAINING								
Training of Councillors (26)	75	1950						
Presiting (291)	0							
Opening ceremonies (10)	500	5000						
Community Training (700)	30						21000	
Health Education (J)						12000		
TRAINING								
Staff training (2 days)	25 per day					1500	10500	
Latrine Builder Training (144)	50					7200		
Training Wellsinkers (2)	300			600				
Training H/W team members (2)	300			600				
TRANSPORT								
Capital cost								
Assembly cost								
Vehicle Running Costs (J)		2000	30000	45000		45000	42000	10000
MISCELLANEOUS								
T & S (J)		1600	2000	4000		6000	5000	3000
Camping Equipment (J)				500				
Training Materials (J)				500				
Stationery (J)			3000	2000		3000	2000	5000
District Workshops (2)			7000					
Personnel (J)				10000				
Others (J)								
CEMENT (Bags)	15							
DDF (3400)								
MOH (5300)								
PROVINCIAL SUPPORT								
Vehicle Running Costs (J)			2500	3500		1500	1500	2000
T & S (J)			1000	1000		500	500	200
TOTAL		10550	45500	727950		148125	87180	20200

D Unit cost DDF,

E Unit cost MEWRD

(.....) Targets should be specified

(J) Justification for the budget should be given in the Implementation Plan document.

GRAND TOTAL 1039505

Offices of The District Administrator
Ministry of Local Government
Rural and Urban Development
Private Bag 506
CHIBI

12 January 1991

The Provincial Administrator
MASVINGO

WATER AND SANITATION IMPLEMENTATION PLANS AND BUDGETS, CHIBI DISTRICT

I enclose herewith Implementation Plans 1991/92 financial statements and Budgets from participating Ministries.

GENERAL INTERGRATED

The water and sanitation programme in Chibi District started on 6 June 1990 in ward 18. Ward 18 was chosen as a starting point because Agritex had completed Land Use Plans in that ward.

A number of Boreholes and Wells have been sunk / drilled in ward 18.

CONSTRAINTS

The late release of funds by the Ministry of Finance caused a lot of delays in starting the programme. This was not only the major problem to be faced. There was a general shortage of material nation wide e.g. cement, pipes casings etc.

The people in ward 18 though eager to have the facilities like Blair toilets had yet another insurmountable problem of existing water sources drying up and were therefore unable to mould bricks and enough water for the construction of Blair toilets.

AGRITEX

As indicated on their implementation Plan, Agritex has already completed ward 16 which is adjacent to ward 18 and from ward 16 they will move to ward 19, 19 & 20 and 21.

M.C.C.D.

The Ministry of Community and Co-operative Development will appoint a Community Participation Officer for Chibi and a provision has been made on their 1991/92 Budget.

The District Officer has had a problems of transport and once she gets a vehicle she is given a driver who will drive for her to the project area and will be making T & S claims of not less \$ 20 per day. This substantially reduces the Ministry's T & S Allocation because the driver will claim at the rates of working outside his normal home station.

It is therefore recommended that as Mrs E. Magurah has a driver's licence she should be tested and be given Government Authority to drive the vehicle for herself.

-2-

DDF.

8 Wells - Sinkers were trained and deployed in the project area and are busy sinking wells.

In addition two more will be trained during the financial 1991/92 and deployed as well. Four Headworks builders were trained and deployed in the projects area and are busy building headworks on old and new water points an additional two will be trained next year.

As there will be an increase in the number of both Well - Sinkers and builders it is requested that the purchase tools and equipment listed on the attached document be authorised so that progress could be made.

DEEP WELLS:

1. There has been a shortage of drill steels and plate forms.

2. BOREHOLES

The shortage of G1 pipes still remains a problem

MECHANICAL REHABILITATION:

Shortage of spare parts is hindering progress cement is also in short supply.

See attached forms:-

COUNCIL

Previously Council had just participated without a budget but it has now been that for it to be effective in the programme it has got to have a budget to operate with. However it has only budgeted for P & S and opening ceremonies which were previously done by the Ministry of Community and Co-operative Development. Council Officials will join other Ministries when there are meetings in the projects area.

M.P.A.


It is difficult to justify the role Ministry of Political Affairs is going to play in the programme as its role overlaps to Ministry of Community - Co-operative Development and Ministry of Health. However, their budget is attached for consideration.

PROVINCIAL SUPPORT

This is a new seatune in the Ministry of Local Government budget provision at District Level. Officials from Provincial Headquarters visit the District to attend monthly meetings and to advise on matters related to the programme. They also pay field visit to the project area to see what is going on.

That is the reason why there is need to provide them with vehicle running costs as indicated on the budget for Local Government Rural and Urban Development.

May the budgets please receive your favourable consideration.


J.R. DINKO CHUREA
For: DISTRICT ADMINISTRATOR.

JRES/mk

MINISTRY OF LOCAL GOVERNMENT RURAL & URBAN (DEV)

CHIBI DISTRICT NO 2 INTEGRATED WATER SUPPLY AND SANITATION PROGRAMME

1991/92 BUDGET IMPLEMENTATION PLAN

ACTIVITIES	TARGET	BUDGET	1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER
TRAINING (WORKERS)	2	7 000-00	-	3 500-00	-	3 500-00
VEHICLE RUNNING COST (CLAIMS)	2-	30 000-00	7 200-00	8 500-00	9 000-00	5 300-00
TRAVELLING & ASSISTANCE	-	5 000-00	1 200-00	1 400-00	1 400-00	1 000-00
PRINTING & STATIONERY	-	6 000-00	-	6 000-00	-	-
OFFICE EQUIPMENT	-	6 000-00	-	6 000-00	-	-
TRANSPORT INVESTMENT	-	49 000-00	49 000-00	-	-	-
TOTAL	-	103 000-00	57 400-00	25 400-00	10 400-00	9 800-00

NOTE If the vehicle which has been budgeted for is received this financial year 1990/91, the budget for the vehicle should be cancelled in 1991/92 financial year.

-98-

MLC/ELUD

WATER AND SANITATION :
NYANINGWE DISTRICT COUNCIL :
BUDGET ESTIMATES 1991/92. _ _ _

(i)	Ceremonies 10 Wards X \$500;00 per Ceremony	\$5 000-00
(ii)	T and S 3 Council employees X 20 visits X 10 Wards X \$8-00	\$4 800-00
	TOTAL	<u>\$9 800-00</u>

NYANINGWE DISTRICT COUNCIL
 RECEPTION DESK
 DEC 1990
 P. BAG 827

DDF INTERGRATES RURAL WATER SUPPLY AND SANITATION PROJECT

IMPLEMENTATION PLAND 1991/92 CHIVI DISTRICT 702

ACTIVITY	ANNUAL TARGET	1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER
Boreholes: ..					
Siting	48	48	-	-	-
Material & Construction	40	-	40	-	-
20% failure rate	8	-	-	-	-
<u>Deep wells</u>					
siting	42	42	-	-	-
material & Construction	35	9	9	10	7
<u>Tools & Equipment</u>					
20% failure	7	-	-	-	-
<u>Rehabilitation</u>					
Plusting	5	5	-	-	-
Deepening	10	5	5	-	-
Headworks					
Boreholes	40		15	15	10
Deep wells	35	7	12	10	6
Existing water points	40	5	15	10	10
Totals XXXXXXXXXX	345	131	106	55	38

1001

To have additional deep wells because of the failure to deepen the existing wells due to geohydrological condition.

To adjust target allocations in the 3rd quarter because communities will be busy in the fields.

In the coming half annual implementation phase, to investigate on the number of existing wells suitable for deepening.

8

INTERGRATED RURAL WATER SUPPLY AND SANITATION PROJ CT

IMPLEMENTATION PLAN 1991/1992 CHIVI DISTRICT 702

ACTIVITY	ANNUAL TARGET	1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER
<u>Training:-</u>					
Well sinkers	2	2	-	-	-
Headwork teams	2	2	-	-	-
<u>Transport:-</u>					
Capital costs"US \$80	1	-	-	-	-
Assembly cost	1	-	-	-	-
Running cost					
<u>Miscellaneous:-</u>					
T & S(travelling & Subsistence)	-	-	-	-	-
<u>Camping equipment</u>	-	-	-	-	-
<u>Training materials</u>	2	-	-	-	-
<u>stationery</u>	-	-	-	-	-
<u>personnel</u>	-	-	-	-	-
<u>cement</u>					
boreholes	2000pkts	125pkts	750pkts	625pkts	500pkts
deep wells	1400pkts	280pkts	480pkts	500pkts	240pkts
Totals	3400pkts	405pkts	1230pkts	1025pkts	740pkts

Training of well sinkers and headworks team to comence in the first quarter of the coming year.
Cement for boreholes and wells have been splitted.

-101-

DDF INTEGRATED RURAL WATER SUPPLY AND SANITATION PROJECT

IMPLEMENTATION BUDGET : 1991/92 CHIBI DISTRICT 702

ACTIVITY	ANNUAL BUDGET	1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER
<u>Training</u>					
Well sinkers	6000-00	600-00			
headworks teams	600-00	600-00			
<u>Transport</u>					
running cost	15 888-33				
Capital cost UG 780	40 000-00				
Assembly cost					
<u>Miscellaneous</u>					
Travelling & Subsistence	6 000-00				
Training Materials	500-00	500-00			
Stationery	5 000-00				
Personnel	20 000-00				
<u>Cement</u>					
Boreholes	30 000-00	1 075-00	11 250-00	9 375-00	8 500-00
Deep wells	21 000-00	4 200-00	7 200-00	6 000-00	3 600-00
Total	197 700-00	7 775-00	18 450-00	15 375-00	12 100-00

1
103
1

IMPROVED RURAL WATER SUPPLY AND SANITATION PROJECT

TOOLS AND EQUIPMENT : JUSTIFICATION

Attached is a list and quotations for the tools and equipment for one Well Sinker and two Headwork Builders.

The total cost for one Well Sinker per year will be \$ 6 255.58 for a full set for tools for the whole year. The existing Well Sinkers will need a total amount of \$ 27 683.20 for additional tools and equipment.

The Headwork Builders will need \$ 1 340.40 for two new builders and this includes additional tools for the old Headwork Builders who will be trained early next year 1992.

The total allocation needed for the year is \$ 35 279.18. There is a difference of \$ 27.18 with the allocation shown on our tools and equipment item where \$ 35 000 is required.

REQUEST FOR EXPLOSIVES STORES FUNDS

We request for explosives stores funds. We have a small explosive stores in the District, which accommodate very little quantities of explosives at a time. So we request for an allocation of \$ 40 000.00 to improve or enlarge our existing explosive stores. It costs us a lot of money to travel to Harare twice a month for the purpose of purchasing explosives. We therefore feel if we could have a bigger explosive store, we will purchase once in a quarter.

Below find Ward list for the Implementation Plan and areas of operation for our future plan. Since Land Use Planning is completed in Wards 16, 19, 20, 21 and 23, we intend to construct more boreholes and wells as indicated below such that we could meet the percentage demand for clean drinking water.

WARD NAME/NO	POPULATION PER YARD	EXISTING WATER POINTS		POPULATION IN NEED OF WATER POINTS	ADDITIONAL WATER POINTS	
		B/AOLES	D/WELLS		B/AOLES	D/WELLS
16	7 033	2	9	3 433	2	25
19	6 426	20	6	526	2	-
20	5 736	12	1	2 736	11	-
21	7 013	10	13	2 553	9	2
23	7 437	17	6	2 237	6	1

TOOLS & EQUIPMENT WELLSINKERS

<u>ITEMS</u>	<u>NO/TEAM</u>	<u>UNIT COST</u>	<u>COST YEAR 1</u>	<u>COST/YEAR</u>
Picks	4	\$ 20.50	\$ 82.00	\$ 82.00
14 lbs hammer	1	\$ 49.85	\$ 49.85	\$ 49.85
4 lbs hammer	2	\$ 28.95	\$ 57.90	\$ 57.90
Windlass	1	\$ 100.00	\$ 100.00	
Platform	1	\$ 840.00	\$ 840.00	
Drillsteel	16	\$ 41.28	\$ 660.48	\$ 660.48
Short shovel	2	\$ 33.54	\$ 67.08	\$ 67.08
Cold chissel	1	\$ 15.37	\$ 15.37	\$ 15.37
Wire brush	1	\$ 6.28	\$ 6.28	\$ 6.28
Rubber hose pipe	1	\$ 5.34	\$ 5.34	\$ 5.34
Whistle	1	\$ 7.40	\$ 7.40	
Tape measure	1	\$ 25.00	\$ 25.00	\$ 25.00
250 mm spanner	2	\$ 68.68	\$ 137.36	
Helmet	4	\$ 16.39	\$ 65.56	
Gloves	8	\$ 8.12	\$ 64.96	\$ 64.96
Goggles	4	\$ 6.53	\$ 26.12	\$ 26.12
Safety belts	1	\$ 74.75	\$ 74.75	
Inner shutter set	1	\$ 730.80	\$ 730.80	
Outer shutter set	1	\$ 535.20	\$ 535.20	
Overall & gumboots	4	\$ 100.00	\$ 400.00	\$ 400.00
1 case capped fuses	2	\$ 601.10	\$ 1202.20	\$ 1202.20
1 case igniter cord	2	\$ 87.28	\$ 174.56	\$ 174.56
1 case amonite gelatine	2	\$ 154.34	\$ 308.68	\$ 308.68
			\$ 5586.99	\$ 3145.82
10% price increase			\$ 558.69	\$ 314.58
cost year 1			\$ 2555.53	
returning cost per year				\$ 3460.40

TOOLS & EQUIPMENT GENERAL

This budget item includes:

- 2 portable Diesel engines &
- 2 suction pumps for well sinking
- tools & equipment for roadcut teams
- tools and equipment for rehabilitation
- tools and equipment for depot construction

MINISTRY OF HEALTH : INTEGRATED RURAL WATER SUPPLY AND SANITATION : IMPLEMENTATION PLAN 1991 / 1992 CHITVI DISTRICT

ACTIVITY	ANNUAL TARGET	1 st QUARTER	2 nd QUARTER	3 rd QUARTER	4 th QUARTER
BLAIR TOILETS CONSTRUCTION	1 000	300	200	200	200
SHALLOW WELLS	15	5	3	2	5
BUILDERS NEW RECRUITS	6 SESSIONS	2	1	2	1
BUILDERS REFRESHER	3 SESSIONS	NIL	1	1	
DISTRICT / WARD STAFF TRAINING	2	1	NIL	NIL	
HEALTH EDUCATION WORKSHOPS	24	6	6	6	
CEMENT	5 210	1 570	1 042	1 020	
FAMILY WELLS	30	10	7	5	

	ANNUAL ALLOCATION	1 st QUARTER	2 nd QUARTER	3 rd QUARTER	4 th QUARTER
LAMPENRE : GRANT	£ 75 000	£ 22 500	£ 15 000	£ 15 000	£ 22 500
MATERIALS	£ 15 000	£ 7 500	£ 5 000	£ 5 000	£ 7 500
SHALLOW WELLS : MATERIALS	£ 9 225	£ 3 075	£ 1 845	£ 1 230	£ 3 075
cement	£ 3 150	£ 1 050	£ 630	£ 420	£ 1 050
BUILDER'S TRAINING (NEW)	£ 7 200	£ 2 400	£ 1 200	£ 2 400	£ 1 200
FAMILY WELLS : MATERIALS	£ 1 200	£ 400	£ 280	£ 200	£ 320
cement	£ 1 350	£ 450	£ 315	£ 225	£ 360
DISTRICT / WARD STAFF TRAINING	£ 1 500	£ 750	£ NIL	£ NIL	£ 750
BUILDER'S REFRESHER	£ 3 600	£ NIL	£ 1 200	£ 1 200	£ 1 200
HEALTH EDUCATION WORKSHOPS	£ 12 000	£ 3 000	£ 3 000	£ 3 000	£ 3 000
TRAVELLING & SUBSISTENCE ALL	£ 6 000	£ 2 000	£ 1 000	£ 1 000	£ 1 000
VEHICLE RUNNING COST	£ 45 000	£ 11 250	£ 11 250	£ 11 250	£ 11 250
STATIONERY & PRINTING	£ 6 000	£ 2 000	£ 2 000	£ 1 000	£ 1 000
TOOLS & EQUIPMENT	£ 36 000	£ 12 000	£ 6 000	£ 12 000	£ 6 000
CAMPING EQUIPMENT	£ 9 600	£ 9 600	£ NIL	£ NIL	£ NIL
TOTALS	£ 41 825	£ 77 975	£ 45 100	£ 53 925	£ 61 275

1. LATRINES : Targets have been increased to 1 000 unit. This very achivable provided the important commodity is readily available.
2. SHALLOW WELLS : The drilling of Shallow Wells in ward 16 is quiet feasible however targets would not exceed the figure given due to the geo-hydrlogical conditions in other wards.
3. FAMILY WELLS : The target has been set at 30. All of which will be done in wards 16 and 15 which are suitable for shallow wells and family well drilling.
4. LATRINE BUILDERS TRAINING : (New Recruits) 6 Training Sessions of 24 participants each of will be conducted in the project areas for a period of 2 weeks. Three refreshment courses for already trained builders one week course.
5. HEALTH EDUCATION WORKSHOP : Twenty-four workshops annually on health and hygiene education. These have distributed equally throughout the year - ideally - 2 workshops per village per year.
6. VEHICLE RUNNING COST : The annual allocation has been increased by 30 % to cater for the rising cost. However this may not be enough in view of the planned activities. The figure has also been equally distributed quarterly. Vehicle allocated to the ministry has not been received.
7. TRAVELLING AND SUBSISTENCE : Twenty per-cent increase on the allocation in anticipation for a rise during FY 1991/92. This figure is too small for project duties. Considering that we have to hire additional staff to work in the project wards from other areas or rotational basis. This is accompanied by lack of accommodation for staff in some of the wards.
8. TOOLS AND EQUIPMENT : The money called for will be utilised to buy builders tools basing on the current cost for a complete set of builders tools which stand at \$ 220-00.
9. CAMPING EQUIPMENT : Additional camping equipment will be required 4 sets at \$ 2 000-00 a set. This is necessary in view of the accommodation problems at hand.

MINISTRY OF COMMUNITY AND CO-OPERATIVE DEVELOPMENT: IRWSS PROGRAMME 1991/92.

ACTIVITY	ANNUAL TARGET No. OF COURSES	No. OF PEOPLE	1st. QTR.	2nd. QTR	BALANCE	TO DATE FAILURE
<u>TRAININGS</u>						
EXT. WORKERS	4	54	1	1	2	2
COUNCILLORS	1	26	0	0	1	1
V.C.Ws	6	156	0	0	6	0
WARD LEVEL	1	26	0	0	1	1
VIDCO MEMBERS	1	216	0	0	1	1
PRE-SITING		162	30	42	90	90
<u>COMMUNITY</u>						
WORKSHOPS	5	-	0	0	5	5
CONTACT MEETINGS	14	-	5	6	3	3

PROGRESS:

One Ward level meeting was held and ten Villages contact meetings were held. Seventy-two water points were pre-sited. Only Government civil servants were trained including one Council employee. V.C.Ws will be trained during this last half of the year.

CONSTRAINTS:

Councillors would not be trained because new Councillors have not been trained on their roles as Councillors by Local Government.

Community workshops were not held because V.C.Ws have not yet been trained and yet they will be facilitators at these workshops.

RECOMMENDATIONS:

Maps showing proposed grazing areas, arable lands and stands should be provided to the Ministry to avoid pre-siting water points in proposed grazing areas.

C.P.O. should be employed so that he will co-ordinate the activities of relevant Ministries and the Community in the IRWSS programme.

More co-ordination between Ministries in the field should be intensified if constraints are to be minimised.

COMPILED BY: R.M. GUMBO
for C.C.D.O. (CHIVI DISTRICT)

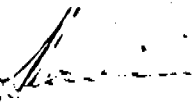
RMG/jh

Dept. of Agricultural Technic
and Extension Services
03 JAN 1991
CHIVI REGION
Private Bag 514, CHIVI

IRUSS 1991/92 IMPLEMENTATION PLAN AND BUDGET - AGRITEK

Our Implementation Plan for the 1990/91 could not be executed as scheduled due to the late release of funds. It was further delayed by the procedures to be followed on procurement of materials and equipment since our allocation is with the Ministry of Local Government. The issue of the procedures was resolved towards the end of the 2nd Quarter, hence up to now we have not yet received any materials and equipment for use on the programme.

If we do not receive the materials and equipment during this 3rd Quarter, it is going to affect our Implementation Plan. This may lead to re-scheduling of activities as well as the 1990/91 and 1991/92 budgets. We are operating from a fixed budget of \$30 000 in the first year and \$15 000 in the subsequent following two years. Our worry is that we may not be able to purchase all our materials and equipment during the first year as stipulated in the Agreement Document between NCU and MLAR, which is not catered for in the subsequent years.


M. MURUNDI
DISTRICT AGRICULTURAL EXTENSION OFFICER - CHIVI

221/em

TOTAL ALLOCATION \$ 15 000	1ST QUARTER \$	2ND QUARTER \$	3RD QUARTER \$	4TH QUARTER \$
Topographical, Materials: \$5 000 Stationery & Printing	2 500	900	800	800
Vehicle Running Costs & Subsistence \$ 10 000	4 000	2 000	2 000	2 000
TOTALS	6 500	2 900	2 800	2 800

WARD	1st QUARTER ACTIVITY	2ND QUARTER	3RD QUARTER	4TH QUARTER	ANNUAL TARGET VILLAGE
24	A.P.I	2	2	2	6
25	DATE COLLECTION	2	2	2	6
17	AWARENESS	2	2	2	6
13	MEETINGS i.e.	2	2	2	6
22	1 WARD, 6 VILLAGES	2	2	2	6
TOTALS		10	10	10	30

IRWSS CHIBI DISTRICT

MINISTRY OF POLITICAL AFFAIRS BUDGET AND IMPLEMENTATION PLAN 1991-1992 IRWSS

PROGRAMME ACTIVITY	OBJECTIVES	NO PERSONS	COST	DATES
Community training Party leadership Branch leadership District leadership Youth leadership Womens league Church leadership	a) to train people on the importance of villagization programme. b) To educate people to participate on develop mental programmes mobilization of people	60	\$75-00 per unit. Total = \$4500-00	1st Quarter
Youth training on Blair Toilet construction and shallow wells <i>Detention</i>	Improve Sanitation facilities and to provide clean Water to the Community.	100	\$50-00 per unit. Total \$5000-00 plus \$4720 for Blair Toilet material Total \$9720-00	2nd quarter
Evaluation of activity	To evaluate on progress	160	\$75-00 per unit. total \$12000	3rd Quarter
Vehicle Running cost	To supervise work and mobilization		24000 Km at \$2-14 per km Total \$51360.	Annual 4th Quarter
T AND S	Allowances	4 people	@ \$20 per day. Total \$2888-00	Annual
Stationery			\$5000-00	Annual
TOTAL COST			\$85468-00	

if you like for Blair Toilet construction.

MINISTRY OF POLITICAL AFFAIRS - CHIBI DISTRICT

IMPLEMENTATION PLAN 1991/1992 IR:SS

During the first three months, we are going to concentrate on the mobilization of the people to understand the advantages of villagization programmes. We are also going to have an intensive training on the Community leadership to understand their role on the Water and Sanitation programmes. We are going to train the following leadership.

Kraal heads

Headmen

Party leadership - Youth - Women - Main.

Church leadership

Business Community

We feel if the above leadership understand the programme there wont be any problem for the implementation exercise.

We also need to train our local Youths within the District on the construction of Blair Toilet so that they can build Toilets in their own areas inorder to improve Sanitation facilities.

We also need to have an evaluation Course inorder to find out if there has been progress and or failure.

For the efficient implementation of the I.R.W.S.S. programme, a Vehicle is necessary to avoid immobility of Staff to areas where there are no buses. No allocation for the purchase of Vehicle was made in the 1st Project Document because the Ministry was not involved at that time.

We are going to carryout several meetings in Wards 18,16,19,20, and 21 educating people on the need to accept change and embark on Villagization programme - this will necessitate the Transport allocation.

L.B. Hokonya

L.B. Hokonya
ACTING DISTRICT PARTY CO-ORDINATOR- MINISTRY OF POLITICAL AFFAIRS-CHIBI DISTRICT

LBH/asm

MINISTRY OF STATE FOR
POLITICAL AFFAIRS
1991
CHIBI

ZVISHAVANE DISTRICT
FY 1991-92, BUDGET TABLE NAC AMENDED VERSION, 2/1/91

ACTIVITY/MINISTRY	Unit cost (ZS)	COUNCIL	MLGRUP	DDF	MEWRD	MOH	MCCD	Others
BOREHOLES (45)								
Siting (56)	D500/E1000			28000				
Materials & Construction	D5500/E7500			247500				
20 % failure rate (11)	D5000/E6000			55000				
DEEP WELLS (45)								
Siting (56)	D500			28000				
Materials & Construction	2700			121500				
Tools & Equipment (J)				9500				
20 % failure rate (11)	1750			19250				
SHALLOW WELLS (15)								
Materials & Construction	615					9225		
SPRING PROTECTION (3)								
Materials & Construction	200							
FAMILY WELLS (0)								
Materials	40							
LATRINES (1000)								
Materials	25					25000		
Tools (J) (50 sets)						12500		
REHABILITATION								
Mechanical Rehab. (5)	2500			12500				
Flushing (8)	1500			12000				
Deepening (20)	1500			30000				
HEADWORKS								
Boreholes (50)	900			45000				
Deep wells (55)	900			49500				
Existing water points (0)	900							
OP. & MAINTENANCE								
District stores upgrading (J)								
Train New Pump Minders (3)	350			1050				
Train Pump Caretakers (105)	30						5150	
Tools and Equipment (J)				9050				
COMMUNITY MOBILIZ/TRAINING								
Training of Councilors (15)	75	1200						
Presiting (396)	0							
Opening ceremonies (3)	500	1500						
Community Training (400)	50						12000	
Health Education (J)						10000		
TRAINING								
Staff training	25 per day			200		1700	9825	
Latrine Builder Training (100)	50					5000		
Training Wellstakers (12)	300			3600				
Training H/W team members (4)	300			1200				
TRANSPORT								
Capital cost								
Assembly cost								
Vehicle Running Costs (J)		2000	30000	45000		45000	42000	20500
MISCELLANEOUS								
T & S (J)		1000	2000	4000		4000	7000	7800
Camping Equipment (J)				13500			16000	
Training Materials (J)			2000	2000		5000		
Stationery (J)		300	3000	2000		1000	2500	1000
District Workshops (2)			5000					
Personnel (J)								
Others (J)								
CEMENT (Bags)	15							
DDF (2925)								
MOH (5210)								
PROVINCIAL SUPPORT								
Vehicle Running Costs (J)			4500	5000		2000	3500	1500
T & S (J)			1000	1000		500	1000	200
TOTAL		6000	47500	745350		120925	90975	33000

D Unit cost DDF,

E Unit cost MEWRD

(.....) Targets should be specified

(J) Justification for the budget should be given in the Implementation Plan document

GRAND TOTAL 1043750