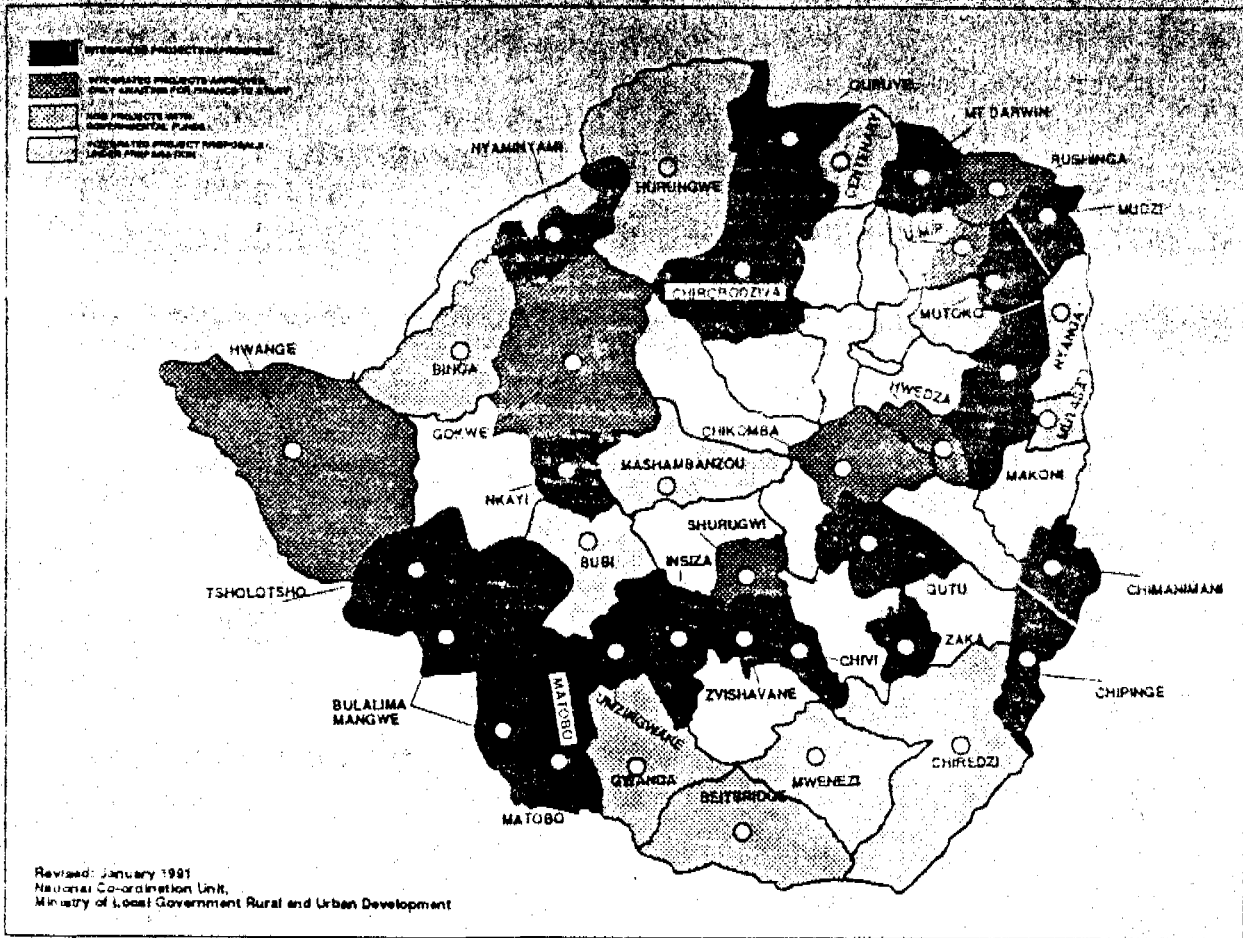


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PLAN OF OPERATION FOR NORAD ASSISTANCE TO THE GOVERNMENT OF ZIMBABWE

NATIONAL RURAL WATER SUPPLY AND SANITATION PROGRAMME JULY 1991 - JUNE 1992 VOLUME I



Adopted by:
The National Action Committee
for
Rural Water Supply and Sanitation

JANUARY 1991

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LIST OF ABBREVIATIONS

AGRITEX	Department of Agricultural Technical and Extension Services, MLARR
CMED	Central Mechanical Equipment Department
CSO	Central Statistical Office
DANIDA	Danish International Development Agency
DDF	District Development Fund
DPP	Department of Physical Planning, MLGRUD
EC	European Economic Community
FOW	Field Officer (Water)
GTZ	German Technical Cooperation Agency
LWF	Lutheran World Federation
MCCD	Ministry of Community and Cooperative Development
MEWRD	Ministry of Energy and Water Resources and Development
MFEPD	Ministry of Finance, Economic Planning and Development
MLARR	Ministry of Lands, Agriculture and Rural Resettlement
MLGRUD	Ministry of Local Government, Rural and Urban Development
MOH	Ministry of Health
NAC	National Action Committee for Rural Water Supply and Sanitation
NMWP	National Master Plan for Rural Water Supply and Sanitation
NOK	Norwegian Crowns
NORAD	Norwegian Agency for Development Cooperation
Planop	Plan of Operation
PSIP	Public Sector Investment Programme
PWS	Primary Water Supply
SADCC	Southern Africa Development Co-ordination Conference
SIDA	Swedish International Development Authority
UNICEF	United Nations Children's Fund

1. PROGRAMME STATUS AND DEVELOPMENT

1.1. INTRODUCTION

This document details requirements for Norwegian support to the National Rural Water Supply and Sanitation Programme for the Financial Year 1991/92, commencing July 1991. This will be the last year of implementation within the existing Agreement on support to the Programme. The document contains suggestions on how to form a basis for extension of the Agreement.

As in previous years support is being requested for Head Office projects, Interministerial Projects and District Projects.

District projects have been prepared based on a Financial Guideline which was drafted by the First National Water Supply and Sanitation Coordinators Workshop and was later approved by NAC in November 1990. The basic concept in this Guideline was introduction of revised Unit costs for quantifiable targets and a requirement for justification of recurrent budgets. The budget tables are shown in Chapter 6, as NAC's Amended Version to the various Implementation Plans. The Plans submitted by the districts have been reviewed and amended by the National Coordination Unit (NCU) and compiled in the Draft Plan-Op.

A Financial Guideline was also prepared for Head Office and Interministerial Projects based on meetings between the NCU and the implementing agencies. Proposals were submitted to the NCU and compiled in the Draft Plan-Op.

The Plan of Operation was amended and approved by NAC on the 29th of January 1991.

The first chapter of the Plan-Op gives a brief status of the National Programme and outlines future development recommended by the Decade Consultative Meeting. The second chapter presents strategies for further development of the National Programme, with the purpose to initiate a first debate with NORAD on an possible extension of the existing Agreement on support to the National Programme. The third chapter gives a brief summary of, and comments to the Plan-Op. The various project proposals are presented in chapter 4, 5 in Volume I and in chapter 7 in Volume II under the headings; Head Office Projects, Interministerial Projects and District Integrated Projects.

1.2 PROGRAMME STATUS

The map on the next page shows the Integrated District Water and Sanitation Projects in December 1990. In summary existing and planned support to District projects in the National Programme from the Government of Zimbabwe (Includes Mutoko but excludes other PSIP-projects) and donors in addition to NORAD are as follows:

EC

EC will be requested to fund a 2 years extension of the Integrated Projects in *Umzingwane, Insiza* and *Matobo*. This proposal will bring the service level for water supply to Phase 1 and will also establish a system for Operation and Maintenance in the districts. Priorities are also given to rehabilitation of old water points. A projects proposal for *Gokwe* has been approved by NAC and MFEPD and has been submitted to EC for funding.

The total amount which will be requested for the 2 District projects is: Z\$ 16.5 mill.

Ministry of Health

NORAD ASSISTANCE FOR WATER AND SANITATION SECTOR

PLAN OF OPERATIONS FOR FY 1991/92

Project: 13 - Management Support for Ministry of Health

A. Project Summary

General Support for the Head Office and Provincial Managers of the Department of Environmental Health (EHD) to improve capacity and efficiency in management of sector projects. The project includes management training, provision of additional project management staff, procurement of office equipment, and support for national training workshops. The project commenced in FY 1987/8 and is agreed to continue to 1992.

B. Justification and Description of Project Activities

A project activity schedule for the activities to be undertaken in this project for the Plan period is presented in section E below.

1. Management Training Programme

Improvement of management skills and techniques of Department officers at Head Office, Provincial and District levels has been identified as a key requirement for long term development and sustainability of the national water and sanitation programme.

The Management Training Programme to be undertaken under this project was initiated in 1989 in collaboration with the general management training programme of the MOH supported under the Family Health Project. It is proposed that this project continue to provide management training to all provincial and district managers in the department responsible for managing major water and sanitation programmes. The Management training will be provided through the use of local management training agencies such as the Management Training Bureau, ZIPAM and the International Training Center for Water and Waste at the University of Zimbabwe.

2. Manpower Development Strategy and Manpower Support

The EHD continues to suffer severe manpower constraints. In previous years this project has supported the placement of local consultants to undertake project management responsibilities (directly related to the day-to-day management of the Integrated Water and Sanitation Programme), whilst the Ministry is pursuing with the Public Service Commission (PSC) an application to increase the number of posts in the Department to that commensurate with its responsibilities. Following recommendations at the November 1990 Annual Conference of the Environmental Health Services Department it is proposed to modify the department's strategy regarding management support. The reasons for this are:

- (a) The current macro-economic environment and Government's overall constraints on the development of the public service requires a re-examination of previous strategies;
- (b) The Department's present applications to the PSC do not appear to be gaining a favourable reception;

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**PLAN OF OPERATION
1991-92**

Ministry of Health

TITLE: WATER SUPPLY SUPERVISOR

QUALIFICATION: AT LEAST 5 "O" LEVELS PLUS SOME EXPERIENCE WITHIN THE FIELD OF WATER AND SANITATION PROJECTS

REPORTS TO: FIELD OFFICER (WATER)

JOB DESCRIPTION:

- Maintain records of all handpumps in the districts including those installed by NGOs.
- Maintain records of spare parts and tools issued, progress of work and procurement required.
- Training of Pumpminders and Caretakers in handpump repair and maintenance.
- Supervision of all DDF well digging activities in the district involving deep digging and/or blasting.
- Supervise construction of minor dams, weirs and sub surface sand dams.
- Supervise maintenance and repair of dams.
- Maintain records of all dams in the district.
- Assist the Field Officer with identification of suitable dam sites.

The production of training materials has included the compilation of the Wellsinking Manual and the Pumpminder Manual. The Head Works Manual will be completed during FY1991/92. A total of Z\$30 000 is required for the production of Manuals and general training materials.

PROJECT NO. 40 - SUPPORT TO OPERATION AND MAINTENANCE INFORMATION MANAGEMENT SYSTEM

OBJECTIVE:

The objective is to develop an Operation and Maintenance Information Management System to assist in the monitoring of O & M data submitted by Districts. This objective will be achieved in three phases namely:

- Phase 1 Feasibility study
- Phase 2 Development of Project Proposal
- Phase 3 Implementation of Project

BACKGROUND AND JUSTIFICATION

The Operation and Maintenance Section, of DDF Water Division, through its established structures at Head Office, provincial and district levels has a major task of keeping about 18 000 primary water supplies, 200 piped water schemes and 700 small to medium size dams in operation throughout the Communal Areas of Zimbabwe. Apart from the routine maintenance activities, various programmes are being implemented in different districts with or without DDF involvement covering well digging, borehole drilling, handpump installation, headworks construction, stores upgrading and dam construction.

Monthly information on maintenance and developmental activity progress is compiled by each of the 55 districts for submission to the respective provincial officer and Head Office. In addition to monthly returns submitted by the district, each of the eight provincial officers compiles a summary numerical report on the provincial achievements. It is on the basis of the provincial summary report that the O & M Section prepares its end of month report. While the provincial report is utilized, the compilation and submission of monthly returns by the districts has become more of a Head Office requirement.

Manual analysis of the data inhibits the possibility of preparing comprehensive reports for either planning, budgeting, monitoring, control or feedback purposes. The monthly returns from the districts continue to fill up the files but without any meaningful analysis for either current or future use.

It is against this background that DDF has proposed to develop an information management system with the use of a personal computer.

Phase 1 and 2 are expected to be completed within the current financial year. Phase 3 will be implemented during FY 1991/92 and DDF is requesting that a total sum of Z\$50 000 is made available for this purpose.

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Financial support amounting to a total of Z\$400 000 is therefore requested for the rehabilitation of 3 drilling units.

SPARE PARTS, ACCESSORIES AND CONSUMABLES

Funding made available by NORAD for drilling operations under Integrated Projects always corresponds with a predetermined number of boreholes to be drilled and will only cover actual drilling costs. Separate forex funding for the procurement of spare parts accessories and consumables for DDF drilling units is therefore requested.

Total amount Z\$220 000.

GEOPHYSICAL SITING EQUIPMENT

In the past the siting of deep wells was carried out by means of traditional siting methods. The use of geophysical siting equipment also for deep wells will, however, increase the success rate. In view of the present and future anticipated workload the procurement of an additional two terrameter units is considered essential. Funding amounting to a total of Z\$60 000 is requested.

PROJECTS NO. 28 SUPPORT TO TRAINING AND EDUCATION

OBJECTIVE:

The main objective is to strengthen the Training Unit in the development of curricula and training materials for the purpose of staff training within a decentralized District Development Fund organization.

BACKGROUND AND JUSTIFICATION

A three year training programme covering the fiscal years 1989/90 - 1991/92 has been established by DDF. The programme covers the training of staff of all categories at central, provincial and district levels. A Training Advisor was hired by DDF from July 1989 in order to develop the training programme. The same Advisor terminated his contract at the end of 1990, and DDF is now in the process of finding a suitable replacement. The training programme will continue as per the Plan of Action submitted in May 1989, and the continued services of a Training Advisor for FY1991/92 will therefore still be required. Funding for the services of a Consultant is requested at a total of Z\$ 50 000.

Preliminary discussions have been held with the University of Zimbabwe Training Section for Water and Sanitation for their involvement in the training of DDF staff. It is proposed to develop specific training modules for DDF Provincial Field Officers, Senior Field Officers and District Field Officers. The detailed curriculum for each Field Officer category will be developed before the end of the current financial year in close liaison with the UZ Training Unit. The preliminary costs are estimated at Z\$130 000. This amount would cover the training of all Field Officer categories, a total of 70 staff, for a period of 2 weeks.

Financial support is therefore requested for the procurement of 34 motorcycle kits at a total cost of Z\$170 000.

PROJECT NO 6 SUPPORT TO DRILLING OPERATIONS

OBJECTIVE:

The objective is to strengthen drilling operations through the rehabilitation of drilling plant and the provision of spare parts, accessories and consumables.

BACKGROUND AND JUSTIFICATION

GENERAL:

*subsidiarily
within
DDF of Water*

DDF plays a key role in the implementation of donor funded integrated Rural Water Supply and Sanitation Projects. Integrated Projects approved for implementation by MFEPD are rapidly increasing in number. DDF is consequently faced with an increased workload with particular emphasis on the drilling of boreholes and the sinking of deep wells, and hence the need for a corresponding implementation capacity.

REHABILITATION OF DRILLING UNITS

A total of 10 rotary drilling units were procured in 1984 through NORAD support. The production over the years of these drilling units has now reached a total of appr. 1 700 successful boreholes. Following a significant borehole production drop in 1988 it was considered necessary to rehabilitate three of the drilling units. This exercise was also funded by NORAD.

The present status of the drilling equipment is as follows:

DRILLING RIG DETAILS	NO. OF RIGS	DRILL DIAM CAPACITY	COMPRESSOR TYPE	CONDITION
- Refurbished vehicle mounted	1	4 - 6"	Atlas XR210	Operational
- Refurbished trailer mounted	2	4 - 6"	Atlas XR210	Operational
- Original type vehicle mounted	1	4"	Sullair	Operational
- Original type trailer mounted	3	4"	Sullair	Operational
- Original type trailer mounted	3	4"	Sullair	Not Operational T o b e refurbished

In order for DDF to cope with the mentioned increased workload it will be necessary to bring the three present non-operational drilling units back in operation.

DISTRICT DEVELOPMENT FUND

PLAN OF OPERATION FOR FY1991/92
HEADQUARTERS PROJECTS SUPPORTED BY NORAD

INTRODUCTION

The Plan of Operation for the financial year 1991/92 covers the following projects.

- Project No. 5 - Support to Operation and Maintenance
- Project No. 6 - Support to Drilling operations
- Project No. 28 - Support to Training and Education
- Project No. 40 - Support to Operation and Maintenance Information Management system

PROJECT NO. 5 SUPPORT TO OPERATION AND MAINTENANCE

OBJECTIVES:

The principle objective is to establish a sustainable decentralized Operation and Maintenance Organization for Primary Water Supply Installations in Communal Lands and Resettlement areas throughout the country.

BACKGROUND AND JUSTIFICATION

The introduction of a three tier maintenance system will be completed on a national basis by the end of the current financial year 1990/91. DDF will therefore not bid for further funding under this sub-item.

The process of decentralization is gradually gaining momentum. New positions have been established at both Provincial and District levels for the purpose of strengthening the administrations. Manpower constraints are, however, foreseen for the forthcoming financial year of 1991/92 unless the DDF bids for a further increase in the number of posts at Provincial and District levels are approved by the Public Service Commission. The present outlook is rather bleak.

Vacancies for existing and newly established posts of Provincial Field Officers, Senior Field Officer, District Field Officers and Water Supply Supervisors have however been filled to a great extent during the past year. The transport situation has also been greatly improved through the provision of transport for Provincial Field Officers.

The recruitment of Water Supply Supervisors for all Districts necessitates the provision of suitable means of transport as well. This staff category represents a vital link between pumpminders and District Administrations. (The detailed job description for Water Supply Supervisors is shown in Appendix i). Funding under integrated water and sanitation projects has normally catered for the provision of motorcycles for W.S.S., but in order to reach full national coverage an additional 34 motorcycles would be required.

**PLAN OF OPERATION
1991-92**

District Development Fund

NATIONAL RURAL WATER SUPPLY AND SANITATION PROGRAMME
Status December 1990

Province	District project areas	IRWSS-Projects			Donor non-integrated WS-projects	Approved NGO-implemented with Govt. funds	NGO-implemented with Donor/NGO funds	IRWSSP-Next district to be prioritized	IRWSS-Project Proposal under preparation
		Donors	Ongoing	Approved Awaiting finance					
MANICA	CHIPINGE	Norad/Sida	Yes				LWF/WV	Extension	
MANICA	MAKONI	Norad/Sida	Yes				Aficare/LWF		
MANICA	CHIMANIMANI	Norad/Sida	Yes				LWF	Extension	
MANICA	MUTASA				Sida	Aficare/LWF	WV		
MANICA	NYANGA				Sida		CC	1	X
MANICA	MUTARE				Sida		ADRA	2	(91/92)
MANICA	BUHERA				Sida		CC	3	
MASH E	MUDZI	Norad	Yes				RB/WV	Extension	
MASH E	MUTOKO	GOZ	Yes		Sida		RB/WV		
MASH E	UMP			Yes	Sida/Unicef				
MASH E	WEDZA			Yes	Sida				
MASH E	MUREWA				Sida		WV	1	(91/92)
MASH E	GOROMONZI				Sida			2	
MASH E	MARONDERA				Sida			3	
MASH E	SEKE				Sida			4	
MASH C	MT DARWIN	Norad	Yes				WV	Extension	
MASH C	GLURUVE	Dutch	Yes				WV		
MASH C	RUSHINGA	Dutch	91/92				CADEC		
MASH C	CENTENARY							1	X
MASH C	MAZOWE							2	(91/92)
MASH C	BINDURA							3	
MASH C	SHAMVA							4	
MASH W	NYAMINYAMI	Dutch	Yes				SCF (UK)		
MASH W	CHIROROOZIWA	Dutch	Yes		Unicef		WV		
MASH W	HURUNGWE	(Dutch)	91/92 ?	Yes	Unicef		CADEC		
MASH W	MHONDOORO							1	(91/92)
MASH W	KADOMANGEZI				Unicef			2	
MASH W	KADOMA/SANYATI							3	
MIDL	CHIKOMBA	(Danida)	91/92 ?	Yes	Danida		WV		
MIDL	SHURUGWI	(Danida)	91/92 ?	Yes	Danida				
MIDL	ZVISHAVANE	Norad	Yes		Danida		ZWP		
MIDL	GOKWE	GTZ	91/92		Danida/JICA				
MIDL	MASHAMBAZOU						Aficare/WV	1	X
MIDL	MANYAME							2	(91/92)
MIDL	TAKAWIRA						Aficare/WV	3	
MIDL	MBERENGWA				Danida		Aficare/WV	4	
MASV	ZAKA	Norad	Yes				ADRA Aficare/CADEC	Extension	
MASV	GLTU	GTZ	Yes						
MASV	CHIVI	Norad	Yes				Aficare		
MASV	MWENEZI			Yes					
MASV	CHIREDI						RB	1	X
MASV	BIKITA						LWF	2	(91/92)
MASV	MASVINGO						Aficare/LWF/WV	3	
MAT N	NKAYI	Dutch	Yes						
MAT N	HWANGE	(Danida)	91/92 ?	Yes	Danida/EC		Aficare		
MAT N	TSHOLOTSHO	Dutch	Yes				CADEC/WV		
MAT N	BINGA				Danida	SCF (UK)	SCF (UK)		
MAT N	BUBI						WV	1	X
MAT N	LUPANE							2	(91/92)
MAT S	BULILIMA MANGWE	Dutch/EC	Yes		EC		CC		
MAT S	UMZINGWANE	EC	Yes						
MAT S	INSIZA	EC	Yes						
MAT S	MATOBO	EC	Yes						
MAT S	BETIBRIDGE	(Unicef)		Yes	Unicef	LWF	ADRA/Aficare/LWF		
MAT S	GWANDA					LWF	LWF	1	(91/92)

Abbreviations Donors

- 1. DANIDA - Danish International Development Agency
- 2. DUTCH - Government of the Netherlands
- 3. EEC - Commission of European Communities
- 4. GTZ - German Agency for Technical Cooperation
- 5. JICA - Japan International Cooperation Agency
- 6. NORAD - Norwegian Agency for Development Cooperation
- 7. SIDA - Swedish International Development Authority
- 8. UNICEF - United Nations Children Fund

Abbreviations NGOs

- ADRA - Adventist Development and Relief Agency
- CADEC - Catholic Development Commission
- CC - Christian Care
- LWF - Lutheran World Federation
- RB - Redd Barna
- SCF (UK) - Save the Children Fund (United Kingdom)
- WV - World Vision
- ZWP - Zvishavane Water Programme

- IRWSS-projects - Integrated Rural Water Supply and Sanitation Projects
- WS - projects - Water and Sanitation Projects
- NGO - Non-Governmental Organizations

The National Coordination Unit
Ministry of Local Government Rural and Urban Development

Outputs:

With the benefits of this assistance, the districts will be in a position to produce the following outputs:

- formation of a district water supply and sanitation sub-committee (DWSSC)
- up-to date ward-by-ward inventory of existing water supply and sanitation facilities
- IRWSS project proposal for donor or government funding.

It is anticipated that the following districts will benefit:

<u>Province</u>	<u>District</u>
Manicaland	Mutare
Mashonaland East	Murewa
Mashonaland Central	Mazowe
Mashonaland West	Mhondoro
Midlands	Manyame
Masvingo	Bikita
Matabeleland North	Lupane
Matabeleland South	Gwanda

Budget (Z\$):

<u>Item</u>	<u>1991-92</u>
District Project Preparation	80.000

Project Proposal
NORAD PlanOp FY 1991-92

Project No. 39
DISTRICT PROJECT PREPARATION
Ministry of Local Government Rural and Urban Development

Objectives

To strengthen the Provinces in assisting Districts in preparation of Project Proposals, prior to implementation of Integrated Rural Water Supply and Sanitation (IRWSS) projects.

Background and Justification

IRWSS projects have come to force in the Government of Zimbabwe's decentralization programme. Major emphasis has been placed by the National Action Committee (NAC) for Rural Water Supply and Sanitation on building district-level capacity for planning implementation and monitoring of rural water supply and sanitation projects.

During the current financial year Provincial Coordination has become a primary focus within the National Rural Water Supply and Sanitation Programme (NRWSSP). The newly appointed Senior Provincial Administrative Officers (SPAOs) will play a vital and important role in coordination and monitoring of the NRWSSP in their provinces respectively. To strengthen his/her role a budget allocation has been included in the on-going IRWSS-projects with effect from the financial year 1991/92 to allow the provincial officer to play a more active role.

To further strengthen the role and mobility of the SPAOs and the Provincial team in particular to give support and assistance to districts preparing a project proposal, additional recourses are required.

This support will enable the Provincial coordinator and the provincial team in their task of assisting the districts next on the provincial priority list for project proposal preparation.

Scope:

Donor input will consist of financial assistance to "the provincial team" responsible for the NRWSSP. It is estimated that 8 districts, one in each province will benefit from this support during FY 91/92.

The funds will be made available to assist in:

- updating of district water supply and sanitation inventories
- holding of district project planning workshops
- study tours to districts implementing IRWSS projects
- preparation of district IRWSS project proposals

Funds will be channeled through MLGRUD but be made available to assist all participating ministries, "the provincial team".

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Outputs:

Support through this project should enhance the capacity of MLGRUD officers at all levels to undertake their designated role as IRWSS project coordinators, improve communication between officers at National, Provincial and District levels lead to greater consistency in IRWSS project implementation on a national level, and enable NCU to convene ad hoc training and information workshops in response to NAC policy developments.

Budget (Z\$):

<u>Item</u>	<u>1991-92</u>
Provincial Coordinators Workshops	14 000
National Workshops	30 000
UZ Training Courses	60 000
Materials Production	2 000
NCU Internal Workshops	4 000
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Total Z\$	110 000
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Project Proposal
NORAD Plan Op FY 1991-92

Project No. 3
TRAINING AND EDUCATION, NCU
Ministry of Local Government, Rural and Urban Development

Objectives:

The objectives of this proposal are as follows:

- * to provide training and programme review opportunities for MLGRUD and other personnel at Provincial and District level through the holding of National and Provincial workshops, Seminars and internal workshops in NCU.
- * to support interministerial training programmes for Provincial and District staff in project preparation and implementation at the Training Centre for Water Supply and Sanitation at the University of Zimbabwe.

Background and Justification:

Project No.3 is an ongoing NCU project. Revision to the original project proposal is now required due to the development of a more systematic programme for the training of Provincial and District officers.

Developments have included the introduction of:

- * National Coordinators' Workshop held between end of October and beginning of November
- * Provincial Coordinators' Workshop held towards end of Financial Year
- * Training courses in Project Preparation and Implementation Procedures at the Training Centre for Water and Sanitation, University of Zimbabwe

The strengthening of MLGRUD training programmes requires the allocation of additional funds to this project.

Scope:

The project will support the holding of both regular and ad hoc training courses, workshops, and seminars, convened by NCU. In addition to regular events, such as those outlined above, the NCU, in its role as Secretariat to the National Action Committee (NAC) for Rural Water Supply and Sanitation, has the responsibility to convene meetings and workshops to address sector issues as they arise during the course of each year.

The major addition to the project is to support the training programme for District Water and Sanitation Subcommittees to be held at the Training Centre for Water and Sanitation at the University of Zimbabwe. These courses will considerably strengthen the capacity and improve the skills of staff at both the Provincial and District levels to prepare reports and implement Integrated Rural Water Supply and Sanitation (IRWSS) projects.

District Councils. If the latter option should be selected a National Coordinator will have to be employed on a contractual basis on longer time perspective tasked with daily running of the NCU. The chart on the previous page summarize the Manpower Plan which will be presented to the PSC for approval.

Personnel Support - Provinces

Senior Provincial Administrative Officers (SPAO) have been recruited in 5 provinces and recruitment in the 3 remaining provinces will be completed by the end of this financial year.

The SPAO in Manicaland has understudied the Provincial Water and Sanitation Coordination Advisor since October 1990. He will take over the provincial responsibility when the PWSCA is leaving in April 1991. The PWSCA for Mat South terminated his contract 1st of December 1990. He will be replaced by a SPAO before the end of this financial year.

Recruitment of SPAO's in government posts has resulted in strengthening of provincial coordination and increased the capability and capacity of the provinces to give support to districts in implementation of water and sanitation projects.

Sustainability project

In order to secure long term sustainability of the Programme a project with the purpose to establish community management of water and sanitation facilities through established local structures is proposed. A policy paper on Development of Sustainable Financing Policies for Water and Sanitation Provision in Communal Lands and Resettlement Areas has been approved by NAC and submitted to the Senior Minister in MLGRUD. The requested support is for a consultancy on Development of a Revenue Collection System for Water and Sanitation Provision in Communal Lands and Resettlement Areas. Draft Terms of Reference for the consultancy has been approved by NAC.

Service Contracts and stationery

To secure proper maintenance of the equipment in NCU MLGRUD will sign service contracts with the supplier of the photocopy machine and the supplier of the computers. In the next financial year no more computers are required. However, a budget is required for stationery.

Mileage costs and T&S

MLGRUD will request NORAD to donate the project vehicle (Toyota Landcruiser) used by the existing National Coordinator to the Government. If this is approved we will also request for a budget to pay mileage charges for the vehicle in a transition period until mileage charges have been included in the recurrent bids for the Ministry. For the other vehicle in the NCU, the Peugeot 504 funded by NORAD, MLGRUD is providing most of the mileage cost but additional funds is still required.

T&S is required to attend District and Provincial workshops/meetings and also to make it possible for NCU staff to go on field visits.

Head office support AGRITEX

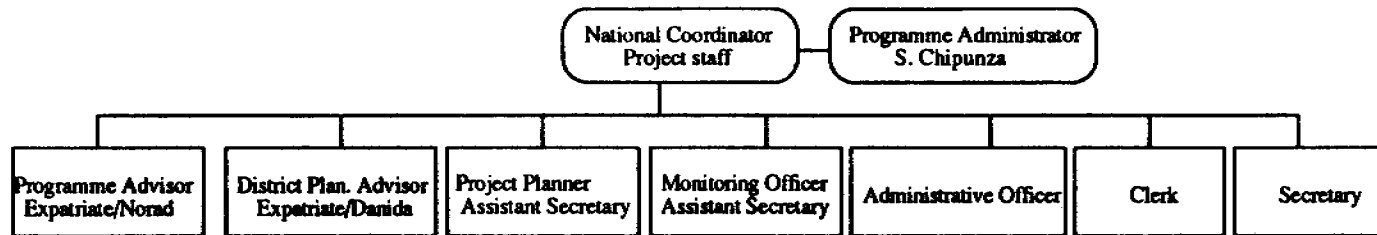
This budget component was introduced in the last years Plan of Operation and is meant to cover extra cost for AGRITEX Head Office personnel in supervising their input to the National Programme.

Budget - Project 01 NCU

<u>Item</u>	<u>1991-92</u>
1. Personnel Support	
- Nat. Coordinator	55.000
- Monitoring Officer	40.000
- Secretary	17.000
2. Sustainability project	30.000
3. Service contracts, stationery, equipment	30.000
4. Mileage costs and T&S	40.000
5. Head office support AGRITEX	10.000
6. Contingency	48.000
Total Z\$	270.000

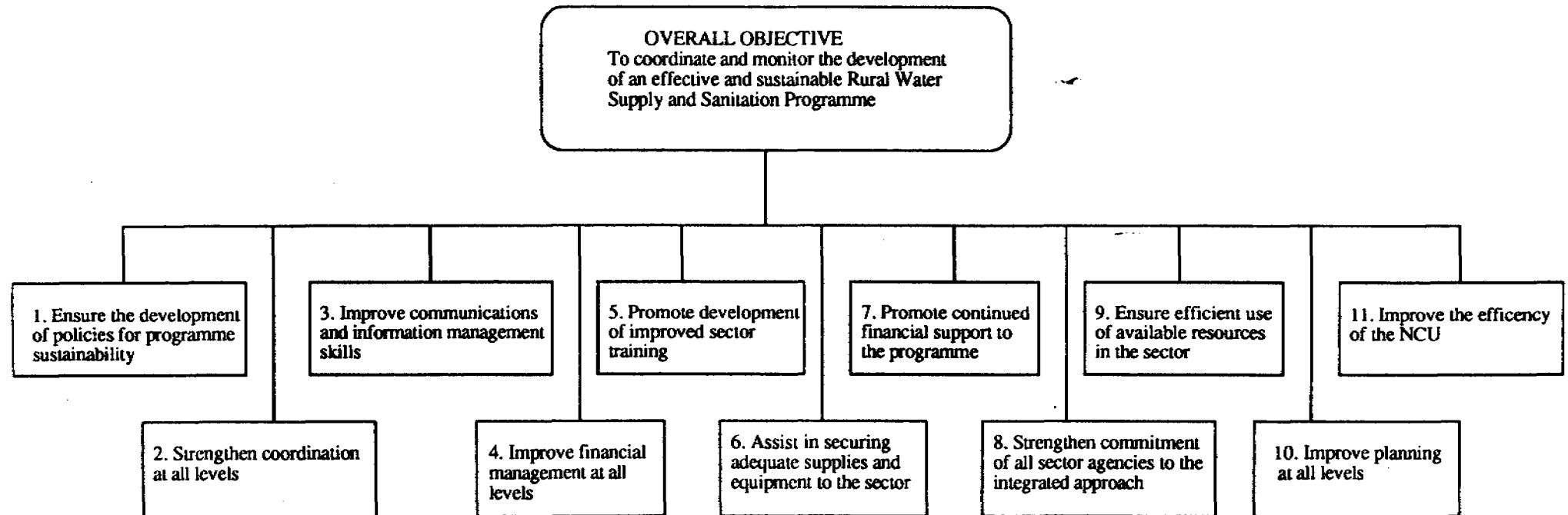


MANPOWER PLAN





OBJECTIVE HIERARCY



Project No. 01
NATIONAL COORDINATION UNIT
Ministry of Local Government, Rural and Urban Development

Objectives

The overall objective of the National Coordination Unit (NCU) as stated in the NCU's Annual Workplan is:

To coordinate and monitor the development of an effective and sustainable Rural Water Supply and Sanitation Programme.

Based on the overall objective 11 intermediate objectives have been identified. The objective hierarchy is presented on the chart on the next page. Looking at the the use of the available manpower resources the major focuses have been put on the following 4 intermediate objectives:

- Strengthen coordination at all levels (23 %).
- Improve planning at all levels (18 %).
- Assist in securing adequate supplies and equipment to the sector.(15 %).
- Ensure the development of policies for programme sustainability (10 %).

The percentages given in brackets indicate allocation of manpower resources (technical staff excluding the secretary and the clerk) to meet the objectives. Resource allocation to the other 7 intermediate objectives is almost equally distributed.

Personnel Support - NCU

The required personnel to meet these objectives are as follows:

<u>Post</u>	<u>Contract</u>	<u>Finance</u>	<u>Duration</u>
1. National Coordinator	MLGRUD	NORAD *	End June 92
2. Project Coordinator	NORAD	NORAD *	End June 92
3. District Planning Advisor	DANIDA	DANIDA	End June 94
4. Programme Administrator	Gov. empl.	MLGRUD	Continued
5. Project Planner	Gov. empl	MLGRUD	Continued
6. Monitoring Officer	MLGRUD	NORAD *	End June 92
7. Admin Officer	Gov. empl	MLGRUD	Continued
8. Clerk	Gov. empl	MLGRUD	Continued
9. Secretary	MLGRUD	NORAD *	End June 92

In summary the requested personnel support from NORAD to NCU in FY 1991/92 will include support for the salary of the Monitoring Officer and the Secretary on contract with MLGRUD. The Secretary was employed on contract from 1st April 1990 due to the fact that she was missing one O-level exam to qualify for a private secretary within the Government. During the first year of the contract she has written her exam, but the results are not yet known. The Secretary's computer skills are very important for the daily running of NCU. In addition to ordinary secretariat duties, she is responsible for keeping commitment registers of invoices sent for payment, she is also responsible for preparation of half-yearly expenditure reports which are submitted to the Districts. With reference to her important role in the NCU we will request NORAD to support an extension of her contract to end June 92.

The salary of the Project Coordinator on contract with NORAD is included in Project 38 - NORAD personnel.

MLGRUD will put its efforts to get the establishment of the NCU approved by the Public Service Commission (PSC) in FY 1991/92. Two options are under consideration, either to establish NCU as a separate Department within the Ministry or to establish NCU within the Department of Rural

PLAN OF OPERATION
1991-92

Ministry of Local Government Rural and
Urban Development

4. HEAD OFFICE PROJECTS

MLGRUD

DDF

MOH

MCCD

MEWRD

MPA

3.6 Multi-year budgets for NORAD assisted projects (1000 Z\$)

Proj.	AGENCY/ACTIVITY	87/88	88/89	89/90	90/91	91/92	Total
HEAD OFFICE PROJECTS							
MLGRUD/ NCU							
1	National Co-ord. Unit	855	940	1176	385	270	3626
2	Prev-investm. studies	100					100
3	Training and Seminars	40	117	82	85	110	434
4	Monitoring & Evaluation	40	57	82			179
39	District Project Preparation				56	80	136
DDF							
5A	O&M Section	900	457	324			1681
5B	O&M District Support	0	743	735			1478
6A	Drilling Section Support	2050	800				2850
6B	Drilling Support, Districts		800	324			1124
7	Dam Construction	575					575
9	Management Support	35	143	176			354
5	Operation & Maintenance				521	170	691
6	Drilling operations				243	680	923
28	Training & Education				250	210	460
40	O & M Information Management				50	50	100
MEWRD							
10	Master Plan Office	80	114				194
11	EDP Support (Info mangem.)	985	857	338	0		2180
12	Management Support	80	200	235	160		675
36	Dist. Hydrogeological Reports			206	231	330	767
MOH							
13	Management Support	190	143	176	245	280	1034
14	Information Management	280	143	132	111	150	816
15	Development of Educational M	175	171	147	104		597
16	Motor cycle Rev. Fund	190	57				247
MCCD							
17	Management Support	245	200	206	250	250	1151
20	Training & Education	0	171	118	68	70	427
MPA							
43	Training and sensitis.					95	95
INTER-MINISTERIAL PROJECTS							
21	Well-sinking, pilot	537	314				851
23	National Inventory		200	147			347
30	Water and Sanitation Studies		171	147	160	100	578
32	Operational Contingency Fund		129	118	313	370	930
33	Comodity Assistance		129	118	80	4272	4599
37	Manpower Development Fund			88	122	150	360
39	NORAD personell				1007	680	1687
INTEGRATED PROJECTS							
18	Manical. Chip/ Makoni	4050	1886				5936
19	Mt. Darwin	1485	1143	1471	1212	1273	6584
24	Mudzi		800	1176	980	1384	4340
25	Zaka		800	882	1189	1293	4164
26	Chimanimani		800	1176	1200	785	3961
34	Chipinge II		0	1176	1693	1444	4313
35	Makoni II		0	1176	1442	999	3617
41	Zvishavane				1594	1043	2637
42	Chivi				1162	1040	2202
Annual total		12892	12485	12132	14913	17578	70000

3.5 PLANOP BUDGET FY 1991/92

The proposed Plan-Op budget for FY 91/92 balances with Z\$17,58 million. Budget specification is given below.

Pr.No	AGENCY/ACTIVITY	MLGRD	DDF	MOH	MCCD	MEWRD	MPA	AGRITEX	BUD. 91/92
National Projects									
	MLGRUD/ NCU								
1	National Co-ord. Unit	270							270
3	Training and Education	110							110
39	District Project Prep.	80							80
	DDF								
5	Operation and Maint.		170						170
6	Drilling Operations		680						680
28	Training and Education		210						210
40	O&M Informat. System		50						50
	MEWRD								
36	Dist Hydrogeo. Reports					330			330
	MOH								
13	Management Support			280					280
14	Information Management			150					150
	MCCD								
17	Management Support				250				250
20	Training and Education				70				70
	MPA								
43	Training and sensitizat.						95		95
Inter-ministerial Projects									
30	Water and San. Stud. Fund								100
32	Operational Cont, Fund								370
33	Comodity Assistance								4272
37	Manpower Develop. Fund								150
38	NORAD, Personnel								680
Integrated Projects									
19	Mt. Darwin	57	393	146	77	563		37	1273
24	Mudzi	74	504	237	87	444		39	1384
25	Zaka	56	942	167	105	0		24	1293
26	Chimanimani	56	293	66	88	264		19	785
34	Chipinge II	63	410	65	90	785		31	1444
35	Makoni II	31	322	38	89	493		26	999
41	Zvishavane	54	745	121	91	0		33	1044
42	Chivi	56	728	148	87	0		20	1040
Annual Total		907	5447	1418	1034	2879	95	227	17578

MAKONI

The Evaluation Report for Makoni is also just about to be finalised. Support to the project is requested for another year. It is expected that the district will achieve Service level 1 for water supply by the end of June 92.

NAC has not amended the targets set by the district.

ZVISHAVANE

According to the project proposal approved in the last years Consultation this project will be completed in June 95.

NAC has amended following targets set by the district:

<u>Activity</u>	<u>District prop.</u>	<u>NAC's prop.</u>
Boreholes	50	45
Deep wells	55	45
Latrines	1200	1000

CHIVI

According to the project proposal approved in the last years Consultation this project will be completed in June 95.

NAC has not amended the targets set by the district.

Summary of Proposed District Budgets, 1991-92, Z\$ (1000s)

District	MLGRUD	COUNCIL	DDF	MEWRD	MOH	MCCD	AGRIT.	TOTAL
Mt.Darwin	52	5	393	563	146	77	37	1273
Mudzi	63	11	504	444	237	87	39	1384
Zaka	45	11	942	0	167	105	24	1293
Chimanimani	50	6	293	264	66	88	19	785
Chipinge II	50	13	410	785	65	90	31	1444
Makoni II	25	6	322	493	38	89	26	999
Zvishavane	48	6	745	0	121	91	33	1044
Chivi	45	11	728	0	148	87	20	1040
TOTALS	378	69	4337	2549	987	714	227	9261

3.4.1 Specific comments to district projects

As far as progress of District Projects is concerned reference is made to the Annual Report 1989/90 dated September 1990 and to the first Quarter Progress Report FY 1990/91, dated January 1991.

Please note that budgets for boreholes are calculated on a Unit Cost of Z\$ 5500 when DDF is drilling and a Unit Cost of Z\$ 7500 when MEWRD is drilling. One exception is Chipinge where the Unit Cost is Z\$ 13.500 due to the depth of the boreholes. As far as deep wells are concerned the Unit Cost is Z\$ 2700. Material costs for pipes and casing has been estimated to Z\$ 4500 per borehole and Z\$ 800 for deep wells. These costs have been excluded from the District budgets and included in Project 33. Commodity Import. By centralising procurement of pipes and make payment available in Forex through the Reserve Bank it should be possible to procure these material from the manufactures in Zimbabwe.

The same set up have been proposed for procurement of cement. The cost of cement have been excluded from the District budgets and included in Project 33. Commodity Import. The required number of bags for the implementing agencies is however, indicated in the budget tables. The required amount of cement is calculated based on targets in the Implementation Plans and on a requirement of 25 bags per borehole, 40 bags per deep well, 14 bags per shallow well, 20 bags per spring protection, 3 bags per family well, 5 bags per latrine and 25 bags for rehabilitation of headworks.

COMMODITY ASSISTANCE

NAC proposes to expand this project to include procurement of cement and steel pipes for altogether 15 Integrated Projects. Budgets for the district projects have been reduced accordingly. Establishment of one project for procurement of cement and steel pipes within the National Programme will simplify payment procedures and allow for the possibility of centralized bulk procurement by making payment available in Forex through the Reserve Bank.

MANPOWER DEVELOPMENT FUND

The fund continues to cover individuals attendance in courses, workshops, seminars etc., either in Zimbabwe or abroad. The Training and Education Sub-Committee under NAC has been delegated the responsibility to prioritize the utilization of the fund. A guideline for submission of applications to the fund has been prepared.

NORAD PERSONNEL

Two expatriates funded by NORAD have been budgeted for under Project 38. All expenditure on this project will incur in Forex.

3.4 DISTRICT PROJECTS

Support to continue implementation of the 8 ongoing projects is requested. Implementation Plans for the various district project are presented in Volume II, Chapter 7 of the Plan-Op.

Physical targets for NORAD supported District Projects in 1990-91 are summarized below.

District Integrated Projects, 1991-92, Summary of Physical Targets

District	B'holes	D.Wells	S.Wells	Spring pr.	Fam Wells	Rehab.	Lats.	Cost (1000s)
Mt.Darwin	45	45	60	4	32	35	800	1273
Mudzi	40	25	4	0	0	53	1000	1384
Zaka	45	45	50	0	40	63	1500	1293
Chimanimani	19	36	50	15	20	17	600	785
Chipinge	45	40	13	12	40	25	1200	1444
Makoni	43	33	40	4	80	38	1500	999
Zvishavane	45	45	15	0	0	32	1000	1043
Chivi	40	35	15	0	30	50	1000	1040
TOTALS	322	304	247	35	242	313	8600	9261

Prior to this year's implementation planning exercise, a Financial Guideline for preparing Implementation Plans was circulated to the districts. The districts were requested to assess their own implementation capacity based on achievements in the previous financial year. The Implementation Plans submitted by the districts have been scrutinized by NCU and later amended by NAC. The amended budgets are presented in Chapter 6. The summary of the budgets for district projects are:

3.3.4. Specific comments to Head Office Projects

MLGRUD

The general assistance proposed for MLGRUD is to continue supporting the Ministry in undertaking its designated role as coordinating ministry. This is directed primarily through the National Co-ordination Unit. Compared to previous years, support to personnel has been reduced drastically. Assistance is required for the Ministry to undertake training of staff at the district and provincial levels, particularly in preparation of project proposals and implementation plans. Training is not limited to Local Government employees, but includes training of all members of the District Water and Sanitation Subcommittees. Project 39. District Project Preparation continues to support new districts in preparing inventories, project proposals and to arrange planning workshops.

DDF

The support anticipated for DDF is to further consolidate the Water Division's nationwide programmes for operation and maintenance of primary water supplies as well as support to drilling operations. Project 28. Training and Education continues to support implementation of DDF's Training Plan. Project 40. O&M Information Management aims at developing a system for O&M data to be compiled at the district level.

MEWRD

Project 11. EDP Support and Project 12 Management Support will be completed in June 91. A pilot study for a District Hydrogeological Report for Chimanimnai is completed and similar reports are proposed to be developed for 11 district which are just beginning implementation of integrated projects.

MOH

The support to MOH includes on-going assistance to strengthen the managerial and administrative capacity of the Environmental Health Department. General assistance is also required to support Project 14. Information Management . Project 15 Development of Educational Material is subject to an evaluation and will be completed by June 91. A new draft proposal on Health and Hygiene Education is being presented under Project 32 Operational Contingency Fund. The project will be further detailed based on findings in the evaluation of Project 15.

MCCD

Assistance to MCCD will be changed from management support to training support of government staff at district and provincial level. Project 20. Training and Education will put more emphasis on development of manuals and training material to be used at ward and village level.

AGRITEX

Support to Head Office AGRITEX is still included in project 01. NCU. Funds will be transferred between MLGRUD and MLARR using Interdepartmental Transfer of Funds procedure.

MPA

A new proposal is being introduced with the purpose to train MPA staff and sensitize political and traditional leader in implementation of integrated rural water supply and sanitation projects.

3.3.5 Specific comments to interministerial projects

WATER AND SANITATION STUDIES FUND

This project will continue to explore important issues related to the National Programme and search for ways of strengthening the programme where possible. The requested study on Environmental Impact Assessment (EIA) of the National Programme will be conducted by the Ministry of Environment and Tourism. A Terms of Reference for the EIA is approved by NAC and NORAD.

OPERATIONAL CONTINGENCY FUND

NAC proposes to continue this project so as to provide flexibility in the National Programme. A new project for Health and Hygiene Education is being proposed under this project.

3.3.2 Training and Education

The table below summarize support to Training and Education Projects.

PROJECT	CONTENT	BUDGET (Z\$)
MLGRUD		
03. Training and educ.	• Workshops and planning courses for district personnel	110.000
DDF		
28. Training and educ.	• Implementation of DDFs Training Plan	210.000
MOH		
32. Operat. Cont fund	• Health and hygiene education	120.000
13. Management support	• Media Development Officer	36.000
MCCD		
14. Management support	• Training advisor & 2 Com Part Trainers	115.000
20. Training and educ.	• Training of provincial and district personnel	67.000
INTERMINIST.		
37. Manpower Developm.	• Individual training courses	150.000
TOTAL		808.000

3.3.3 Information Management Projects

The table below summarize support to Information Management Projects:

PROJECT	CONTENT	BUDGET (Z\$)
MLGRUD		
01. NCU	• Monitoring Officer	40.000
DDF		
40. O&M Info System	• District based system for O&M data	50.000
MOH		
13 Management Support	• Information officer	36.000
14. Information Manag..	• Finalizing the info system for latrines and wells	150.000
TOTAL		276.000

Inter-ministerial Projects

30. Water and Sanitation Studies Fund	Continuing
32. Operational Contingency Fund	Continuing
33. Commodity Assistance	Continuing
37. Manpower Development Fund	Continuing
38. NORAD Personnel	Continuing

District Integrated Projects

19. Mt. Darwin	Completed June 93
24. Mudzi	Completed June 94
25. Zaka	Completed June 95
26. Chimanimani	Completed June 92
34. Chipinge II	Completed June 95
35. Makoni II	Completed June 92
41. Zvishavane	Completed June 95
42. Chivi	Completed June 95

*perspective
January 2000*

3.3 HEAD OFFICE AND INTERMINISTERIAL PROJECTS

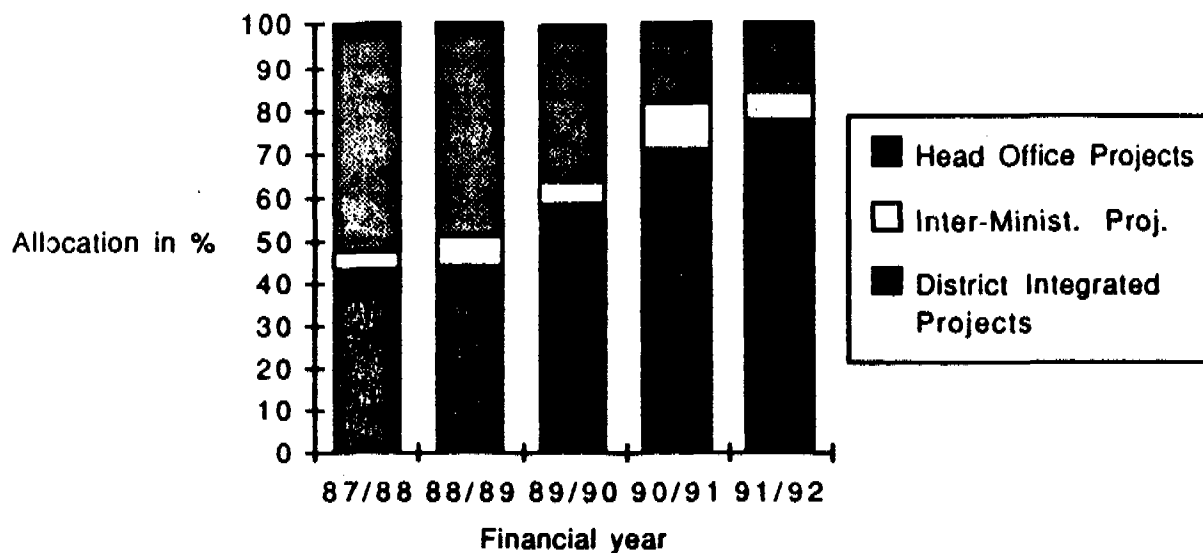
In order to give an overview of different areas of support, a summary of support to personnel, to training and education, and to information management have been prepared.

3.3.1 Personnel Support

NAC will request NORAD for the following Personnel Support:

MINISTRY	POSITION	CONTRACT	BUDGET (Z\$)
MLGRUD	National Co-ordinator	Local contract	55.000
	Project Co-ordinator	Norad contract	340.000
	Monitoring Officer	Local contract	40.000
	Secretary	Local contract	17.000
DDF	Chief Water Engineer	Norad contract	340.000
	Training Advisor	Local contract	50.000
MCCD	Training Adviser.	Local contract	40.000
	Community Particip. Trainer (2)	Local contract	75.000
	Secretary	Local contract	20.000
MOH	Project Administrator (2)	Local contract	66.000
	Information Management Officer	Local contract	36.000
	Media Development Officer	Local contract	36.000
	Secretary	Local contract	
TOTAL			1.137.000

Changes in NORAD Support



3.2 SUMMARY OF PROJECTS

A status of existing and new projects to be funded by NORAD is listed below under the categories; Head Office Projects, Interministerial Projects and District Projects.

PROJECT	PROJECT STATUS
Head Office Projects	
MLGRUD: 01. The National Co-ordination Unit	Continuing
03. Training and Education	Continuing
39. District Project Preparation	Continuing
DDF: 05. Operation and Maintenance	Continuing
06. Drilling operation	Continuing
28. Training and Education	Continuing
40. O&M Information Management	Continuing
MEWRD: 11. EDP Support	Completed June 91
12. Management Support	Completed June 91
36. Hydrogeological Report (Revised)	Continuing
MOH: 13. Management Support	Continuing
14. Information Management	Continuing
15. Development of Educational Material	Completed June 91
MCCD: 17. Management Support (revised 1990/91)	Continuing
20. Training and Education	Continuing
MPA: 43. Training and Sensitisation	New

Objective 8. Environmentally sound development of the National Programme should be secured.

Based on eventual findings in the ongoing Environmental Impact Assessment, implementation procedures should be reviewed and measures to avoid detrimental impacts on the environment should be adopted.

Objective 9 . Ongoing Integrated Rural Water Supply and Sanitation Projects should be completed to service level 1 for water and a determined service level for sanitation. At least 6 new district project should be funded under the new agreement .

Proposals for the extension of MUDZI, ZAKA, CHIPINGE, and MT. DARWIN , revised proposals for Chive and Zvishavane to cover FY 92/93 - 94/95 and 6 new project proposals should be prepared for funding.

If approved by the Annual Consultation in March 1991, these objectives and related strategies should form the basis for preparing a draft proposal for a new agreement They should also form a basis for detailing project proposals for the period July 1992 to June 1995.

3.COMMENTS TO NORAD PLANOP FOR THE FINANCIAL YEAR 1991/92

3.1 MAIN FOCUSES

The main focus of attention in the next Plan-Op period will be:

- To continue the work to secure long term sustainability of water and sanitation facilities through improved involvement of local authority structures.
- To continue to increase the support to District Integrated Projects
- To strengthen the implementation and management capacity at district level through improved training of government employees.
- To continue insitution building by gradually phasing out support to Head Office personnel on contract and replace them with government staff.

As indicated in the graph below the request for support from NORAD continues to place more emphasis on support to District Integrated Projects. In the next financial year 77% of the requested funds are for district projects (Project 33. Commodity Import is included in district projects)

One Agency can be by W eller OOF eller private localite

2. STRATEGIES FOR RENEWAL OF AN AGREEMENT BETWEEN GOVERNMENT OF NORWAY AND ZIMBAWE ON SUPPORT TO THE NATIONAL RURAL WATER SUPPLY AND SANITATION PROGRAMME.

The NAC has approved that following objectives and strategies should form the basis for Zimbabwe's formal request to the Government of Norway for an extension of the Agreement on support to the National Programme.

Objective 1. Long term sustainability should be secured by placing the financial responsibility for operation and maintenance at the Community and Local Authority level.

The strategy should be to establish community management of water and sanitation facilities through established local structures.

Objective 2. Efficiency should be improved by reducing existing duplication of functions within the sector, particularly in the areas of borchole drilling, well sinking, and operation and maintenance.

The overall strategy should be to establish one agency responsible for construction and support on operation and maintenance of Primary Water Supplies in Rural Areas.

Objective 3. Responsibility for community mobilization should be rationalised to maximise effectiveness and avoid duplication of activities.

The strategy should be to seek efficient and effective methods of community mobilization and support for established local structures through development of clear and more unitary institutional responsibility.

Objective 4. The decentralised planning model where responsibility and authority for planning, choice of technology, financial control, and implementation are delegated to Local Authorities as representatives of the communities should continuously be promoted.

The long term strategy should be to decentralise decision-making and financial control to the Rural/District Council.

Objective 5. Emphasis should be put on building sustainable institutions in the sector through development of human resources.

The strategy should be to strengthen training of Council and Government employees especially at district, ward and village level. Further to limit expatriate support to advisory positions and reduce the number of local consultants on contract with the Government.

Objective 6. Donor funds made available for District Projects should be gradually reduced to development costs and training.

The strategy should be that recurrent costs such as T&S, mileage costs, office equipment and stationery should be borne by the Government.

Objective 7. The central role of women should be recognized.

The strategy should be to promote women involvement in the project through proper training and mobilization and provision of economic incentives.

1.3 DISTRICT PROJECT ACHIEVEMENTS FY 87/88, 88/89 and 90/91.

The table below shows the relationship between targets and achievements.

INTEGRATED PROJECTS: ANNUAL PLANNED AND COMPLETED ACTIVITIES

ACTIVITY:	FY 87/88		FY 88/89		FY 89/90	
	Plan	Compl	Plan	Compl.	Plan	Compl
Shallow wells	30	14	180	88	358	303
Deep wells	20	21	300	186	476	319
Boreholes	50	26	258	133	497	358
Rehab. water points	50	67	253	181	303	248
Protected springs					8	3
Blair toilets	1500	200	9700	1360	8150	5895
SUM new SWU: ****	340	207	2370	1311	4271	3050

*hva betyde
tallene*

* one project in progress

** six projects in progress for 12 months, 4 projects in progress for 6 months

*** eleven projects in progress

**** 1 SWU serves 50 persons (SW=1SWU, DW=3SWU, BH=5 SWU)

1.4 EXPENDITURE 1987/88 -89/90.

Annual expenditure figures are summarized in the table below. Detail expenditures for FY1989/90 were presented in the Annual Report on District and Head Office projects.

FY Year	Forex (Z\$)	Local (Z\$)	Tot. Expend
1987/88	5.004.700	4.956.991	9.961.691
1988/89	6.317.118	5.266.090	11.583.208
1989/90 (Head Office)	3.432.071	2.315.666	5.747.737
1989/90 (Districts)	854.320	4.997.808	5.852.128
Total	15.608.209	17.536.555	33.144.764

Exchange rate: 1987/ 88 (NOK= 3.85 Z\$), 1988/89 (NOK = 3.40 Z\$), 1989/90 (NOK= 2.88)

1.5 PROGRAMME DEVELOPMENT 1990 - 2000

Recommendations for further development of the Programme are outlined in the Proceeding from the Decade Consultative Meeting(DCM) which will be available in due course. These recommendations will be discussed by NAC prior to the Annual Consultation and will form a basis for drawing up an Action Plan on follow-ups and a basis for finalizing the 5 Year Development Plan for the National Programme. The NAC will avoid commenting on these recommendations until a detailed discussion has been held. Reference is however, made to the next Chapter where NAC objectives and strategies on future cooperation with the Government of Norway is presented.

Handelt om utv. planen for 5 år

DANIDA

DANIDA has been requested to support Integrated Projects Proposals for *Chikomba, Shurugwi* and *Hwange*. The request also includes support to Head Office Projects.

The total amount requested for 3 District projects is : Z\$ 10.2 mill. and for Head Office Projects: Z\$ 1.4 mill.

DUTCH GOVERNMENT

The Dutch Government through a Counter Value Fund, is funding 6 projects, in *Bulilima Mangwe, Nkayi, Kariba, Guruve, Chirorodziva and Tsholotsho*. A project proposal for *Rushinga* is under appraisal by the Dutch Government and a proposal for *Hurungwe* will soon be submitted to MFEPD and further to the Dutch Government. The Dutch have also agreed to fund 4 projects in Mutasa, Binga, Gwanda, and Beitbridge implemented by NGO's. From next financial year the Dutch are expected to fund 8 integrated projects and 4 projects implemented by NGO's.

The total amount already committed and planned for the 12 District projects is: Z\$ 45 mill

GOVERNMENT OF GERMANY

The German Government has been requested to support Integrated Water Supply and Sanitation Projects for Mwenzi and Chiredzi in Masvingo.

The total amount requested for 2 District projects is: Z\$ 13.2 mill

GOVERNMENT OF ZIMBABWE

The first government funded integrated project in *Mutoko* started in July 1989 and is planned to continue to June 92.

The total amount for 1 District project is: Z\$ 4.4 mill

JICA

MFEPD is about to finish the appraisal of Rural Water Supply Projects for *UMP* and *Hwedza*. A formal request for support to these projects includes also support to drilling operation.

The total amount requested for the 2 District projects is: Z\$ 9.4 mill and for Support to drilling is Z\$ 13.2 mill.

SIDA

SIDA has agreed to extend the Provincial Sanitation Project in Manicaland and to start a similar project in Mashonaland East .





The total amount for 2 Provincial projects is: Z\$ 8.8 mill.

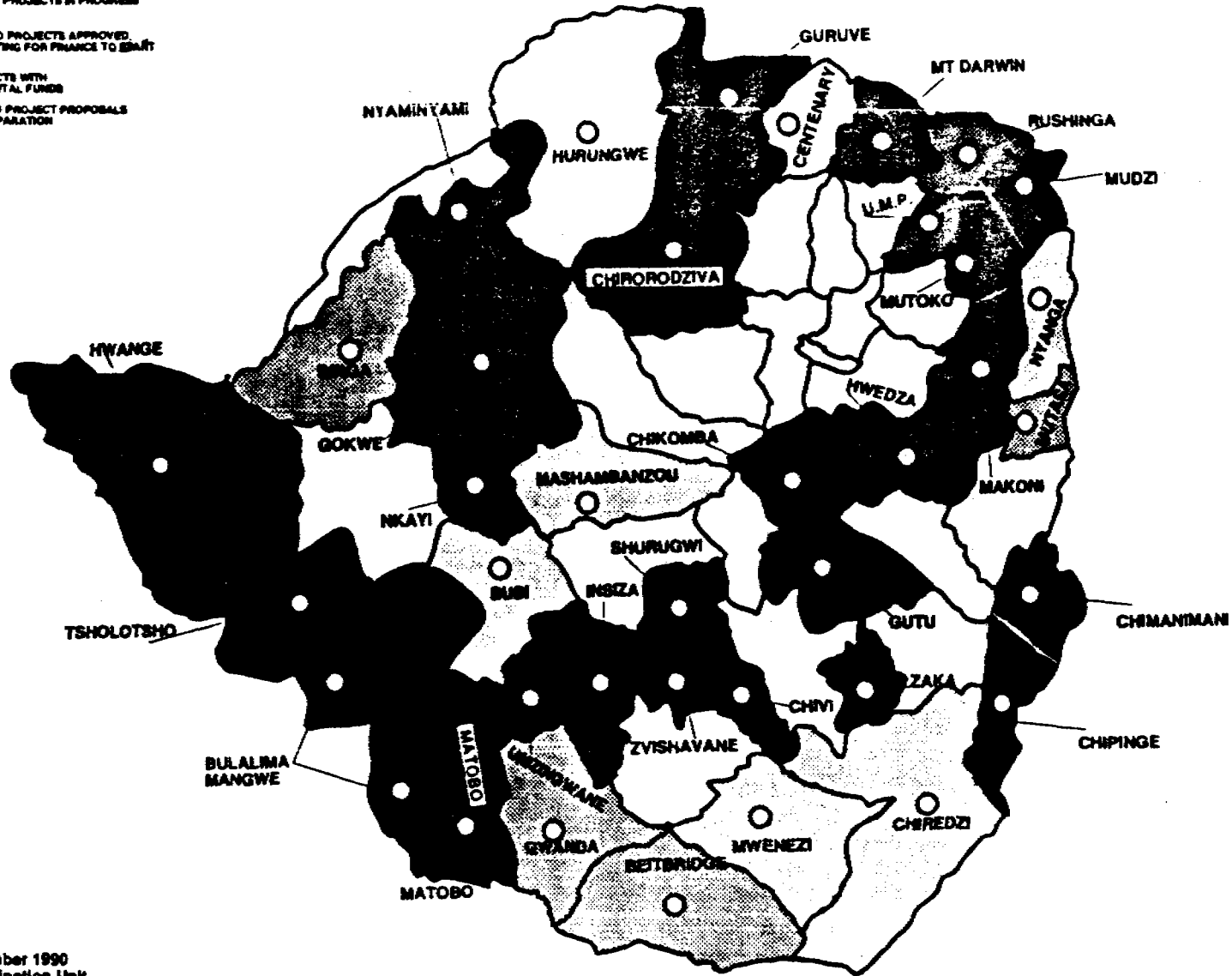
UNICEF

UNICEF continues to support head office and district projects in *Chirorodziva, Hurungwe, Kadoma, Beitbridge* and *UMP*. These projects are due to be completed by end June 92. A request to support an Integrated Rural Water Supply and Sanitation Project for *Beitbridge* has been forwarded to UNICEF.

The total amount committed for Head Office and District Projects is : Z\$ 2.6 mill and the amount requested for 1 District project is Z\$ 3.5 mill.

NATIONAL RURAL WATER SUPPLY AND SANITATION PROGRAMME - STATUS 1990

-  INTEGRATED PROJECTS IN PROGRESS
-  INTEGRATED PROJECTS APPROVED ONLY A WAITING FOR FINANCE TO START
-  NGO PROJECTS WITH GOVERNMENTAL FUNDS
-  INTEGRATED PROJECT PROPOSALS UNDER PREPARATION



Revised: December 1990
 National Co-ordination Unit,
 Ministry of Local Government Rural and Urban Development

- (c) The Department has accepted a long-term policy shift in the role of the Public Sector in the sector, away from sector provision to sector promotion, and manpower targets and plans need to be developed accordingly;
- (d) Whilst employment of local consultants has assisted the department (in management of Integrated Water and Sanitation Projects) in the short term this is not a sustainable approach and does not enhance the Department in the long term.

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Accordingly it is proposed, under this project, to undertake the development of a Manpower Development Strategy. The Manpower Development Strategy will review the current staffing situation of the department and the current targets and, in the light of new policy emphases for the 1990s and anticipated public sector constraints, outline a new strategy for human resource development in the Department. The Manpower Development Strategy will, in particular, identify priority areas which require development (project management, environmental health education etc) and seek to determine areas where savings can be made. The intention is to offer to the PSC a comprehensive plan for the Department which enables the Department to restructure itself according to priority areas and meet the challenges of the 1990s more effectively.

One likely recommendation of the Manpower Development Plan will be to move from reliance on short-term local consultants to greater utilization of existing staff. One option is, having agreed with the PSC on a new structure, in the short term to use project funds to top-up Government salaries. The PSC would then take over the full funding of these positions at a specified period.

Until the conclusions of the Manpower Development Plan the local consultants to be funded under the project are as follows: 160000

- 2 Project Administrator (Continuation)
- 1 Department Secretary (Continuation)
- 1 Information Management Officer ((Continuation) ^{EDB} H.E.M. i helset appl.)
- 1 Media Development Officer (Continuation) ^{Ms. Hakutu}

ambasador for det
faglige i forhold
i helset appl.

3. Procurement of Office Equipment

Additional spare parts, new office equipment and supplies as required will be procured to complement existing equipment. 10000

4. Management Support Activities

Four quarterly provincial meetings will be held for Provincial and Training staff concerned with the sector, 4 per year. A National Environmental Health Officer's workshops will be held in November 1991. 55000

The objective of these meetings and workshops is to strengthen management capabilities of Provincial staff. They will provide an opportunity to discuss and review policies; strategies; plans etc. that concern the Ministry's activities in the sector and for provinces to share experiences and assist each other in problem solving.

VCW

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ETHO på distrikkene

D. Educ. Health

dist. på distrikkene

Arvidar Bengtson

C. Project 13 Budget for Period from 1 July 1991 -30 June 1992

Item	FY 1991/92		TOTAL
	7-12/91	1-6/91	
Manage. Training	5000	5000	10000
Manpower Dev. Strat.	45000	0	45000
2 Proj. Admin	33000	33000	66000
1 Secretary	11000	11000	22000
1 Inform. Officer	18000	18000	36000
1 Media Dev. Officer	18000	18000	36000
Office Equipment	5000	5000	10000
Workshops	45000	10000	55000
Total	180000	100000	280000

D. Assessment of Possible Constraints

The success of the EHS Manpower Development Strategy will partly depend upon the Public Service Commission response. Complete take over of local consultant responsibilities by trained EHD staff in Head Office Posts will depend upon: (a) the ability of the provincial staff to gain management skills; and (b) the outcome of the Manpower Development Strategy. The improvement in departmental efficiency through the inputs of this project may not be fully realized because of continuing shortcomings within the Administrative and Financial sections of the MOH. These latter are being addressed by the Family Health Project but the timescale for improvements may not accord with this project.

E. Project 13: Schedule of Activities for 1991/2

Activity	1991					1992					
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	Jun
<u>Manag Training</u>				■					■		
<u>Manpower Strat</u>		■	■	■	■	■	■	■	■	■	■
<u>Manpower Suppt</u>											
Project Admin	■	■	■	■	■	■	■	■	■	■	■
Project Admin	■	■	■	■	■	■	■	■	■	■	■
Secretary	■	■	■	■	■	■	■	■	■	■	■
Inform Officer	■	■	■	■	■	■	■	■	■	■	■
Media Dev Off	■	■	■	■	■	■	■	■	■	■	■
<u>Equipment Proc</u>		■					■				
<u>Workshops</u>	■			■	■	■		■			■

Ministry of Health

NORAD ASSISTANCE FOR WATER AND SANITATION SECTOR

PLAN OF OPERATIONS FOR FY 1991/92

Project: 14 - Information Management

A. Project Summary

Improvement of the capability and capacity of the EHD for information management for water and sanitation activities in collaboration with other sector agencies. The project includes further development of the monitoring system for wells and latrines, decentralization of the monitoring system, feasibility studies for other aspects of information management in the MOH, training and equipment for information management for water and sanitation activities. The project is an extension to an ongoing project initiated in FY 1987/8. It is anticipated to continue to the end of FY 1991/2.

B. Justification and Description of Project Activities

A project activity schedule for the activities to be undertaken in this project for the Plan period is presented in Section E below.

The principles which guide this phase of the project are:

- * Achievement of core objectives in establishing an effective water and sanitation information management system comprising basic data requirements;
- * Decentralization of information management within MOH capacity;
- * Achievement of self-sustainability of the core system.

The project will continue implementation of this programme in liaison with DDF and under the overall co-ordination of the NAC Subcommittee on Information Management. The project will follow the recommendations of the NORAD/MEWRD **Evaluation of EDP Support**. A minor input of consultancy services will be required for further fine tuning of the monitoring system and to create further capacity within the MOH.

1. **Wells, Springs and Latrines Monitoring System**

The activities for FY92 will implement the recommendations of the NORAD/MEWRD **Evaluation of EDP Support** as well as the MOH internal review of the monitoring system conducted in FY91. The primary activities will be:

- * Completion of additional modifications of data flow systems, definition of data items and consequent amendments to reflect these changes.
- * Linkage of the population data base to the Latrine data base to enable the development of national service level data on sanitation.
- * Decentralization of the data entry and output system to provincial level.

2. **Computer Training**

Following the **Evaluation** comments on the need to establish greater capacity within implementing agencies, computer training is required in a variety of applications, including operation of the monitoring system data entry and reporting system, and at several levels (Head Office and Provincial). Training of MOH personnel is necessary to ensure that the

PLAN OF OPERATION 1991-92

**Ministry of Community and Cooperatative
Development**

MINISTRY OF COMMUNITY AND CO-OPERATIVE DEVELOPMENT

NATIONAL WATER AND SANITATION PROGRAMME
PROJECT PROPOSAL FOR MANAGEMENT SUPPORT
1991-1992

(Project No 17)

Introduction

This document proposes continuation of support from NORAD to the Ministry of Community and Co-operative Development in strengthening administrative and management structures, through training, for the National Rural Water Supply and Sanitation Programme (NRWSSP) through the Management Support Project (Project 17), over the period 1991-92. This would cover the terminal period of the current agreement between NORAD and the Zimbabwean Government, but hopefully could be extended, to complete the Management Support training, if necessary, once the new Agreement is formalised.

Background

The main objective of the Management Support Project to The Ministry of Community and Co-operative Development, which has been under implementation since 1988, has been to provide technical assistance to strengthen the capacity of the Ministry (MCCD) to implement community participation in the NRWSSP.

Specifically, Management Support has been aimed at the following objectives:

- a. Enablement of community participation strategies by developing the role of the relevant Ministry departments and equipping the staff with necessary skills to adequately perform the identified duties.
- b. Formulation of techniques and methodology of mobilization that could be used as a guide in Community Participation by frontline grassroots workers.
- c. Adaptation and development of training materials (handouts, manuals, handbooks etc.) for use by the Ministry.
- d. Training of various levels of Ministry staff to ensure proper understanding of the role of the Ministry in the NRWSSP and to provide them with the necessary skills to manage the programme effectively.
- e. Working closely with CPD's, CPC's and Ministry District staff, in the specific project areas to monitor progress so as to collect data for future use from the experiences gained in those projects.

The NRWSSP provides one mechanism for the realization of the varied goals of community development. The availability of adequate and safe water supplies and sanitary facilities in the rural areas is an essential prerequisite for the improvement in conditions of living among the majority of the rural poor.

The Ministry of Community and Co-operative Development plays a key role in this respect through the mobilization and participation of communities in the NRWSSP. Community mobilization and participation provide important links towards a sustainable water and sanitation programme by facilitating consultative processes and liaison between implementing organizations on the one hand and the beneficiary communities on the other. In addition the Ministry is also involved in the training of members of village and ward level committees, through the Village Community Workers (a multi-purpose cadre set up through the Prime Ministers's Directive of 1984 to co-ordinate the implementation of the Government's rural development programmes).

Justification of the Project

Technical support, as outlined in the Samset - Lenneiy Report was required by the MCCD to enhance its capacity to implement and manage the following aspects of the NRWSSP:

- training of extension staff (village community workers and ward community coordinators) and middle level extension staff in policy guidelines and procedures for the integrated projects,
- establishment of a community management capacity for the project through community mobilisation and participation,
- creation of a community maintenance capability to ensure sustainability,
- co-ordination of MCCD activities with other ministries,
- community participation in project planning, design and maintenance.

As a result of the expansion of the Water and Sanitation Programme the need for improvement in implementation capacity at a decentralized, (Provincial and District) level will continue to increase thereby placing heavier strain on the Ministry, at Head Office, Provincial and District levels, where under-staffing has always been a major constraint. Hence the need to strengthen implementation structures at these levels.

It is proposed here that the future sustainability of the management and organizational aspects of the NRWSSP presently depend on the development of an effectively decentralized administrative and management system in the Ministry of Community and Co-operative Development.

This document proposes therefore the continuation of Project 17, which aims at training the de-centralised field staff of the MCCD to manage the implementation of the NRWSSP. It is proposed that the position in the programme of Training Advisor (based at Head Office) be continued. Also the two posts of Community Participation Trainers, based at Provincial level and the Administrative Secretary, at Head Office. See Annexes 1 - 3 for details of Terms of Reference.

Administrative Arrangements

The Training Adviser will be based at Head Office. The Training Advisor will report directly to the Undersecretary of Training, Education and Promotion in MCCD for day to day operations. He/she will take instruction from MCCD's internal Project Implementation Committee, to which all participating Sections of the Ministry report regularly. This Committee is chaired by the Deputy Secretary, Management Services, Field Operations, Training & Education, who is also the MCCD's permanent representative on the NAC.

The Community Participation Trainers will report to the Provincial and District Heads of MCCD, in their areas of operation on a day to day basis. They will be based at the Provincial Office, but move regularly to districts where the Training is required. Overall they will take instruction and guidance for their action plans from the Training Advisor, who will co-ordinate their movements in consultation with the Under-secretaries responsible for Training and Field Operations.

The Administrative Secretary will report to the Training Advisor.

Transport

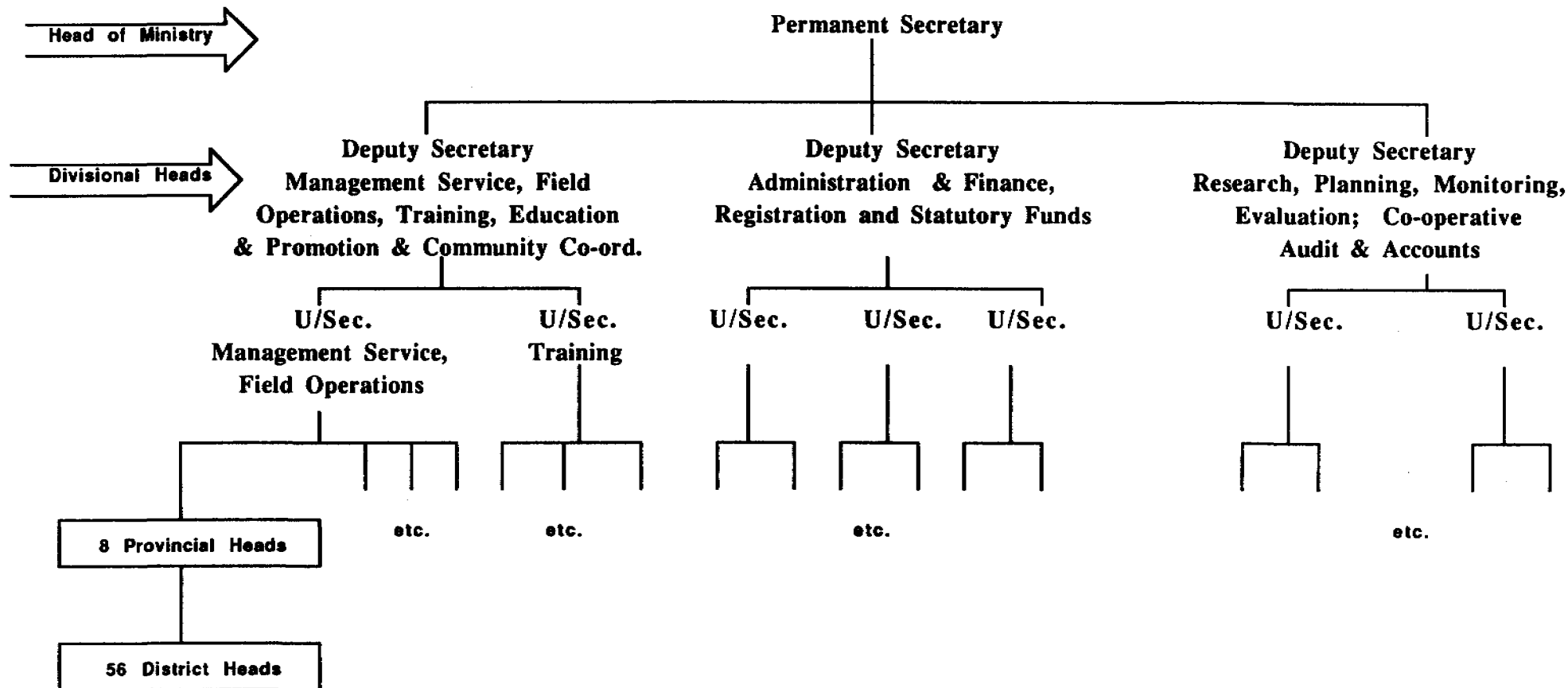
The programme has at its disposal 3 vehicles (4WD) for use by the Community Participation Trainers and Training Advisor. Fairly substantial distances will be covered by all these vehicles. Therefore, running costs are being requested for this purpose.

Programme inputs

These will include

- Technical assistance for one Training Advisor at Head Office;
- Technical assistance for 2 Community Participation Trainers, based at Provincial Level.
- Technical assistance for 1 Administrative Secretary
- Vehicle running costs for three vehicles.

OUTLINE STRUCTURE MCCD



-97-

Output

It is expected that the project will increase the capacity of MCCD to implement and manage effectively those activities outlined under "objectives", in the Plan of Operation and for which it is responsible in integrated Water and Sanitation projects.

BUDGET

The following are estimates for the period 1991-92:

TECHNICAL ASSISTANCE

1 Training Adviser	\$ 40000	
2 Community Participation Trainers	\$ 75000	
1 Administrative Secretary	\$ 20000	
Travelling & Subsistence	\$ 40000	
Office Stationery & Equipment Maintenance	\$ 15000	
Vehicle Running Costs	\$ 60000	

Total	\$250000	

WSP
1991-92

expense ok for MCCD of MPA.

Annex 1

Terms of Reference : Training Adviser

Potential candidates will be required to possess the following qualifications/experience:

- a. Post graduate qualification, or at least a Bachelor's degree in Adult Education, Social Science, Political Science and Administration or Pedagogy.
- b. At least one year post qualification experience in Adult Education/ Training for rural development programmes.
- c. Experience in rural development planning and implementation of community based projects
- d. Good communication skills and fluency in spoken and written English plus one local language
- e. Ability to co-ordinate multi-sectoral rural work.

The Training Adviser will:

1. report directly to the Undersecretary of Training, Education and Promotion in MCCO.
2. carry out more detailed studies in order to define the long term strategy and determine the necessary training inputs and activities for strengthening the involvement of MCCO in NRWSS programmes.
3. establish an appropriate training programme for MCCO field staff regarding reporting and monitoring systems, which include financial reports for NRWSS programmes.
4. liaise with other Ministries in the production of training materials for NRWSSP and then advise the MCCO to endorse the material in terms of its consistency with the Government procedure.
5. assist the Ministry in the production of training materials on mobilization in general, decentralized planning and co-ordination of community based development programmes.
6. work with the different departments of the MCCO in the identification for future administrative active support for the Ministry.
7. co-ordinate the translation of experiences from past programme activities on NRWSSP into workable procedures, policy guidelines.

Annex 2

Terms of Reference ; The Community Participation Trainer

The Community Participation Trainers will report directly to the Training Advisor and the Undersecretary Training, Education and Promotion.

Potential candidates will be required to possess the following qualifications/experience:

- a. Graduate qualification, or at least a Diploma in Adult Education, Social Science, Political Science and Administration or Rural Development.
- b. At least one year post qualification experience in Adult Education/ Training for rural development programmes.
- c. Experience in rural development planning and implementation of community based projects
- d. Good communication skills and fluency in spoken and written English plus one local language

The duties will be:

1. to co-ordinate all in-service training of MCCD Staff, related to NRWSS, at both Provincial and District level in close co-operation with the Training Section, Provincial and District Heads of MCCD.
2. to identify ways of strengthening MCCD's mobilization activities and test Community Participation procedures that utilize existing Government structures.
3. to pretest (and modify, where necessary) Training materials developed for the Ministry on community participation.
4. to train MCCD staff in the necessary reporting and monitoring procedures and systems required for the implementation of their District programmes.
5. to monitor and evaluate the administration of MCCD extension workers in the NRWSS projects
6. to supervise the existing Community Participation Officers and their work in the districts, until end of 1990/91 Financial Year.

ANNEX 3

Terms of Reference - The Administrative Secretary;

The Administrative Secretary will report directly to the Training Advisor and the Undersecretary Training, Education and Promotion.

Potential candidates will be required to possess the following experience:

- a. Word-processing, preferably Wordstar or similar.
- b. Utilisation and maintenance of Data-bases, preferably Dataease or similar.
- c. Administration and basic financial record-keeping.

His/her duties will be:

1. to maintain the basic administration of the MCCO programme, including keeping records of expenditure, correspondence, etc.
2. to undertake word-processing including drafts of manuals, reports, letters and memos relevant to the project.
3. to maintain appropriate data-bases and be able to produce statistical reports from them.
4. to handle day to day administrative matters such as booking courses, arranging funds transfers, etc.

MU/01/91

MINISTRY OF COMMUNITY AND CO-OPERATIVE DEVELOPMENT

NATIONAL WATER AND SANITATION PROGRAMME
PROJECT PROPOSAL FOR TRAINING & EDUCATION SUPPORT 1991-92
(Project No 20)

Introduction & Background

This document proposes continuation of support from NORAD to the Ministry of Community and Co-operative Development in strengthening administrative and management structures, through the development of new appropriate training materials and the adaptation of existing materials for the National Rural Water Supply and Sanitation Programme (NRWSSP) through the Training and Education Support Project (Project 20). The main aims being the strengthening of MCCD staff in their ability both to manage the programme inputs and to mobilise the communities more effectively. This covers the period 1991-92 which sees the end of the current NORAD Agreement, but which can hopefully be extended, where necessary, once the new agreement has been finalised.

Objectives

The main objective of the Training & Education Support Project are, as follows:

- a. To evaluate and consolidate the currently available materials for Community Mobilisation and make them available to field staff of MCCD.
- b. To train MCCD staff at district level how to best utilise the Community Participation materials in their district training plans and how to develop/adapt suitable materials appropriate to their specific training needs.
- c. To educate all levels of MCCD staff as to the importance of the NRWSSP objectives and how these mesh in with their specific duties.
- d. To develop suitable training programmes/materials for enabling procedures to strengthen planning, monitoring and financial reporting activities of MCCD staff involved in NRWSSP activities at District level.

Justification/Proposal of the Project

For Project 17 (Management Support) to be effective, it must be suitably backed up with appropriate materials, both for training MCCD staff in how to mobilise communities and in how to manage the NRWSSP inputs at district level, so they can take planning, monitoring and financial reporting, as well as narrative progress reports into their own hands. Accordingly this document proposes:

1. A survey and evaluation of existing materials by the Training Section of MCCD, advised by the Training Advisor.

2. Production of suitable handbooks for MCCD staff to advise them on the details of the components and activities of NRWSSP.
3. Production of pamphlets/hand-outs in the main official languages, for field staff to use in promoting the programme objectives.
4. Production of Training materials in Field Procedures and Guidelines for District staff in how to plan, manage, monitor and report on all aspects (including financial) of NRWSSP in their district.
5. Workshops and seminars, some at Provincial/Head Office level, but most at District level for purposes of:
 - Educating/informing MCCD staff of NRWSSP objectives.
 - Training Field staff in new management procedures.
 - Introducing Community Mobilisation materials.

Administrative Arrangements

The Training Adviser (Project 17) will co-ordinate the above activities in consultation with the MCCD Training Section. The Community Participation Trainers will work in conjunction with Field trainers of MCCD to introduce the new procedures and materials to district staff and make sure they are suitably trained. The Administrative Secretary will assist with the word-processing and in organising the production of materials where necessary (also in consultation with MCCD Training Section Head Office).

Programme inputs

These will include

- Production costs Training/Education materials
- Technical assistance - Translators & Illustrators
- Workshop costs

Output

It is expected that the project will assist MCCD to implement and manage effectively those activities outlined under "objectives", in the Plan of Operation and for which it is responsible in integrated Water and Sanitation projects.

BUDGET

The following are estimates for the period 1991-92:

TECHNICAL ASSISTANCE

Part-time Translators:	\$ 5000
Illustrations & lay-out:	\$ 2000
Printing:	
10 000 Hand-outs/Pamphlets @ \$0.20:	\$ 2000
8 x 500 Field H/books @ \$2.00:	\$ 8000
500 Procedure/G.Lines @ \$2.00:	\$ 1000
2000 Poster/F.Charts @ \$2.00:	\$ 4000
Workshops/Seminars:	
2 National/Provincial @ \$10 000:	\$ 20000
50 District (various) @ \$500:	\$ 25000
Specialist Training: Data Management:	\$ 5000
Contingencies/sundrys:	\$ 5000
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TOTAL:	\$ 70000
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MU/01/91

PLAN OF OPERATION 1991-92

**Ministry of Energy, Water Resources and
Development**

TELEPHONE: 707861
TELEGRAPHIC ADDRESS: IRIRIGHEAD

All communications should be
addressed to The Secretary

-65-



In reply please quote:
Ref: AM/1/A/106/26
MINISTRY OF ENERGY AND WATER
RESOURCES AND DEVELOPMENT
PRIVATE BAG 7712
CAUSEWAY, ZIMBABWE

18 January 1991

The Secretary for Local Government, Rural and Urban Development

Attention: Dr G Wangen

PLAN OF OPERATION: NORAD PROJECTS 1991/92

This is to confirm that the following two projects will have been completed by the end of June 1991 and that no further support will be requested for them from NORAD for the 1991/92 financial year:

- (1) EDP Support for Sector Ministries: Project No 11
- (2) Management Support: Project No 12

Support will be required for this ministry's involvement in the integrated projects and for the continuation of the District Hydrogeological Reports Project.

J R Holland
for: SECRETARY FOR ENERGY AND WATER RESOURCES AND DEVELOPMENT

Project No. 36
DISTRICT HYDROGEOLOGICAL REPORTS
Ministry of Energy, Water Resources and Development

Objectives

To assist Districts in the preparation of water supply and sanitation plans and project proposals by indicating available water resources and providing guidance as to potential for boreholes, deep wells, shallow wells, family wells, spring protection on a ward-by-ward basis.

Background and Justification

The lack of readily available and detailed information about water resource potential, particularly in respect of groundwater, has handicapped the ability of Districts to plan the development of primary water supplies with real confidence. The availability of such information in the district will assist both technical staff and planners in optimising the selection of water point types and their distribution and improve the efficiency of sector resource use at district level.

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This project was approved by NAC and included in the PlanOp in FY 1988-89. Action was not taken in starting the project until 1989-90. A Hydrogeological Report from a pilot project in Chimanimani is not completed and can be used as a standard format for developing similar reports in other districts.

In project evaluation reports recently carried out for Mt. Darwin and Makoni it is strongly recommended that hydrogeological reports should be prepared and be available in the initial stage of planning Integrated Rural Water Supply and Sanitation Projects. If such reports were available, the districts would be in a much better position to select the most appropriate technology for water supplies.

Scope

A Hydrogeological Report will be prepared for each of the districts mentioned below, and will include a general assessment of groundwater potential and the availability in the district. A map of the district, showing the groundwater potential and recommendations as to the most appropriate technologies for groundwater exploitation ward by ward will also be developed. Reference is made to the attached Terms of Reference for the project.

<u>Province</u>	<u>District</u>
Manicaland	Nyanga
Mash. East	<u>Mudzi</u>
Mash. Central	Rushinga
Mash. West	Hurungwe, Chirorodziva
Midlands	Shurugwi, Chikomba, <u>Zvishavane</u>
Masvingo	-Chivi
Mat. North	Hwange, Tsholotsho

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og supplee delle med Hydrogeol. Report.
Maken Plan for gro uueket.*

Outputs

Reports will be prepared for 11 districts in the country, following a standard format developed for Chimanimani District.

Administration

Since the output of this project is so closely linked to planning of Integrated Rural Water Supply and Sanitation Projects it is proposed to set up a Reference Group consisting of members from the NCU, MEWRD, DDF and MOH. The NCU should provide secretarial assistance to the the Group which should supervise the project and advise MEWRD in the final approval of the Hydrogeological Reports.

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Budget (Z\$):

Item	1991-92	Total (Z\$'000s)
Consultancy services ?	330,000	330,000

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TERMS OF REFERENCE
PREPARATION OF DISTRICT HYDROGEOLOGICAL REPORTS

1. Introduction

The National Action Committee (NAC) have decided that a District Hydrogeological report should be prepared for new districts implementing water and sanitation projects in Zimbabwe. The objective is to prepare these reports before the District Water and Sanitation committee prepares their District Proposals for their integrated project. The MEWRD have decided to allocate this work to consultants. The Terms of Reference presented delineates the specification of the work required to be undertaken in preparing the District Hydrogeological Report.

2. Scope of Work

The Hydrogeological report for the District should comprise as much relevant geological and hydrogeological information needed to enable the District to plan their future water supply projects and in particular the integrated projects in the most appropriate and cost effective manner. One of the main objectives is to produce maps of the district which will help in demarcating areas for groundwater abstraction potential.

The information shown in the report and on the maps should be presented in such a way that it can be understood by laymen and non professionals outside of the field of hydrogeology.

2.1 Technical Specifications

Desk Study

The Consultant should study all relevant information which is available within all parts of the District (Communal and Commercial Farms included). The data analysed should at least include the following:-

- Aerial Photographs
- Landsat/SPOT Imagery
- Topographical Maps
- Geological Maps
- Geological Memoirs
- Geomorphological reports and Maps
- Meteorological data
- Soils reports and maps
- Existing geophysical siting reports and other relevant reports from the District
- Hydrological data
- Non Governmental Organisations water point records

- Existing Borehole completion records and other water point inventories to be found in archives
- Drilling Contractors borehole records
- National Water Master Plan and accompanying map

Field Study

No specific field study will be necessary during this project. However visits will be required to the MEWRD Headquarters and Geological Survey in Harare, Provincial Water Engineers offices at the Provincial capital and to the District Offices of MLGRUD and most notably the office of the Field Officer Water of the DDF to gather information. Visits to drilling contractors offices to obtain drilling information and also to any NGO's will also be necessary.

Content of the Report

In order for the hydrogeological reports from the districts to be consistent with each other, it is important that the same format is followed. It is therefore recommended that the report should be prepared along the following lines:-

1. Summary
2. Background
3. Introduction
To include the physiography, land use, vegetation, population distribution, climate, soils, hydrology and drainage of the district.
4. Geology
To include petrology, structural geology, geomorphology, hydrogeology including a description of the different aquifer units, water quality data and considerations.
5. Present and Future Water Point Distribution
 - Boreholes
 - Deep Wells
 - Shallow Wells
 - Springs
6. Future Planning of Water Points
Demarcation of district into hydrogeological zones. To include an assessment for planning purposes of the district. This should appraise the hydrogeological suitability of different types of water point within the district. Hydrogeological zones must be established which must extend to ward level and should include but not necessarily be limited to the following zones:

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- Areas of good potential for shallow ^{land deep} wells.
- Areas of good potential for boreholes.
- Areas of moderate potential for boreholes and deep wells.
- Areas of poor groundwater potential (shallow wells only).

7. Conclusions and Recommendations
8. List of References
9. Appendices

The report must be accompanied by two sets of maps which are as follows:-

Set 1. 1:50,000 Scale of the District

These maps should be submitted separately from the report and will be working maps to assist the MEWRD/DDF in their water point siting activities. For this purpose they must contain the following information:-

- A portrayal of all structures such as faults, dykes, major joints from Landsat and aerial photographs.
- All documented water points (boreholes, wells, springs) including dry boreholes and wells.
- Indicate areas of suspected deep weathering apart from fault zones and other factors of hydrogeological interest.

Set 2. 1:250,000 Scale of the District

These maps should be included within the report and shall consist of the following information:-

- A map showing the land use and land classification of the district. This should also include major centres of population and transport links.
- A map showing the main drainage network of the district.
- A map showing the main structural trends of the District
- Maps showing the distribution of each hydrogeological zone within the district according to the different types of water point. Every zone must be shown on a separate map and must have all ward boundaries clearly marked.

The report must be accompanied by appendices which should have listings of all borehole, well and spring data collected during the desk study in a summarised format. This should preferably be written upon a database entry form which will be provided. This will facilitate data entry into the MEWRD's data base within the future. The Appendices should also include information on any water quality data.

The condition listed ^{of} ~~in~~ ^{section 4.10} § refers
to one district

4

3. Special Conditions and Timing

The Consultant is expected to submit a draft copy of the report within ten (10) weeks of signing the Contract, ^{or from an agreed date of} ~~or from an agreed date of~~

commencement

All aerial photographs, maps, reports etc purchased for the study under this contract will become the property of MEWRD. All documents should therefore be catalogued and submitted to the Chief Hydrogeologist of MEWRD at the end of the project and after acceptance of the final report.

One copy of the report should be in loose leaf format together with any original scale master maps or drawings presented within the report.

Five copies of the draft report shall be submitted to the Chief Hydrogeologist, MEWRD. The MEWRD will then be obliged to respond with comments within four weeks, if any changes or additions are to be made before the submission of the final report.

4. Manpower and Equipment

The Consultant shall name the professional staff who are to be engaged on the project submitting detailed Curriculum Vitae with their proposal. In addition details of any particular specialised equipment or vehicles that the Consultant intends using should also be specified.

5. Liaison and Reporting

The successful Consultant is expected to liaise closely with the Chief Hydrogeologist or his nominee during the preparation of the report. Any problems or queries should immediately be brought to the attention of MEWRD.

6. Invoicing and Payment

The following conditions will apply to payments made to the successful Consultant. Eighty (80) percent upon the submission of the draft final report and the remaining twenty (20) percent after the report has been accepted by the MEWRD. Invoicing should therefore follow these payment conditions and should be based upon a total contract lump sum which should be stipulated within the Proposal under an agreed Schedule of Rates. Under no circumstances can this lump sum be exceeded without the express permission of the MEWRD in writing.

PLAN OF OPERATION 1991-92

Ministry of Political Affairs

Project No 43 TRAINING AND SENSITISATION Ministry of Political Affairs (MPA)

Objectives:

The objectives of this proposal are

- * to train the relevant district officers in MPA on the National Programme
- * to improve the commitment in the implementation stage and secure long term sustainability of the Programme by sensitising political, traditional and religious leaders on the project proposals prepared in their districts.

Background and Justification:

The division of responsibility between MCCD and MPA in community mobilization in Integrated Projects is being debated in NAC. A clarification of the roles of the ministries will have to be sought in the near future in order to avoid duplication of activities at the district level.

Nevertheless Ministry of Political Affairs has been established with 5 officers at the District level. One of these officers will be appointed as member of the District Water and Sanitation Subcommittee. A course is being proposed to train these officers in the planning framework used in the integrated approach.

Preparation of project proposals for new districts or proposal for extension of ongoing projects has normally been carried out by sector ministries and discussed and approved by the the District Water and Sanitation Subcommittees. Consultation with the political, traditional and religious leaders during preparation of the proposals has often been poor. Lack of proper involvement of the community leaders in the initial stage of the project has in some instances created problems in getting the required support from the communities in implementing the projects.

In order to address this problem it is proposed to set up 2 days Sensitisation Seminars in districts where:

- proposals have been prepared and projects are due to start
- proposals for project extension is under preparation.

In order to secure commitment from the whole community, it is suggested that all leaders (political, traditional and religious) should be invited to attend.

Arranging such Seminars should also have a positive effect on securing long term sustainability of the Programme. The Seminars should focus on problems related to future responsibility for operation and maintenance and that the costs of O&M might have to be borne by the communities through the local authorities . If this concept is being introduced at the initial stage of the project it would be much easier to come back and discuss principles and structures for cost sharing if this policy is being confirmed by the Cabinet.

Arranging these seminars will be a joint effort by all members of the National Action Committee. Ministry of Local Government, Rural and Urban Development will be tasked to draft a Programme for the Seminars which should be presented to the Planning and Budgeting Subcommittee for approval, before being implemented at the district level. Financial management of the project will fall under the responsibility of MPA.

Scope:

This project is a one year project with the purpose to train MPA in their role of the integrated approach. This should strengthen the capacity and improve the skills of the District staff to play their role within the Programme. Experiences gained in convening these seminars should be used in preparation of project proposals in new districts. Arranging such seminars should in future be an integral part of project preparation phase. The purpose is also to sensitise district leaders in objectives, priorities and implementation strategies of projects in the respective districts mentioned below:

<u>PROVINCE</u>	<u>DISTRICT</u>	<u>STATUS</u>
Manicaland	Chipinge	Extension of project proposal
Mash. East	Mudzi	Extension of project proposal
Mash Central	Rushinga	Starting 91/92
Mash West	Chirorodziva	Started 90/91
	Hurungwe	Starting 91/92
Midlands	Zvishavane	Started 90/91
	Gokwe	Starting 91/92
	Shurugwi	Starting 91/92
	Chikomba	Starting 91/92
Masvingo	Chivi	Started 90/91
	Mwenezi	Starting 91/92
	Chiredzi	Starting 91/92
	Zaka	Extension of project proposal
Mat. North	Tsholotsho	Started 90/91
	Hwange	Starting 91/92

Outputs:

Support through this project should enhance the capacity of MPA officers to undertake their designated role in sensitisation within the National Programme. Increased commitment from the leaders is expected to facilitate implementation of the project and lay the ground for eventually introduction of a policy on community based management of water facilities if this policy is being adopted by the Cabinet.

Budget (Z\$):

<u>Item</u>	<u>1991-92</u>
Training of District Officers	20 000
Sensitisation Seminars (5000 x 15)	75 000
Total Z\$	95 000

5. INTERMINISTERIAL PROJECTS

WATER AND SANITATION STUDIES FUND

OPERATIONAL CONTINGENCIES FUND

COMMODITY ASSISTANCE

MANPOWER DEVELOPMENT FUND

NORAD PERSONNEL

**NORAD WATER AND SANITATION PROGRAMME
Project No. 30 - Water and Sanitation Studies Fund
Plan of Operation 1991/92**

Background

Despite impressive progress in the implementation of rural water supply and sanitation programmes in Zimbabwe, there remains a need to evaluate existing strategies and to investigate new approaches and technologies. The Water and Sanitation Studies Fund was set up in 1988 for this purpose and has proved a useful and flexible mechanism for funding and promoting new concepts. NORAD is currently supporting the Fund, but it is hoped to pool funding from different sources in the future to strengthen this vital activity. Studies into Community Maintenance of Handpumps, Promotion of Gardens and a Sector Training Needs Assessment have been completed and a study on the effects of family well upgrading on water quality and household water use is under way.

Objectives

1. To strengthen the ability of the Government of Zimbabwe to carry out applied research work on issues related to water supply and sanitation.
2. To assist with the dissemination of findings to improve the implementation and effectiveness of sector programmes and provide the basis for refinement of sector policy.

Project Scope

The project will provide funds which will be administered by the Research and Development Subcommittee on behalf of the National Action Committee. The funds will be used for research studies approved by the Subcommittee and by the relevant Ministry.

The Fund is chaired by the Ministry of Health (MOH) and has representation from the Environmental Health Department and Blair Research Laboratory of the MOH, the National Co-ordinating Unit (NCU) and the District Development Fund (DDF) in the Ministry of Local Government, Rural and Urban Development (MLGRUD), the Ministry of Energy and Water Resources Development (MEWRD) the Ministry of Community and Co-operative Development (MCCD), the International Training Centre for water Supply and Sanitation, University of Zimbabwe and the Ministry of Environment and Tourism (MET). Meetings are held bi-monthly or more frequently to consider new proposals and to monitor progress of studies.

Proposals for funding are forwarded to the Fund through the NCU. Any agency within the sector can submit proposals and the Fund can recommend the award of contracts to non-Government institutions and consultants where the expertise does not exist within Government to conduct the studies.

Plan of Operation

Because it is difficult to predict progress in preparing the planned investigations and finding competent researchers to carry out the work, it will only be possible to indicate an order of priority for the proposed studies to maintain the necessary flexibility in the Plan of Operation.

Proposed Studies

The following areas are under consideration for investigation at the moment in approximate order of priority:

- **Environmental Impact Assessment of the National Rural Water Supply and Sanitation Programme**, lead agency MET;
- **Latrine construction in Environmentally Stressed Areas**, to conduct a pilot project to construct latrines which do not require the use of burning bricks using woodfuel (linked to the DANIDA funded Integrated RWSSPs in three districts);
- **Community Management of Water Supplies**, an investigation of the functioning of Water Supply and Sanitation Committees, lead agency MCCD;
- **Water Supply and Sanitation Technology Development**, support to the Blair Research Laboratory to continue development of handpumps, Blair latrines etc.;
- **Promotion of the Role of the Private Sector in Water and Sanitation**, a study to examine the constraints and potential for greater private sector involvement in the delivery of basic water and sanitation services;
- **Well sinking**, to promote the sustainable involvement of private well-sinkers this study would examine the operation of well-sinkers and recommend how they could be utilised in future programmes.
- **Development of a Groundwater Monitoring System**, a pilot study to investigate the feasibility of monitoring groundwater levels throughout the country to establish long term trends;
- **Development of Water Quality Monitoring System**, a pilot study to establish the feasibility of monitoring microbiological and chemical water quality on a national scale; and

- **Workshops to disseminate findings of Research and Development Studies, to ensure that the recommendations of the studies funded under WSSF are followed up.**

Proposed Budget (Z\$)

Donor/Project	FY 1991/92		FY 1992/93		TOTAL
	7-12/91	1-6/92	7-12/92	1-6/93	
DANIDA	40 000	40 000	40 000	40 000	160 000
Latrine Pilot Project	60 000	40 000			100 000
NORAD	50 000	50 000	50 000	50 000	200 000
TOTAL	150 000	130 000	90 000	90 000	460 000

Project Proposal
NORAD PlanOp FY 1991-92

Project No. 32
OPERATIONAL CONTINGENCY FUND
Interministerial Project

Objectives

The objective of this project is to provide a flexibility to allocate funds to projects which the Planning and Budgeting Subcommittee of NAC see as prioritized activities during the fiscal year.

Background and Justification

The project was introduced in the Annual Consultation with NORAD in 1988 and was included in the agreed minutes from the meeting.

Ministry of Health (MOH) will during the course of the next fiscal year concentrate efforts on Health and Hygiene Education. A specific project proposal to facilitate Health and Hygiene Education within the NRWSSP is under preparation and is proposed to be funded under the Operational Contingency Fund.

Utilization of Funds

The utilization of funds shall be at the discretion of the Planning and Budgeting Subcommittee of NAC, Ministry of Finance Economic Planning and Development (MFEPD) and the Resident Representative of NORAD in mutual agreed agreements.

Scope:

Donor input will consist of financial assistance to carry out projects which NAC see as priority activities during the fiscal year.

Outputs:

With the benefits of this assistance, the implementing ministries can obtain funds for additional high priority projects within the framework of the NRWSSP.

Budget (Z\$):

Item	1991-92
Operational Contingency Fund	200.000
Health and Hygiene Education	120.000
<hr/>	
Total	370.000

NORAD ASSISTANCE TO THE WATER AND SANITATION SECTOR
Project No 32: Operational Contingency Fund
Health and Hygiene Promotion, 1991/92

Background

Hygiene education is vital environmental health intervention for health improvement and to realize potential health benefits gained from improvements in access to safe water and sanitary facilities. Government policy is to implement hygiene programmes in close collaboration with improvements in drinking water supply and sanitation. Whilst hygiene education is a component of most existing rural water and sanitation projects, it receives less emphasis than construction activities and in general comprises a minor part in project implementation.

Zimbabwe has undertaken several initiatives in education in the sector in recent years. The National Master Plan outlined general strategies in health education and identified target behaviours. Much success has been achieved in production of educational materials, though the primary focus of these has been in technical education, rather than on hygiene behaviour modification. NORAD's support to Project 15 - Development of Educational Materials - built on prior work and enabled the MOH to undertake mass print runs of key materials. Much remains to be done, however, in the field of information dissemination and education. The MOH has developed a draft strategy for hygiene education, which seeks to address institutional constraints which have limited hygiene education activities.

It is envisaged that a primary focus for Government activity for the early 1990s will be on hygiene education. This plan of operation describes the first year of activity of a proposed new multi-year project which will lead to the development of a national hygiene education programme linked to the rural water supply and sanitation programme and assist in implementing a national strategy for hygiene education.

This new project is presented in the operational contingency funds for the FY92 in order that funding of hygiene education can continue whilst the evaluation of project 15, which covers complementary activities, is completed. It is envisaged that the evaluation of Project 15, which has been delayed through unavailability of a consultant acceptable to all parties, shall be completed by June 1991. To allow for the development of a successor project to continue to strengthen the health and hygiene education component of the National Rural Water Supply and Sanitation Programme it is proposed to reserve an allocation within Project No 32, Operational Contingency Fund. This will enable funds to be earmarked for this vital programme component and yet allow a project proposal to be developed and agreed and for implementation to start during the 1991/92 financial year.

Objectives

1. To strengthen health and hygiene education within the National Rural Water Supply and Sanitation Programme to assist the MOH establish an effective and sustainable programme component; and

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... ..
...

2. To assist MOH and other agencies develop, produce and disseminate training materials and participatory educational techniques in support of the health and hygiene education component of the National RWSS Programme.

Detailed Project Preparation

Project preparation will commence during the final quarter of FY 1990/91, but will continue into the first half of 1991/92. It is anticipated that outside assistance will be required by the MOH for final development of the new project. It is proposed that this be funded initially from savings under the existing Project 15.

Project Scope

The scope of the new Hygiene Education project shall be considerably broader than that of the previous project Project 15. The project will involve:

1. **Finalization of an overall Hygiene Education strategy.** This will further benefit from the findings of the Evaluation of Project 15.
2. **Development of an appropriate institutional delivery mechanism for hygiene education** to provide a logical and sustainable structure for hygiene education activities at head office, provincial and district levels and with functions designated for local authorities and non-Governmental organisations. Institutional design would have to take account of capacity limitations in the Health Education Unit and among Provincial and District staff and the unlikelihood of the Public Service Commission allocation further resources to meet this need.
3. **Skills training in hygiene education** for staff at all levels. To complement institutional recommendations staff with new hygiene education functions will require training in hygiene education and promotion techniques.
4. **Development of Transport strategies.** Mobility for delivery of hygiene education at an affordable cost need to be devised.
5. **Procurement and Development of Educational Equipment,** particularly at provincial and district levels. Simple educational props are required to support a range of innovative and community-based education techniques.
6. **Development of a Participatory Educational Approach.** Hygiene education promotion should be undertaken using a range of participatory approaches whereby rural people, especially rural women, are encouraged to identify and solve their own hygiene problems. Educational approaches will use problem-solving techniques, community drama, songs and other participatory techniques.
7. **Development, Printing and Distribution of Training Materials** will continue with additional capacity for production of hygiene education materials, continued production of the Water and Sanitation Newsletter, Njuzu News, and continued production of technical educational materials.

When shall
of the set

Project Budget

A tentative budget figure of Z\$120 000 is proposed.

Schedule of Activities 1991/92

	1991												1992					
	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	
Evaluate Project 15	██████████																	
Dev Proj Proposal				██████████														
Procurem./Recruit.								██████████										
Training												██████████						
Pilot Implement														██████████				

Project Proposal
NORAD PlanOp FY 1991-92

Project No. 33 COMMODITY ASSISTANCE FUND Interministerial Project, MLGRUD

Objectives

The objective of this project is to enable sector ministries to place bulk orders through Ministry of Local Government Rural and Urban development (MLGRUD) to secure the procurement of commodities and other vital construction materials which are in short supply and required for the implementation of the National Rural water Supply and Sanitation Programme (NRWSSP).

Background and Justification

The project was introduced in the Annual Consultation with NORAD in 1988 and was included in the agreed minutes from the meeting.

Currently there are shortage of materials like black- and galvanized steel pipes and to some extent cement. These vital construction materials are crucial in order to keep up the momentum of the NRWSSP.

Utilization of Funds

The utilization of funds shall be at the discretion of MLGRUD, Ministry of Finance Economic Planning and Development (MFEPD) and the Resident Representative of NORAD in mutual agreed agreements.

Scope:

Donor input will consist of financial assistance to purchase commodities and other required materials in order to carry out a smooth implementation of the NRWSSP.

Outputs:

With the benefits of this assistance, the implementing ministries can safeguard the required materials and commodities proved necessary for the implementation of the NRWSSP.

Budget (Z\$):

<u>Item</u>	<u>1991-92</u>
Procurement of Cement	1.576.860
Procurement of Steel Pipes	2.695.160
TOTAL	4.272.020

Cement requirement and distribution for the National Rural Water Supply and Sanitation Programme, FY 91/92.

Requirement based on the Implementation Plans for the FY 91/92.						
Project	Province	DOF No. of bags	MCH No. of bags	MEWRD No. of bags	Total bags	Total cost in Z \$.
Mt. Darwin	Mash. Central	3050	5016	1125	9191	137865
Mudzi	Mash. East	3575	5056	0	8631	129465
Zaka	Masvingo	3175	8320	0	11495	172425
Chimanimani	Manicaland	1940	0	475	2415	36225
Chipinge	Manicaland	3675	0	0	3675	55125
Makoni	Manicaland	2395	0	0	2395	35925
Zvishavane	Midlands	2925	5210	0	8135	122025
Chivi	Masvingo	3400	5300	0	8700	130500
SUB TOTAL		24135	28902	1600	54637	819555
Guruve	Mash. Central	2700	6597	0	9297	139455
Kariba	Mash. West	1800	1840	550	4190	62850
Chirorodziva	Mash. West	1940	1560	0	3500	52500
B/mangwe	Mat. South	3450	5000	0	8450	126750
Nkayi	Mat. North	2600	4500	0	7100	106500
Tsolotsho	Mat. North	4250	4200	0	8450	126750
Rushinga	Mash. Central	1550	1820	0	3370	50550
Mutoko	Mash East	3350	2780	0	6130	91950
SUB TOTAL		21640	28297	550	50487	757305
GRAND TOTAL		45775	57199	2150	105124	1576860

Galvanized - & Black Steel Pipes requirement and distribution for the National Rural Water Supply and Sanitation Programme.

			Activities based on Implementation Plans					F.Y. 91/92.	
Projects	Drilling responsibilities	Province	Deep Wells		Boreholes			Tot. req. in m. 50mmØ G.I. pipe	Tot. req. in m. 125/150mm Ø Black Steel pipe
			No. of Wells	50mm Ø GI pipes req. in metres	No. of B/H	50mm Ø GI pipes req. in metres	125/150mm Ø Black Steel pipes req. in metres		
Mt. Darwin	DOF	Mash. C.	45	900	45	2250	1350	3150	1350
Mudzli	MEWRD	Mash. East	25	500	40	2000	1200	2500	1200
Zaka	DOF	Masvingo	45	900	45	2250	1350	3150	1350
Chimanmani	MEWRD	Manicaland	36	720	19	950	570	1670	570
Chiplinge	MEWRD	Manicaland	40	800	45	2250	1350	3050	1350
Makoni	MEWRD	Manicaland	33	660	43	2150	1290	2810	1290
Zvishavane	DOF	Midlands	45	900	45	2250	1350	3150	1350
Chivi	DOF	Masvingo	35	700	40	2000	1200	2700	1200
SUB TOTAL			304	6080	322	16100	9660	22180	9660
Guruve	DOF	Mash. C.	30	600	0	0	0	600	0
Kariba	MEWRD	Mash. West	45	900	22	1100	660	2000	660
Chirorodziva	DOF	Mash. West	20	400	20	1000	600	1400	600
B/mangwe	MEWRD	Mat. South	30	600	30	1500	900	2100	900
Nkayi	MEWRD	Mat. North	40	800	20	1000	600	1800	600
Tsolotohe	MEWRD	Mat. North	0	0	20	1000	600	1000	600
Rushinga	DOF	Mash. C.	15	300	30	1500	900	1800	900
Mutoko	MEWRD	Mash. East	40	800	40	2000	1200	2800	1200
SUB TOTAL			220	4400	182	9100	5460	13500	5460
GRAND TOTAL			524	10480	504	25200	15120	35680	15120

COST ESTIMATE:

Type	Meter req.	Price/m in Z	Total in Z\$
50mm Ø G.I. pipe	35680	41.00	1462880
125mm Ø Black Steel p.	7560	75.00	567000
150mm Ø Black Steel p.	7560	88.00	665280
Grand Total:			2695160

OTHER PROJECTS		
NORAD		TOTAL (Z\$)
909380	553500	1462880
362250	204750	567000
425040	240240	665280
1696670	998490	2695160

ESTIMATE OF PIPES.

Rising main (50mmØ GI pipes), 20m. are required deep wells and 50m. in boreholes.

Casing in B/H (125mm or 150mm Ø Black steel pipe) an average of 30m. are required for borehole and approximately 50% of size.

Project No. 37 MANPOWER DEVELOPMENT FUND INTERMINISTERIAL PROJECT

Objectives:

The objectives of the Manpower Development Fund are:

- * to strengthen the rural Water Supply and Sanitation sector through selective training of existing manpower, and
- * to support the training and professional development of officers working in the Rural Water Supply and Sanitation sector.

Background and Justification:

This project was first discussed during the Third Annual Meeting on Water Sector Programme in Zimbabwe (April 1989), and noted in the Agreed Minutes of that meeting. It was felt that NORAD's support to individual staff development in the sector could be more effectively channelled through the medium of a structured Fund, whereby applications for support would be assessed within the broader context of sector training needs and priorities. The proposed time scale for the project was anticipated to extend throughout the duration of the NORAD-assisted programme.

Scope:

The project will continue to encourage and process applications for relevant training courses from sector personnel.

The following open training activities will be offered at the Training Centre for Water and Sanitation, University of Zimbabwe in 1991:

- * Installation and Maintenance of Handpumps;
- * Communication Skills for Community Motivation and Health Education;
- * Water Supply Technology for Peri-Urban and Rural Areas;
- * Diploma in Water Supply and Sanitation.

Consideration will also be given to applications for specific training which is not offered locally. The Fund will be administered by the NAC through the Subcommittee on Training and Education. Payment for the training courses will be made directly by NORAD in all cases. A copy of the the "Guidelines for the submission of Applications to Rural Water Supply and Sanitation Manpower Development Fund and the "Manpower Development Fund" leaflet showing what the Fund is all about are attached for information.

Outputs:

Opportunities for training provided through the Manpower Development Fund will increase individual staff development in the sector. This should improve the staff quality in terms of skills development, as well as strengthening staff motivation.

Budget (Z\$):

<u>Item</u>	<u>1991-92</u>
Manpower Development Fund	150 000

Project No. 38 NORAD PERSONNEL Interministerial Project

Objectives

The objective of this project is to improve efficiency and secure sustainability of the National Rural Water Supply and Sanitation Programme by providing technical support to MLGRUD, NCU and to DDF.

Background and Justification

Justification for the post of the Project Coordinator based in NCU is presented in Project 01.NCU. In the last years Annual Consultation it was agreed to extend the contract of this post to end of June 1992.

As far as justification for the extension of the post of the Chief Water Engineer is concerned reference is made to the attached request from DDF.

Budget (Z\$):

Post	Agency	1991-92
Project Coordinator	NCU	340.000
Chief Water Engineer	DDF	340.000
Total Z\$		680.000

6. DISTRICT PROJECT BUDGETS

MT. DARWIN

MUDZI

ZAKA

CHIMANMANI

CHIPINGE

MAKONI

ZVISHAVANE

CHIVI

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

ACTIVITY MINISTRY	Unit cost (Z)	COUNCIL	MLGRUD	DDP	MEWRD	MOH	MCCD	Agriles
SAND ABSTRACTION SCHEME (I)								
Materials & Construction					290000			
BORHOLES (45)								
Siting (56)	D500/E1000				56000			
Materials & Construction	D5500/E7500				337500			
20 % failure rate (11)	D5000/E4000				66000			
DEEP WELLS (45)								
Siting (56)	E1000				56000			
Materials & Construction	2700			121500				
Tools & Equipment (J)				5000				
20 % failure rate (11)	1750			19250				
SHALLOW WELLS (40)								
Materials & Construction	615					36900		
SPRING PROTECTION (4)								
Materials & Construction	200					800		
FAMILY WELLS (32)								
Materials	40					1280		
LATRINES (800)								
Materials	25					20000		
Tools (J) (35 sets)	170					6000		
REHABILITATION								
Mechanical Rehab. (20)	2500			50000				
Flushing (5)	1500			7500				
Deepening (10)	1500			15000				
HEADWORKS								
Boreholes (50)	900				45000			
Deep wells (50)	900			45000				
Existing water points (50)	900			45000				
OP. & MAINTENANCE								
District stores upgrading (J) (3)	5000			15000				
Train New Pump Menders (0)	350							
Train Pump Caretakers (100)	30						3000	
Tools and Equipment (J)				3000				
COMMUNITY MOBILIZ. TRAINING								
Training of Councillors (16)	75	1200						
Presiting (378)	0							
Opening ceremonies (6)	500	3000						
Community Training	30						10000	
Health Education (J)						9500		
TRAINING								
Staff training (2-3 days)	25 per day					1500		
Latrine Builder Training (35)	50					1750		
Training Wellsinkers (5)	300							
Training H/W team members (10)	300			3000				
TRANSPORT								
Capital cost								
Assembly cost								
Vehicle Running Costs (J)			38340	50000		51000	50000	20000
MISCELLANEOUS								
T & S (J)		500	3600	4000		10000	5000	9600
Camping Equipment (J)								
Training Materials (J)								
Stationery (J)		300	2000	2000		2000	4000	4000
District Workshops (2)			6000					
Personnel (J)				4200				
Others (J)								
CEMENT (Bags)	15							
DDP (3050) MEWRD (1125)								
MOH (5156)								
PROVINCIAL SUPPORT								
Vehicle Running Costs (J)			2000	2500	2500	3800	3800	2400
T & S (J)			500	1000	400	1000	1000	500
TOTAL		5000	52440	392950	563400	145530		

GRAND TOTAL 1272600

- D Unit cost DDP,
- E Unit cost MEWRD
- (.....) Targets should be specified
- (J) Justification for the budget should be given in the Implementation Plan document

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

ACTIVITY/MINISTRY	Unit cost (Z\$)	COUNCIL	MLGRUD	DDF	MEWRD	MOH	MCCD	Agrilex
BORHOLES (40)								
Siting (50)	D500/E1000					50000		
Materials & Construction	D5500/E7500					300000		
20 % failure rate (10)	D5000/E6000					60000		
DEEP WELLS (25)								
Siting (31)	E1000					31000		
Materials & Construction	2700			67500				
Tools & Equipment (J)				15700				
20 % failure rate (6)	1750			10500				
SHALLOW WELLS (4)								
Materials & Construction	615					2460		
SPRING PROTECTION (0)								
Materials & Construction	200							
FAMILY WELLS (0)								
Materials	40							
LATRINES (1000)								
Materials	25					25000		
Tools (J) (140 sets)	250					35000		
REHABILITATION								
Mechanical Rehab. (30)	2500			75000				
Flushing (8)	1500			12000				
Deepening (15)	1500			22500				
HEADWORKS								
Boreholes (40)	900			36000				
Deep wells (25)	900			22500				
Existing water points (63)	900			56700				
OP. & MAINTENANCE								
District stores upgrading (J) (2)	5000			10000				
Train New Pump Minders (0)	350							
Train Pump Caretakers (65)	30						1950	
Tools and Equipment (J)				8000				
COMMUNITY MOBILIZ./TRAINING								
Training of Councillors (19)	75	1425						
Presiting (243)	0							
Opening ceremonies (5)	500	2500						
Community Training (300)	30						9000	
Health Education (J)						5000		
TRAINING								
Staff training (2-3 days)	25 per day					3000	11625	
Latrine Builder Training (200)	50					10000		
Training Wellsinkers (5)	300			1500				
Training H/W team members (5)	300			1500				
TRANSPORT								
Capital cost				48000		40000		
Assembly cost				44000		40000		
Vehicle Running Costs (J)		5000	40000	50000		55000	50000	20000
MISCELLANEOUS								
T & S (J)		1000	1500	4000		12000	5000	7200
Camping Equipment (J)				7500				2575
Training Materials (J)								
Stationery (J)		500	5000	2000		2000	2000	6000
District Workshops (2)			6000					
Personnel (J)			5400	4200				
Others (J)								
CEMENT (Bags)	15							
DDF (3575)								
MOH (586)								
PROVINCIAL SUPPORT								
Vehicle Running Costs (J)			5000	3500	3000	6400	6400	2500
T & S (J)			500	1000	200	1000	1000	500
TOTAL		10425	63400	503600	444200	236860	86975	38775
						GRAND TOTAL		1384235

D Unit cost DDF,

E Unit cost MEWRD

(.....) Targets should be specified

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

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

ACTIVITY/MINISTRY	Unit cost (Z\$)	COUNCIL	MLGRUD	DDF	MEWRD	MOH	MCCD	Agriex
BOROHOLS (45)								
Siting (56)	D500/E1000			28000				
Materials & Construction	D5500/E7500			247500				
20 % failure rate (11)	D5000/E4000			55000				
DEEP WELLS (45)								
Siting (56)	D500			28000				
Materials & Construction	2700			121500				
Tools & Equipment (J)				20000				
20 % failure rate (11)	1750			19250				
SHALLOW WELLS (56)								
Materials & Construction	615					30750		
SPRING PROTECTION (0)								
Materials & Construction	200							
FAMILY WELLS (40)								
Materials	40					1600		
LATRINES (1500)								
Materials	25					37500		
Tools (J) (40 sets)	250					10000		
REHABILITATION								
Mechanical Rehab. (30)	2500			75000				
Flushing (6)	1500			9000				
Deepening (25)	1500			37500				
HEADWORKS								
Boroholes (66)	900			59400				
Deep wells (60)	900			54000				
Existing water points (10)	900			9000				
OP. & MAINTENANCE								
District stores upgrading (J)				5000				
Train New Pump Minders (2)	350			700				
Train Pump Caretakers (126)	30						3780	
Tools and Equipment (J)				3780				
COMMUNITY MOBILIZ./TRAINING								
Training of Councillors (36)	75	2700						
Presiting (474)	0							
Opening ceremonies (10)	500	5000						
Community Training (1100)	30						33000	
Health Education (J)						5000		
TRAINING								
Staff training (220) 2 days	25 per day						11000	
Latrine Builder Training (200)	50					10000		
Training Wellsinkers (13)	300			3900				
Training H/W team members (10)	300			3000				
TRANSPORT								
Capital cost				45000				
Assembly cost				45000				
Vehicle Running Costs (J)			30000	42000		51120	43100	15000
MISCELLANEOUS								
T & S (J)		3000	2500	4000		15000	9000	3000
Camping Equipment (J)				10000				
Training Materials (J)								
Stationery (J)			2000	1000		2000	1000	1000
District Workshops (2)			7000					
Personnel (J)				12900				
Others (J)								
CEMENT (Bags)	15							
DDF (3175)								
MOH (8320)								
PROVINCIAL SUPPORT								
Vehicle Running Costs (J)			3000	2000		3500	3500	3000
T & S (J)			500	500		500	500	1500
TOTAL		10700	45000	941930		166970	104880	23500

GRAND TOTAL 1292980

D Unit cost DDF;

E Unit cost MEWRD

(.....) Targets should be specified

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

NCU 15/11/90

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

ACTIVITY/MINISTRY	Unit cost (Z\$)	COUNCIL	MLGRUD	DDF	MEWRD	MOH	MCCD	AgriRes
BOREHOLES (19)								
Siting (24)	D1500/E1000				24000			
Materials & Construction	D5500/E7500				142500			
20 % failure rate (5)	D15000/E6000				30000			
DEEP WELLS (36)								
Siting (45)	E1000				45000	No's in bold are financed by SIDA		
Materials & Construction	2700			97200				
Tools & Equipment (J)				2500				
20 % failure rate (9)	1750			15750				
SHALLOW WELLS (50)								
Materials & Construction	615					30750		
SPRING PROTECTION (15)								
Materials & Construction	200					3000		
FAMILY WELLS (20)								
Materials	40					800		
LATRINES (600)								
Materials	25					15000		
Tools (J) (25 sets)	260					6500		
Multicompartment Latrines (20)								
Materials	570					11400		
REHABILITATION								
Mechanical Rehab. (0)	2500							
Flushing (8)	1500			12000				
Deepening (9)	1500			13500				
HEADWORKS								
Boreholes (19)	900				17100			
Deep wells (36)	900			32400				
Existing water points (20)	900			18000				
OP. & MAINTENANCE								
District stores upgrading (J)				20000				
Train New Pump Minders (0)	300						5040	
Train Pump Caretakers (168)	30							
Tools and Equipment (J)				4600				
COMMUNITY MOBILIZ./TRAINING								
Training of Councillors (18)	75	1350						
Pressing (207)	0							
Opening ceremonies (8)	500	4000						
Community Training (420)	30						12600	
Health Education (J)						4000		
TRAINING								
Staff training (178) 2 days	25 per day						9000	
Latrine Builder Training (75)	50					3750		
Training Wellsinkers (21)	300			6300				
Training H/W team members (0)	300							
TRANSPORT								
Capital cost								
Assembly cost								
Vehicle Running Costs (J)			35000	60000		30000	50000	10000
MISCELLANEOUS								
T & S (J)		1000	2000	3800		9600	4800	2000
Camping Equipment (J)			400	2700				
Training Materials (J)			400					
Stationery (J)		100	2000	1000			2000	1500
District Workshops (2)			6000					
Personnel (J)						6000		
Others (J)								
CEMENT (Bags)	15							
DDF (1940) MEWRD (475)								
MOH (4700)						70500		
PROVINCIAL SUPPORT								
Vehicle Running Costs (J)			4000	2500	4500	4500	4500	4500
T & S (J)			500	500	500	500	500	500
TOTAL		6450	49900	292750	263600	65500	88440	18500
						GRAND TOTAL		785140

D Unit cost DDF.

E Unit cost MEWRD

(.....) Targets should be specified

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

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

ACTIVITY/MINISTRY	Unit cost (ZS)	COUNCIL	MLGRUD	DDF	MEWRD	MOH	MCCD	Agries
BORHOLES (45)								
Siting (50)	D500/E1000				56000			
Materials & Construction	D5500/E13500				607500			
20 % failure rate (11)	135000/E4000				66000			
DEEP WELLS (40)						No's in bold are financed by SIDA		
Siting (50) by MEWRD	E1000				50000			
Materials & Construction	2700			108000				
Tools & Equipment (J)				6000				
20 % failure rate (10)	1750			17500				
SHALLOW WELLS (13)								
Materials & Construction	615					8450		
SPRING PROTECTION (12)								
Materials & Construction	200					2400		
FAMILY WELLS (30)								
Materials	40					1600		
LATRINES (1200)								
Materials	25					30000		
Tools (J) (30 sets)	260					7800		
Multicompart ment Latrines (20)								
Materials	570					11400		
REHABILITATION								
Mechanical Rehab. (10)	2500			25000				
Flushing (10)	1500			15000				
Deepening (5)	1500			7500				
HEADWORKS								
Boreholes (60)	900			54000				
Deep wells (40)	900			36000				
Existing water points (38)	900			34200				
OP. & MAINTENANCE								
District stores upgrading (J)				20000				
Train New Pump Minders (0)	350						6000	
Train Pump Caretakers (200)	30							
Tools and Equipment (J)				5250				
COMMUNITY MOBILIZ/TRAINING								
Training of Councillors (30)	75	2250						
Presiting (375)	0							
Opening ceremonies (8)	500	4000						
Community Training (350)	30						10500	
Health Education (J)						5000		
TRAINING								
Staff training (200) 2 days	25 per day						10000	
Latrine Builder Training (60)	50					3000		
Training Wellsinkers (8)	300			2400				
Training H/W team members (12)	300			3600				
TRANSPORT								
Capital cost								
Assembly cost								
Vehicle Running Costs (J)		5000	35000	60000		43000	50000	20000
MISCELLANEOUS								
T & S (J)		1000	2000	3600		15000	4800	3000
Camping Equipment (J)				5400				
Training Materials (J)				2000				
Stationery (J)		500	2000	1000		1000	3000	2000
District Workshops (2)			6000					
Personnel (J)								
Others (J)								
CEMENT (Bags)	15							
DDF (3675)								
MOH (7742)						115980		
PROVINCIAL SUPPORT								
Vehicle Running Costs (J)			5000	3000	5000	5000	5000	5000
T & S (J)			500	500	500	500	500	500
TOTAL		12750	50500	409950	785000	65300	89800	30500
						GRAND TOTAL.		1443800

D Unit cost DDF;

E Unit cost MEWRD

(.....) Targets should be specified

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

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

ACTIVITY/MINISTRY	Unit cost (Z\$)	COUNCIL	MLGRUD	DDF	MEWRD	MOH	MCCID	AgriTex
BOREHOLES (43)								
Siting (54)	D500/E:1000				54000			
Materials & Construction	D5500/A:7500				322500			
20 % failure rate (11)	D5000/A:6000				66000			
DEEP WELLS (33)								
Siting (41)	E: 1000				41000	No's in buid finaced by SIDA		
Materials & Construction	2700			89100				
Tools & Equipment (J)				7000				
20 % failure rate (8)	1750			14000				
SHALLOW WELLS (40)								
Materials & Construction	615					24600		
SPRING PROTECTION (4)								
Materials & Construction	200					800		
FAMILY WELLS (80)								
Materials	40					3200		
LATRINES (1500)								
Materials	25					37500		
Tools (J)								
Multicompartent latrines (20)								
Materials & Construction	570					11400		
REHABILITATION								
Mechanical Rehab. (0)	2500							
Flushing (18)	1500			27000				
Deepening (20)	1500			30000				
HEADWORKS								
Boreholes (43)	900			38700				
Deep wells (33)	900			29700				
Existing water points (0)	900							
OP. & MAINTENANCE								
District stores upgrading (J)				15000				
Train New Pump Minders (0)	350						4560	
Train Pump Caretakers (152)	30							
Tools and Equipment (J)				4560				
COMMUNITY MOBILIZ./TRAINING								
Training of Councillors (9)	75	675						
Presiting (285)	0							
Opening ceremonies (8)	500	4000						
Community Training (152)	30						4560	
Health Education (J)						3000		
TRAINING								
Staff training (var. 2-4 days)	25 per day					2025	15000	
Latrine Builder Training (0)	50							
Training Wellsinkers (14)	300			4200				
Training H/W team members (10)	300			3000				
TRANSPORT								
Capital cost								
Assembly cost								
Vehicle Running Costs (J)			15000	45000		28320	55000	19320
MISCELLANEOUS								
T & S (J)		700	2000	3600		15000	4800	3000
Camping Equipment (J)				1750				
Training Materials (J)								
Stationery (J)		300	500	1000		1500	2000	500
District Workshops (2)			4000					
Personnel (J)				6000				
Others (J)								
CEMENT (Bags)	15							
DDF (2395)								
MOH (7860)						117900		
PROVINCIAL SUPPORT								
Vehicle Running Costs (J)			3000	2000	8000	3000	3000	3000
T & S (J)			500	500	1000	500	500	500
TOTAL		5675	25000	322110	492500	38345	89420	26320
						GRAND TOTAL.		999370

D Unit cost DDF,

E Unit cost MEWRD

(.....) Targets should be specified

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

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

ACTIVITY/MINISTRY	Unit cost (ZS)	COUNCIL	MI:GRUD	DDP	MEWRD	MOH	MCCD	AggHex
BOREHOLES (45)								
Siting (56)	D500/E1000			28000				
Materials & Construction	115500/E7500			247500				
20 % failure rate (11)	115000/E6000			55000				
DEEP WELLS (45)								
Siting (56)	D500			28000				
Materials & Construction	2700			121500				
Tools & Equipment (J)				9500				
20 % failure rate (11)	1750			19250				
SHALLOW WELLS (15)								
Materials & Construction	615					9225		
SPRING PROTECTION (0)								
Materials & Construction	200							
FAMILY WELLS (0)								
Materials	40							
LATRINES (1000)								
Materials	25					25000		
Tools (J) (50 sets)						12500		
REHABILITATION								
Mechanical Rehab. (5)	2500			12500				
Flushing (8)	1500			12000				
Deepening (20)	1500			30000				
HEADWORKS								
Boreholes (50)	900			45000				
Deep wells (55)	900			49500				
Existing water points (0)	900							
OP. & MAINTENANCE								
District stores upgrading (J)								
Train New Pump Minders (3)	350			1050				
Train Pump Caretakers (105)	30						3150	
Tools and Equipment (J)				9050				
COMMUNITY MOBILIZ./TRAINING								
Training of Councillors (16)	75	1200						
Printing (396)	0							
Opening ceremonies (3)	500	1500						
Community Training (400)	30						12000	
Health Education (J)						10000		
TRAINING								
Staff training	25 per day			200		1700	9825	
Latrine Builder Training (100)	50					5000		
Training Wellsinkers (12)	300			3600				
Training H/W team members (4)	300			1200				
TRANSPORT								
Capital cost								
Assembly cost								
Vehicle Running Costs (J)		2000	30000	45000		45000	42000	20500
MISCELLANEOUS								
T & S (J)		1000	2000	4000		4000	7000	7800
Camping Equipment (J)				13500			10000	
Training Materials (J)			2000	2000		5000		
Stationery (J)		300	3000	2000		1000	2500	1000
District Workshops (2)			5000					
Personnel (J)								
Others (J)								
CEMENT (Bags)	15							
DDP (2925)								
MOH (5210)								
PROVINCIAL SUPPORT								
Vehicle Running Costs (J)			4500	5000		2000	3500	3500
T & S (J)			1000	1000		500	1000	200
TOTAL		6000	47500	745350		120925	90975	33000

GRAND TOTAL. 1043750

D Unit cost DDP,

E Unit cost MI:WRD

(.....) Targets should be specified

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

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

ACTIVITY/MINISTRY	Unit cost (Z\$)	COUNCIL	MLGRUD	DDF	MEWRD	MOH	MCCD	Agriles
BOREHOLES (40)								
Siting (50)	D500/E1000			25000				
Materials & Construction	D5500/E7500			220000				
20 % failure rate (10)	D5000/E6000			50000				
DEEP WELLS (35)								
Siting (44)	D500			22000				
Materials & Construction	2700			94500				
Tools & Equipment (J)				20000				
20 % failure rate (9)	1750			15750				
SHALLOW WELLS (15)								
Materials & Construction	615					9225		
SPRING PROTECTION (0)								
Materials & Construction	200							
FAMILY WELLS (30)								
Materials	40					1200		
LATRINES (1000)								
Materials	25					25000		
Tools (J) (144 sets)	250					36000		
REHABILITATION								
Mechanical Rehab. (35)	2500			87500				
Flushing (5)	1500			7500				
Deepening (10)	1500			15000				
HEADWORKS								
Boreholes (40)	900			36000				
Deep wells (35)	900			31500				
Existing water points (40)	900			36000				
OP. & MAINTENANCE								
District stores upgrading (J)								
Train New Pump Minders (0)	350							
Train Pump Caretakers (156)	30						4680	
Tools and Equipment (J)								
COMMUNITY MOBILIZ./TRAINING								
Training of Councillors (26)	75	1950						
Pressing (291)	0							
Opening ceremonies (10)	500	5000						
Community Training (700)	30						21000	
Health Education (J)						12000		
TRAINING								
Staff training (2 days)	25 per day					1500	10500	
Latrine Builder Training (144)	50					7200		
Training Wellsinkers (2)	300			600				
Training H/W team members (2)	300			600				
TRANSPORT								
Capital cost								
Assembly cost								
Vehicle Running Costs (J)		2000	30000	45000		45000	42000	10000
MISCELLANEOUS								
T & S (J)		1600	2000	4000		6000	5000	3000
Camping Equipment (J)								
Training Materials (J)				500				
Stationery (J)				2000		3000	2000	5000
District Workshops (2)			3000	7000				
Personnel (J)				10000				
Others (J)								
CEMENT (Bags)	15							
DDF (3400)								
MOH (3900)								
PROVINCIAL SUPPORT								
Vehicle Running Costs (J)			2500	3500		1500	1500	2000
T & S (J)			1000	1000		500	500	200
TOTAL		10550	45500	727950		148125	87180	20200
GRAND TOTAL								1039505

D Unit cost DDF,

E Unit cost MEWRD

(.....) Targets should be specified

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