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PLAN OF OPERATION

RURAL WATER SUPPLY PROGRAMME FOR

NATIONAL + REGIONS

JANUARY 1990 - DECEMBER 1994

AUGUST 1989

R824-10042

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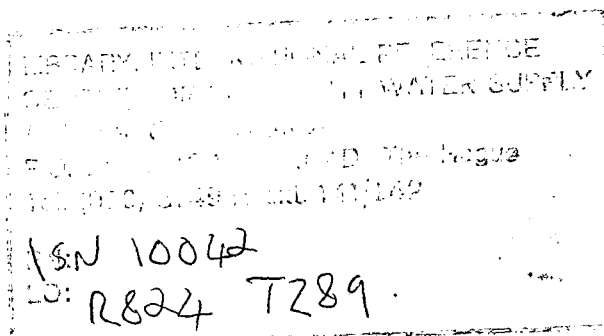
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1.0 INTRODUCTION

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

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

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

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

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

Major activities which are considered necessary for the achievement of project results have been identified. It is worth taking note of the terminology applied in the PlanOp, where an output or result indicates an event for which the project management can be held responsible. Project objectives are statements about events intended as an effect of achieved project results. However, project personnel have no direct influence on objectives. With careful planning it is assumed that project outputs/results will eventually lead to the stated objectives. The attainment of objectives will

depend on factors beyond the project management's control. Such factors include the motivation among beneficiaries for using the completed installations. Other factors not under the control of the project include the government departments' priority setting of budget lines for the recovery of recurrent costs. Another important distinction between objectives and outputs is that the former eventually will be the focus of evaluations, whereas outputs constitute the focus of regular monitoring of activities carried out by the project.

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

2.0 RATIONALE OF PLAN OF OPERATION

2.1 Adherence to National Policies

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

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

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

2.2 Prominent Features of the Phase III Project

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

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

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

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

Re: Integration

- Phasing out of DSU while gradually integrating its functions into relevant government institutions at various levels.

Re: Strengthening Institutional Capacity

- Preparing a comprehensive training programme for manpower resource development.

Re: Strengthening Village Capacity

- Co-operating with MAENDELEO for undertaking mobilization, awareness-building and skills development through training and communication support activities, paying special attention to women.

Re: Source Protection

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

on the preservation of the environment around the water sources.

Re: Population Coverage by Water Supplies

- Constructing new water supplies in the rural areas of the project regions according to the WMP criteria and providing software support to rehabilitation works on existing MAJI constructed schemes.

Re: Improved Utilization of Water

- Undertaking communication activities in villages while using the construction of improved latrines as an entry point for health/hygiene promotion in village primary schools and village dispensaries.

2.3 Objectives - Support the Water Policy

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

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

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

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

2.4 Self-reliance is an important Aim

"The major focus of the Water Policy is self-reliance" (p.4: The Water Policy). The above objectives underline the emphasis on institutional and manpower development with a view to creating a self-reliant water sector. The PlanOps therefore indicate the steps necessary for achieving this

aim. An indication of gradual achievement will be a reduction in the number of expatriate advisers and an increase in the number of trained and experienced Tanzanian personnel at the end of Phase III.

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

2.5 Villagers and Districts must recover Operation and Maintenance Costs

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

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

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

Although it is envisaged that all districts will be provided with physical infrastructural support (i.e. office, workshop, stores, etc.) it is only intended to develop O & M systems

in selected districts under this project phase, because of the need to carefully phase this activity and ensure its success. The districts where O & M systems will be developed are as follows:

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

2.6 Construction of new Schemes

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

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

Iringa Region	50
Mbeya Region	65
Ruvuma Region	<u>40</u>
Total villages	155

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

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

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

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

2.7 Co-operation with other Departments

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

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

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

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

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

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

3.0 PLANS OF OPERATION

3.1 Summary Sheet

NARRATIVE SUMMARY

Project Objectives

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

OBJECTIVELY - VERIFIABLE INDICATOR

Mbeya: 4 districts with functioning O & M capability.
Iringa: 3 districts.
Ruvuma: 3 districts.

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

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

NARRATIVE SUMMARY

OBJECTIVELY -
VERIFIABLE INDICATORProject Output

- | | | |
|--|-------|--|
| 1.1 Community development support office for O & M established in Reg. C.D. office | 1.1.1 | VPC transferred from MAJI and CDO assigned by (date):
Mbeya: January 1992
Iringa: January 1991
Ruvuma: January 1992 |
| 1.2 Effective district O & M support to village water supplies established. | 1.2.1 | Down-time period not exceeding two days after major incident reported by village to DWE. |
| 1.3 Effective village O & M system established. | 1.3.1 | Water supply interrupted for less than 24 hours after minor incident being reported to scheme attendant. |
| 1.4 Effective maintenance procedures for institutional latrines established. | 1.4.1 | Latrines in daily use.
CDA monitoring report. |
| 1.5 Project relevant catchment areas protected. | 1.5.1 | Water quality and quantity not deteriorating from time of preliminary design report. |

NARRATIVE SUMMARY

OBJECTIVELY -
VERIFIABLE INDICATORProject Output

- | | | | |
|-----|---|-------|--|
| 2.1 | Efficiency of Maji and Maendeleo regional staff to plan, implement and manage water supplies/ sanitation facilities improved. | 2.1.1 | Average implementation rate and quality maintained with a decreasing number of advisory staff. |
| 2.2 | 155 villages provided with water supplies in accordance with WMP criteria. | | Mbeya: 65 villages
Iringa: 50 villages
Ruvuma: 40 villages |
| 2.3 | Institutional sanitation facilities constructed at 155 villages. | | Sanitation facilities:
Mbeya: 65 villages
Iringa: 50 villages
Ruvuma: 40 villages |

NARRATIVE SUMMARY

OBJECTIVELY -
VERIFIABLE INDICATORProject Output

- | | |
|--|--|
| 3.1 Project management systems developed at Department of Design, Construction and Materials Testing through PICU support. | 3.1.1 Effective control of programming, designing and implementing Danida assisted project activities carried out by Maji HQ staff before project termination. |
| 3.2 Experience necessary to achieve a sustainable rural water supply and sanitation sector developed. | Effective monitoring and evaluation plan for O & M activities established within project period. |

PLAN OF OPERATION IRINGA REGION			GOT/DANIDA RURAL WATER SUPPLY PROJECT																PLANNING PERIOD: 1990-94		DATE: JUNE 1989		SHEET No 13		
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	RESULT/OUTPUT NO. 1.2 (cont.) Effective District OAM Support to Village Water Supplies Established																RESPONSIBLE		PERSONNEL REQUIRED	EQUIPMENT MATERIAL REQUIRED	COSTS DKK x 1000	REMARKS	
			TIME SCHEDULE																GOT	Project Staff/ Danida					
			1990				1991				1992				1993										1994
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
1.2.6 Stock spare parts and tools at DWE's stores	1.2.6 spare and tool stocked in 3 districts and available without delay for purchase by villagers by end of 1994.	1.2.6 -ditto-	Iringa, M. Kato, M. P. W. I																RWE, DED		1.2.6 Storekeepers	1.2.6 Initial spares and tools.	1.2.6 650	1.2.6 Availability of spares and central level.	
1.2.7 Improve financial and management procedures of DWE's offices incl. establishment of revolving fund for recovery of maintenance costs.	1.2.7 accurate budgeting, well kept accounts and a plan for cost recovery; Account no. in Bank.	1.2.7 - review mission - Quarterly Progress Report - Bank statement	Iringa, M. Kato, M. P. W. I																RWE, DED DWE	PICU + Accountancy advisers, OAM	1.2.7 Short term consultant (cost recovery and local government)	1.2.7 Training materials and initial spares for sale to VWCs.	1.2.7 12.5	1.2.7 District councils must budget for running cost ahead of transferring maintenance responsibility.	
1.2.8 Strengthen lines of communication between concerned regional and district institutions for effective monitoring	1.2.8 one regional monitoring unit provided for District level OAM support	1.2.8 Quarterly Report	Iringa, M. Kato, M. P. W. I																RWE/ RCDO	RPA		1.2.8 Reg. mobile maintenance + monitoring	1.2.8 450	1.2.8 A mobile monitoring unit shall supervise DWE OAM support at the initial system set-up with assistance from RCDO.	
1.2.9 Findings from monitoring activities communicated through RACH to DED for subsequent action	1.2.9 Monitoring carried out by RWE/RCDO staff of District OAM personnel.	1.2.9 Monitoring reports submitted to RACH.	Iringa, M. Kato, M. P. W. I																RWE	OAM adviser (VPC)			1.2.9 Incl	1.2.9 DED shall take action when monitoring indicates excessive down time periods.	

PLAN OF OPERATION IRINGA REGION			GOT/DANIDA RURAL WATER SUPPLY PROJECT					PLANNING PERIOD: 1990-94		DATE: JUNE 1989		SHEET NO 12													
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	RESULT/OUTPUT NO.: 1.2 Effective District O&M Support to Village Water Supplies Established															RESPONSIBLE:		PERSONNEL REQUIRED	EQUIPMENT MATERIAL REQUIRED	COSTS DKK x 1000	REMARKS/A.		
			TIME SCHEDULE															GOT	Project Staff/ Danida						
			1990			1991			1992			1993			1994										
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
1.2.1 Sign agreement between District Councils and Maji for transfer of O&M facilities to DWE.	agreement signed	minutes of ASCH	↓																		RWE/ DED	Danida Project Advisers in Region (O&M advisers)	n.a.	1.2.1 Incl	1.2.1 Phasing of ex- periences based on experiences in the first Ref. to 1.2.2
1.2.2 Establish adequate office yard and store facilities for DWE.	1.2.2 Workshop and offices established in all districts.	1.2.2 Quarterly Progress Reports	▨				▨					▨									RWF/ DWE DED	RPA	1.2.2 office furni- ture workshop equipment, hand drill, fencing (see budget lines)	1.2.2 3640	1.2.2
1.2.3 Provide logistical support to Maendeleo staff at district level and below as appropriate for O&M activities.	1.2.3 5 vehicles 50 ward motor bikes, up-grading existing office facilities at district level.	1.2.3 -ditto-	▨															RCDO	VPC	1.2.3 see budget lines in annex	1.2.3 2750	1.2.3 In Iringa Region the following districts shall have an O&M system establi-			
1.2.4 Up-grade O&M involved staff through appropriate training, incl. training in use of communication mat.	1.2.4 - DHUs - DWE - RCDO - CDA (see annex)	1.2.4 Quarterly Progress Reports	▨																	1.2.4 Training and communication materials (see consultant reports)	1.2.4 71.25	1.2.4 Iringa, Makete Mufindi.			
1.2.5 Establish mobile maintenance units (DMU) in selected districts.	1.2.5 4 DMU in Iringa in 3 districts	1.2.5 Quarterly Progress Report	▨	▨	▨																RWE, DED DWE	O&M adviser	1.2.5 Drivers mechanics (technicians, CDAs	1.2.5 772	1.2.5 Districts must be capable of employ- ing staff, adequ- ately trained and expe- rienced.

PLAN OF OPERATION IRINGA REGION			GOT/DANIDA RURAL WATER SUPPLY PROJECT					PLANNING PERIOD: 1990-94		DATE: JUNE 1989		SHEET NO. 1													
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	RESULT/OUTPUT NO. 1.1 Community Development Support Office Established in regional CD Office.															RESPONSIBLE		PERSONNEL REQUIRED	EQUIPMENT MATERIAL REQUIRED	COSTS DKK x 1000	REMARKS/assump		
			TIME SCHEDULE															GOT	Project Staff/ Danida						
			1990			1991			1992			1993			1994										
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
1.1.1 Provide adequate office facilities and logistical support	Fully equipped office and transport	Quarterly Progress Report	Office facilities provided															RCDO	PICU/(VPC)	Secretary x 3	- 20m ² office - standard office furniture and equipment - vehicles	1.1.1	324.5	If office space is not available project shall construct.	
1.1.2 Community Development deploy graduate CDO to support office	CDO in position	copy of letter of appointment																MOLG		CDO x 3		1.1.2	367.5		
1.1.3 Transfer VPC to support office	VPC in position (Iringa by: 90/91)	Quarterly Progress Report																		VPC			1.1.3	350	1.1.3 Experienced CDO fully operational in charge of village participation cell Maji.
1.1.4 Establish communication lines between Maji and Maendeleo for O&M activities.	Monthly meetings and participation in RSCM	Minutes of meetings																RCDO/ RWE					1.1.4	Incl	

PLAN OF OPERATION IRINGA REGION			BOT/DANIDA RURAL WATER SUPPLY PROJECT	PLANNING PERIOD: 1990-94		DATE: JUNE 1989		SHEET NO 14																			
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	RESULT/OUTPUT NO. 1.3 Effective Village DAM System Established																RESPONSIBLE		PERSONNEL REQUIRED	EQUIPMENT MATERIAL REQUIRED	COSTS DKK x 1000	REMARKS/assu			
			TIME SCHEDULE																GoT	Project Staff/ Danida							
			1990				1991				1992				1993										1994		
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
<u>1.3.1</u> Support VWC and CAC to undertake OAM responsibilities, incl. development of procedures for recovery of maintenance costs.	<u>1.3.1</u> Job description for attendants, agreement made with attendants village records on scheme performance, bank accounts	<u>1.3.1</u> - village records submitted to DMU - bank statement.	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	RCDO/ DCDO/ CNA/ DWE	VPC OAM Advisor	<u>1.3.1</u> CNO assigned to RCDO		<u>1.3.1</u> 250	<u>1.3.1</u> VWC becomes standing committee under village govern.	
<u>1.3.2</u> Train and equip 3A/II PAs to become competent caretakers.	<u>1.3.2</u> New attendants and equipped with tools. Existing attendants given refresher courses	<u>1.3.2</u> DMUs monitoring report	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	DMU	OAM advisers	<u>1.3.2</u> CNA	<u>1.3.2</u> Training and communication materials		<u>1.3.2</u> 305	<u>1.3.2</u> Attendants' bicycles are the property of the VWC.
<u>1.3.3</u> Develop an adequate reporting system between the village level and district authorities.	<u>1.3.3</u> Break-downs reported to VWC at time of occurrence and to DWE within 72 hours.	<u>1.3.3</u> records at VWC and DWE/RWE	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	DFD, DWE, DCDO	OAM advisers VPC	<u>1.3.3</u>	<u>1.3.3</u>	<u>1.3.3</u> Incl	<u>1.3.3</u>	
<u>1.3.4</u> Provide training/communication materials for villagers, stressing women involvement.	<u>1.3.4</u> - OAM involved villagers trained. - Development Communication Support Unit Established in Iringa	<u>1.3.4</u> Report from Training coordinator/ Quarterly Progress Reports	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	DWE CNA, Training coordinator	VPC	<u>1.3.4</u> Training Coordinators, Short-term communication specialist	<u>1.3.4</u> - Communication materials (see consultant's report)		<u>1.3.4</u> 580	<u>1.3.4</u> Training for Rural Development Centres to be used as Development Communication Support Units whenever available.
			/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	RCDO	PICU	- graphic Maandalo A-V Unit.	<u>1.3.4</u> - Film strips & 12v-batteries etc. - communication support vehicles			

PLAN OF OPERATION IRINGA REGION			GoT/Danida RURAL WATER SUPPLY PROJECT					PLANNING PERIOD: 1990-94		DATE: JUNE 1989		SHEET NO 16															
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	RESULT/OUTPUT NO. 1.5 Project Relevant Catchment Areas protected															RESPONSIBLE		PERSONNEL REQUIRED	EQUIPMENT MATERIAL REQUIRED	COSTS DKK X 1000	REMARKS				
			TIME SCHEDULE															GoT	Project Staff/ Danida								
			1990			1991			1992			1993			1994												
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
<u>1.5.1</u> Support the Regional Natural Resources Department to prepare a plan for protection of intake catchment areas.	<u>1.5.1</u> Source of protection plan for area prepared and approved by RSCM.	<u>1.5.1</u> Minutes of RSCM.	///																		RHRO RWE, RCDO	RPA VPC		<u>1.5.1</u> Vehicles	<u>1.5.1</u> 21	<u>1.5.1</u>	
<u>1.5.2</u> Advise District councils to pass or to follow-up appropriate by-laws.	<u>1.5.2</u> By-laws for protection of water sources decreed and registered during 1990. 7	<u>1.5.2</u> GoT gazetted by-laws	///	///	///																RWE DEN				<u>1.5.2</u> Incl		advice may be obtained from the Danida assisted soil conservation project and coordination cooperation shall be secured from the Iringa Soil conservation project.
<u>1.5.3</u> Support Natural Resources Department and villagers to implement the plan for protection of intake catchment areas.	<u>1.5.3</u> - demarcation established and or awareness of catchment area secured. - soil erosion reduced, etc.	<u>1.5.3</u> - Progress reports - Interviews with villagers - Inspection	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	RHRO, RWE, DWE, DCDO DHRO	RPA CPA		<u>1.5.3</u> Vehicles, seedlings Chemicals	<u>1.5.3</u> 2017.5		
<u>1.5.4</u> Implement a communication support programme for awareness building	<u>1.5.4</u> Seminars, workshops and village meetings/exhibitions arranged.	<u>1.5.4</u> Quarterly Progress Reports	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	DCDO DHRO CPA	VPC		<u>1.5.4</u>	<u>1.5.4</u> 50		<u>1.5.4</u> Materials have been prepared at national level by short term communication consultant (see ref. 1.5.1 above).

PLAN OF OPERATION IRINGA REGION			GOT/DANIDA RURAL WATER SUPPLY PROJECT																PLANNING PERIOD: 1990-94		DATE: JUNE 1989		SHEET No 8					
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	RESULT/OUTPUT NO.: 2.1 (cont.)																RESPONSIBLE		PERSONNEL REQUIRED	EQUIPMENT MATERIAL REQUIRED	COSTS DKK x 1000	REMARKS				
			TIME SCHEDULE																GOT	Project Staff/ Danida								
			1990				1991				1992				1993										1994			
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							1	2	3	4
																					RWE	RPA workshop adviser	2.1.5 - workshop officer - mechanics	2.1.5 - workshop tools - office space - vehicle for regional workshop			2.1.5 A workshop adviser will be placed in Iringa responsible for assistance to workshop manage- ment.	
2.1.6 Improve store facilities and procedures.	2.1.6 Recording system based on usage pattern introduced by mid 1990.	2.1.6 Procurement orders compared with existing stocks																			RWE	Procurement and Store Adviser		2.1.6 Materials for upgrading store rooms.	2.1.6 210			
2.1.7 Improve transport management in RWE office.	2.1.7 Transport plan developed satis- fying department- al requirements in 95% of the cases.	2.1.7 RWE reports An- Quarter Project Progress Report																			RWE/ Transp office	RPA		2.1.7 up-grade existing offices	2.1.7 53.5			
2.1.8 Provide facilities for planning, design and construction sections within RWE's office.	2.1.8 Implementation success rate maintained with a reduced number of advisers by end of project period.	2.1.8 Review Progress Report																			RWE	RPA		2.1.8 - survey equip. - drawing " - camping " - up-grade offices - vehicles for RWE	2.1.8 3479			

PLAN OF OPERATION IRINGA REGION			GOT/Danida RURAL WATER SUPPLY PROJECT					PLANNING PERIOD: 1990-94		DATE: JUNE 1989		SHEET No 10														
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	RESULT/OUTPUT NO. 2.3 Institutional sanitation Facilities constructed in 50 villages.															RESPONSIBLE		PERSONNEL REQUIRED	EQUIPMENT MATERIAL REQUIRED	COSTS DKK x 1000	REMARKS			
			TIME SCHEDULE															GOT	Project Staff/ Danida							
			1990				1991				1992				1993									1994		
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							
<u>2.3.1</u> Standardize latrine design for primary schools and village dispensaries	<u>2.3.1</u> Latrine design developed by mid-1990.	<u>2.3.1</u> Report from RCDO.	///																		RCDO	PICU/ VPC			<u>2.3.1</u> 20	<u>2.3.1</u> C.D. will coordinate with other agencies involved in rural sanitation, incl. Ministry of Health.
<u>2.3.2</u> Provide promotion communication material to projects	<u>2.3.2</u> Materials provided by end of 1990.	<u>2.3.2</u> Review by end of 1990/early 1991.	///	///																	RCDO	VPC	<u>2.3.2</u>		<u>2.3.2</u> 50	<u>2.3.2</u> All communication materials will be developed at national level on basis of project experiences.
<u>2.3.3</u> Train and motivate villagers for involvement in latrine construction at schools and dispensaries	<u>2.3.3</u> Village meetings, workshops and exhibitions carried out.	<u>2.3.3</u> CDA reports to RCDO. Quarterly Reports.	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///					<u>2.3.3</u> 50	<u>2.3.3/2.3.4</u> Latrine slabs will be made by Maji construction team. No slabs shall be provided until villagers have undertaken their part of latrine construction
<u>2.3.4</u> Provide materials (slabs, ventilation pipes) and assist villagers to construct latrines	<u>2.3.4</u> Materials provided and demonstration latrine completed in project village according to quarterly implementation plan.	<u>2.3.4</u> Quarterly report	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	///	RWE RCDO CHA/ CDO PE	RFA VPC			<u>2.3.4</u> 50	
<u>2.3.5</u> Prepare manual on "How to make your own improved latrine".	<u>2.3.5</u> Manual prepared by end of 1992.	<u>2.3.5</u> Presentation of manual.	///	///	///	///															RCDO	PICU/ VPC.			<u>2.3.5</u> 20	<u>2.3.5</u> Experiences made in the three regions must be combined in one handbook edited by PICU

PLAN OF OPERATION (MBEYA REGION)		GOT/DANIDA RURAL WATER SUPPLY PROJECT		PLANNING PERIOD: 1990-94		DATE: JUNE 1989		SHEET No. 1																
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	RESULT/OUTPUT NO. 1.1 Community Development Support Office Established in regional CD Office.																RESPONSIBLE		EQUIPMENT MATERIAL REQUIRED	COSTS DKK x 1000	REMARKS/assump	
			TIME SCHEDULE																GOT	Project Staff/ Danida				PERSONNEL REQUIRED
			1990				1991				1992				1993									
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
1.1.1 Provide adequate office facilities and logistical support	Fully equipped office and transport	Quarterly Progress Report	New office complete																RCCO	PICU/(VPC)	Secretary x 3	- 20m ² office - standard office furniture and equipment - vehicles	1.1.1 499.5	If office space is not available project shall construct
1.1.2 Community Development deploy graduate CDO to support office	CDO in position	copy of letter of appointment																	MOLG		CDO	- vehicle	1.1.2 354.5	
1.1.3 Transfer VPC to support office	VPC in position Mbeya by: 90/91	Quarterly Progress Report																			VPC		1.1.3 350	1.1.3 Experienced CDO fully operational in charge of village participation cell / Maji.
1.1.4 Establish communication lines between Maji and Maendeleo for O&M activities.	Monthly meetings and participation in IECM	Minutes of meetings																	RCCO/ RWF				1.1.4 Incl	

PLAN OF OPERATION (MBEYA REGION)			GOT/Danida RURAL WATER SUPPLY PROJECT					PLANNING PERIOD: 1990-94		DATE: JUNE 1989		SHEET No 12																
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	RESULT/OUTPUT NO.: 1.2 Effective District O&M Support to Village Water Supplies Established																RESPONSIBLE		EQUIPMENT MATERIAL REQUIRED	COSTS DKK x 1000	REMARKS/assump					
			TIME SCHEDULE																GOT	Project Staff/ Danida				PERSONNEL REQUIRED				
			1990				1991				1992				1993										1994			
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							1	2	3	4
1.2.1 Sign agreement between District Councils and Maji for transfer of O&M facilities to DWE.	agreement signed	minutes of RSCM																	RWF/ DFD	Danida Project Advisers in Region (O&M advisers)		1.2.1 Incl	1.2.1 Phasing of agreements based on experiences gained in the first district. Ref. to 1.2.7					
1.2.2 Establish adequate office yard and store facilities for DWE.	Workshop and offices established in all districts.	Quarterly Progress Reports																	RWK/ DWR DFD	RPA	1.2.2 office furniture workshop equipment, fencing (see budget lines)	1.2.2 4020						
1.2.3 Provide logistical support to Maendeleo staff at district level and below as appropriate for O&M activities.	6 vehicles 60 ward motor bikes, up-grading existing office facilities at district level.	-ditto-																	RCDO	VPC	1.2.3 see budget lines in annex	1.2.3 3300	Following districts shall have an O&M system established: Mbeya, Kyela, Mbozi and Chunya.					
1.2.4 Up-grade O&M involved staff through appropriate training, incl. training in use of communication mat.	- DMUs - DWE - RCDO - CIAA (see annex)	Quarterly Progress Reports																			short-term consultant Training mat communication materials (see consultant reports)	1.2.4 100.5						
1.2.5 Establish mobile maintenance units (DMU) in selected districts.	5 DMU established in Mbeya by 1994 in 4 districts	Quarterly Progress Report																	RWE, DED DWF	O&M adviser	1.2.5 Drivers mechanics (technicians) CIAAs Mobile units equipped with tools, spares Training provided for mobile team	1.2.5 1130	All districts in the region shall be provided with phys. infrastructure. Districts must be capable of employing staff, adequately trained and experienced.					

PL/ I F OPERATION
(MBEYA REGION)

DANIDA
RURAL WATER SUPPLY
PROJECT

PLANNING
PERIOD: 1990-94

DATE: JUNE 1989

FORM
NO. 1

RESULT/OUTPUT NO.: 1.2 (cont.)
Effective District O&M Support to Village
Water Supplies Established

RESPONSIBLE

TIME SCHEDULE

MEANS/
SOURCES OF
VERIFICATION

1990				1991				1992				1993				1994			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Got

Project
Staff/
Danida

PERSONNEL
REQUIRED

EQUIPMENT
MATERIAL
REQUIRED

COSTS
DKK x 1000

REMARKS

1.2.6

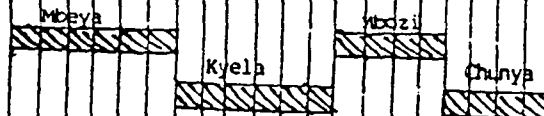
Stock spare parts and tools at DWE's stores.

1.2.6

spare parts and tools stocked in 4 districts and available without delay for purchase by villagers by end of 1994.

1.2.6

-ditto-



RWE,
DED

1.2.6
Storekeepers

1.2.6
Initial spares and tools.

1.2.6
975

1.2.6
Availability of spares and central level.

1.2.7

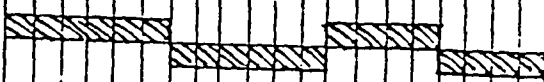
Improve financial and management procedures of DWE's offices incl. establishment of revolving fund for recovery of maintenance costs.

1.2.7

accurate budgeting, well kept accounts and a plan for cost recovery:
Account no. in Bank.

1.2.7

- review mission
- Quarterly Progress Report
- Bank statement



RWE,
DED
DWE

PICU +
Accountancy
advisers;
O&M

1.2.7
Short term consultant (cost recovery and local government)

1.2.7
Training materials and initial spares for sale to VWCs.

1.2.7
12.5

1.2.7
District councils must budget for running cost ahead of transferring maintenance responsibility.

1.2.8

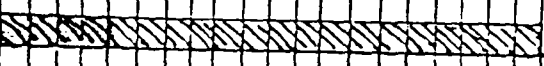
Strengthen lines of communication between concerned regional and district institutions for effective monitoring

1.2.8

regional monitoring unit provided for District level O&M support.

1.2.8

Quarterly Report



RWE/
RCDO

RPA

1.2.8
Reg. mobile maintenance unit.

1.2.8
353

1.2.8
A mobile monitoring unit shall advise DWE O&M support at the initial system set-up with assistance from RCDO.

1.2.9

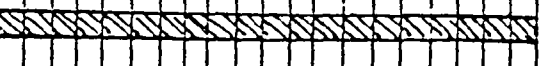
Findings from monitoring activities communicated through RSCM to DED for subsequent action

1.2.9

Monitoring carried out by RWE/RCDO staff of District O&M personnel.

1.2.9

Monitoring reports submitted to RSCM.



RWE

O&M advisers (VPC)

1.2.9
Incl

1.2.9
DED shall take action when monitoring indicates excessive down time periods.

PLAN OF OPERATION
(MBEYA REGION)

**GOT/Danida
RURAL WATER SUPPLY
PROJECT**

PLANNING PERIOD: 1990-94

DATE: JUNE 1989

**SHEET
2016**

RESULT/OUTPUT NO.: 1.5
Project Relevant Catchment
Areas protected

TIME SCHEDULE

1990				1991				1992				1993				1994			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

RESPONSIBLE:

GOT	Project Staff/ Danida
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**PERSONNEL
REQUIRED**

**EQUIPMENT
MATERIAL
REQUIRED**

**COSTS
DKK X 1000**

REMARKS

1.5.1
Support the Regional
Natural Resources
Department to prepare
a plan for protection
of intake catchment
areas.

1.5.1
Source of
protection plan
for area
prepared and
approved by
RSCH.

1.5.1
Minutes of
RSCH.



RNRO
RWE,
RCDO

RPA
VPC

1.5.1
Vehicles

1.5.1
21

1.5.1
Plan for Mbeya
has commenced
and ready by
end of 1989.

1.5.2
Advise District
Councils to pass or
to follow-up appropriate
by-laws.

1.5.2
By-laws for
protection of
water sources
decreed and
registered
during 1990.

1.5.2
GOT gazetted
by-laws



RWF
DFU

1.5.2
Incl

1.5.3
Support Natural
Resources Department
and villagers to
implement the plan
for protection of
intake catchment areas.

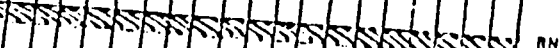
1.5.3
- demarcation
established and
or awareness
of catchment
area secured.

- soil
erosion reduced,
etc.

1.5.3
- Progress
reports

- Interviews
with villagers

- Inspection



RNRO,
RWE,
DWF,
DCDO
DNRO

RPA
CPA

1.5.3
Vehicles,
seedlings
Chemicals

1.5.3
2770.5

1.5.4
Implement a communica-
tion support programme
or awareness building

1.5.4
Seminars, work-
shops and village
meetings/exhibitions
arranged.

1.5.4
Quarterly
Progress
Reports



DCDO
DNRO
CIA

VPC

1.5.4

1.5.4
50

1.5.4
Materials have
been prepared
at national
level by short
term communica-
tion consultant
(see ref 1.5.1)

PLAN OF OPERATION (MORAYA REGION)			GoT/Danida RURAL WATER SUPPLY PROJECT					PLANNING PERIOD: 1990-94		DATE: JUNE 1989		SHEET No 17															
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	RESULT/OUTPUT NO. 1 2.1 Efficiency of Haji and Mendalo regional staff to plan, implement and manage water supplies/sanitation facilities improved.															RESPONSIBLE		PERSONNEL REQUIRED	EQUIPMENT MATERIAL REQUIRED	COSTS DKK x 1000	REMARKS				
			TIME SCHEDULE															GoT	Project Staff/ Danida								
			1990			1991			1992			1993			1994												
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
<u>2.1.1</u> Determine job descriptions, responsibilities and lines of communication for all project involved staff and prepare job guides for major project involvement personnel.	<u>2.1.1</u> Each individual employee with clear understanding of functional requirements. Organizational and job descriptions prepared by end of 1990	<u>2.1.1</u> Interviews with staff. Quarterly Progress Report	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	RWE, RCDO	PICU			<u>2.1.1</u> Incl	<u>2.1.1</u> Draft "Job guides" to be developed in regions. Job guides will be coordinated by PICU.	
<u>2.1.2</u> Implement training programme according to annexed plan and carry out orientation seminars for implementation staff.	<u>2.1.2</u> X number of project staff trained according to plan (see Annex)	<u>2.1.2</u> reports from Training Coordinator	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	RWE RCDO CDO	RPA VPC	<u>2.1.2</u> Training coordinator of resource persons	<u>2.1.2</u> communication material for implementation staff, Training manual, Training packages	<u>2.1.2</u> 1250		
<u>2.1.3</u> Establish village participation cell within RWE office.	<u>2.1.3</u> CDO/CHA placed in RWE office	<u>2.1.3</u> Progress Reports, Reviews, PICU inspection.	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/			<u>2.1.3</u> 1 CDO per region 20 CHA	<u>2.1.3</u> vehicles motorbikes	<u>2.1.3</u> 1031	<u>2.1.3</u> Village participation cell will be staffed with VPAs when trained they will move to district level (OAM)	
<u>2.1.4</u> Continue regional water quality and quantity monitoring.	<u>2.1.4</u> Regular updated data on water resources available when required.	<u>2.1.4</u> Reg. hydrologists' and hydrogeologists' records	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	RWE RCDO	VPC/ PICU			<u>2.1.4</u> 1040		
<u>2.1.5</u> Strengthen regional workshop capacity	<u>2.1.5</u> 90% vehicles utilization	<u>2.1.5</u> Records from workshop manager and transport manager	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	RWE	RPA	<u>2.1.4</u> vehicles chemistry + lab equipment	<u>2.1.5</u> 1070	<u>2.1.4</u> equally divided between regions. One for chemistry department and one		

PLAN OF OPERATION (MUEVA REGION)			GOT/DANIDA RURAL WATER SUPPLY PROJECT																PLANNING PERIOD: 1990-94		DATE: JUNE 1989		SHEET NO 18					
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	RESULT/OUTPUT NO.: 2.1 (cont.)																RESPONSIBLE:		PERSONNEL REQUIRED	EQUIPMENT MATERIAL REQUIRED	COSTS DKK x 1000	REMARKS				
			TIME SCHEDULE																GOT	Project Staff/ Danida								
			1990				1991				1992				1993										1994			
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							1	2	3	4
2.1.6 Improve store facilities and procedures.	2.1.6 Recording system based on usage pattern introduced by mid 1990.	2.1.6 Procurement orders compared with existing stocks	/																RWE	RPA workshop adviser	2.1.5 - workshop officer - mechanics	2.1.5 - workshop tools - office space - one vehicle for each regional workshop			2.1.5 A workshop adviser will be placed in Iringa responsible for assistance to workshop management.			
2.1.7 Improve transport management in RWE office.	2.1.7 Transport plan developed satisfying departmental requirements in 95% of the cases.	2.1.7 RWE reports and Quarter Project Progress Report	/																RWE/ Transport office	RPA	2.1.6 Materials for upgrading store rooms.	2.1.6 210						
2.1.8 Provide facilities for planning, design and construction sections within RWE's office.	2.1.8 Implementation success rate maintained with a reduced number of advisers by end of project period.	2.1.8 Review Progress Report	/																RWE	RPA	2.1.7 up-grade existing offices	2.1.7 93.5						
			/																		2.1.8 - survey equip. - drawing " - camping " - up-grade offices - vehicles for RWC	2.1.8 3414						

PLAN OF OPERATION (MBEYA REGION)			GOT/DANIDA RURAL WATER SUPPLY PROJECT																PLANNING PERIOD: 1990-94		DATE: JUNE 1989		SHEET No 19		
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	RESULT/OUTPUT NO. 2.2 65 villages provided with water supplies in accordance with WWP criteria																RESPONSIBLE		PERSONNEL REQUIRED	EQUIPMENT MATERIAL REQUIRED	COSTS DKK x 1000	REMARKS	
			TIME SCHEDULE																GOT	Project Staff/ Danida					
			1990				1991				1992				1993										1994
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
<u>2.2.1</u> Prepare three year rolling implementation plan and budget for RSCM approval.	<u>2.2.1</u> Plan document for initial 3 years prepared by end of 1st Quarter of 1990.	<u>2.2.1</u> The actual document and minutes from RSCM.	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	RWF, RCDO, DED, PE	Regional Advisers, FICU		<u>2.2.1</u> Incl.	<u>2.2.1</u> Decision on whether or not to launch medium deep bore-hole program shall depend on acceptable standardisation of hp. capable of operating at depths exceeding 25 m. If positive decision made by early 1991, drilling shall be contracted.
<u>2.2.2</u> Undertake preliminary design, detailed survey and final design in accordance with 3 year rolling plan	<u>2.2.2</u> PDR/detailed design approval PDR approval by village govern.	<u>2.2.2</u> Progress reports Progress reports	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	RWF, RCDO, DED, PE	Regional Advisers, FICU		<u>2.2.2</u> 200	
<u>2.2.3</u> Implement project construction in accordance with quarterly work plans and budgets based on 3 year rolling plan.	<u>2.2.3</u> Schemes implemented and hand over inspection undertaken.	<u>2.2.3</u> Hand over inspection report	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	RWF, RCDO, PE	Regional Advisers	<u>2.2.2</u> - construction materials, - vehicles - tools	<u>2.2.3</u> 44000	
<u>2.2.4</u> Undertake communication activities for village participation, incl. formation of VWC and selection of scheme/hp attendants.	<u>2.2.4</u> - village water committees formed, - attendants selected - village meeting held etc.	<u>2.2.4</u> - Reports from RCDO, (CDA) - Agreement with village	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	RCDO, DED, CDA	VIC	communication materials	<u>2.2.4</u> 75	

PLAN OF OPERATION RUVUMA REGION			GOT/DANIDA RURAL WATER SUPPLY PROJECT					PLANNING PERIOD: 1990-94		DATE: JUN 1989		SHEET No 11												
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	RESULT/OUTPUT NO.: 1.1 Community Development Support Office Established in regional CD Office.															RESPONSIBLE:		EQUIPMENT MATERIAL REQUIRED	COSTS DKK x 1000	REMARKS/assum		
			TIME SCHEDULE															GOT	Project Staff/ Danida				PERSONNEL REQUIRED	
			1990			1991			1992			1993			1994									
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
1.1.1 Provide adequate office facilities and logistical support	Fully equipped office and transport	Quarterly Progress Report	New office complete															RCDO	PTCH/(VPC)	Secretary x 3	- 70m ² office - standard office furniture and equipment - vehicles	1.1.1	469.3	If office space is not available project shall construct
1.1.2 Community Development deploy graduate CDO to support office	CDO in position	copy of letter of appointment																MOLG		CDO x 3		1.1.2	367.5	
1.1.3 Transfer VPC to support office	VPC in position Ruvuma by: 91/92	Quarterly Progress Report																	VPC			1.1.3	350	1.1.3 Experienced CDO fully operational in charge of village participation cell in Maji.
1.1.4 Establish communication lines between Maji and Maendeleo for O&M activities.	Monthly meetings and participation in ICRM	Minutes of meetings																RCDO/ RWE				1.1.4	Incl	

PLAN OF OPERATION IRINGA REGION			GOT/DANIDA RURAL WATER SUPPLY PROJECT																PLANNING PERIOD: 1990-94		DATE: JUNE 1989		SHEET No 13	
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	RESULT/OUTPUT NO. 1.2 (cont.) Effective District O&M Support to Village Water Supplies Established																RESPONSIBLE		PERSONNEL REQUIRED	EQUIPMENT MATERIAL REQUIRED	COSTS DKK x 1000	REMARKS
			TIME SCHEDULE																GoT	Project Staff/ Danida				
			1990				1991				1992				1993									
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
1.2.6 Stock spare parts and tools at DWE's stores	1.2.6 spare parts and tools stocked in 3 districts and available without delay for purchase by villagers by end of 1994.	1.2.6 -dicto-	Iringa, Mikoto																RWE, DED		1.2.6 Storekeepers	1.2.6 Initial spares and tools.	1.2.6 650	1.2.6 Availability of spares and central level.
1.2.7 Improve financial and management procedures of DWE's offices incl. establishment of revolving fund for recovery of maintenance costs.	1.2.7 accurate budgeting, well kept accounts and a plan for cost recovery; Account no. in Bank.	1.2.7 - review mission - Quarterly Progress Report - Bank statement	Iringa, Mikoto																RWE, DED DWE O&M	PICU + Accountancy advisers.	1.2.7 Short term consultant (cost recovery and local government)	1.2.7 Training materials and initial spares for sale to VWCs.	1.2.7 12.5	1.2.7 District council must budget for running cost and of transferring maintenance responsibility.
1.2.8 Strengthen lines of communication between concerned regional and district institutions for effective monitoring	1.2.8 one regional monitoring unit provided for District level O&M support	1.2.8 Quarterly Report	Iringa, Mikoto																RWE/ RCDO	RPA	1.2.8 Reg. mobile maintenance + monitoring	1.2.8 450	1.2.8 A mobile monitoring unit shall supervise DWE O&M support at the initial system set-up with assistance from RCDO.	
1.2.9 Findings from monitoring activities communicated through RACH to DED for subsequent action	1.2.9 Monitoring carried out by RWE/RCDO staff of District O&M personnel.	1.2.9 Monitoring reports submitted to RACH.	Iringa, Mikoto																RWE	O&M adviser (VPC)	-	-	1.2.9 Incl	1.2.9 DED shall take action when monitoring indicates excessive down time periods.

PLAN OF OPERATION IRINGA REGION			GOT/DANIDA RURAL WATER SUPPLY PROJECT					PLANNING PERIOD: 1990-94		DATE: JUNE 1989		REF NO:															
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	RESULT/OUTPUT NO.: 1.2 Effective District O&M Support to Village Water Supplies Established																RESPONSIBLE:		PERSONNEL REQUIRED	EQUIPMENT MATERIAL REQUIRED	COSTS DKK x 1000	REMARKS			
			TIME SCHEDULE																GOT	Project Staff/ Danida							
			1990				1991				1992				1993										1994		
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
1.2.1 Sign agreement between District Councils and Maji for transfer of O&M facilities to DWE.	agreement signed	minutes of RCM																									1.2.1 Phasing of ments base experience in the fit Ref. to 1.2.2
1.2.2 Establish adequate office yard and store facilities for DWE.	1.2.2 Workshop and offices established in all districts.	1.2.2 Quarterly Progress Reports																									1.2.2 office furni- ture workshop equipment, hand drill, fencing (see budget lines)
1.2.3 Provide logistical support to Maendeleo staff at district level and below as appropriate for O&M activities.	1.2.3 5 vehicles 50 ward motor bikes, up-grading existing office facilities at district level.	1.2.3 -ditto-																									1.2.3 see budget lines in annex
1.2.4 Up-grade O&M involved staff through appropriate training, incl. training in use of communication mat.	1.2.4 - DMUs - DWE - DCDO - CDA (see annex)	1.2.4 Quarterly Progress Reports																									1.2.4 Training mat- communication materials (see consultant reports)
1.2.5 Establish mobile maintenance units (DMU) in selected districts.	1.2.5 4 DMU in Iringa in 3 districts	1.2.5 Quarterly Progress Report																									1.2.5 Mobile units equipped with tools, spares Training provided for mobile team

PLAN OF OPERATION RUVUMA REGION			GOT/DANIDA RURAL WATER SUPPLY PROJECT					PLANNING PERIOD: 1990-94		DATE: JUNE 1989		SHEET No 8												
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	RESULT/OUTPUT NO.: 2.1 (cont.)												RESPONSIBLE		PERSONNEL REQUIRED	EQUIPMENT MATERIAL REQUIRED	COSTS DKK x 1000	REMARKS				
			TIME SCHEDULE												Got	Project Staff/ Danida								
			1990			1991			1992			1993									1994			
			1	2	3	4	1	2	3	4	1	2	3	4							1	2	3	4
<u>2.1.6</u> Improve store facilities and procedures.	<u>2.1.6</u> Recording system based on usage pattern introduced by mid 1990.	<u>2.1.6</u> Procurement orders compared with existing stocks																RWE	RPA workshop adviser	<u>2.1.5</u> - workshop officer - mechanics	<u>2.1.5</u> - workshop tools - office space - one vehicle for each regional workshop			<u>2.1.5</u> A workshop adviser will be placed in Iringa responsible for assistance to workshop management.
<u>2.1.7</u> Improve transport management in RWE office.	<u>2.1.7</u> Transport plan developed satisfying departmental requirements in 95% of the cases.	<u>2.1.7</u> RWE reports and Quarter Project Progress Report																RWE	Procurement and Store Adviser		<u>2.1.6</u> Materials for upgrading store rooms.	<u>2.1.6</u> 120		
<u>2.1.8</u> Provide facilities for planning, design and construction sections within RWE's office.	<u>2.1.8</u> Implementation success rate maintained with a reduced number of advisers by end of project period.	<u>2.1.8</u> Review Progress Report																RWE/ Transp. officer	RPA		<u>2.1.7</u> up-grade existing offices	<u>2.1.7</u> 33.5		
																		RWE	RPA		<u>2.1.8</u> - survey equip. - drawing " - camping " - up-grade offices - vehicles for RWE office	<u>2.1.8</u> 3100		

PLAN OF OPERATION RUVUMA REGION			GOT/Danida RURAL WATER SUPPLY PROJECT					PLANNING PERIOD: 1990-94		DATE: JUNE 1989		SHEET No 19														
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	RESULT/OUTPUT NO.: 2.2 40 villages provided with water supplies in accordance with WMP criteria															RESPONSIBLE		PERSONNEL REQUIRED	EQUIPMENT MATERIAL REQUIRED	COSTS DKK x 1000	REMARKS			
			TIME SCHEDULE															GOT	Project Staff/ Danida							
			1990			1991			1992			1993			1994											
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							
<u>2.2.1</u> Prepare three year rolling implementation plan and budget for RSCM approval.	<u>2.2.1</u> Plan document for initial 3 years prepared by end of 1st Quarter of 1990.	<u>2.2.1</u> The actual document and minutes from RSCM.	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	RWE, RCDO DED PE	Regional Advisers, PICU			<u>2.2.1</u> Incl.	<u>2.2.1</u> Decision on whether or not to do medium deep borehole program shall depend on acceptable standardization of hp. capable of operating at depths exceeding 23 m. If possible decision made by early 1991, drilling shall be contracted.
<u>2.2.2</u> Undertake preliminary design, detailed survey and final design in accordance with 3 year rolling plan	<u>2.2.2</u> PDR/Detailed design approval PDR approval by village govern.	<u>2.2.2</u> Progress reports Progress reports	/															RWE RCDO DED PE	Regional Advisers PICU			<u>2.2.2</u> 150				
<u>2.2.3</u> Implement project construction in accordance with quarterly work plans and budgets based on 3 year rolling plan.	<u>2.2.3</u> Schemes implemented and hand over inspection undertaken.	<u>2.2.3</u> Hand over inspection report	/															RWE RCDO PE	Regional Advisers		<u>2.2.3</u> - construction materials, - vehicles - tools	<u>2.2.3</u> 26000				
<u>2.2.4</u> Undertake communication activities for village participation. incl. formation of VWC and selection of scheme/hp attendants.	<u>2.2.4</u> - village water committees formed, - attendants selected - village meeting held etc.	<u>2.2.4</u> - Reports from RCDO, (CNA) - agreement with village	/															RCDO RCDO CDA	VPC		communication materials	<u>2.2.4</u> 75				

NATIONAL PLANOP

PICU/MAJI HQ

PLAN OF OPERATION (NATIONAL)		GoT/Danida RURAL WATER SUPPLY PROJECT				PLANNING PERIOD: 1990-94		DATE: JUNE 1989		SHEET No 1																						
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	RESULT/OUTPUT NO.: 3.1 Effective Project Management System De- veloped at MAJI HQ through PICU Support																				RESPONSIBLE		PERSONNEL REQUIRED	EQUIPMENT MATERIAL REQUIRED	COSTS DKK x 1000	REMARKS /Assum.				
			TIME SCHEDULE																				GoT	Project Staff/ Danida								
			1990				1991				1992				1993				1994													
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4													
3.1.1 Provide fully equipped office facilities and logistical support for PICU	3.1.1 Office building occupied by PICU within DQMT department before end of 1990	3.1.1 Review	[Hatched bar]																								PS/	Danida Mission			3.1.1 6,356	
3.1.2 Recruit/transfer adequate staffing for PICU	3.1.2 All advisers and Tanz. personnel in position by Jan. 1990	3.1.2 - Letters of Appointment - Contracts	[Downward arrow]																								GOT	Danida Mission	3.1.2 - Sen. Tech. Adv. - Sen. Soc. Econ. Adviser - Chief Tech. Adv. - Train. Coord. - Short-term. Comm. Cons.		3.1.2 630	3.1.2 All advisers will be assigned to a Tanz. colleague & excl. accounts & procurement.
3.1.3 Decentralize accounts plans to regions in accordance with consultant's recommendations.	3.1.3 Manual accounts system functioning as planned in one region before mid 1990.		[Hatched bar]																									Danida Mission/ Acc. Adv.	3.1.3 - Sen. CDO - Procurement/ Stores Adv. - Acc. Adv.		3.1.3 420	
3.1.4 Introduce formal stock control system and transfer active stock to regional stores.	3.1.4 Computerized(?) stock system introduced by mid 1991 and fully functional by end of 1993	3.1.4					[Hatched bar]																RWE	Procurement/ Store Off.			3.1.4 380	3.1.4/3.1.5 Alternative arrangements must have been made for repairs and secure stocking until suitable workshop and stores have been established.				
3.1.5 Transfer DSU workshop equipment to the regions/3oko and sell off/transfer DSU container transport fleet.	3.1.5 DSU workshop and heavy fleet dismantled by mid 1990.	3.1.5 Sales receipts, progress report	[Hatched bar]																									PICU			3.1.5 (1,000)	Contract with shipping agent/transport haulier has been completed by mid 1989.

PLAN OF OPERATION (NATIONAL)			GoT/Danida RURAL WATER SUPPLY PROJECT					PLANNING PERIOD: 1990-94		DATE: JUNE 1989		SHEET No: 3																	
ACTIVITIES	INDICATORS	MEANS/ SOURCES OF VERIFICATION	RESULT/OUTPUT NO.: 3.2 Experience necessary to achieve a sustain- able rural water supply and sanitation sector developed.																				RESPONSIBLE		PERSONNEL REQUIRED	EQUIPMENT MATERIAL REQUIRED	COSTS DKK x 1000	REMARKS	
			TIME SCHEDULE																				GoT	Project Staff/ Danida					
			1990					1991					1992					1993											1994
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	GoT	Project Staff/ Danida				
3.2.1 Identify and im- plement training plan.	3.2.1 Training plan agreed upon (90) on implemented as scheduled.	3.2.1 Training coordinators progress re- port.	[Hatched bar]																						3.2.1 Training coordinator.		3.2.1 600	3.2.1 Include overseas study tours, gra- duate training, CD-training, and regular project training.	
3.2.2 Develop appropriate development communi- cation materials.	3.2.2 Communication materials field tested and pro- duced	3.2.2 Progress re- ports. Visible inspection of materials.	[Hatched bar]																						3.2.2 Short term com. consult	3.2.2 Field strips tapes, pro- jectors.	3.2.2 1210	3.2.2 Maendeleo AV- unit involved.	
3.2.3 Revise guidelines/ handbook on communi- ty participation, incl. duties/respon- sibilities for SA/wc etc.	3.2.3 Handbook re- vised by early 1992.	3.2.3 V.P. Handbook and job guides for SA, wc.	[Hatched bar]																				Maen- deleo	3.2.3 PICU	3.2.3 Short-term com. con- sultant.		3.2.3 125	3.2.3 Based on exper- iences in Re- gions.	
3.2.4 Propose plan for in- terdonor support to Kurasini stores and possible private sec- tor support in the project regions.	3.2.4 Project pro- posal prepared by first quar- ters of 1991.	3.2.4 Proposal.	[Hatched bar]																					?			3.2.4 Incl		
3.2.5 Initiate measures for local production of sector related equipment and mate- rials.	3.2.5 Proposal for lo- cal production by end of 1990.	3.2.5 As indicator.	[Hatched bar]																								3.2.5 Incl	3.2.5 Local production of pipes to be based on reduced standardized ran- ge of diameters/ classes to faci- litate O&M stock- ing.	
3.2.6 Develop improved handpump technolo- gies, shallow well design and construct- ion methods suitable for project regions.	3.2.6 Improved per- formance of shallow well schemes by end of 1990.	3.2.6 O + M reports from caretaker/ D.W.E.	[Hatched bar]																				Maji HQ	3.2.6 PICU	3.2.6 Short-term consultant		3.2.6 Incl		

4.0 ORGANISATION

4.1 General

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

- * Operation and maintenance activities
- * Implementation/construction activities

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

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

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

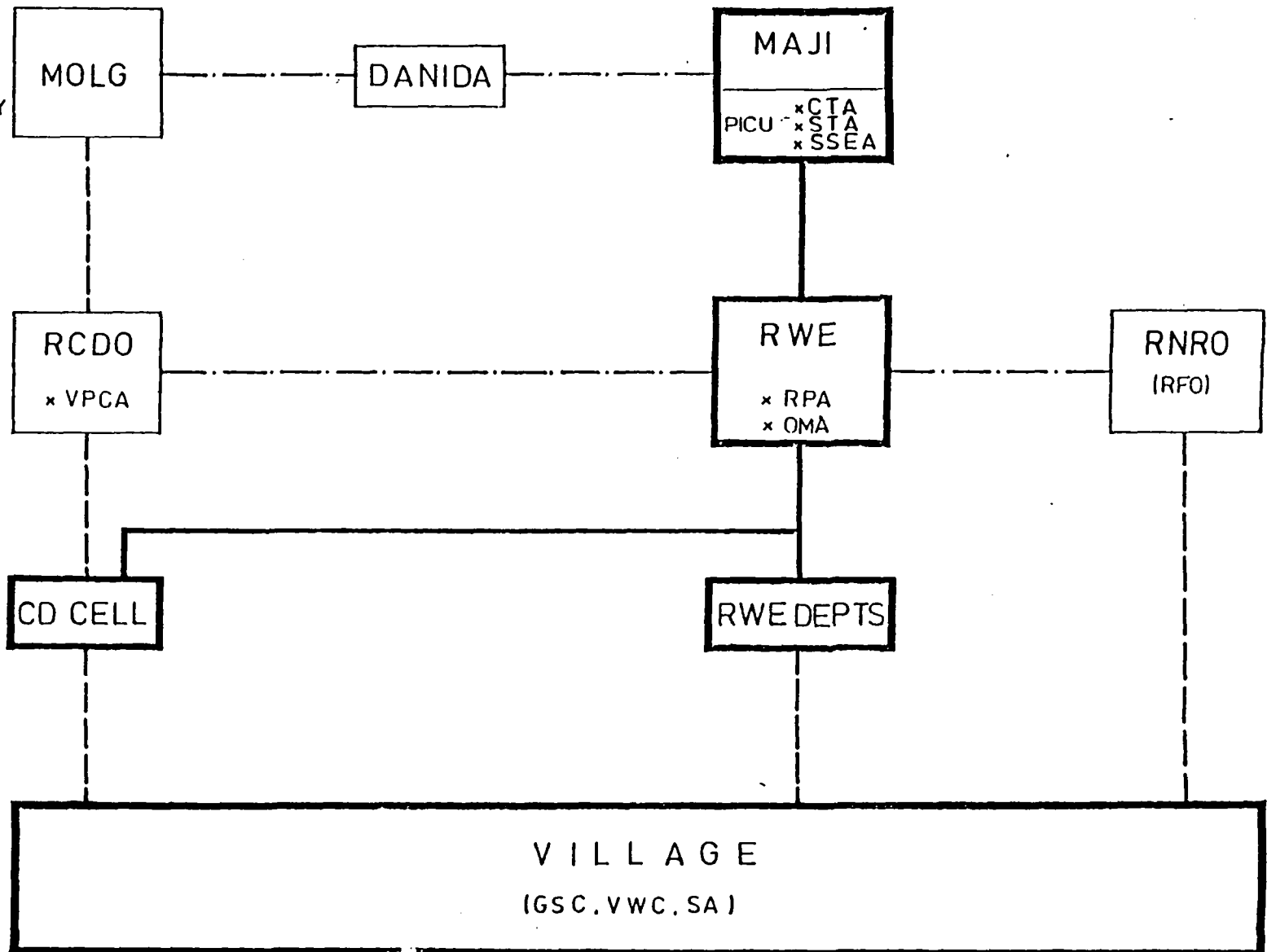
- * Sanitation/health promotion - to be carried out at district level through cooperation between MAENDELEO and AFYA, with support from MAJI construction teams.
- * Afforestation/soil conservation - to be undertaken through cooperation at regional level between the Regional Water Engineer and Regional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

ORGANOGRAM FOR IMPLEMENTATION / CONSTRUCTION ACTIVITIES

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

LEGEND:

- DIRECT RESPONSIBILITY
- - - -** ADVISE / SUPPORT
- · - ·** COMMUNICATION
- x** DANIDA
- CTA** CHIEF TECHNICAL
- STA** SENIOR TECHNICAL
- SS EA** SENIOR SOCIO ECONOMIC
- RPA** REGIONAL PROJECT
- OMA** O & M
- VPCA** VILLAGE PARTICIPATION COORDINATION
- PRINCIPLE IMPLEMENTATION PARTICIPANTS



ORGANOGRAM FOR O & M ACTIVITIES

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

LEGEND:

———— DIRECT RESPONSIBILITY

----- ADVISE/SUPPORT

- . - . - COMMUNICATION

* DANIDA

CTA CHIEF TECHNICAL

STA SENIOR TECHNICAL

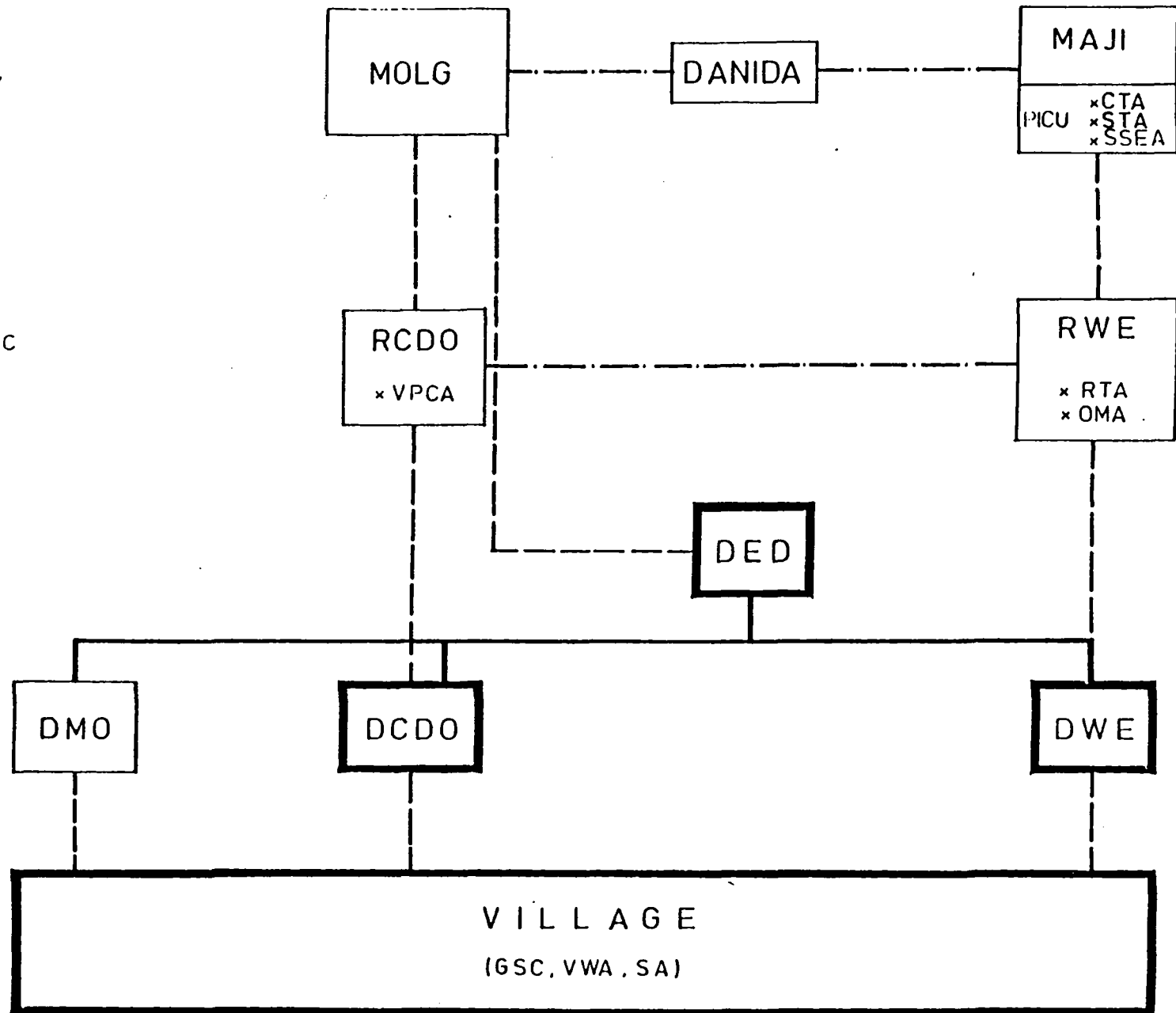
SSEA SENIOR SOCIO ECONOMIC

RPA REGIONAL PROJECT

OMA O & M

VPCA VILLAGE PARTICIPATION
COORDINATION

———— PRINCIPLE O & M
PARTICIPANTS



4.2 Project Implementation and Coordination Unit

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

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

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

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

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

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

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

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

4.3 MAENDELEO

To achieve the principle phase III project objective - viz

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

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

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

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

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

4.4 Regional Steering Committee

The Regional Steering Committee shall comprise the following members:

Regional Development Director (or RPLO)	- Chairman
Regional Water Engineer	- Secretary
Regional Community Development Officer	- Member
District Executive Directors	- Members
MAJI representative	- Member
DANIDA representative	- Member

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

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

The RSC shall meet quarterly to undertake the following duties:

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

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

4.5 Joint Review Missions

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

- Jan/Feb. 1991 - Medium deep boreholes
 - Organisational/institutional issues
- Jan/Feb. 1992 - Operation and maintenance
- Jan/Feb. 1993 - Independent evaluation of project/PlanOp
- Jan/Feb. 1994 - Appraisal of possible fourth project phase

It is intended that the Tanzanian review mission members should represent both MAJI and MAENDELEO (MOLG).

4.6 DANIDA Technical Advisory Personnel

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

National Level

Chief Technical Adviser	1980 - 1994 (Dec.): 5 years
Senior Technical Adviser	1990 - 1992 (Dec.): 3 years
Senior Socio.Ec. Adviser	1990 - 1993 (Dec.): 4 years

Accounts Adviser	1990 - 1992 (Dec.): 3 years
Procurement/Store Adviser	1990 - 1993 (Dec.): 4 years

9
Review Miss
3 years

Iringa Region

Regional Project Adviser	1990 - 1993 (Dec.): 4 years
O & M Adviser	1990 - 1994 (Dec.): 5 years
VPC-Adviser	1990 - 1994 (Dec.): 5 years
Workshop Adviser (interreg.)	1990 - 1993 (Dec.): 4 years

Mbeya Region

Reg. Proj. Adviser	1990 - 1992 (Dec.): 3 years
O & M Adviser	1990 - 1994 (Dec.): 5 years
VPC-Adviser	1990 - 1994 (Dec.): 5 years

Ruvuma Region

Reg. Proj. Adviser	1990 - 1993 (Dec.): 4 years
O & M Adviser	1990 - 1994 (Dec.): 5 years
VPC-Adviser (Interreg.)	1990 - 1994 (Dec.): 5 years

Short-Term Consultants

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

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

5.0 TRAINING/SUPPORT COMMUNICATION

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

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

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

5.1 Training Programme

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

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

The target groups will be taken from the following populations:

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

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

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

Most of the training will be provided in courses of relative short duration to prevent interruption of implementation

work. However, training should be a recurrent activity whereby several categories of project involved personnel will participate in more than one course during the project period.

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

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

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

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

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

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

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

<u>Major Subject Areas</u>	<u>Main Target Groups</u>
<p>A. Management courses, incl. site management, management of workshops transportation and stores. Duration from 1 week to 2-3 months. (Can consist of several sub-courses).</p>	<p>RWE, RCDO, DWE, DCDO, foreman, Exec. Eng. Hydrogeologists, workshop manager, Transp. manager, store manager, senior accountant.</p>

<u>Major Subject Areas</u>	<u>Main Target Groups</u>
<p>B. Technical skills upgrading Courses (ex. craftsman, courses, mechanical skills,</p> <p>Duration: 1-4 weeks, excl. refresher courses.</p>	<p>masons, carpenters, plumbers, mechanics, welders, surveyors, Hydro technicians, lab. technician.</p>
<p>C. Operation & Maintenance Courses, incl. subjects on health and community participation.</p> <p>Duration: 1-2 weeks. (excl. refresher courses).</p>	<p>Mechanical engineers. Scheme/hp. attendants V.W.C. members, H. geol. Technicians, foremen and ass. foremen, P.E., CDO/CDA, etc.</p>
<p>D. Courses for support personnel.</p> <p>Duration: 2-5 days (not incl. refresher courses).</p>	<p>Secretaries, typists, drivers ass. accountants, clerks, storekeepers.</p>
<p>E. General Orientation Seminars/ Workshops, incl. workshops for Engineering/technical personnel on community and health related issues, as well as workshops for Community Dev. staff on subjects aimed at increasing understanding of technical issues.</p>	<p>National, Reg. and District Govn. Officers</p> <p>Divisionel, Ward and Village Leaders, Engineers, Technicians and CD personnel.</p>

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

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

Engineering Graduates shall be assigned to project regions upon completion of studies. Graduates from social science faculty shall compensate for the three CDO's assigned to Reg. Community Development Offices at the start of phase III.

Four courses leading to a Masters Degree shall be offered by first quarter of 1992 to outstanding engineers who have demonstrated high performance and shown potentials for further development. One candidate shall - if possible - be taken from each region and one from national level.

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

5.2 Dev. Support Communication

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

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

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

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

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

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

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

Handbook; audience: VPAs, CDAs Maendeleo Colleges).

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

5.3 Project relevant study tours

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

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

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

A N N E X U R E S

	1990	1991	1992	1993	1994	Total
1. NATIONAL PLANOP	4,272	834	904	2,387	854	9,251
2. IRINGA REGION	^{15,} 19, 956.5	9,696.75	11,308.75	14,011	9,354.75	60,332.75
3. MBEYA REGION	17,144	11,781.5	11,529.75	16,839.75	10,296	67,591
4. RUVUMA REGION	10,189.5	7,724.25	8,007	9,639	6,243	41,802.75
TOTALS	47,562	30,036.5	31,749.5	42,876.75	26,752.75	178,977.5

NATIONAL PLANOP - BUDGET SUMMARY - SHEET 1 OF 2

	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>Total</u>
3.1 <u>Project management systems developed at Department of DCMT through PICU support</u>						
3.1.1 Provide fully equipped office facilities and logistical support	4107	314	364	1257	314	6356
3.1.2 Recruit/transfer adequate staffing to PICU	130	120	130	120	130	630
3.1.3 Decentralize accounts plans to regions in accordance with consultant's recommendations	210	-	5	200	5	420
3.1.4 Introduce formal stock control system and transfer active stock to regional stores	190	-	5	180	5	380
3.1.5 Transfer DSU workshop equipment to the regions/BOKO and sell off/transfer DSU container transport fleet	(1000)	-	-	-	-	? (1000)
3.1.6 Coordinate/finalize detailed organisation charts/job descriptions	-	-	-	-	-	Incl
3.1.7 Prepare financial and office management procedures for routing funds to sector institutions	-	-	-	-	-	Incl
3.1.8 Approve scheme designs, construction standards and plans, and participate in hand-over inspections	10	5	5	5	5	30
3.1.9 Monitor project activities and carry out budget controls	-	-	-	-	-	Incl
3.1.10 Promote involvement of project relevant institutions through coordinated intersectoral meetings	100	100	100	100	100	500
OUTPUT 3.1	3747	539	609	1862	559	7316
	4747					8316
	-(1000)					-(1000)

6.5.1

NATIONAL PLANOP - BUDGET SUMMARY - SHEET 2 OF 2

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

IRINGA REGION PLANOP - OUTPUT BUDGET SUMMARY - SHEET 1 OF 1

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

IRINGA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 1 OF 6)

	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>Total</u>
<u>1.1 Community Development Support Office for O & M Established in Regional CD Office</u>						
1.1.1 Provide adequate office facilities and logistical support	286.5	22	22	172	22	524.5
1.1.2 Community Development deploy graduate CDO to support office	164.25	13	13	164.25	13	367.5
1.1.3 Transfer VPC to support office	160	10	10	160	10	350
1.1.4 Establish communication lines between Maji and Maendeleo for O & M activities	-	-	-	-	-	Incl
TOTALS	610.75	45	45	496.25	45	1242
<u>1.2 Effective District O & M Support to Village Water Supplies Established</u>						
1.2.1 Sign agreement between District Councils and Maji for transfer of O & M facilities to DWE	-	-	-	-	-	Incl
1.2.2 Establish adequate office, yard and stores facilities for DWE	725	525	805	650	935	3640
1.2.3 Provide logistical support to Maendeleo staff at district level and below as appropriate for O & M activities	1360	10	10	1360	10	2750
1.2.4 Upgrade O & M involved staff through appropriate training incl. use of communication material training	14.25	14.25	14.25	14.25	14.25	71.25
1.2.5 Establish mobile maintenance units in selected districts	213	-	213	153	193	772
1.2.6 Stock spare parts and tools at DWE's stores	300	-	150	-	200	650

IRINGA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 2 OF 6)

	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>Total</u>
1.2.7 Improve financial and management procedures of DWE's offices, incl. establishment of revolving fund for cost recovery	2.5	2.5	2.5	2.5	2.5	12.5
1.2.8 Strengthen lines of communication between concerned regional and district institutions for effective monitoring	32	210	32	32	185	491
1.2.9 Findings from monitoring activities communicated through RSCM to DED for subsequent action						
	TOTALS	2646.75	761.75	1226.75	2211.75	8386.75
<hr/>						
1.3 <u>Effective Village O & M System Established</u>						
1.3.1 Support VWC and GSC to undertake O & M responsibilities incl. development of procedures for recovery of maintenance costs	50	50	50	50	50	250
1.3.2 Train and equip SA/HPA's to become competent caretakers	155	55	65	105	5	385
1.3.3 Develop an adequate reporting system between village level and district authorities	-	-	-	-	-	Incl
1.3.4 Provide training/communication material for villagers stressing involvement of women	246	46	46	196	46	580
	TOTALS	451	151	161	351	1215

IRINGA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 3 OF 6)

	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>Total</u>
<u>1.4 Effective Maintenance Procedures for Institutional Latrines Established</u>						
1.4.1 Provide communication material on use and maintenance of latrines	10	10	10	10	10	50
1.4.2 Assist villagers to plan maintenance activities of institutional latrines	-	-	-	-	-	Incl
TOTALS	10	10	10	10	10	50
<hr/>						
<u>1.5 Project Relevant Catchment Areas Protected</u>						
1.5.1 Support RNRD to prepare a plan for protection of intake catchment areas	7	7	7	-	-	21
1.5.2 Advise district councils to pass or follow up appropriate by-laws	760.5	165.5	165.5	760.5	165.5	2017.5
1.5.3 Support RNRD and villages to implement the plan for protection of intake catchment areas	10	10	10	10	10	50
1.5.4 Provide and implement a communication support programme for awareness building						
TOTALS	777.5	182.5	182.5	770.5	175.5	2088.5

IRINGA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 4 OF 6)

	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>Total</u>
<u>2.1 Efficiency of Maji and Maendeleo Regional Staff to Plan, Implement and Manage Water Supply/Sanitation Facilities Improved</u>						
2.1.1 Determine job descriptions, responsibilities and lines of communication for all project involved staff	-	-	-	-	-	Incl
2.1.2 Implement training programme according to assessed plan and carry out orientation seminars for implementation	300	350	250	250	155	1305
2.1.3 Establish village participation cell within RWE's office	770	140	140	770	140	1960
2.1.4 Continue regional water quality and quantity monitoring	380	95	95	375	95	1040
2.1.5 Strengthen regional workshop capacity	339	136	133	187	33	828
2.1.6 Strengthen store facilities and procedures	160	50	-	10	-	220
2.1.7 Improve transport management in RWE's office	35.5	1.5	1.5	13.5	1.5	53.5
2.1.8 Provide facilities for planning, design and construction sections within RWE's office	1461	179	479	1181	179	3479
TOTALS	3445.5	951.5	1098.5	2786.5	603.5	8885.5

MBEYA REGION PLANOP - OUTPUT BUDGET SUMMARY - SHEET 1 OF 1

	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>Total</u>
1.1 Community development support office for O & M establishment in regional CD office	325	313.75	38	338	189.25	1204
1.2 Effective district O & M support to village water supplies established	3403	1057.75	844.75	3776.75	816.75	9899
1.3 Effective village O & M system established	341	141	141	291	141	1055
1.4 Effective maintenance procedures for institutional latrines established	10	10	10	10	10	50
1.5 Project relevant catchment areas protected	864.5	375.5	375.5	857.5	368.5	2841.5
<hr/>						
2.1 Efficiency of Maji and Maendeleo regional staff to plan, implement and manage water supply/sanitation facilities improved.	3075.5	778.5	1025.5	2471.5	725.5	8076.5
2.2 65 villages provided with water supplies in accordance with WMP criteria	9065	9065	9065	9065	8015	44275
2.3 Institutional sanitation facilities provided in 65 villages	60	40	30	30	30	190
TOTALS	17144	11781.5	11529.75	16839.75	10296	67591

MBEYA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 1 OF 6)1990 1991 1992 1993 1994 Total..1 Community Development Support Office for O & M
Established in Regional CD Office

..1.1 Provide adequate office facilities and logistical support	165	139.5	15	165	15	499.5
..1.2 Community Development deploy graduate CDO to support office	-	164.25	13	13	164.25	354.5
..1.3 Transfer VPC to support office	160	10	10	160	10	350
..1.4 Establish communication lines between Maji and Maendeleo for O & M activities	-	-	-	-	-	Incl
TOTALS	375	313.75	38	338	189.25	1204

..2 Effective District O & M Support to Village Water
Supplies Established

..2.1 Sign agreement between District Councils and Maji for transfer of O & M facilities to DWE	-	-	-	-	-	Incl
..2.2 Establish adequate office, yard and stores facilities for DWE	1185	605	630	1470	130	4020
..2.3 Provide logistical support to Maendeleo staff at district level and below as appropriate for O & M activities	1640	10	10	1630	10	3300
..2.4 Upgrade O & M involved staff through appropriate training incl. use of communication material training	23.5	19.25	19.25	19.25	19.25	100.5
..2.5 Establish mobile maintenance units in selected districts	213	193	-	366	366	1138
..2.6 Stock spare parts and tools at DWE's stores	259	198	-	259	259	975

BEYA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 2 OF 6)

	1990	1991	1992	1993	1994	Total
.2.7 Improve financial and management procedures of DWE's offices, incl. establishment of revolving fund for cost recovery	2.5	2.5	2.5	2.5	2.5	12.5
2.8 Strengthen lines of communication between concerned regional and district institutions for effective monitoring	80	30	183	30	30	353
2.9 Findings from monitoring activities communicated through RSCM to DED for subsequent action	-	-	-	-	-	Incl
TOTALS	3403	1057.75	844.75	3776.75	816.75	9899

Effective Village O & M System Established

.1 Support W/C and GSC to undertake O & M responsibilities incl. development of procedures for recovery of maintenance costs	50	50	50	50	50	250
.2 Train and equip SA/HPA's to become competent caretakers	45	45	45	45	45	225
.3 Develop an adequate reporting system between village level and district authorities	-	-	-	-	-	Incl
.4 Provide training/communication material for villagers stressing involvement of women	246	46	46	196	46	580
TOTALS	341	141	141	291	141	1055

BEYA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 3 OF 6)

	1990	1991	1992	1993	1994	Total
<u>.4 Effective Maintenance Procedures for Institutional Latrines Established</u>						
.4.1 Provide communication material on use and maintenance of latrines	10	10	10	10	10	50
.4.2 Assist villagers to plan maintenance activities of institutional latrines	-	-	-	-	-	Incl
TOTALS	10	10	10	10	10	50
<u>.5 Project Relevant Catchment Areas Protected</u>						
.5.1 Support RNRD to prepare a plan for protection of intake catchment areas	7	7	7	-	-	21
.5.2 Advise district councils to pass or follow up appropriate by-laws	-	-	-	-	-	Incl
.5.3 Support RNRD and villages to implement the plan for protection of intake catchment areas	10	10	10	10	10	50
.5.4 Provide and implement a communication support programme for awareness building						
TOTALS	864.5	375.5	375.5	857.5	368.5	2841.5

BEYA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 4 OF 6)

	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>Total</u>
<u>.1 Efficiency of Maji and Maendeleo Regional Staff to Plan, Implement and Manage Water Supply/Sanitation Facilities Improved</u>						
.1.1 Determine job descriptions, responsibilities and lines of communication for all project involved staff	-	-	-	-	-	Incl
.1.2 Implement training programme according to assessed plan and carry out orientation seminars for implementation	250	250	250	250	250	1250
1.3 Establish village participation cell within RWE's office	385	87	87	385	87	1031
1.4 Continue regional water quality and quantity monitoring	380	95	95	375	95	1040
1.5 Strengthen regional workshop capacity	349	146	143	297	143	1078
1.6 Strengthen store facilities and procedures	160	50	-	-	-	210
1.7 Improve transport management in RWE's office	35.5	1.5	1.5	13.5	1.5	53.5
1.8 Provide facilities for planning, design and construction sections within RWE's office	1516	149	449	1151	149	3414
TOTALS	3075.5	778.5	1025.5	2471.5	725.5	8076.5

MBEYA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 5 OF 6)

1990 1991 1992 1993 1994 Total

2.2 65 Villages Provided with Water Supplies in accordance with WMP Criteria

2.2.1 Prepare 3 year rolling implementation plan and budget for RSCM approval

- - - - - Incl

2.2.2 Undertake preliminary designs, detailed surveys and final designs in accordance with 3 year rolling plan

50 50 50 50 - 200

2.2.3 Implement project construction in accordance with quarterly workplans and budgets based on 3 year rolling plan

9000 9000 9000 9000 8000 44000

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

15 15 15 15 15 75

TOTALS 9065 9065 9065 9065 8015 44275

RUUMA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 1 OF 6)

	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>Total</u>
<u>1 Community Development Support Office for O & M Established in Regional CD Office</u>						
1.1 Provide adequate office facilities and logistical support	219.5	55	15	165	15	469.5
1.2 Community Development deploy graduate CDO to support office	164.25	13	13	164.25	13	367.5
1.3 Transfer VPC to support office	160	10	10	160	10	350
1.4 Establish communication lines between Maji and Maendeleo for O & M activities	-	-	-	-	-	Incl
TOTALS	543.75	78	38	489.25	38	1187
<u>2 Effective District O & M Support to Village Water Supplies Established</u>						
2.1 Sign agreement between District Councils and Maji for transfer of O & M facilities to DWE	-	-	-	-	-	Incl
2.2 Establish adequate office, yard and stores facilities for DWE	390	505	655	390	355	2295
2.3 Provide logistical support to Maendeleo staff at district level and below as appropriate for O & M activities	-	260	260	-	450	970
2.4 Upgrade O & M involved staff through appropriate training incl. use of communication material training	14.25	14.25	-	9.25	-	37.75
2.5 Establish mobile maintenance units in selected districts	-	193	193	-	346	732
2.6 Stock spare parts and tools at DWE's stores	-	200	200	-	100	500

UMA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 2 OF 6)

	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>Total</u>
4.7 Improve financial and management procedures of DWE's offices, incl. establishment of revolving fund for cost recovery	-	2.5	2.5	-	2.5	7.5
4.8 Strengthen lines of communication between concerned regional and district institutions for effective monitoring	210	22	22	175	22	451
4.9 Findings from monitoring activities communicated through RSCM to DED for subsequent action	-	-	-	-	-	Incl
TOTALS	614.25	1196.75	1332.5	574.25	1275.5	4993.25

Effective Village O & M System Established

4.1 Support WVC and GSC to undertake O & M responsibilities incl. development of procedures for recovery of maintenance costs	25	25	25	25	25	125
4.2 Train and equip SA/HPA's to become competent caretakers	25	25	25	25	25	125
4.3 Develop an adequate reporting system between village level and district authorities	-	-	-	-	-	Incl
4.4 Provide training/communication material for villagers stressing involvement of women	236	36	36	186	36	530
TOTALS	286	86	86	236	86	780

MUMA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 3 OF 6)

1990 1991 1992 1993 1994 Total

4 Effective Maintenance Procedures for Institutional Latrines Established

4.1 Provide communication material on use and maintenance of latrines

10 10 10 10 10 50

4.2 Assist villagers to plan maintenance activities of institutional latrines

- - - - - Incl

TOTALS 10 10 10 10 10 50

Project Relevant Catchment Areas Protected

.1 Support RNRD to prepare a plan for protection of intake catchment areas

7 7 7 - - 21

.2 Advise district councils to pass or follow up appropriate by-laws

- - - - - Incl

.3 Support RNRD and villages to implement the plan for protection of intake catchment areas

114 66 66 114 66 426

.4 Provide and implement a communication support programme for awareness building

10 10 10 10 10 50

TOTALS 131 83 83 124 76 497

WVUMA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 4 OF 6)

	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>Total</u>
<u>1.1 Efficiency of Maji and Maendeleo Regional Staff to Plan, Implement and Manage Water Supply/Sanitation Facilities Improved</u>						
1.1.1 Determine job descriptions, responsibilities and lines of communication for all project involved staff	-	-	-	-	-	Incl
1.1.2 Implement training programme according to assessed plan and carry out orientation seminars for implementation	200	200	200	200	200	1000
1.1.3 Establish village participation cell within RWE's office	700	110	110	700	110	1730
1.1.4 Continue regional water quality and quantity monitoring	380	95	95	375	95	1040
1.1.5 Strengthen regional workshop capacity	293	130	27	181	127	758
1.1.6 Strengthen store facilities and procedures	110	-	-	10	-	120
1.1.7 Improve transport management in RWE's office	15.5	1.5	1.5	13.5	1.5	33.5
1.1.8 Provide facilities for planning, design and construction sections within RWE's office	1301	149	449	1151	149	3199
TOTALS	2999.5	685.5	882.5	2630.5	682.5	7880.5

RUVUMA REGION PLANOP - ACTIVITY BUDGET SUMMARY (SHEET 6 OF 6)

1990 1991 1992 1993 1994 Total

2.3 Institutional Sanitation Facilities Provided in 40 Villages

2.3.1 Standardize latrine design for primary schools and dispensaries	20	-	-	-	-	20
2.3.2 Provide promotion communication materials to project	10	10	10	10	10	50
2.3.3 Train and motivate villages for involvement in latrine construction at schools and dispensaries	10	10	10	10	10	50
2.3.4 Provide materials (slabs, vent pipes) and assist villagers to construct latrines	10	10	10	10	10	50
2.3.5 Prepare manual on "how to make your own improved latrine"	10	10	-	-	-	20

TOTALS 60 40 30 30 30 190